

The Executive Budget – Department of Education : 2015-2017 Biennium



Presented to the Joint Subcommittee on
K-12/Higher Education

Dale A.R. Erquiaga
State Superintendent of Public Instruction
March 3, 2015



Aid to Schools & Department Operations

Aid to Schools – 98.75%

Department Operations – 1.25%



Nevada Department of Education Vision, Mission, and Goals

Goals

Vision

All Nevadans ready
for success in the
21st Century

Mission

To improve student
achievement and
educator effectiveness by
ensuring opportunities,
facilitating learning, and
promoting excellence.

Goal 1: All students are proficient in reading by the end of 3rd grade.

Goal 2: All students enter high school with the skills necessary to succeed.

Goal 3: All students graduate college and career ready.

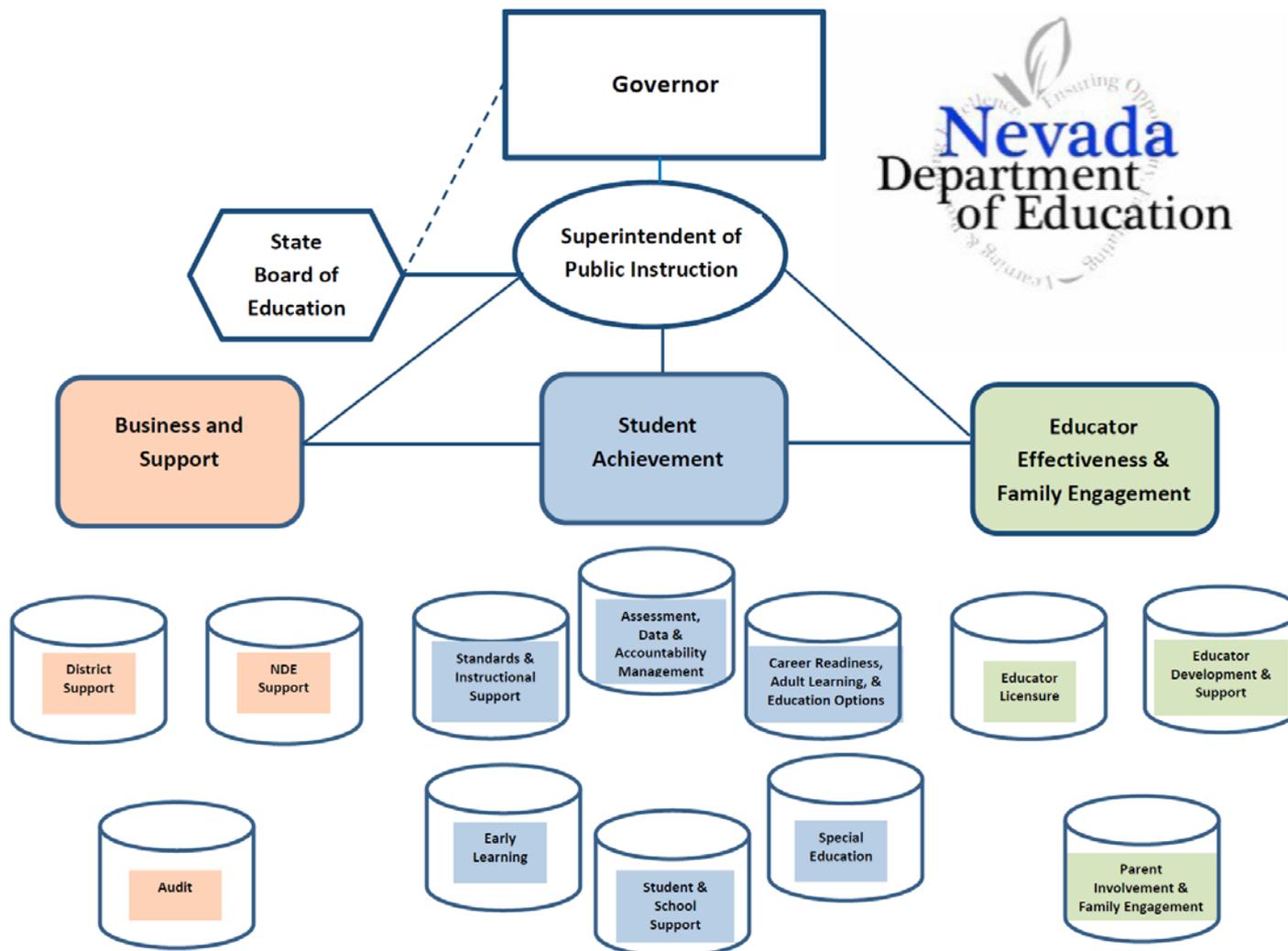
Goal 4: Effective educators serving students at all levels.

Goal 5: Efficient and effective use of public funds to achieve the highest return on educational investment.



