

BDR 34-644

SB 391

LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 31, 2015

Agency Submitting: Douglas 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
Certified Salaries (Expense)		\$58,000	\$149,000	
Certified Benefits (Expense)		\$20,000	\$74,000	
Total	0	\$78,000	\$223,000	0

Explanation

(Use Additional Sheets of Attachments, if required)

The above figures are estimated based on certain assumptions. Important details are noted on the attachment labeled "Exhibit 1 BDR 34-644 DCSD."

Depending on level of implementation, the effect on future biennia could grow to as much as \$4Million annually.

Name HOLLY LUNA

Title CFO, BUSINESS SERVICES

Fiscal Note: BDR 34-644 (Read by Three)

Explanation Provided by: Lisa Noonan

Expense Description	FY14-15	FY15-16	FY16-17
	<i>Fixed Costs</i>	<i>Fixed Costs</i>	<i>Fixed Costs</i>
Salaries - Certified		\$58,000	\$149,000
Benefits - Certified		\$19,000	\$74,000
Salaries - Classified			
Benefits - Classified			
Salaries - Other			
Benefits - Other			
Sub Total:	\$0	\$77,000**	\$223,000
	<i>Non-Salary</i>	<i>Non-Salary</i>	<i>Non-Salary</i>
Training			
Supplies			
Fixed Asset(*Explain)			
Other (*Explain)			
Other (*Explain)			
Sub Total:	\$0	\$0	\$0
Total	\$0	\$77,000	\$223,000

*Explanation of additional Non-Salary Related Expenditure(s):

**Please see important details below on the *actual costs* anticipated for this bill.

Please select YES or NO on the following:

- (1) Has Fiscal Impact: Yes ☐ No ☐ (If NO, skip #2)
- (2) Unfunded Mandate: Yes ☐ No ☐ (the set-aside in the bill is insufficient)
- (3) Ongoing Costs: Yes ☐ No ☐ (If NO, skip #4)
- (4) Estimated Annual Fiscal Costs beyond FY16/17: depending on the level of implement and availability of fiscal resources, the costs might range from \$ (partially implemented) to \$4,900, 380 (fully implemented)

Fiscal Note Explanation:

Based on the "Year 1" proposed funding in this bill, Douglas County could receive approximately **\$49,000 for 2015-16** and **\$223,000 for 2016-17**. In the first year, this would be enough to pay for one, part-time teacher to be the PD Strategist for seven elementary schools. In the second year, the funding could cover 2.9 teacher allocations, providing 1 PD Strategist for every 2.5 elementary schools.

It will be important to have sufficient supports in place when implementing this law for young students. It appears that the first group of third graders to be accountable under the new system would be the kindergarteners who enter in fall of 2015 or 2016. Please consider the success of the Florida model and the components of student support that accompanied the third grade accountability requirement in that

state when a very similar law was enacted there. (Universal pre-schools; full-day kindergarten, small class sizes, intervention supports, etc. see details in notes and our special table below.)

Below is our master list of enhancements we recommend for supporting *Read by Three* in our elementary schools. Because of the expensive nature of the list, the recommendations could be added in stages over the next 3-4 years by category or by site. This would pay for one part-time teacher (The funding allotted to our District would then dictate how many supports we could add and in what locations and/or quantities.

Notes/Considerations:

Each of the following notes corresponds to an explanation and rough estimate of cost in a table below.

- 1) Douglas County does not currently receive state funding for pre-school programs. Our 2 current preschools serve *some* students at Jacks Valley ES (not all) and some students at CC Meneley ES (not all.) This funding is provided this year through our *Striving Readers' Comprehensive Literacy Grant* Project which is expected to sunset in September 2016.
- 2) Douglas County receives categorical state funding for full-day kindergarten programs at 2 of our 7 elementary sites.
- 3) Class-size reduction funding has been 'stretched' in recent years due to the economic crisis in Nevada. To support a proper implementation of a Read-by-Three plan, our CSR funding will need to truly support smaller classes in the primary grades. (Recommend class size for grades 1-3 most at-risk schools of 16-18 per class and for less-at-risk locations: 20-22 per class.)
- 4) Learning Strategists are called for in the bill. We also see a need for additional intervention support – possibly at each site.
- 5) A "Summer Block" for identified students following grade 1, 2, 3 needs to include costs for teachers but we might also need to budget for:
Transportation, Nutrition Services, Nursing, Counselor, Clerical, Administrator, and additional materials.
- 6) After School Tutoring. Identified students in grades 1-3 might need additional help during the school year by way of after school tutoring.
- 7) "Stipend or Hourly Contract Fund" The bill calls for staff time to develop individualized plans, hold additional meetings, principal time, parents, etc. We may reach a point where some funding is needed for a block of time of these processes to take place specific to the 3rd grade
- 8) May require an additional teacher to provide the instruction for students who actually repeat third grade. (Bill requires a different teacher and one with a *highly effective* performance rating. May need one teacher per site.)

