

**Nevada Department of
Education**

Expanded Program Narratives

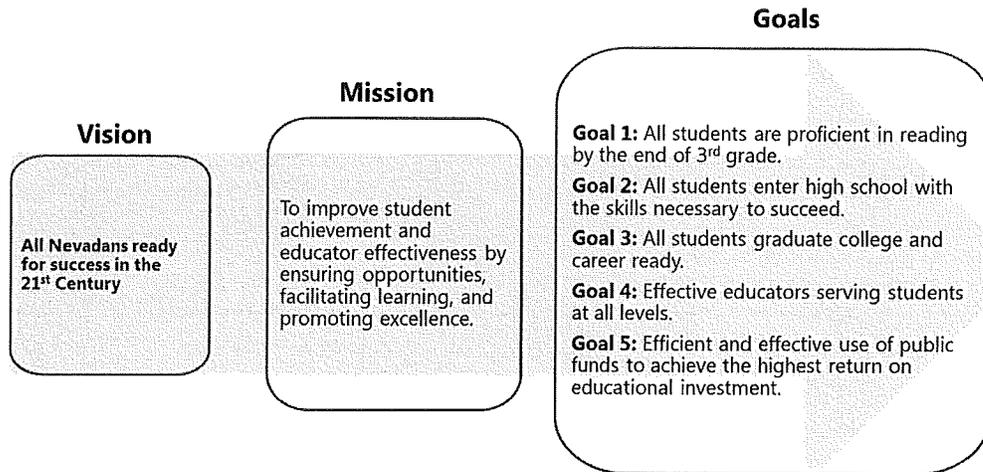
2015 Legislative Session

**ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
Reorganization of the Department of Education**

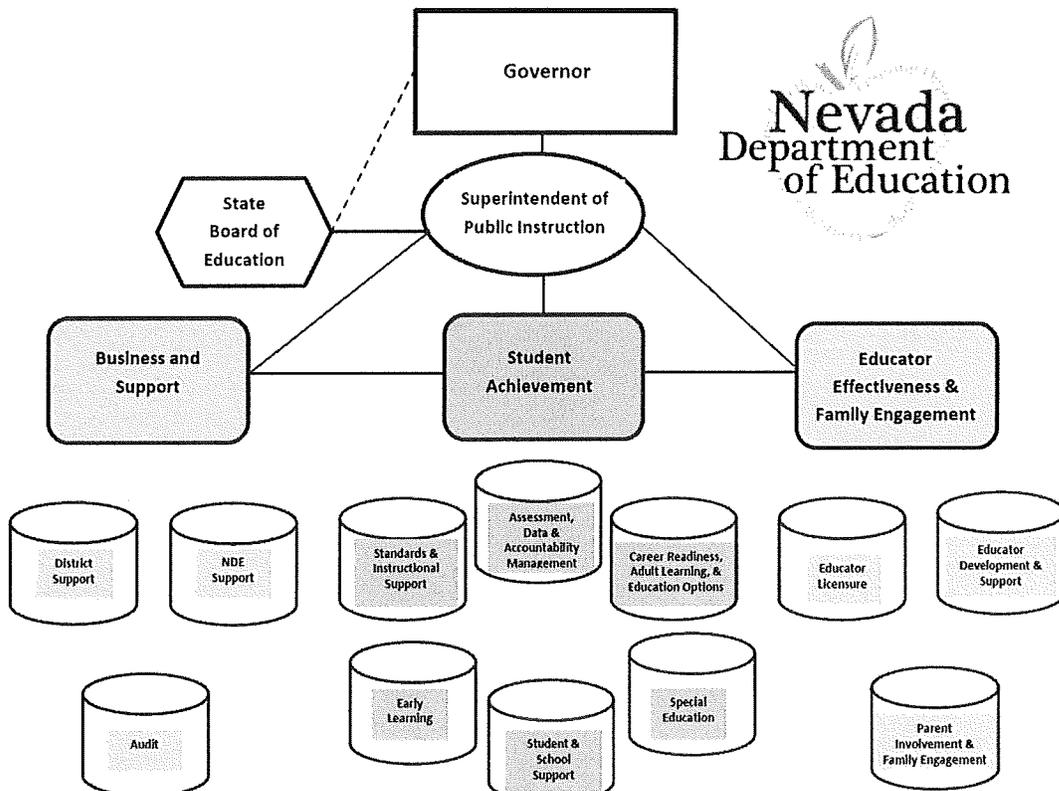
DESCRIPTION

During FY 2015, the Department restructured its organization. Through the restructure, the budgets were aligned with functional areas rather than by revenue source. This allows the Department to create activities, prioritize activities and monitor the effectiveness of our efforts.

VISION/MISSION AND GOALS



ORGANIZATIONAL STRUCTURE



ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2610
DISTRIBUTIVE SCHOOL ACCOUNT

DESCRIPTION

The Distributive School Account (DSA) provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada. The Account Includes:

- Basic Support for School Districts and Charter Schools;
- Special Education; and
- Class-Size Reduction Program

BASIC SUPPORT FOR SCHOOL DISTRICTS AND CHARTER SCHOOLS (AUTHORITY: NRS CHAPTER 387)

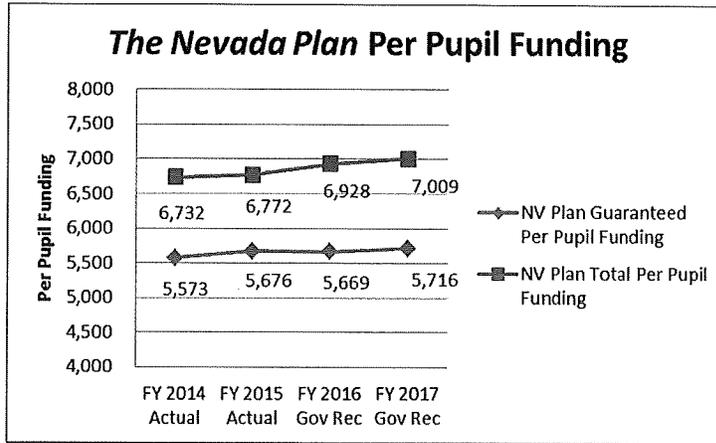
The funding formula, identified by NRS 387.121 as the "Nevada Plan," provides school districts a guaranteed dollar amount of basic state support per student plus additional funds for categorical programs such as special education, class-size reduction, and reimbursement of certain student transportation costs. School districts and charter schools receive either monthly or quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process.

For purposes of calculating basic support, enrollment includes students enrolled in grades one through twelve, students in ungraded special education classes, and six-tenths of the count of students enrolled in kindergarten and in preschool programs for children with special needs. Special education is funded on an amount-per-unit basis as established by each session of the Legislature.

Pursuant to NRS 387.1233, school districts and charter schools are partially protected from decreases in enrollment through a one-year "hold harmless" statutory provision, which guarantees a payment based on the highest enrollment in the current or prior year unless the decrease is greater than 5%, in which case the payment guarantee is based on the higher of the prior two years' enrollment. Hold harmless is not budgeted. The impact of hold harmless in FY 2015 was the addition of 3,029 students; this was an added cost of \$17.19 million.

The DSA is funded by a General Fund appropriation, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines. In addition to the state funds received by the school districts through the DSA, the school districts receive the 2.25% local school support sales tax that is part of the DSA guarantee; the abated \$0.75 per \$100 of assessed valuation property/mining tax, one-third of which is part of the DSA

guarantee; governmental services taxes; franchise taxes; and various other local and federal revenues. The following chart presents *The Nevada Plan* per pupil funding over time.



New Programs/Major Modifications:

Modernizing the *Nevada Plan*: Based upon Interim Committee discussions (Taskforce on K-12 Education Funding), The Executive Budget, for the first time presents a shift toward weighted funding for special education students, English language learners, and students of poverty.

Enrollment: Computed as a 1.25% increase in each fiscal year of the upcoming biennium. Enrollment growth will cost \$36.3 million in FY 2016 and \$69.7 million in FY 2017.