NDE Restructuring

Aligning Functions to Vision



NDE Restructuring

Aligning Budgets with Functional Areas
Provides the Ability to:

Create Activities



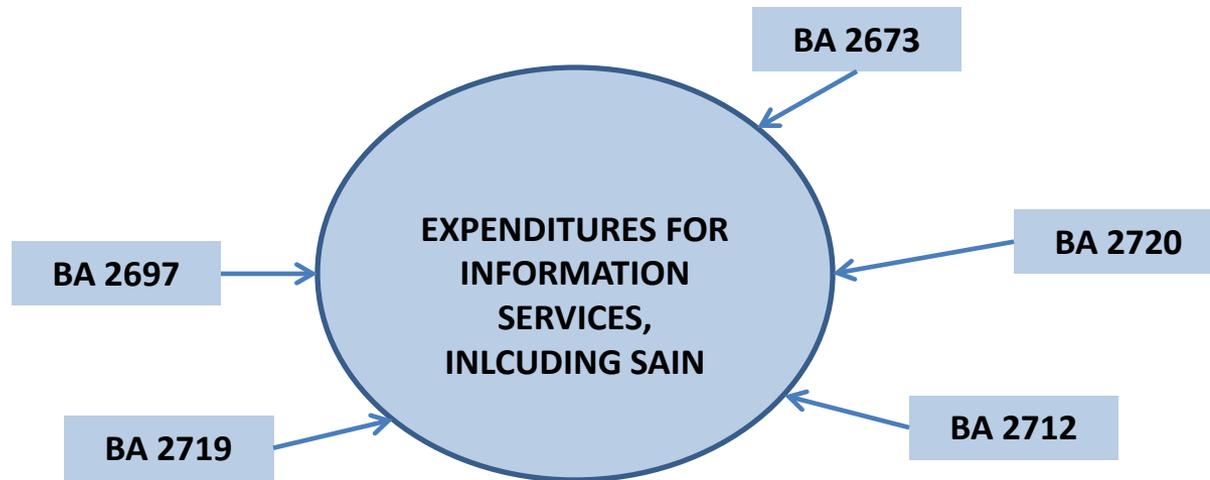
Prioritize Activities

**Monitor the
Effectiveness of Our
Efforts**



NDE Restructuring

Our current budget structure (by funding source) leads to activities that are segmented across several different budget accounts.

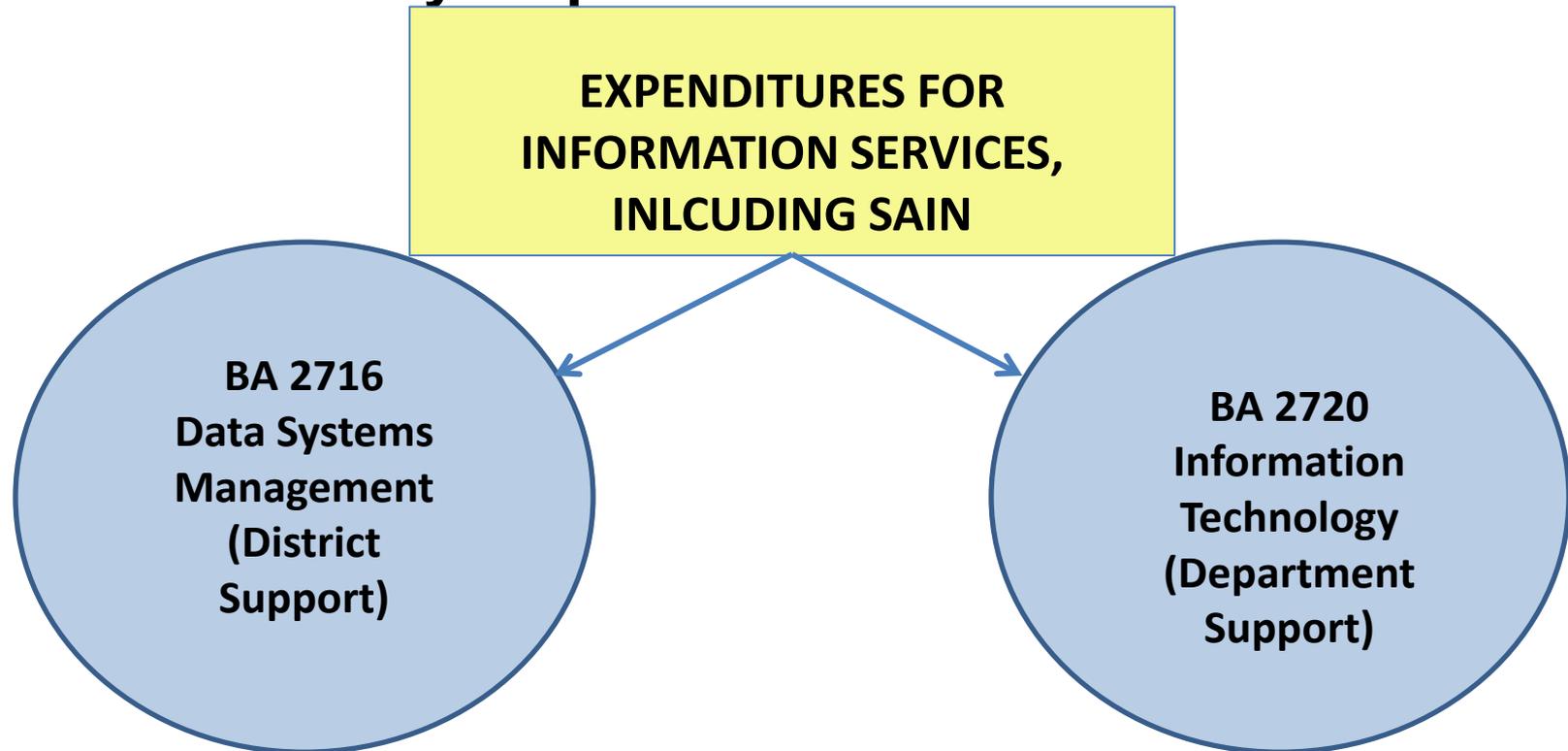


This makes prioritizing and monitoring difficult if not impossible to accomplish!