See table below for estimated expenditures associated with each segment.

Douglas County School District Explanation of estimated additional costs

Location	#1 Pre-School 18:1 4-Year Olds	#2 Full-Day Kindergarten Class Size Range of 18- 22	#3 Small Class Sizes	#4 Learning Strategists & Interventionists	#5 20-Day Summer Block Contract Salary Staffing to Serve (Transportation not included)	#6 After School Tutoring 8 hours/week	#7 Stipend or Hourly Contract Fund For Special Committee Work, etc.	#8 Additional supports for 3rd graders who do not pass the CRT Materials/PD <i>Highly Effective Teacher</i>
Meneley ES Title I	80 students 2 FTEs \$154,000 2 aides \$44,000	For all Students <i>Already in place through State Categorical Support</i>	Grades 1-3: 16-18 students Add'l 3.0 FTEs \$231,000	2 FTEs \$154,000	Up to 165 students \$100,000	165 students 28 tutors x 81 hours @ \$30/hr \$68,040	Up to \$8,100 Per year	Retention Classroom 15:1 \$77,000 per FTE
Jacks Valley ES Title I	80 students 2 FTEs \$154,000 2 aides \$44,000	For all Students <i>Already in place through State Categorical Support</i>	Grades 1-3: 16-18 students Add'l 3.0 FTEs \$231,000	2 FTEs \$154,000	Up to 165 students \$100,000	165 students 28 tutors x 81 hours @ \$30/hr \$68,040	Up to \$8,100 Per year	\$77,000 per FTE
Scarselli ES Title I	80 students 2 FTEs \$154,000 2 aides \$44,000	For all Students 3.0 FTEs \$231,000 each	Grades 1-3: 16-18 students Add'l 3.0 FTEs \$231,000	2 FTEs \$154,000	Up to 120 students \$73,000	165 students 28 tutors x 81 hours @ \$30/hr \$68,040	Up to \$8,100 Per year	\$77,000 per FTE
Gardnerville ES	50-80 students 2 FTEs \$154,000 2 aides \$44,000	For all Students 3.0 FTEs \$231,000 each	Grades 1-3: 18-20 students Add'l 2 FTEs \$154,000	2 FTEs \$154,000	Up to 100 students \$60,000	165 students 28 tutors x 81 hours @ \$30/hr \$68,040	Up to \$8,100 Per year	\$77,000 per FTE
Minden ES	50 students 1.5 FTEs \$112,000 1.5 aides \$33,000	For all Students 2.0 FTEs \$154,000	Grades 1-3: 20-22 students Add'l 1.0 FTE \$77,000	1 FTE \$77,000	Up to 75 students \$45,000	75 students 13 tutors x 81 hours @ \$30/hr \$31,590	Up to \$3,500 Per year	\$77,000 per FTE
Pinon Hills ES	50-80 students 1.5-2 FTEs \$112K- \$154K 1.5 aides \$33,000	For all Students 3.0 FTE \$231,000	Grades 1-3: 20-22 students Add'l 1.0 FTE \$77,000	1 FTE \$77,000	Up to 100 students \$60,000	100 students 17 tutors x 81 hours @ \$30/hr \$41,310	Up to \$3,500 Per year	\$77,000 per FTE
Zephyr Cove ES	14 -30 students .5-1.0 FTEs \$35K- \$77K 1.0 aide \$22,000	For all Students 1.0 FTE \$77,000	Grades 1-3: 20-22 students Add'l 1.0 FTE \$77,000	1 FTE \$77,000	Up to 35 students \$21,000	35 students 6 tutors x 81 hours @ \$30/hr \$14,580	Up to \$2,500 Per year	\$77,000 per FTE
Approximate Annual Totals	\$925,000	\$924,000	\$1,078,000	\$847,000	\$458,000	\$87,480	\$41,900	\$539,000