SPECIAL EDUCATION (AUTHORITY: NRS CHAPTER 395)

Special education is funded on an amount-per-unit basis as established by each session of the Legislature. The following table presents the unit funding over time:

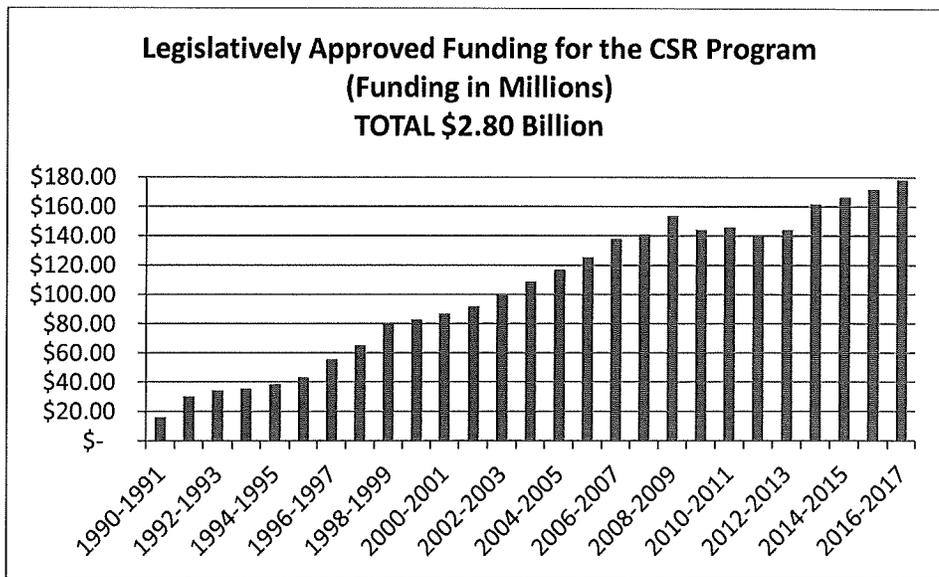
Special Education Unit Funding			
Fiscal Year	Units	Funding Per Unit	Total Funding
2010	3,049	\$39,768	\$121,252,632
2011	3,049	\$39,768	\$121,252,632
2012	3,049	\$39,768	\$121,252,632
2013	3,049	\$39,768	\$121,252,632
2014	3,049	\$41,608	\$126,862,792
2015	3,049	\$42,745	\$130,329,505
2016	3,049	\$45,398	\$138,418,083
2017	N/A	N/A	\$167,946,575

New Programs/Major Modifications:

In the second year of the biennium, special education units will be converted to an equivalent per pupil weighted formula. In addition, Decision Unit E-299 will provide for an addition of \$25 million in FY 2017 to achieve a weight of approximately .50. This will begin an increase in weighted formula funding over each year of subsequent biennial budgets until a weight of 1.0 (twice the basic per pupil guarantee) is achieved, as recommended by the Task Force during the recent Interim Study.

CLASS-SIZE REDUCTION (AUTHORITY: NRS CHAPTER 388)

A key reform initiative for more than two decades is Nevada’s program to reduce pupil-to-teacher ratios, commonly known as the Class-Size Reduction (CSR) Program. Following a review of the topic by a 1987–1988 Interim legislative study, the 1989 Legislature enacted the Class-Size Reduction Act (Assembly Bill 964, Chapter 864, *Statutes of Nevada*). The measure was designed to reduce the pupil-to-teacher ratios in public schools, particularly in the earliest grades where the core curriculum is taught. By the end of FY 2013, Nevada will have expended approximately \$2.8 billion for the direct costs of funding the CSR Program, excluding any local capital expenditures or other local costs. The following chart presents funding for the CSR program over time:



Student-to-teacher ratios are funded at 16:1 in grades 1 and 2 and 19:1 in grade 3. Flexibility is built into the program for school districts (other than Clark and Washoe Counties) to implement ratios that are limited to not more than 22 to 1 in grades 1 through 3, and not more than 25 to 1 in grades 4 through 6. In addition to the flexibility provided to certain school districts to implement alternative pupil-to-teacher ratios in grades 1 through 6, the Legislature has authorized all school districts, subject to the approval of the State’s Superintendent of Public Instruction, to operate alternative programs for reducing the ratio of pupils per teacher or to implement programs of remedial education that have been found to be effective in improving pupil achievement in grades 1, 2, and 3.

In instances where school district cannot meet the required class-size ratios, a variance request is submitted to the State Board of Education for review and approval. For the first quarter of FY 2015, 286 or nearly 80% of schools requested a variance for one or more grades.

School District	Elementary Schools with Variances	Total Elementary Schools
Carson	4	6
Churchill	3	3
Clark	209	217
Douglas	7	7
Elko	8	12
Esmeralda	0	3
Eureka	1	3
Humboldt	4	8
Lander	1	2
Lincoln	3	4
Lyon	5	9
Mineral	0	3
Nye	7	12
Pershing	1	2
Storey	1	2
Washoe	29	68
White Pine	3	4
TOTAL	286 (78%)	365

New Programs/Major Modifications:

Based upon an audit by the Audit Division of the Legislative Counsel Bureau, the following provisions of the CSR program are under review for improvement:

- CSR Plans: Elements that should be contained in the plan submitted by school districts to reduce pupil to teacher ratios for future submissions (NRS 388.720).
- CSR Variances: Elements that should be provided with a request for a variance to exceed the approved ratio of pupils per class for future submissions (NRS 388.700).
- CSR Data: Data that must be monitored by each school district and used to measure the effectiveness of the implementation of a plan developed by each school district to reduce the pupil-teacher ratio (NRS 388.710).

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2612
EDUCATOR EFFECTIVENESS

DESCRIPTION

This budget account provides resources to support the certification of administrator and teacher preparation programs, professional development and high quality learning, development and support of a statewide evaluation system, and the Nevada Educator Performance Framework (NEPF). Federal dollars support high quality teachers and leaders as defined by the Elementary and Secondary Education Act, while state dollars ensure that educator preparation programs and the associated evaluation system meet the requirements of state law. The Teachers and Leaders Council and Statewide Coordinating Council for Regional Training Programs are included in this budget account.

Authority: NRS 391.037 and 391.038, NRS 391.455, NRS 391.516, 20 USC 2701 et seq.

NEW PROGRAMS/MAJOR MODIFICATIONS

New Staff:

1.0 FTE Education Program Professional (EPP) – Great Teaching and Leading Program (E-285, State General Fund). This program is funded in BA 2618 – Professional Development Programs.

1.0 FTE Administrative Assistant – Assist the Office of Educator Effectiveness and Teacher and Leaders Council (E-286, State General Fund)

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2614
EDUCATIONAL TRUST ACCOUNT

DESCRIPTION

The Educational Trust Account is funded with transfers from the Abandoned Property Trust Account in the State General Fund. The proceeds are from abandoned gift certificates. The funds in the account may only be expended as authorized by the Legislature for educational purposes.

Authority: NRS Chapter 120A.610

NEW PROGRAMS/MAJOR MODIFICATIONS

Stipend for a Graduate Student or Educator in Residence: Two \$50,000 stipends each fiscal year for nine months for work at the Department on projects related to accountability, educator effectiveness, or data-driven instruction. (E-294)

Teacher of the Year – Space Camp: \$4,000 each fiscal year. (E-297)

**ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2615
SCHOOL REMEDIATION TRUST FUND**

DESCRIPTION

NRS 387.031 creates the Account for Programs for Innovation and the Prevention of Remediation in the State General Fund. The Superintendent of Public Instruction administers the Fund and may accept gifts and grants of money from any source for deposit in the Account. The purpose of the account is to support plans to improve the achievement of students.

Statutory Authority: NRS 387.031 and 385.357.

NEW PROGRAMS/MAJOR MODIFICATIONS

- Zoom Schools – English Language Learners
- Victory Schools – High Poverty
- Full-Day Kindergarten – All Students
- Special Education Contingency Fund

Zoom Schools – 100 Million Over the Biennium

Purpose: The Zoom Schools Program was created through Senate Bill 504 (Chapter 515, *Statutes of Nevada*, 2013). The purpose of the measure is to ensure that “children who are limited English proficient benefit from instruction that is designed to address the academic and linguistic needs of those children.” The law states that, “It is the intent of the Legislature that children who are limited English proficient be provided with services and instruction which is designed to address the academic needs of such children so that those children attain proficiency in the English language and improve their overall academic and linguistic achievement and proficiency.” (NRS 388.405)

The Nevada State Legislature appropriated \$50 million over a two-year period to support school districts in implementing the strategies defined in S.B. 504. Recognizing the large numbers of English learners in Nevada’s urban centers, the majority of S.B. 504 funds were allocated directly to Clark County School District (\$39,421,000) and Washoe County School District (\$7,485,000) as part of the Zoom School Initiative.

The Nevada Department of Education was directed to allocate the balance of the S.B. 504 appropriation (\$2,994,000) through grants to the remaining school districts. Allocations to districts were determined based on the official 2012-13 and 2013-14 counts of English Learners (ELs) in Kindergarten through 4th grade in each district. The funds were awarded through a non-competitive application process developed and implemented through the NDE grants management system.

Since the enactment of S.B. 504, Clark County and Washoe County School Districts have provided intensive services to more than 17,000 of Nevada's ELs in early grades through the Zoom Schools initiatives. Non-Zoom school districts have served more than 1,500 ELs in the more rural areas of the state. These intensive services have resulted in increased academic achievement and improvements in English language proficiency. These early gains help to ensure that Nevada's young English learners are better prepared to achieve success in school, from kindergarten through high school graduation.