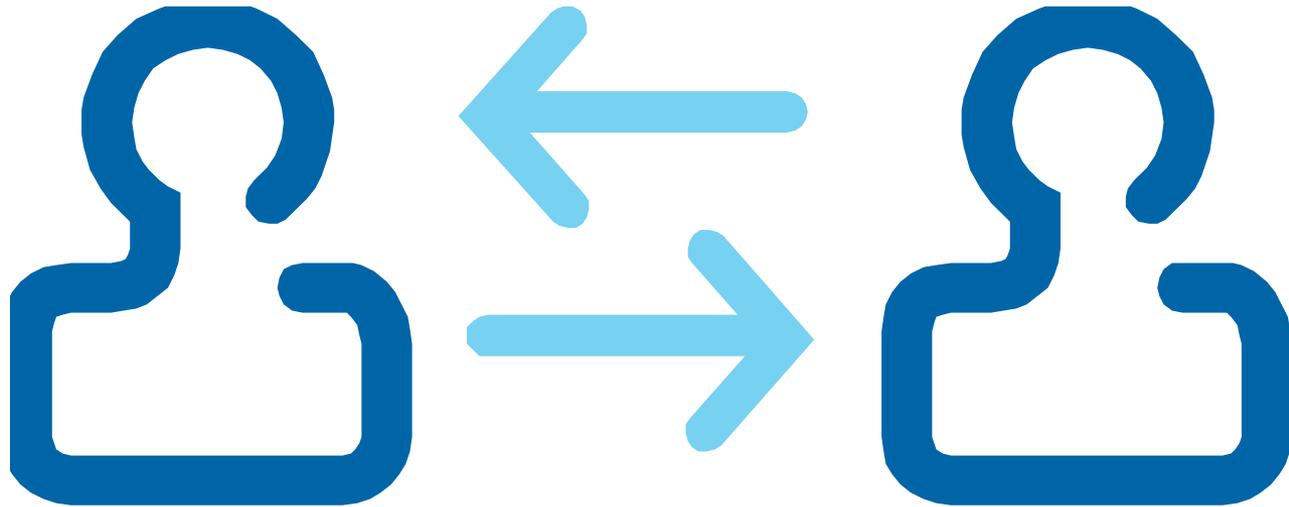
NDE Restructuring

Our proposed budget structure (by functional area) leads to activities that may be prioritized and monitored.



Transfers

66 Position Transfers + Associated Expenses = a LOT of Transfers!



Performance Based Budgeting

Budget Activity Performance Measures

- **For each budget activity, there is at least one performance measure.**
- **In addition to the performance measures outlined in the budget, all offices and staff of the Department have performance measures tied to meeting one or more of the goals of the Department.**



