

BDR S-219

SB 347

LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 26, 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
Extended School Day (Expense)		\$360,000	\$360,000	\$720,000
Summer Academy Salary (Expense)		\$281,400	\$281,400	\$562,800
Summer Acad Materials (Expense)		\$50,000	\$50,000	\$100,000
Professional Development (Expense)		\$20,000	\$20,000	\$40,000
Targeted Literacy Inst Materials (Expense)		\$120,000	\$20,000	\$40,000
Implementation Specialist (Expense)		\$76,745	\$76,745	\$153,490
Reduce Class Size (Expense)		\$153,490	\$153,490	\$306,980
Total	0	\$1,061,635	\$961,635	\$1,923,270

Explanation

(Use Additional Sheets of Attachments, if required)

CCSD expects impact to provide targeted literacy instruction for long-term LEP students including books and instructional materials, an implementation specialist, staffing, books, and instructional materials for summer academy, an extended school day, and professional development to provide substitutes and related training materials. Additionally, CCSD proposes, although not required, additional staff to reduce class sizes. The amounts above are above and beyond typical staffing for a middle school and are provided for ONLY ONE school. Since it appears proposed funding is for multiple schools, the amounts provided would sustain approximately 19 Zoom schools at a cost of \$20,171,065 in the first year.

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Title Deputy CFO