

# BDR 34-563 SB 397

## LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 27, 2015

Agency Submitting: Clark County School District

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
(Revenue)				\$300,312,288
Total	0	0	0	\$300,312,288

Explanation

(Use Additional Sheets of Attachments, if required)

CCSD expects impact. Please see attached calculation.

Name Nikki Thorn

Title Deputy CFO

# Clark County School District

BDR 34-563

Targeted students - English Language Learners, At-Risk Students

<i>Key Figures:</i>	2014-15 ELL Enrollment	2014-15 At-Risk Enrollment	2015-16 Proposed DSA Per Pupil	Weighted Pupil Factor
	70,000	199,053	5,520	1.05

	Fiscal Year					
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>ELL:</b>						
Approx. Enrollment	70,273	70,449	70,738	71,056	71,454	71,940
Additional Factor	-	-	0.05	0.15	0.30	0.50
Adjusted Per Pupil	-	-	3,537	10,658	21,436	35,970
2015-16 DSA Proposed	5,520	5,520	5,520	5,520	5,520	5,520
Fully Funded Impact	-	-	19,523,688	58,834,368	118,327,824	198,554,400
<b>At-Risk:</b>						
Approx. Enrollment	199,053	199,551	200,369	201,271	202,398	203,774
Additional Factor	-	-	0.05	0.15	0.30	0.50
Adjusted Per Pupil	-	-	10,018	30,191	60,719	101,887
2015-16 DSA Proposed	5,520	5,520	5,520	5,520	5,520	5,520
Fully Funded Impact	-	-	55,301,844	166,652,388	335,171,088	562,416,240
<b>Total:</b>			74,825,532	225,486,756	453,498,912	760,970,640

**\*\*The above figures are estimates and are based on current projections and the best data available and are subject to change\*\***