The Executive Budget



Office of the Superintendent

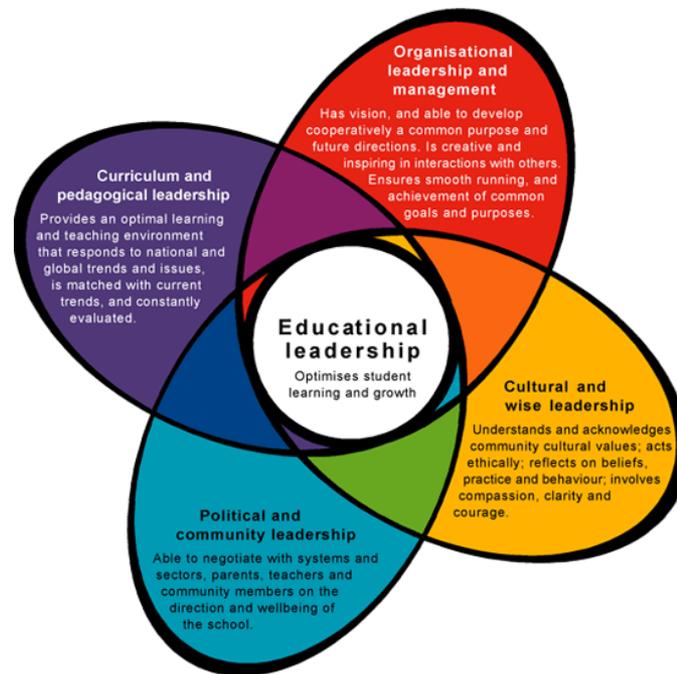
Budget Accounts

- **BA 2673 Office of the Superintendent**
- **BA 2614 Educational Trust Fund**

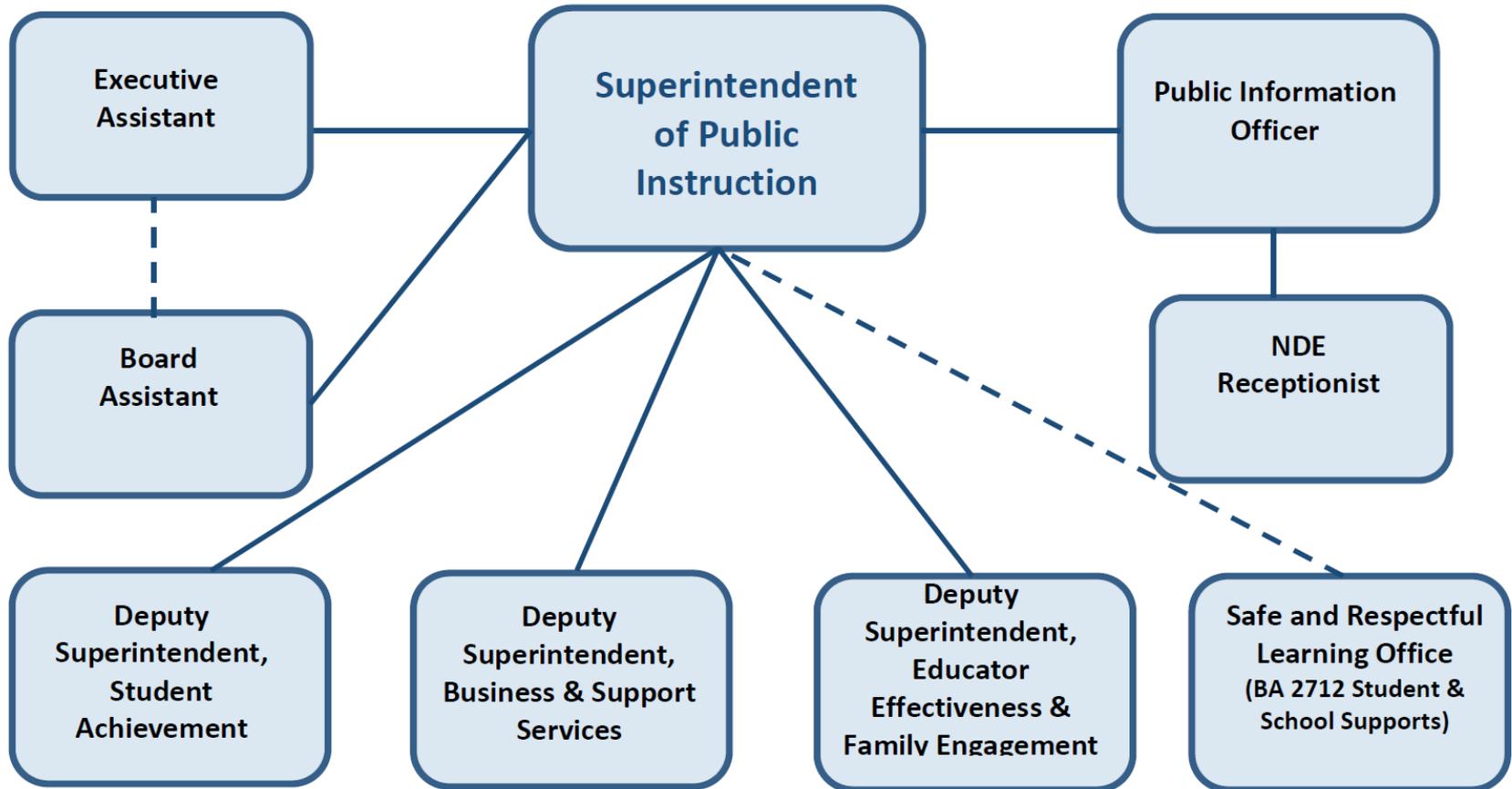


Budget Account 2673

Office of the Superintendent



Office of the Superintendent



Budget Account 2673

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, and 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.



BA 2673 – Performance Measures

Timely Completion of Statutory Reports

NRS dictates a number of reports required by the Office of the Superintendent and the Department of Education at specific times of the year.

Measure: Percentage of Reports Delivered on Time (41 Total Reports)

FY 2015

FY 2016

FY 2017

NEW

30/41 (73%)

35/41 (85%)



BA 2673 – New/Transfer Positions

1.0 FTE Deputy Superintendent (BA 2673, E-275, State General Fund)

This position will oversee the Division of Educator Effectiveness and Family Engagement



BA 2673 – New/Transfer Positions

1.0 FTE Administrative Assistant (BA 2673, E-500 & E-900, State General Fund)

Assistant to the new Deputy of Educator Effectiveness and Family Engagement. This position transfers from Educator Licensure and funding is changed from Licenses & Fees to General Fund.



BA 2673 – New/Transfer Positions

1.0 FTE Management Analyst III (BA 2673, E-225, State General Fund)

Duty 1: Performance management of the agency's programs, including planning, research, and operational recommendations; ensure the Department responds to public complaints.

Duty 2: Policy development, research, and analysis, to include legislation and guidance memoranda.

Duty 3: Oversee the development of agency regulations, including language preparation and the management of workshops and public hearings.

Duty 4: Oversee the development and monitoring of the Department strategic plan and other planning tools required by State law.



BA 2673 - Enhancements

E-226

Public Information Officer

Increase operating expenses to support initiatives, such as *Nevada Ready!* Expand NDE outreach with parents and the public.

- **Public Service Announcements**
- **Communication Campaigns**

\$53,421 over the Biennium

(\$30,000 Contracts, \$18,753 Operating, and \$4,668 in-state travel)



BA 2673 - Enhancements

E-244

State Board of Education

Provides funding for in-state travel to meetings, conferences, and legislative hearings that occur outside of regular Board meetings.

\$4,124 over the Biennium



BA 2673 - Enhancements

E-806

Unclassified Position Salary Increases

- **Equalizes the salary of the Deputy Superintendent for Business & Support Services with that of the other Deputies.**
- **Increases the salary of the Superintendent of Public Instruction commensurate with the duties of the position. The increase places the position at the top tier for Director salaries. This would make the salary equivalent to similar positions at the Department of Administration, Public Safety, Department of Conservation and Natural Resources, and Business and Industry.**

\$7,849 over the Biennium



Budget Account 2614

Educational Trust Fund



Budget Account 2614

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.

