

BDR 34-807 AB 378(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 30, 2015

Agency Submitting: Nevada Department of Education

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
CSR per pupil funding for charter schools grades 1-3 (Expense)		\$12,177,919	\$12,619,440	\$24,955,102
CSR Per Pupil Funding for Charter Schools Kindergarten (Expense)		\$1,639,726	\$1,672,703	\$3,353,834
Total	0	\$13,817,645	\$14,292,143	\$28,308,936

Explanation

(Use Additional Sheets of Attachments, if required)

Assembly Bill 378, as amended, provides that a charter school is entitled to receive its proportionate share, on a per pupil basis, of any other money provided for other public schools from federal, state or local sources. The Department considers that per pupil funding to support the implementation of the Class Size Reduction (CSR) program in charter schools to be one such program. Providing per pupil support for the regular CSR program in grades 1 through 3 will provide a fiscal impact to the State in the amount of \$12,177,919 in FY 2016 and \$12,619,440 in FY 2017 (see attached). The per pupil cost is \$1,554 in FY 2016 and \$1,590 in FY 2017.

Another program is the CSR program for kindergarten with class-size ratios of 21:1. For this program, the fiscal impact would be \$1,639,726 in FY 2016 and \$1,672,703 in FY 2017 (see attached). The per pupil cost is \$718 in FY 2016 and \$723 in FY 2017.

Name Mindy Martini

Title Deputy, Business and Support

AB 378, First Reprint Fiscal Note

Charter School funding for CSR & Full-Day K with CSR

	FY'16	FY'17	
Gov Rec CSR funding	171,993,055	178,228,810	
Gov Rec Enrollment grade 1-3	110,710	112,094	
CSR per pupil	1,554	1,590	
Charter school grades 1-3	7,839	7,937	
Funding for Charter Schools	<u>\$ 12,177,919</u>	<u>\$ 12,619,440</u>	\$ 24,955,102
Gov Rec K CSR Funding 21:1	\$ 24,505,434	\$ 24,998,499	
Gov Rec Enrollment in K	34,134	34,561	
CSR Per Pupil in K	718	723	
Charter School K Enrollment	2,284	2,313	
Funding for Charter Schools	<u>\$ 1,639,726</u>	<u>\$ 1,672,703</u>	\$ 3,353,834
	\$ 13,817,645	\$ 14,292,143	\$ 28,308,937

2015 Enrollment	1	2	3	K
Carson	555	640	567	586
Churchill	277	255	252	265
Clark	25582	25709	24566	23239
Douglas	441	425	460	400
Elko	867	834	763	818
Esmeralda	14	7	8	7
Eureka	20	29	19	25
Humboldt	323	258	279	272
Lander	88	87	77	101
Lincoln	60	59	61	61
Lyon	653	664	613	604
Mineral	45	36	35	46
Nye	375	376	372	369
Pershing	57	53	57	47
Storey	30	34	35	26
Washoe	5112	5139	4981	4479
White Pine	95	105	99	112
100 Academy of Excellence	105	88	88	98
Academy of Career Education CS	N/A	N/A	N/A	
Alpine Charter School	N/A	N/A	N/A	
Andre Agassi Charter	82	79	77	84
American Prep Academy	64	60	59	73
Bailey Charter School	46	44	42	52
Beacon Academy of Nevada	N/A	N/A	N/A	
Carson Montessori School	38	45	37	49
Coral Academy of Science (LV)	126	138	134	105
Coral Academy Charter Reno	84	84	86	62
Davidson Academy (University)	N/A	N/A	N/A	
The Delta Academy	N/A	N/A	N/A	
Discovery Charter School	62	66	50	61
Doral Academy of Nevada (LV)	201	200	204	200
Elko Institute for Academic Achie	22	22	20	22
Explore Knowledge Academy	100	100	81	69

Founders Academy		54	51	53	49					
High Desert Montessori CS		54	47	46	44					
The Honors Academy of Literatur		17	21	20	20					
I Can Do Anything Charter HS	N/A	N/A	N/A							
Imagine School at Mountain View		117	118	81	89					
Innovations International		113	83	91	111					
Leadership Academy of Nevada	N/A	N/A	N/A							
Learning Bridge Charter School		20	20	20	21					
Mariposa Academy Charter Scho		29	22	24	21					
Mater Academy of NV		47	39	54	51					
Nevada Connections Academy		89	108	89						
Nevada Performance Academy	N/A	N/A	N/A							
Nevada State High Charter	N/A	N/A	N/A							
Nevada Virtual Academy		160	180	166						
Oasis Academy		40	40	40	40					
Odyssey Charter Schools		43	43	42	39					
Pinecrest Academy		100	123	103	100					
Quest Academy Preparatory Ed.		159	169	140	206					
Rainbow Dreams Academy		40	38	34	43					
Rainshadow Community Charter HS	N/A	N/A	N/A							
Sierra Nevada Academy Charter		41	48	33	34					
Silver Sands Montessori		43	45	33	47					
Silver State High Charter	N/A	N/A	N/A			K Total	33,713	34,134	34,561	
Somerset Academy of Las Vegas		473	473	477	466					
Total by grade		36,914	37,016	35,413	109,343	FY'16 FY'17	FY'15	FY'16	FY'17	
					110,710 112,094	K	2,256	2,284	2,313	
LEA counts		33,867	33,867	33,867	101,601	Full-Day K (D/U E-292 BA 2615	.5 FY 16	1,142		
Charter School Counts		3,047	3,149	1,546	7,742					
					109,343			\$2,593,602	\$5,239,076	
					110,710 112,094	Per Pupil		2271	2265	