The Executive Budget: (E-275 - \$25 million increase in each fiscal year): This funding doubles the program in Clark and Washoe School Districts from 24 elementary schools to 48 schools in each year. In addition, the rural Zoom Schools Program is continued. It is anticipated that the Zoom elementary schools will implement full-day kindergarten first – freeing up funds to expand to additional schools.

External Evaluation: In order to determine the impact of the program, an external evaluation of the program is funded at \$30,000 in each fiscal year of the upcoming biennium.

First Step Toward Weighted Funding: The Department will collect data throughout the 2015-2017 Interim to calculate the weighted per pupil funding for English Language Learners.

Performance Measures/Workload Statistics

As per the legislative requirements of S.B. 504 (sec 16.2.10(b)), the Nevada Department of Education submitted to the Legislature an annual report that demonstrates the implementation procedures and the evaluation of effectiveness of the S.B. 504 program along with recommendation for future legislation. Reports include submissions from the Zoom districts (Clark County School District and Washoe County School District) as well as the Non-Zoom Districts reported by the Nevada Department of Education.

Victory Schools – New Program: \$25 Million in Each Fiscal Year (E-276)

Purpose: This program is provides wrap-around services to underperforming schools in the highest poverty zip codes in Nevada. Funding will support a minimum of 33 schools in Nevada. Schools will be identified using the U.S. Census Bureau definition of poverty.

External Evaluation: In order to determine the impact of the program, an external evaluation of the program is funded at \$30,000 in each fiscal year of the upcoming biennium.

First Step Toward Weighted Funding: The Department will collect data throughout the 2015-2017 Interim to calculate the weighted per pupil funding for high poverty students.

Expand Full-Day Kindergarten: \$27 million in FY 2016 and \$47.4 million in FT 2017 (E-287, E-292, and E-293)

Purpose: Complete the expansion of full-day kindergarten in Nevada to all schools and charter schools by FY 2017. Currently, about 75% of our schools have State funded kindergarten. The following table presents the proposed expenditures; half of the final expansion will occur in FY 2016 and the remaining progress will occur in FY 2017.

Full-Day Kindergarten Enhancement

Expenditure	FY 2015-16	FY 2016-17
Regular Schools	\$19,394,591	\$37,150,074
Charter Schools	\$2,593,602	\$5,239,076
Portables	\$5.0 million	\$5.0 million
TOTAL	\$26,988,193	\$47,389,150

Special Education Contingency Fund – New Program: \$5 Million in Fiscal Year 2017 (E-277)

Purpose: This fund will reimburse school districts and charter schools for extraordinary expenses related to the education of students with disabilities. Any remaining funds at the end of a fiscal year will balance forward. In the first year of the biennium, the Department will establish regulations concerning the reimbursement qualifications and procedures.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2616
Incentives for Licensed Education Personnel

DESCRIPTION

NRS 391.166 creates the Grant Fund for Incentives for Licensed Educational Personnel to be administered by the Department. The Board of Trustees of each school district in Nevada is required to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level which are designed to attract and retain those employees.

This budget contains the funding for remaining provisions of the 1/5th retirement credit purchase program (previously NRS 391.165). Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases at which time they would be eligible to participate in the incentive program mentioned above.

For the upcoming biennium, \$3 million in each fiscal year is recommended to cover the estimated liability for the program. It is estimated that there will be 498 remaining licensed staff eligible for the program in FY 2016 and 318 in FY 2017.

History: Assembly Bill 1 of the 23rd Special Legislative Session (2007) created the Incentives for Licensed Educational Personnel Budget Account and made two changes to the incentive program.

The first was to phase out the 1/5th Retirement Service Credit purchases previously in NRS 391.165. Those licensed personnel who participated in the 1/5th Program in FY 2007 could elect to continue until they have received a total of five 1/5th credit purchases. After that, those teachers would be eligible to participate in the new incentive program created by AB 1.

The second change was the creation of the new Teacher Incentive Program which requires school districts to establish their own incentive programs and obtain approval of their recommended incentives from the Interim Finance Committee of the Legislature. Participants in the new incentive programs still must qualify by teaching in at-risk schools or in high impact positions (Math, Science and Special Education). The 2013 Legislature did not fund the new incentive program created by AB1 of the 23rd special session.

NEW PROGRAMS/MAJOR MODIFICATIONS

None.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2617
STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT

DESCRIPTION

The 2009 Initiative Petition 1 (IP1) provided Room Tax revenue from the State Supplemental School Support Fund to the General Fund as a State funding source to be distributed to the school districts. The source of funds is the 3% tax on rental transient lodging specified in the legislation. The funding is required to be distributed proportionally among the school districts and charter schools of the State. The money received by a school district or charter school must be used to improve the achievement of students and for the payment of salaries to attract and retain qualified teachers and other employees, except administrative employees, of the school district or charter school.

The funds were temporarily diverted to the Distributive School Account (DSA) (as State share revenue) beginning July 1, 2011 with a scheduled "sunset" date of June 30, 2015 (Senate Bill 522 (Chapter 382, *Statutes of Nevada*, 2013).

Statutory Authority: NRS 387.191

NEW PROGRAMS/MAJOR MODIFICATIONS

E-130 extends the transfer of funds to the DSA through the 2015-2017 biennium.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2618
PROFESSIONAL DEVELOPMENT PROGRAMS

DESCRIPTION

This budget account contains funding for the professional development of educational personnel. Included in this account is funding, as recommended by the Statewide Coordinating Council for Regional Training Programs, to the three regional programs established by NRS 391.512 and charged with the professional development of teachers and administrators.

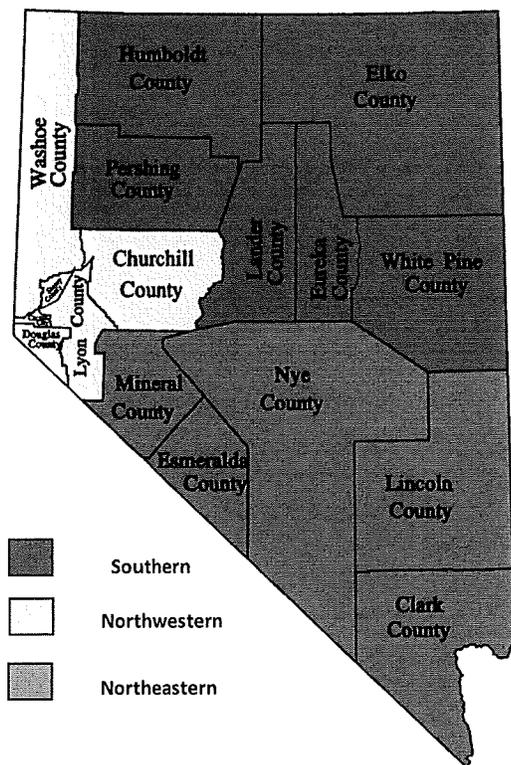
Statutory Authority: NRS 391.512-NRS 391.556

HISTORY OF THE REGIONAL PROGRAMS FOR THE PROFESSIONAL DEVELOPMENT OF EDUCATORS

NEW PROGRAMS/MAJOR MODIFICATIONS

In response to a series of regional workshops conducted by the Legislature during the 1997–1998 Interim, teachers, administrators, and others proposed a regional professional development model to help educators teach the new State academic standards. The 1999 Legislature appropriated \$3.5 million in each year of the biennium to establish and operate four regional training programs (later consolidated into three) to prepare teachers to teach the new, more rigorous academic standards, and to evaluate the effectiveness of such programs. Each biennium since, the State has continued to support the programs through State General Fund appropriations.

The three regional training programs serve the school districts identified in the map.



NEW PROGRAMS/MAJOR MODIFICATIONS

Great Teaching and Leading Fund (E-298 & E-299):

E-298: \$4.9 million in State General Fund in each Fiscal Year is appropriated to incentivize professional development and improvements to the educator pipeline. In the first year, the focus will be Nevada Educator Performance Framework (NEPF) rollout, new science standards, teacher recruitment and training, leadership training. After the first year, the State Board will establish annual criteria for the Fund, to include an expansion from previous Regional Professional Development Programs (RPDPs). Entities which can receive the grants include the RPDPs, school districts, higher education, and nonprofit organizations.

E-299: This decision unit transfers funding of \$6.6 million in State General Fund from the Regional Professional Development Programs (RPDPs) in Fiscal Year 2017. The RPDPs continue as regional programs eligible for grants of funds to provide professional development in support State Board annual criteria.

**ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2673
OFFICE OF THE SUPERINTENDENT**

DESCRIPTION

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the three divisions of the Department: Business and Support Services, Educator Effectiveness and Family Engagement, Student Achievement.

The office approves goals and performance measures for the Department; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; approves division budgets, legislative proposals, contracts, agreements, and provides oversight of the staff development functions to encourage the achievement of the department's performance measures and goals.