Statutory Authority: NRS Chapter 120A.610



BA 2614 - Enhancements

E-294

Graduate Students and/or Educator in Residence

- **Two \$50,000 Stipends Each Fiscal Year.**
- **Projects related to research, accountability, educator effectiveness, or data-driven instruction.**
- **Managing presentations for the Governor's Business Roundtable on Education Reform.**
- **Assistance in development of regulations and/or Department policies.**
- **Possibility of matching funds.**

\$204,920 over the Biennium



BA 2614 - Enhancements

E-297

Teacher of the Year

- **Space Camp**
- **Trip to Washington D.C.**
- **Conference in Princeton, New Jersey**
- **Conference in Scottsdale, Arizona**

\$9,320 over the Biennium

(\$4,400 Registration & \$4,920 Out-of-State Travel)



BA 2614 - Enhancements

Other

- **Add \$10,000 in FY 2016 to support a Family Engagement Summit.**



Division of Business & Support Services



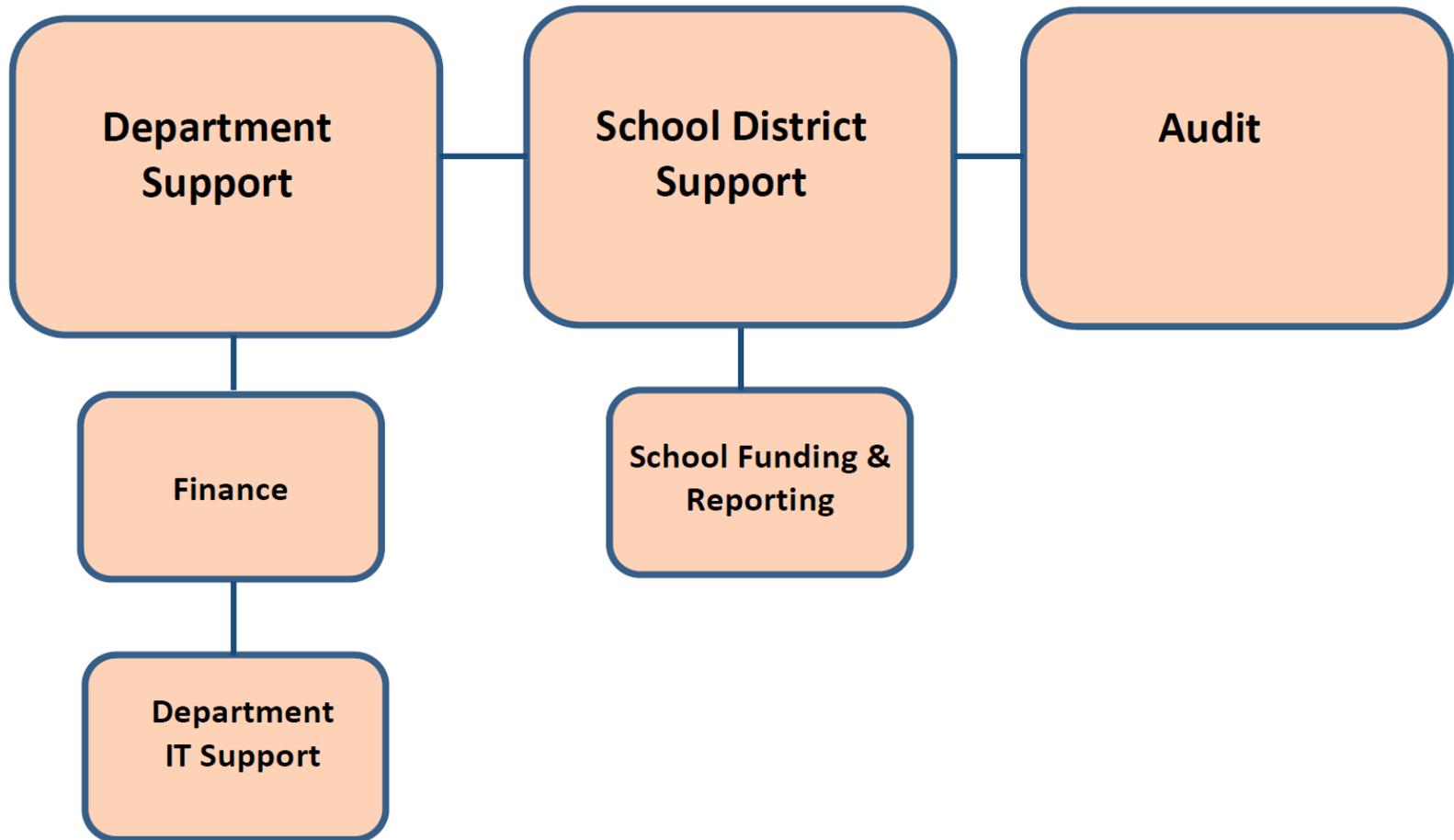
Division of Business & Support Services

Budget Accounts

- **BA 2719 District Support Services**
- **BA 2720 Department Support Services**

