

BDR 34-644

SB 391

LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 31, 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
Strategist/Elementary School (Expense)		\$16,653,665	\$16,653,665	\$33,307,330
Five Addt'l Days Professional Development (Expense)		\$6,875,000	\$6,875,000	\$13,750,000
Mat'l's each student retained (Expense)			\$412,300	\$824,600
Addt'l teacher/ 19 students retained (Expense)			\$16,653,665	\$33,307,330
Total	0	\$23,528,665	\$40,594,630	\$81,189,260

Explanation

(Use Additional Sheets of Attachments, if required)

CCSD expects impact. Each elementary school would be required to hire a learning strategist in year one and provide professional development to each K-4 teacher. In year 2, assuming 19 students are retained per elementary school, each elementary school have the cost of a learning strategist, require professional development to each K-4 teacher, require one additional teacher for each 19 students retained, and materials to provide intensive instructional services for every 19 student retained. Please note that space would be an issue, and that the cost of portables is not included but generally each unit has an approximately cost of \$130,000 per unit placed including supplies, furniture, etc. Additionally, since the criteria for retention is not specific it is difficult to project how many students will be retained. Retaining 38 students per school would amount to approximately 33% of third graders at CCSD. The last three years approximately 40% of third graders had non-proficient scores on the Reading CRT. CCSD has provided a scenario 1 and scenario 2 for 2016-2017 and suspect the cost will be somewhere between the two scenarios. Please see attached calculation.

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Title Deputy CFO

Clark County School District
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Estimated 2015-2016 Cost of Strategist and Professional Development	Estimated Cost	Number of Schools/Teachers	Total
Strategist per Elementary School	\$76,745	217	\$16,653,665
5 add-on days (est. \$250 per day) for every K-4 teacher for professional development	\$1,250	5,500	\$6,875,000
Total			\$23,528,665

Scenario 1: Estimated 2016-2017 Cost of Retaining 19 Students per CCSD Elementary School	Estimated Cost	Number of Schools/Teachers	Total
Strategist per Elementary School	\$76,745	217	\$16,653,665
Additional teacher for every 19 students retained	\$76,745	217	\$16,653,665
Materials to provide intensive instructional services for every 19 students retained	\$1,900	217	\$412,300
5 add-on days (est. \$250 per day) for every K-4 teacher for professional development	\$1,250	5,500	\$6,875,000
Total			\$40,594,630

Scenario 2: Estimated 2016-2017 Cost of Retaining 38 Students per CCSD Elementary School	Estimated Cost	Number of Schools/Teachers	Total
Strategist per Elementary School	\$76,745	217	\$16,653,665
Additional teacher for every 19 students retained	\$76,745	434	\$33,307,330
Materials to provide intensive instructional services for every 19 students retained	\$1,900	434	\$824,600
5 add-on days (est. \$250 per day) for every K-4 teacher for professional development	\$1,250	5,500	\$6,875,000
Total			\$57,660,595

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