Statutory Authority: NRS 385.010 and 385.175.

NEW PROGRAMS/MAJOR MODIFICATIONS

New Positions

1.0 FTE Deputy Superintendent – To oversee the Division of Educator Effectiveness and Family Engagement (BA 2673, E-275, State General Fund)

1.0 FTE Director and 1.0 FTE Administrative Assistant – Office of Safe and Respectful Learning (BA 2712, E-279, State General Fund)

1.0 FTE Management Analyst III – Office of the Superintendent to assist in conducting studies, research and analysis (BA 2673, E-225, State General Fund)

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2675
STANDARDS AND INSTRUCTIONAL SUPPORT

DESCRIPTION

The Department must establish standards of academic content and performance, and prescribe courses of study. Department staff coordinates the monitoring and technical support of school district and regional training program implementation of standards through the approval of textbooks and other instructional support measures. Statutory Authority: NRS 389.0185, NRS 389.520, NRS 390.140

HISTORY OF COMMON CORE IN NEVADA

2004 – State Departments, including Nevada, begin discussing need for common standards
2009 – The Council of Chief State School Officer (CCSSO) and National Governor’s Association (NGA) unite behind Common Core State Standards Initiative and the Department of Education and Governor Gibbons join this effort
2010 – Nevada’s Blue Ribbon Task Force endorses the new standards; State Board follows suit
2010-2013 – Several public actions taken for adoption
2011 – Instruction in the new standards begins
2014-2015 – Full implementation, including new assessments

New PROGRAMS/MAJOR MODIFICATIONS

Funding of \$195,00 in FY 2016 and \$180,000 in FY 2017 to support the operational expenses related to the Nevada Ready 21 Technology Plan located in BA 2699 (E-294)

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2676
CAREER AND TECHNICAL EDUCATION

DESCRIPTION

The Department of Education administers occupational education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the State and serves as the application for the federal Carl D. Perkins Vocational and Technical Education Act funds. The primary mission of the federal program is to improve occupational education programs, focusing on the improvement and development of programs meeting the state criteria that defines high-wage, high-skill programs.

Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including 5% or \$250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels.

Authority: NRS 388.340(2a), 388.360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended.

NEW PROGRAMS/MAJOR MODIFICATIONS

See Budget Account 2699 – E-283 for information related to the expansion of the CTE program.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2678
GEAR UP

DESCRIPTION

The GEAR UP grant (Gaining Early Awareness and Readiness for Undergraduate Programs) is a collaborative effort of the Nevada Office of the Governor, Nevada State Treasurer, Nevada System of Higher Education, Nevada Department of Education, Wells Fargo Bank, AT&T, ACT, and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college.

This program is a federal grant program designed to increase the number of low-income, first generation students to enter and succeed in postsecondary education. The program provides services at middle and high schools to meet three objectives:

1. Increase academic performance;
2. Increase the high school graduation rate; and
3. Increase the educational expectations and student and family knowledge of postsecondary education opportunities.

Nevada has administered the Gear Up grant since 2001; each grant cycle is 6 years. Today, the program is serving nearly 3,000 students across 19 schools in eight school districts. Students, on average spend 77 hours in Gear Up activities. Parents spend about 2 hours.

Program Success: The Department contracts with Pacific Research Associates to provide the Department's Gear Up program with a database for the collection of student data and for evaluative purposes.

At the end of the second cycle, the evaluation for the 2011-12 school year showed:

- 81% of students were on-track to graduate with their cohort at the end of their sophomore year and 76.7% were on track to graduate at the end of their junior year.
- Results: 2006-2012 Cohort – 76% Graduated High Schools & 60% Attended a Nevada System of Higher Education institution.
- Surveys show that both students and parents continue to believe that the student will obtain further education after high school.
- Grade Point Average for the student cohort was 2.48 in FY 2007 and increase to 2.68 in FY 12.

For the current grant, Nevada is participating in a 7-year longitudinal study as part of a 15 state consortium called the "College and Career Readiness Evaluation Consortium." The purpose of the

Consortium is to inform program implementation and administration and demonstrate the programs value-added impact and efficacy. The longitudinal study will be presented to the U.S. Department of Education upon its completion.

NEW PROGRAMS/MAJOR MODIFICATIONS

New Position: As recommended by the federal government, E-225 Supports a new Education Programs Professional position to assist in expanding the program.

**ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2680
CONTINUING EDUCATION**

DESCRIPTION

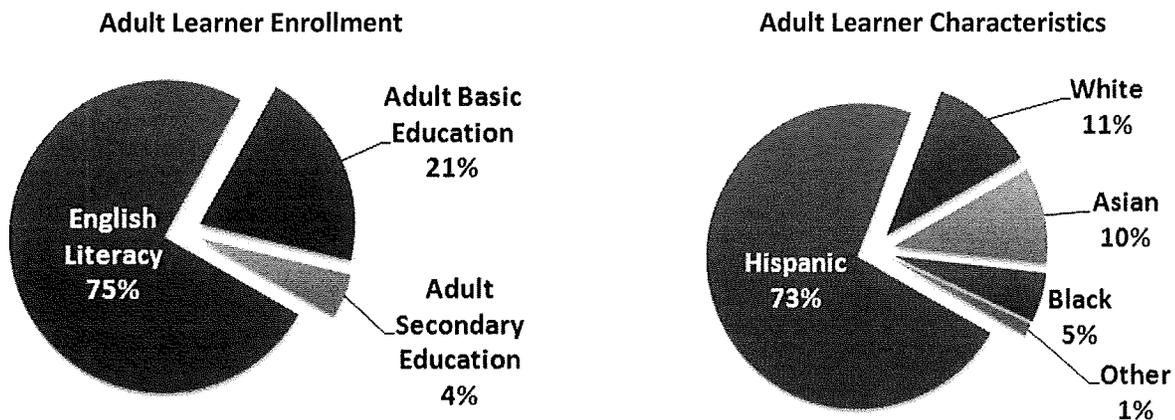
The Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. Students enrolled in the programs must be over 18 years of age, must not have a high school diploma or its equivalent, and must be withdrawn from high school and not required to be in a school. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match.

Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233

NEW PROGRAMS/MAJOR MODIFICATIONS

None.

PERFORMANCE MEASURES/WORKLOAD STATISTICS



Outcomes:

Improving Literacy Skills

57% of adult learners who were pre- and post-tested advanced 2 or more grade level equivalents.

Obtaining a GED

66% pass rate for ABE Students who took the GED Test.

Obtaining Employment

40% of adult learners who sought a job found employment within one quarter of exiting the program.

Retaining or Improving Employment

74% of adult learners who sought to retain or improve their job were still employed three quarters after exiting the program.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2697
ASSESSMENTS AND ACCOUNTABILITY

DESCRIPTION

The establishment and administration of state assessments is one of the principal functions of the Department. Information from assessments is used to improve the instruction of pupils, but also to prepare federal and state accountability reports. The budget includes federal and state support of the assessment and accountability functions, including staff, vendors, and associated costs.

Statutory Authority: NRS Chapter 389, NRS 395.3455 et seq.

Nevada Assessments

Smarter Balanced Assessment (Grades 3-8)
Science Assessment (Grades 5, 8 and 10)
End of Course Examinations
College And Career Readiness Assessment – The ACT
Nevada Alternate Assessment (NAA)
English Language Proficiency Examination (ELPA)

NEW PROGRAMS/MAJOR MODIFICATIONS

- **New Position: 1.0 FTE Management Analyst II – Assessments and Accountability:** Develop and maintain a system to manage and deliver data inquiries from stakeholders (BA 2697, E-288, State General Fund). This position will provide performance management oversight for the three divisions within the Department, and coordinate the Department’s legislation and informational analysis. The NDE has development performance measures for each office, which are tied to the Vision and Mission of the Department. One of the duties of this new position will be to monitor data collection efforts by the three divisions for the performance measures (“performance management oversight”). This position will also coordinate the compilation of the data and development of summary reports related to NDE performance measures.
- **Smarter Balanced Assessment – CRT Grades 3-8 (E-275):** State General Fund of \$1.4 million in each fiscal year to support the Complete (versus Basic) assessment package, which provides three components:
 1. Grades 3 – 8 English and mathematics summative assessments;
 2. Interim Assessments; and
 3. Access to the Digital Library.

Potential cost savings with the Complete Package: If the state provides access to and use of the Interim Assessment, school districts will have the option of dropping local Interim Assessment contracts. This would provide school districts with a cost savings of \$4-8 per student.

- ✓ Nevada would have a single, comprehensive aligned assessment system.
 - ✓ Access to the Digital Library (Assessment Item Pool)
 - ✓ No longer necessary to pay a vendor to create items.
 - ✓ Alignment to New Standards
 - ✓ When comparing the cost of Smarter Complete with the cost of aligning our current CRTs to the new standards, we save nearly \$350,000 in FY 2017.
- Nevada Alternate Assessment (E-275): State General Fund of \$500,000 in Fiscal Year 2017 to add a science assessment that is federally required.