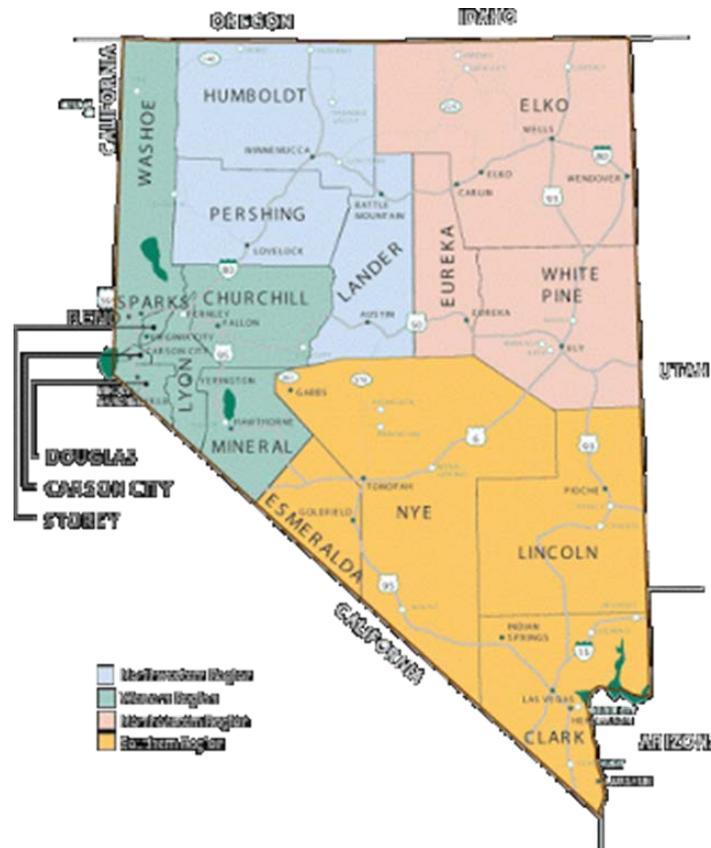


Division of Business & Support Services



Budget Account 2719

District Support Services



Budget Account 2719

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.



BA 2719 – Performance Measures

Reduction in Enrollment Disallowances

FY 2014	FY 2015	FY 2016	FY 2017
64	50	45	40



BA 2719 – New/Transfer Positions

Grants Management Team (Transfer of 3.5 FTE Positions)

In response to a 2011 Legislative Letter of Intent:

- **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.**



BA 2719 – New/Transfer Positions

Grants Management Team: Leadership

E-808

Reclassify 1.0 FTE from a Grants and Projects Analyst II to a Grants and Projects Analyst III.



BA 2719 – New/Transfer Positions

E-228

1.0 FTE Grants and Projects Analyst II (State General Fund)

This position would be dedicated to State grant programs; current staff is assigned federal grants.



BA 2719 – Enhancements

E-230 In-State Travel

- **New Centralized Grants Management Team:** Monitor grant expenditures; and
- **Audit Office:** Increase travel to audit all school districts each year, as required through NRS 387.304.

\$5,956 over the biennium



Budget Account 2720

Department Support Services



Budget Account 2720

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.



BA 2720 – Performance Measures

Reduction in Single Audit Findings

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
6	3	1	0	0



BA 2720 – New/Transfer Positions

E-226

1.0 FTE Accounting Assistant III (Cost Allocation)

- **Recent federal programs (Early Learning and Development Office, safe and respectful schools, and emergency management) have increased payment vouchers and complex billing claims.**
- **New State programs will substantially increase the workload of the fiscal unit.**



BA 2720 – New/Transfer Positions

E-227

1.0 FTE Management Analyst II (Cost Allocation)

- **Contract Services:** Oversee and monitor the Request for Proposal (RFP) process, contract negotiations, and contract compliance.
- **Performance Based Budgeting:** Oversee approximately 20 budget accounts. Assure data is reliable and valid and participating in the development of plans to improve budget performance.



BA 2720 – Enhancements

E-233

In-State Travel (Cost Allocation)

- **IT Support to NDE Locations**
- **Fiscal Training**

\$8,732 over the biennium



Division of Educator Effectiveness and Family Engagement



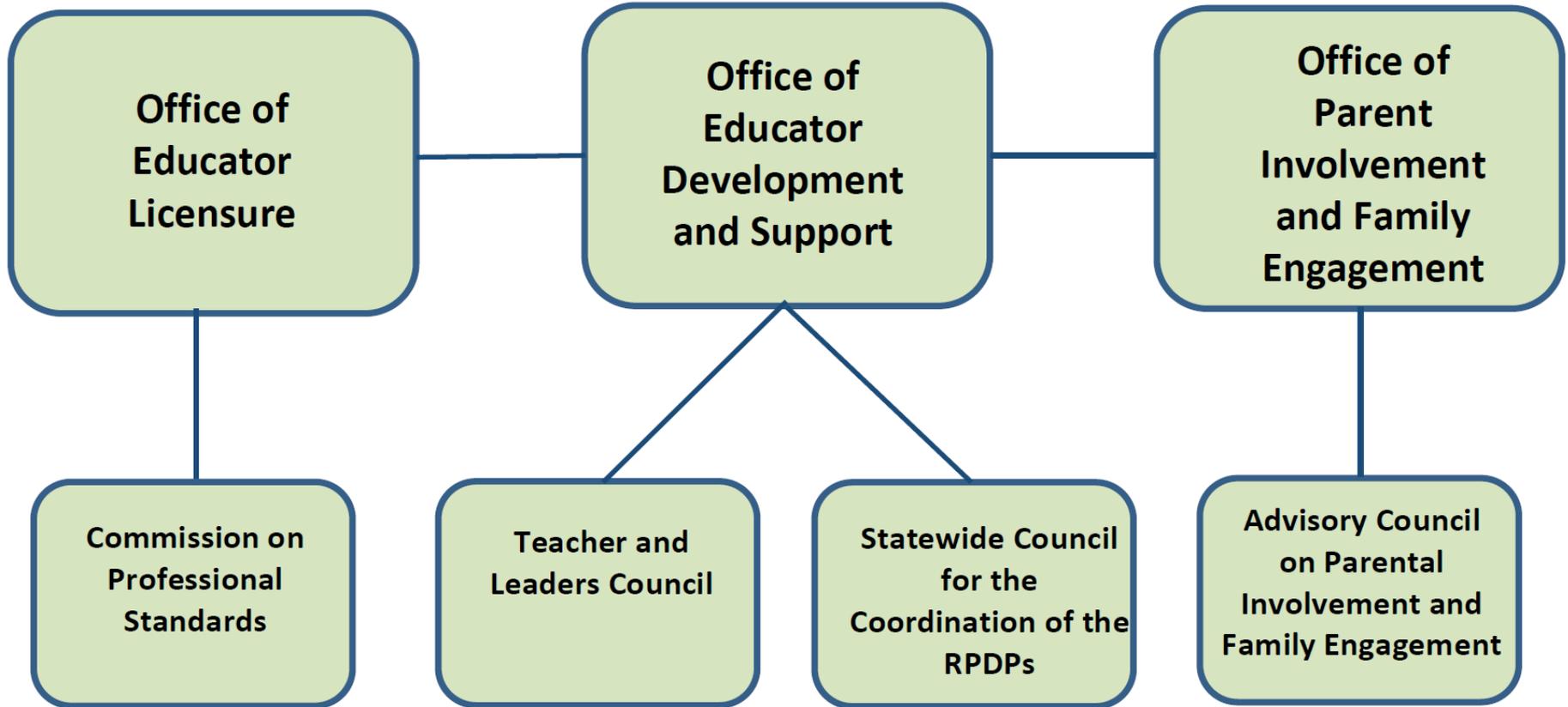
Division of Educator Effectiveness and Family Engagement