The NAA is the state assessment of alternate achievement standards in special education. The assessment is administered to less than 1% of all students in Nevada who meet the strict criteria required in order to be assessed with the NAA.

Pursuant to the *No Child Left Behind Act* (NCLB) regulations (300.157, 300.320, 300.704) the federal government mandates that states ensure that all students, including students with significant cognitive disabilities, have access to general curriculum that encompasses challenging academic standards. States must also ensure that all students are assessed for their progress toward meeting academic standards.

**ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2699
OTHER STATE EDUCATION PROGRAMS**

DESCRIPTION

This budget is designed to accommodate small grants and/or programs funded by the State, other entities or individuals specifically for pass-through to school districts and/or charter schools. In addition, the budget account contains a majority of the special or categorical appropriations received through the Legislative process for pass-through to school districts and charter schools. Through this budget, State General Fund support is provided to support several continuing programs:

- Educational Technology (hardware): \$1.8 million in each fiscal year
- Educational Technology (KLVX Satellite): \$392,329 over the biennium
- Career and Technical Student Organizations (CTSOs): \$106,998 in each fiscal year

CTSOs are national student organizations established to serve secondary and postsecondary students enrolled in related Career and Technical Education (CTE) programs. There are six established CTOS in Nevada: DECA, FBLA, FCCLA, FFA, HOSA, and SkillsUSA. Approximately 10,000 students enrolled in these organizations last year.

DECA	Serves students enrolled in marketing education programs
FBLA	Serves students enrolled in business education programs
FCCLA	Serves students enrolled in family and consumer sciences programs
FFA	Serves students enrolled in agricultural education programs
HOSA	Serves students enrolled in health sciences programs
SkillsUSA	Serves students enrolled in skilled and technical sciences programs

- LEA (Local Education Association) Library books: \$449,142 in each fiscal year

This program provides State funding to be distributed through an established grant program created in 1999 through the passage of Senate Bill 560 (Chapter 544, *Statutes of Nevada*). This funding is granted to qualifying districts through a grant application process based upon the district's proportional expenditure of district budgeted funds for the purchase of school library books to increase student reading literacy proficiencies and support curriculum areas taught K-12. This program does not allow districts to use State funds to supplant district funding in this area, but instead offers an incentive to support districts' continued acquisition in this area of high need.

- Early Childhood Education: \$3.3 million in each fiscal year

Findings from Nevada's Current Early Childhood Education Program:

- ✓ Approximately 1,400 children and 1,500 adults are served under the State's current program;
- ✓ Over 1,200 children and families are waiting for space to enter the program;
- ✓ Children who participated in the program achieved significant learning gains in preschool;
- ✓ The program met or exceeded all six Statewide indicators on the development program of children and parent involvement; and
- ✓ The program showed positive long-term effects on student academic skills on into elementary school, especially for English language learners.

- Special Elementary Counseling: \$850,000 in each fiscal year

Special Student Counseling: S.B.555 passed by the 1999 Legislature provided \$50,000 to each of the 17 local School Districts in each fiscal year of the biennium to support special counseling services for elementary school pupils at risk of failure. Funding has been continued each biennium.

- Nationally Certified School Library Media Specialists: \$18,798 in each fiscal year

This program provides funding to school districts and charter schools to pay the cost for a 5% salary bonus to qualified school library specialists. The qualifications are 1) currently hold certification as professional school library media specialist issued by the National Board for Professional Teaching Standards; and 2) the person must be assigned by the school district to serve as a school library media specialist during the school year.

- Project GAIN (Geographic Alliance in Nevada): \$44,583 in each fiscal year

Project GAIN conducts teacher workshops on topics such as The Geography of Nevada, the Great Basin, and the American West. Project GAIN has demonstrated success in providing quality professional development opportunities in the area of geography. The amount requested in each year of the biennium will be matched by the National Geographic Society. GAIN provides lessons and new knowledge about geography to teachers.

- National Board Teacher Certification: \$49,285 in each fiscal year

This program provides funding to be distributed for successful completion of the National Teacher Certification Program in order to defray costs of attaining such certification. Recipients must agree to teach two years in Nevada after receiving the certification. The National Board on the Professional Teaching Standards provides the only mechanism to certify highly effective and highly qualified teachers in the U.S. Attainment of such certification indicates the individual has met stringent standards in his or her specialty area of teaching. These funds provide an incentive for teachers to seek such certification and thereby assure quality teaching in Nevada K-12 schools.

- Nationally Certified School Counselors and Nationally Certified Speech Pathologists: \$1.2 million in each fiscal year

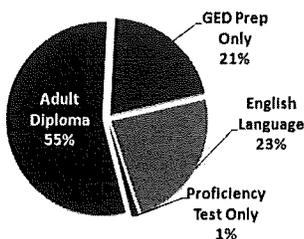
These programs provide a 5% salary bonus for each nationally certified school counselor or speech pathologist, as applicable. To be eligible to receive this bonus, a school counselor must hold the National Certified School Counselor credential issued by the National Board for Certified Counselors and a speech pathologist must be licensed as a speech pathologist by the Board of Examiners for Audiology and Speech Pathology and be certified as being clinically competent in speech-language pathology by the American Speech-Language-Hearing Association, or by a successor organization to the American Speech-Language-Hearing Association that is recognized and determined to be acceptable by the Board of Examiners for Audiology and Speech Pathology. The personnel must be assigned by the school district to serve in a capacity requiring their expertise.

- Adult Education: \$18.3 million in each fiscal year

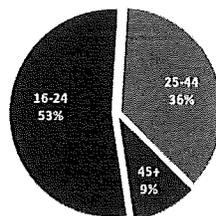
Adult High School (AHS) Programs (Authority NRS 388.575): The Adult High School program has two distinct divisions; the regular program for those adult students living within the free society, and the corrections component for adults and youth incarcerated within Department of Corrections (DOC) facilities in Nevada. The purpose of the funding is to provide adult education services to individuals age 18 and older who do not hold a high school diploma and are not currently enrolled in the Nevada public school system, and to 17 year olds enrolled in Alternative Education programs if the school district determines that the student would benefit from the enrollment. Educational curriculum is controlled by the school districts and class offerings meet both state and local school district standards. Instructional methods include traditional classroom settings, computer labs, independent study, distance education, and correspondence courses. Adult teachers are licensed by the State of Nevada.

Adult High School programs are operated in 14 school districts in Nevada. Correctional education programs are operated by 4 of those school districts and within 18 DOC facilities. Funding for these programs is distributed to the school districts that apply for, and are approved by the Department of Education and is based on a formula developed annually by the Department.

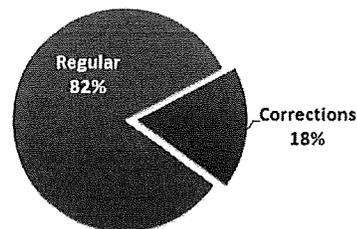
Adult Learner Enrollment



Age of Learners



Learners in Correctional Settings



NEW/EXPANDED PROGRAMS

- Read by Three – New Program: \$4.9 million in FY 2016 and \$22.3 million in FY 2017 (E-280)

The Department will establish a literacy-planned grant program to augment reading proficiency programs in schools (districts and charter schools) not served with Zoom or Victory reading centers/programs. Literacy plans with performance measures will be required from elementary schools that apply. This program will support activities found to be effective in improving the academic achievement of students in reading in grades Kindergarten through third grade (e.g., literacy coaches, grants, contracts, etc.).

External Evaluation: In order to determine the impact of the program, an external evaluation of the program is funded at \$30,000 in each fiscal year of the upcoming biennium.

- Underperforming Schools Turnaround – New Program: \$5.0 million in each fiscal year (E-297)

With these funds, the Department will establish a grant program to turn around underperforming schools. These funds may be used for vendor contracts, performance management assessments, staff incentives, and other services targeting student achievement.

Currently, 78 schools have been identified as underachieving. These funds, along with Zoom Schools and Victory Schools will be available to assist these schools to improve performance.

External Evaluation: In order to determine the impact of the program, an external evaluation of the program is funded at \$30,000 in each fiscal year of the upcoming biennium.

- Gifted and Talented Education (GATE) – Expanded Program: \$5.2 million in each fiscal year (E-300 & E-900)

Current funding for GATE is \$174,243 per year (located in the DSA – BA 2610). The E-900 Decision Unit transfers the funds to BA 2699. The funding is for instructional programs incorporating educational technology for gifted and talented pupils. (FY 15 – six school districts receive the funds ranging from \$10,687 to \$35,889)

This expanded program will be distributed on a per pupil basis by an “enrollment count day” established by the Department. Only students who have been identified through a State-approved assessment and/or process will be included in the population.