Budget Accounts

- **BA 2612 Educator Effectiveness**
- **BA 2705 Educator Licensure (March 17, 2015 Budget Hearing)**
- **BA 2706 Parental Involvement & Family Engagement**



Division of Educator Effectiveness and Family Engagement



Budget Account 2612

Educator Effectiveness



Budget Account 2612

DESCRIPTION

This budget account provides resources to support the certification of administrator and teacher preparation programs, professional development and high quality learning, and support of the Nevada Educator Performance Framework (NEPF) statewide performance evaluation system for licensed personnel. Federal dollars support preparation, training, and recruitment of high-quality teachers and administrators as defined by the Elementary and Secondary Education Act, while state dollars ensure that educator preparation programs and the 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



BA 2612 – Performance Measures

By June 2020, 90% of educators and administrators are determined to be “effective,” or “highly effective,” based on the NEPF evaluation system.

FY 2014	FY 2015	FY 2016	FY 2017
NEW	NEW	80%	85%



BA 2612 – New/Transfer Positions

E-285

1.0 FTE Education Program Professional (EPP) – (State General Fund)

This position will administer the Great Teaching and Leading Fund, which is located in BA 2618 – Professional Development Programs.



BA 2612 – New/Transfer Positions

E-286

**1.0 FTE Administrative Assistant II
(State General Fund)**

This position will support the Office of Educator Development and Support.



Budget Account 2706

Parental Involvement & Family Engagement



Budget Account 2706

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.



BA 2706 – Performance Measures

By June 30, 2017, 50% of Nevada schools will demonstrate use of all Nevada Parent and Family Engagement Standards, as evidenced by the annual School Performance Plan.

FY 2014	FY 2015	FY 2016	FY 2017
NEW	10%	25%	50%



BA 2706: Advisory Council on Parent Involvement and Family Engagement

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

- **Ten Members (Senate Bill 25 (2015) proposes to increase to eleven members for increased parent representation);**
- **Works in collaboration with the NDE Office of Parental Involvement and Family Engagement;**
- **Reviews Effective Practices; and**
- **Communicates With and Provides Outreach to Families of Pupils**

**E-275: \$9,434 over the biennium
(\$8,436 - in-state travel and \$998 - operating)**



BA 2706: Nevada's State & District Policies Relating to Family Engagement

PTA National Standards for Family-School Partnerships

Standards for family engagement are developed based on decades of research. The Advisory Council continues to build the framework for family engagement based on these six standards.

- **Welcoming all families into the school community;**
- **Communicating effectively;**
- **Supporting student success;**
- **Speaking up for every child;**
- **Sharing power; and**
- **Collaborating with community.**



BA 2706: Family Engagement Summits

- **Teachers, school administrators, parents, elected officials and community members gather for a day of exploring how to unify to increase student academic success.**
- **Summits are held every other year.**
- **To date, there have been five summits.**