First Step Toward Weighted Funding: The Department will collect data throughout the 2015-2017 Interim to calculate the weighted per pupil funding for Gifted and Talented Learners.

- Charter School Harbor Master Fund – New Program: \$10 million in each fiscal year (E-291)

This program implements a State match program for private philanthropy in establishing a fund to recruit “Best in Class” national charter management organizations to Nevada, and improve talent pipeline. This program will provide new options for students in underserved areas and in underperforming schools. Similar programs have been implemented in New Orleans and San Antonio.

- Nevada Ready 21 (NR21) Technology Grants – New Program: \$23.2 million in each fiscal year (E-294)

Currently, Maine is the only other state that has implemented such an initiative. Since 1999, Maine has expanded its Learning Technology Initiative to include and middle and high schools in the state.

The NR21 infuses technology into students' daily experience, and prepares teachers to deliver students a 21st century education that in turn builds a vibrant, diverse economy. Every NR21 student will have access to the two most important educational opportunities available: 1) skilled educators who value connected, personalized, student-centered learning; and 2) Access to personal, portable, technology device connected wirelessly to the Internet.

Funding will be distributed via the Commission on Educational Technology. Middle schools will be the focus for the first biennium; high schools will follow.

- Technology Grants to Meet Broadband and Wide Area Network (WAN) – New Program: \$1 million in each fiscal year (E-295)

This program will be utilized to provide schools that have everything except sufficient Broadband and WAN with an opportunity to receive assistance from the state. These funds will create an incentive grant pool to be distributed via the Commission on Educational Technology. This is a matching grant program.

- Public Broadcasting – Expanded Program: Adds \$233,000 in each fiscal year for total funding of \$462,725 in each year (E-284)

Current funding of \$229,725 in each fiscal year has been static since early 2000's. These funds have supported six public broadcasters, which provide 24/7/365 service to urban and rural areas. Services include news, access to music, arts and culture, journalism, and a wide range of educational programs to help Nevada's children prepare for success in school. These additional funds will expand services including the provision of kindergarten readiness and literacy initiatives. Stations will be able to broaden their reach across the state and increase customer service.

- Social Worker Grants to Schools – New Program: \$11.9 million in FY 2016 and \$24.3 in FY 2017 (E-281)

Provides a block grant program to provide funding for social workers/mental health professionals, as needs are identified. A screening survey would be utilized to identify schools in need. Estimated funding is \$200,000. Remaining funds would support contract services for social workers/mental health professionals at schools.

- Jobs for America's Graduates – Expanded Program: Adds \$1.75 million in FY 2016 and \$2.85 million in FY 2017 (E-289)

JAG is a state-based national non-profit organization that prevents dropouts among young people who are most at-risk. Current NDE funding for JAG is \$750,000 per year. From 2012-2014, Community Services Agency piloted the JAG program in seven Nevada schools. The program is currently serving 23 schools (667 students) across the State. These additional funds will provide a

total of \$2.5 million in FY 2016 and \$3.6 million in FY 2017 to support the program. It is estimated that this funding will increase the number of schools served by 12 in the first year and 26 in the second – to a total of approximately 50 schools statewide.

- College and Career Readiness Grants – New Program: \$3.0 million in FY 2016 and \$5.0 million in FY 2017 (E-285)

Pursuant to NRS 389.807, the State Board is required to select a college and career readiness assessment; the State Board selected ACT. The purpose of the assessment is to: 1) provide data and information to each student on areas of his or her academic strengths and weakness, including areas where additional work is needed to prepare for college and career success without the need for remediation; and 2) Allow educational personnel to use the results to provide appropriate interventions for the students to prepare for college and career success.

These funds would implement a competitive grant program for schools to apply and receive funds to ensure all students graduate career and college ready. These funds will redefine the 12th grade year from one where students enroll in minimum credit hours for graduation to one that prepares students for college or career success. Programs such as dual enrollment would be funded.

- Career and Technical Education (CTE) – Expanded Program: Adds \$4.0 million in each fiscal year (E-283)

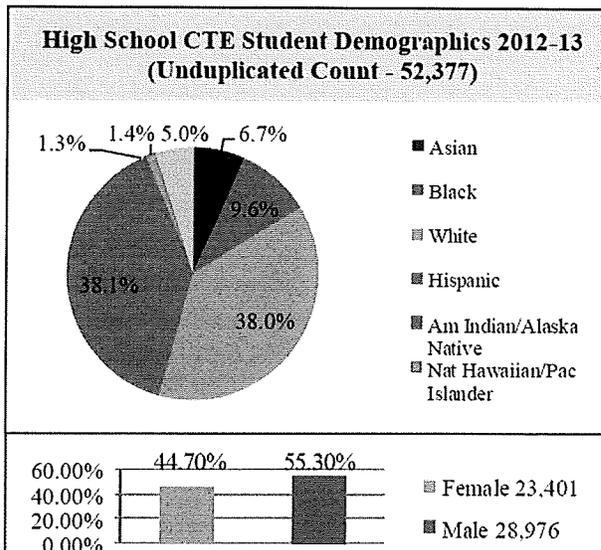
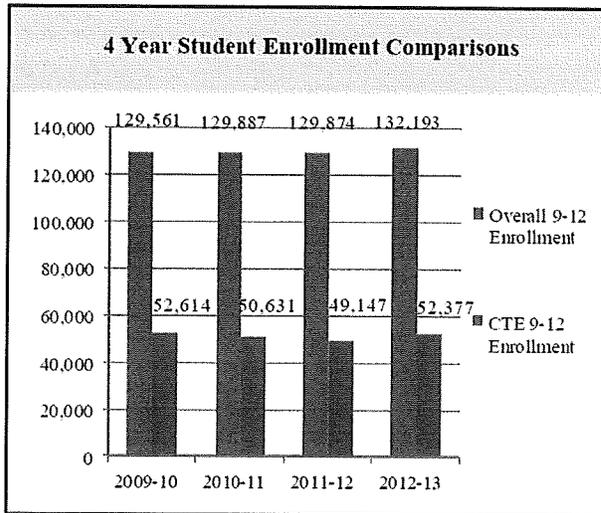
All Nevada school districts with high schools offer CTE courses within the traditional high school setting. This decision unit increases funding for CTE programs from \$3.3 million per year to \$7.3 million per year. Funding will be utilized to expand programs identified by workforce sector councils.

In Nevada, Career and Technical Education (CTE) courses are organized under six major program areas, as follows:

- ✓ Agricultural and Natural Resources;
- ✓ Business and Marketing Education;
- ✓ Family and Consumer Sciences;
- ✓ Health Sciences and Public Safety;
- ✓ Information and Media Technologies; and
- ✓ Trade and Industrial Education.

Within each major program area, a series of courses are organized into one or more of the national 16 career clusters.

The following charts provide student enrollment, demographic data, and performance data:



High School CTE Performance Indicators

Performance Indicator	Target	Actual	Met Target
1S1 - Academic Attainment Reading/Language	84.50%	88.39%	Yes
1S2 - Academic Attainment Math	83.00%	87.25%	Yes
2S1 - Technical Skill Attainment	40.50%	41.32%	Yes
3S1 - Secondary Diploma	91.00%	94.07%	Yes
4S1 - Graduation Rates	62.00%	84.88%	Yes
5S1 - Secondary Positive Placement	93.35%	98.75%	Yes
6S1 - Participation in Nontraditional Programs	28.00%	37.00%	Yes
6S2 - Completion of Nontraditional Programs	20.50%	31.77%	Yes

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2705
EDUCATOR LICENSURE

DESCRIPTION

The Educator Licensure budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The Commission is charged with the adoption of regulations and standards which are implemented by the department. Licensure staff in Las Vegas and Carson City is responsible for determining eligibility, approving and issuing licenses for administrators, teachers and other educational personnel. Funding is included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel.

Statutory Authority: NRS 391 and NRS 385.

NEW PROGRAMS/MAJOR MODIFICATIONS

Licensure Study - \$60,000 in Fiscal Year 2017 (E-241): This will be a comprehensive study of the provisions of NRS & NAC relating to licensure. The goal of the study is to obtain recommendations on how to align licensing laws and regulations with the elements of the NEPF to make them more cohesive, up-to-date; and legally Defensible.

Automated Educator Licensure System - \$41,105 in FY 2016 and \$217,527 in FY 2015 (E-550): Currently, educator licensing data is only available for manual inquiries with research requiring data from multiple resources. To increase the efficiency of data reporting and collection, an electronic licensing system is necessary not only to link educator licensing and qualification data (including test results), but also the final updated fingerprint background results. In addition, this new system will expedite the licensure process for educational personnel.

New Phone System - \$51,522 (E-238): – Increase customer services, as recommended through a Legislative Letter of Intent (2013).

PERFORMANCE MEASURES/WORKLOAD STATISTICS

Based upon a 2013 Legislative Letter of Intent, the Office has made the following progress:

Improve Customer Service

The Office has been utilizing an online survey tool to capture customer feedback in order to monitor our overall customer satisfaction rating, which is currently at 85% +/-, and showing a continual improvement monthly.

A new lobby management system was implemented at the Las Vegas and Carson City offices in September 2014. This electronic system allows customers to sign-in on at a computer work station, rather than using a paper log on a clipboard. After submitting their name and reason for visit, they are

called to the next available staff member by name, which adds a personal touch. The new system captures information which allows leadership to trend customer flow, average lobby wait times (average time by month is under 10 minutes), and specific types of transactions the customers are requesting. This allows for all analytics to be monitored by the Program Officer for long and short range planning purposes.

Licensure has maintained a full staff of one Program Officer, five Licensure Analysts, and six Administrative Assistants statewide without any vacancies during this reporting period. All staff participates in weekly team meetings to engage in continuous improvement cycle discussions related to customer service.

Improve Policies and Procedures

All applications statewide are tracked and disseminated to analysts by a caseload designation. This allows leadership to readily track caseload status, applications, accuracy, workflow, processing timelines, and applicant/analyst written communication. Regular processing goals are based on workload and available staffing. These goals are monitored closely and adjusted accordingly to ensure they are both realistic and attainable by the analysts.

Adequate daily staffing levels are maintained, with leave time properly scheduled to provide a fair balance between employee requests, agency needs, and customer volume.

Formalized policies and procedures are becoming institutionalized and desk manuals are being developed to ensure ongoing continuity within the licensure office.

Ensure Sufficient Security Over Sensitive Information

Both licensure offices are properly secured with cypher locks and only licensure staff is granted access to areas other than the customer lobby. This stringent security policy ensures all licensure records and backgrounds are maintained with the highest integrity and confidentiality. Additionally, all files are maintained in locking cabinets within secure file rooms.

All application documents are imaged within five days of issuance of licensure, and the physical documents destroyed thereafter. This ensures added security of sensitive information, which can then only be viewed by licensure staff with a secure login to the electronic document storage system. In addition, access to the system is granted and tracked by the department IT staff to ensure an added layer of security.

Prior to the hiring of Program Officer Dietrich in May 2014, the licensure office had in excess of twenty months of backlogged imaging to be performed, which equated to approximately 50 legal size file boxes of records. As of the date of this final response, we are pleased to report that ALL backlog has been imaged and the files destroyed.

Reduce Delays in the Issuance of Licenses

The Office of Educator Licensure has maintained an eight week consistent processing time on all licenses, with an occasional drop to six weeks during slower periods. This improvement is the result of

process modification, streamlining the intake and evaluation process, as well as the introduction of a new filing system that promotes faster location of records.

The previously reported "protected time" program implemented to afford the analysts uninterrupted time to perform evaluations has proven to be of great success and has contributed to the overall reduction in processing time and improved customer satisfaction.

With the addition of an analyst to the Carson City office, licensure has been successful in redistributing workload by assigning each county to specific offices, which has evened out the caseloads statewide and therefore contributed to the reduction in processing time.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2706
PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

DESCRIPTION

NRS 385.630 establishes the Office of Parental Involvement and Family Engagement in the Department and NRS 385.610 establishes the Advisory Council on Parental Involvement and Family Engagement. This account provides for professional development, review and monitoring of district reports and plans related to family engagement, as well as methods of effective communication with families.

The Department has held five Family Engagement Summits.

Advisory Council on Family Engagement

More than 30 years of research indicates that family engagement is key to student achievement, which is the primary goal of the Legislature, the Department of Education, and the 17 school districts. The Advisory Council has been established to build the scaffolding necessary to unify various federal and state requirements for family engagement implementation, assessment, and accountability. (NRS 385.600)

PTA National Standards for Family-School Partnerships

Standards for family engagement were developed based on decades of research. Nevada's state and district policies are based on these six standards. The Advisory Council continues to build the frame work for family engagement based on these six standards.

1. Welcoming all families into the school community;
2. Communicating effectively;
3. Supporting student success;
4. Speaking up for every child;
5. Sharing power; and
6. Collaborating with community.

NEW PROGRAMS/MAJOR MODIFICATIONS

None.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2709
EARLY LEARNING AND DEVELOPMENT

DESCRIPTION

The Office of Early Learning and Development was established in fiscal year 2015 through an Executive Order 2013-16 by Governor Sandoval. This Executive Order relocated preschool programs from the Department of Health and Human Services to the Department of Education, thus placing these programs within one department.

This office manages and administers programs for at-risk children who are ready for kindergarten. In addition to these funds, this office now administers federal Head Start and certain Child Care Development Fund programs. This office distributes and monitors grants and related programs focused on the quality of and access to pre-school programs. Authority: 42 USC 9801 et seq. and 9858, et seq., Executive Order #2013-16

NOTE: Additional State funding for early childhood education is located in Budget Account 2699.

New Programs/Major Modifications

Nevada Ready! High Quality Preschool Development Grant: First year grant allotment is \$6.4 million, with the potential allotment over four years exceeding \$43 million. The grant requires a state match of \$4.5 million in FY 2016 and \$5.8 million in FY 2017 (E-275). New positions: 6.0 FTE Supervisor and Staff – Nevada Ready! High Quality Preschool Development Grant (E-275, Federal and State General Fund)

Approximately 1,400 children and 1,500 adults are served under the State's current program (\$3.3 million – BA 2699). These grant funds will increase Nevada's preschool population by 58% over four years, serving approximately 15% of the State's four-year-old population living under 200% of federal poverty level. Funding will support new and existing preschools within 5 counties: Churchill, Clark, Lyon, Nye, and Washoe.

Preschool Feasibility Study of Social Impact Bonding: State General Funds of \$125,000 in FY 2016 (E-276) for a preschool feasibility study (PFS) of social impact bonding to continue and expand preschool services in Nevada. The Department of Education will collaborate with the Department of Administration to select a vendor for the feasibility study.

Nevada believes the opportunity to expand the financial vehicles to deliver social service programs to enhance Pre-K will allow public agencies to engage the social service sector organizations at a higher level for outcome-driven results. In addition, these organizations will play a greater role in the delivery of public services through outcomes-based contracts by the social innovative bond programs providing the risk finance and working capital required. Investors are rewarded by program result oriented payments, only if outcomes are achieved, transferring some risks away from public agencies, and ultimately the taxpayer.

This proposal for the PFS technical assistance will:

- Increase the availability of intervention services; Improve long-term workforce competitiveness;
- Create a results-oriented readiness program; and
- Reduce costs for juvenile and adult justice system programs.

There will also be an evaluation of social benefits, such as improved school attendance, versus the quantifiable results of cash made available from public sector budgets. The other consideration will be the costs for the intervention program, enhancing and developing collaborative relationships, value outcomes, and the time required to realize the return of investment (ROI).

The following entities are being reviewed as potential end-payers:

State Government: The State of Nevada has taken an increased interest in early childhood education. Nevada has funds available for early childhood education and social service programs from general and grant funds. The State recognizes the potential to save the state a large amount of money in other educational services that are provided. This PFS model is the perfect solution for the state to increase access to early childhood education and incur savings not just to pay back investors, but to continue the program. Additionally, the state funding formula, the Nevada Plan, has the state as distributing entity of monies for the school districts from the Distributive School Account placing them as a top candidate for an end payer.

Local Government: While the City and County do not directly fund education in Nevada, the local entities do fund wrap-around services and understand that their populace and magnitude of services is greatly affected by the education system within their jurisdiction. Both bodies appreciate the long term effects of preschool that can result in future cost savings for a multitude of programs and support early childhood education efforts. This project's potential could create incentives for both entities to assist with payment regardless of direct correlation of cost savings.

Southern Nevada Philanthropic Community: Many of the previous PFS projects have had philanthropic entities involved for money as either investors or end payers. Because of this precedent, the feasibility study will explore national and local philanthropic bodies being involved as an end payer for this project. There are multiple charities that have shown interest in either early childhood education and/or PFS projects that are being considered.

Federal Government: The benefits of preschool are expansive and it is possible that some of these benefits can see reduction in use of programs that receive federal funds (i.e. federal share of special education – for those students that are not classified based on skills and not aptitude). In the likely event that increasing availability of preschool reduces the use of federal dollars; those savings can be captured and used to pay for increased results. Due to increased interest in and support for PFS projects, it is likely that the federal government will consider being involved in the payment metric.