Division of Student Achievement



Division of Student Achievement

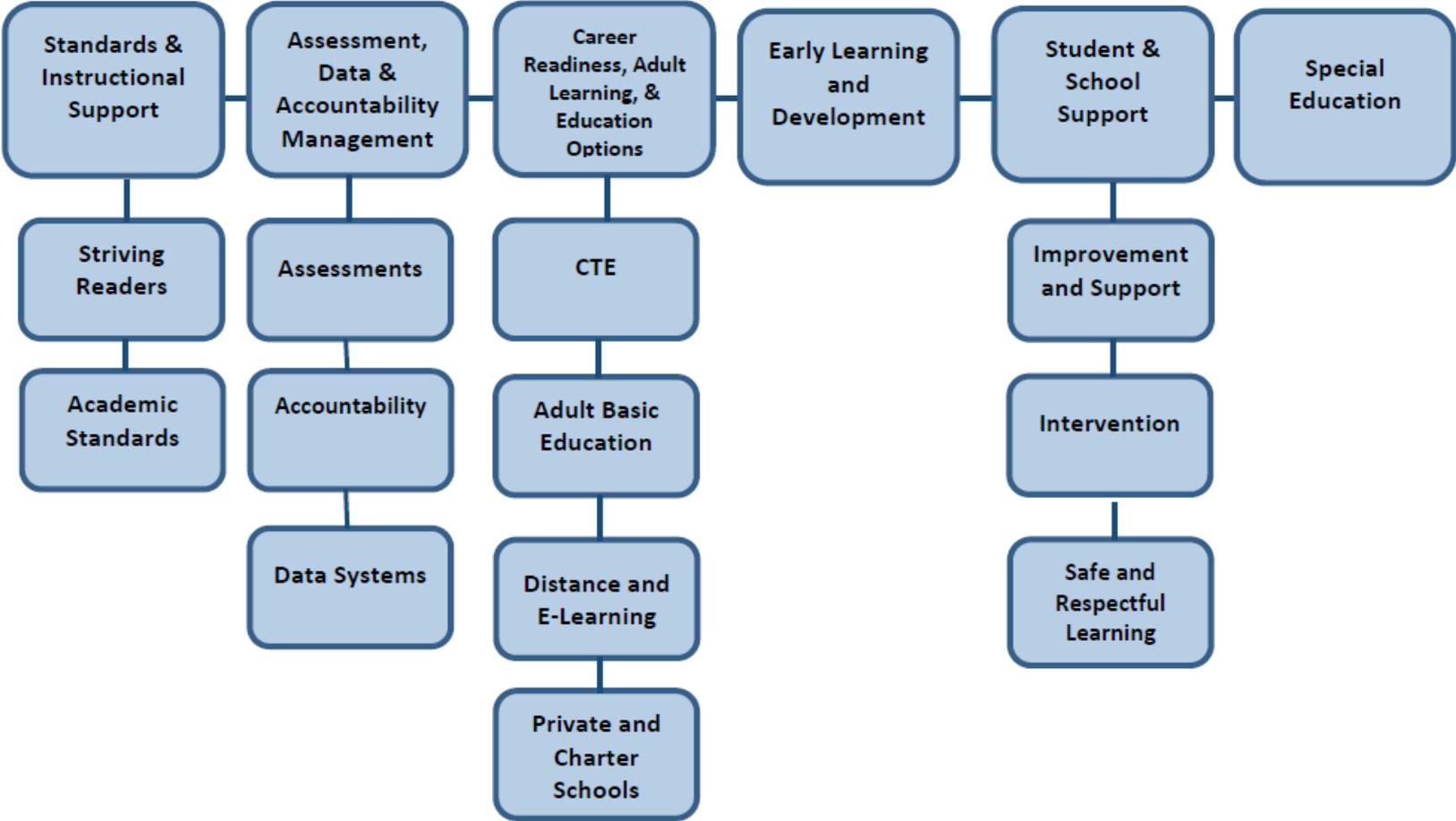
Budget Accounts

(Budget Accounts with * will be heard at the March 3rd hearing; the remaining accounts will be heard at the March 17th hearing)

- **BA 2675 Standards & Instructional Support**
- **BA 2676 Career & Technical Education***
- **BA 2678 GEAR UP***
- **BA 2697 Proficiency Testing**
- **BA 2709 Early Learning & Development**
- **BA 2712 Student & School Supports**
- **BA 2713 Literacy Programs**
- **BA 2716 Data Systems Management**



Division of Student Achievement



Budget Account 2676



Learning that works for Nevada

CTETM

**Career & Technical
Education (CTE)**



Budget Account 2676

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.



BA 2676 – Performance Measures

Increase the number of students who complete a CTE program (three-credit course sequence) and earn a Nevada Certificate of Skill Attainment (NCSA).

**GOAL: 11,000 Program Completer by 2020;
50% of completers earn a NCSA.**

FY 2014	FY 2015	FY 2016	FY 2017
5,300	6,800	7,600	8,600



BA 2676 – Enhancements

E-283

**Program Expansion
\$8 million over the biennium**

**See Budget Account 2699, Other State
Education Programs.**



Budget Account 2678

GEAR UP



Budget Account 2678

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.



Budget Account 2678

GOAL

GEAR UP 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:

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



BA 2678 – Performance Measures

2012-2018 Grant #3: 5,335 Students

- **Districts: Clark, Elko, Esmeralda, Humboldt, Lyon, Mineral, Nye, Pershing, and Washoe; and**
- **39 Middle and High schools selected based on poverty.**

2006-2012 Grant #2: 3,509 Students

- **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;**
- **76% Graduated High Schools;**
- **60% Attended a Nevada System of Higher Education institution; and**
- **Surveys show that both students and parents continue to believe that the student will obtain further education after high school.**



BA 2678 – New/Transfer Positions

E-225

1.0 FTE Education Programs Professional (Grant Funds)

- **Number of schools served has increased from 18 to 40;**
- **Increased demands, including:**
 - ✓ **Need for a greater public presence and participation seen across the State; and**
 - ✓ **Participation as a member of the College and Career Readiness Evaluation Consortium (14 state consortium – longitudinal evaluation).**
- **Federal support for Assistant Program Director (NDE supports an EPP classification).**



Nevada Department of Education