While these are the current entities being considered, the feasibility study will be open to other possible end payers that could be determined after finding the success metric for the project. Furthermore, since the positive effect of preschool can influence multiple programs that are funded by different entities, it would also consider that multiple end payers can be selected for the project.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2712
STUDENT AND SCHOOL SUPPORTS

DESCRIPTION

The federal Elementary and Secondary Education Act (ESEA) provides support for students and schools deemed at risk, students who live in poverty, migrants, to Native Americans and English Language Learners. The department distributes federal ESEA or "title" funds and monitors compliance with federal requirements. The state supplements efforts for school improvement and to ensure the provision of a safe and respectful school environment through staff, vendors, and programs assigned to this budget account.

Authority: 20 USC 2701 et seq., NRS 388.132

NEW PROGRAMS/MAJOR MODIFICATIONS

New Positions:

1.0 FTE EPP – Victory Schools Program (E-278, State General Fund) – NOTE: See BA 2715, E-276 for program funding.

1.0 FTE EPP and 1.0 FTE Management Analyst II – Turnaround Schools Program (E-276 and E-278, State General Fund) – NOTE: See BA 2699, E-297 for program funding.

Expanded Programs

Expand Advance Placement (AP) Courses (E-290): \$1.2 million in State General Fund over the biennium. These funds will be utilized to increase access to courses. It is anticipated that these funds will double participation in the AP tests. In order to increase the passage rate, funding will also be used for professional development of teachers.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2713
LITERACY PROGRAMS

DESCRIPTION

Literacy and proficiency in English language arts are key components of public education standards and expectations for all students. This account receives State and federal dollars for literacy programs and includes staff, programs, and related costs to improve reading proficiency. Authority: NRS Chapter 389 generally; US FY2005 Appropriations Act under Title I, 42 USC 2701, et seq.

NEW PROGRAMS/MAJOR MODIFICATIONS

New Positions: 2.0 FTE Education Program Professionals (EPPs) – Read by Third Grade Program (BA 2713, E-280, State General Fund) NOTE: The Read by Third Grade Program is funded in BA 2699, E280.

Striving Readers: This federal program will expire on September 30, 2016.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2715
Individuals with Disabilities (IDEA)

DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the US Department of Education. Several federal grants are combined in this budget account, which are designed to improve student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; and recruitment and retention of highly qualified special education personnel. Nevada provides additional funding for students with disabilities through a special education program unit funding allocation model.

Authority: PL106-448, NRS 388.440 et seq., and NRS 387.1221.

NEW PROGRAMS/MAJOR MODIFICATIONS

None.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2716
DATA SYSTEMS MANAGEMENT

DESCRIPTION

The Department maintains an automated System of Accountability Information in Nevada (SAIN) to provide and report information, make longitudinal comparisons and analyses, and assist in the improvement of student achievement, classroom instruction and educator performance. This budget includes funding for staff, vendor services, data system operations and all system hardware and software.

Statutory Authority: NRS 386.650

NEW PROGRAMS/MAJOR MODIFICATIONS

New Position: 1.0 FTE Information Technology Professional III (E-227, State General Fund): This position will specifically support the System for Accountability Information in Nevada (BA 2716, E-227, State General Fund)

New Programs:

Implement Infinite Campus (IC) Statewide (E-243) - \$3.5 million over the Biennium: Currently, IC has been implemented in Clark and Washoe School Districts, as well as the Charter School Authority as the student information system. This means that IC is the student information system to approximately 90% of the student population.

These funds will be utilized to implement the state edition of IC at the Department (\$1.0 million each fiscal year of the biennium). This implementation is necessary for the Department to receive data from the school districts. \$2.5 million will be utilized for conversion of the remaining school district student information systems. It is anticipated that five school districts will be converted in FY 2016 and the remaining 10 school districts in FY 2017.

Nevada School Performance Framework School Climate Survey: \$800,000 over the Biennium (E-294): All middle and high school students to participate in the survey. Research indicates that students achieve higher scores on standardized tests in schools with healthy learning environments.

There are different types of school climate surveys offered. For example, there is a Gallup Student Poll and a Hope Survey, both of which the Department will review. There are reports that describe the instruments and a study that indicates a relation between school climate and academic achievement.

- The first report, *Not Enough Students are Success-Ready* provides data from the Gallup Student Poll. This report notes that 33% of respondents in grades 5 through 12 are success-ready, meaning that they scored high on measures of hope, engagement, and well-being. The Poll is administered to students in grades five through 12; in 2013, 616,203 students in U.S. schools

participated in the Poll. The primary application of the Poll is as a measure of non-cognitive metrics that predict student success in academics and other youth development settings. The Poll is free; however, the analysis and reporting cost. The results are provided to teachers to assist in developing academic plans that will encourage student hope, engagement, and well-being.

- The second report relates to *The Hope Survey*, which is a series of survey instruments that are given to all the students at a school. The Hope Survey evaluates the ability of schools to encourage positive non-academic outcomes, which impact traditional academic achievement by measuring autonomy, belongingness, mastery goal orientation and academic press which lead to engagement and hope. Hope is measured with the Hope Index, an assessment of generalized expectancy for achieving goals, which contains two components; motivation for pursuing goals and ability to identify workable routes to goal attainment. Higher hope is correlated with overall grade point averages for high school students; semester and overall grade point averages for college students.

The concept is for educators to learn from the student responses how they feel about the school climate and how successful the school is doing at meeting the needs of the students and their families. Results can then be used to work on ways to increase levels of student engagement in the classroom with their teachers and other students. Based on the idea that if the students are coming to school and are engaged and involved in the school (educational) system, that they will be more successful and demonstrate higher achievement. The Hope Survey (www.hopesurvey.org) has been the subject of many research studies.

- The third report is a study published in the International Journal of Leadership in Education, entitled *The effects of school culture and climate on student achievement*. This study investigates whether Exemplary, Recognized and Acceptable schools differ in their school climates, as measured by the Organizational Health Inventory. The findings of the study suggest that students achieve higher scores on standardized tests in schools with healthy learning environments.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2719
DISTRICT SUPPORT SERVICES

DESCRIPTION

This budget account is designed to fund staff and operating expenditures for the allocation of state and federal funds to the school districts, including those relating to the Distributive School Account, class-size reduction, full-day kindergarten, and special education. In addition, this budget account includes support for state and federal grant monitoring functions, as well as state auditing functions.

NEW PROGRAMS/MAJOR MODIFICATIONS

Centralize Grants Management with the Department by transferring 3.5 FTE Positions: This will:

- Ensure grant funds are allocated in accordance with grant requirements;
- Maintain independence from program offices;
- Provide support to school district grant personnel;
- Monitor available grant opportunities; and
- Coordinate efforts with the Department of Administration Grants Management Unit.

New Position: 1.0 FTE Grants and Projects Analyst II – District Support Services: State Grant Programs (E-228, State General Fund)

If the Department is successful in receipt of new State funded grants in the upcoming Biennium, there will be a need to for positon to oversee the State grants. Current staff as assigned federal grants.

ASSEMBLY COMMITTEE ON WAYS AND MEANS
EXPANDED PROGRAM NARRATIVE
BUDGET ACCOUNT 2720
DEPARTMENT SUPPORT SERVICES

DESCRIPTION

This budget account funds staff and operating expenditures to oversee the development and monitoring of budget accounts that support the Department and its programs. In addition, all finance-related duties, including personnel and payroll functions, are supported through this budget account. Finally, staff and operating expenditures for the provision of information technology services to department staff are maintained through this account.

NEW PROGRAMS/MAJOR MODIFICATIONS

New Positions:

1.0 FTE Accounting Assistant III – Department Support Services: to provide timely processing of State grant funds and accounting support to programs (E-226, Cost Allocation)

The addition of the Early Childhood Education program in FY 15, along with several new Federal grant programs (Safe and Respectful Schools, Now is the Time, Emergency Management) has led to an increased amount of payment vouchers and complex billing claims to be processed. Currently, the NDE has two Accounting Assistant II positions that perform these duties; they are already at full capacity. The Governor's Recommended budget includes a number of new state programs that will substantially increase the workload of the fiscal unit. Without additional staff, the fiscal unit will be unable to meet expected timelines without jeopardizing quality.

1.0 FTE Management Analyst II – Department Support Services: to provide contract administration and oversight related to State funded programs (E-227, Cost Allocation)

The Department of Education (NDE) oversees federal and state grant awards, many of which require contract services. The Department does not currently have a position to oversee and monitor the Request for Proposal (RFP) process, contract negotiations, and contract compliance. It is anticipated that the NDE will receive as many as eighteen additional state grant programs for the upcoming biennium, which will require contract services. It is imperative that the NDE have a position that oversees the process to increase efficiency and effectiveness of funds relating to contract services. This position will also oversee the performance based budgeting aspects of approximately 20 budget accounts. Currently, the NDE does not have a staff person in the Business and Support Office that specifically oversees this function. As the NDE continues to move into performance based budgeting, more time must be spent on assuring data is reliable and valid and participating in the developing of plans to improve budget performance.