

BDR 34-792

SB 178

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 2, 2017

Agency Submitting: Nevada Department of Education

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Special Education (Expense)		\$160,817,343	\$152,935,303	\$318,572,035
English Lang/Free Red Lunch (Expense)		(\$23,659,019)	\$112,519,009	\$1,053,153,477
General Fund (Revenue)		\$137,158,324	\$265,454,312	\$1,371,725,512
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

Section 4 of this BDR provides for a multiplier of 2.0 in basic support guarantee for each pupil with a disability and a multiplier for each pupil identified as an English learner or identified as at risk. The attached spreadsheet shows the calculation of the breakdown to include the new weights for the DSA budget.

Name Andrea McCalla

Title ASO III

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Thursday, March 02, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

Fiscal Impact of BDR 34-792 (FY18-21)

Student Counts, by Category

Unique Non-SPED Student Counts

Assumptions:

SPED students who are also EL or AR receive only SPED funding
 Students who are both EL & AR receive one or the other, not both
 FY20 & FY21 growth rates match FY19 projected ADE growth rate
 DSA \$ per Pupil in FY20-21 matches FY19
 Fiscal impact is net of currently budgeted categorical funding

	SPED	EL	FRL	EL/FRL
FRL Only			193,850	193,850
EL Only		8,054		8,054
SPED Only	16,380			
All	11,363	11,363	11,363	
FRL + EL		54,190	54,190	54,190
FRL + SPED	28,203		28,203	
SPED + EL	1,835	1,835		
Total	57,781	75,442	287,606	256,094

Fiscal Impact of BDR 34-792 (FY18-21)		FY17	FY18	FY19	FY20	FY21	FY18-FY21 TOTAL
DSA \$ per Pupil			\$ 5,900	\$ 5,967	\$ 6,027	\$ 6,087	
SPED	SPED Student Counts	57,781	58,388	59,118	59,857	60,605	632,324,682
	\$ multiplier less base DSA		100%	100%	100%	100%	
	Supplemental \$ per Pupil		\$ 5,900	\$ 5,967	\$ 6,027	\$ 6,148	
	Projected \$ Total		344,487,433	352,754,401	360,735,470	372,586,081	
	<i>Currently Budgeted SPED</i>		<i>183,670,090</i>	<i>199,819,098</i>	<i>204,814,575</i>	<i>209,934,940</i>	
NET FISCAL IMPACT (SPED)			160,817,343	152,935,303	155,920,894	162,651,141	
EL/FRL	Student Counts	256,094	258,783	262,018	265,293	268,609	
	\$ multiplier less base DSA		5%	15%	30%	50%	
	Supplemental \$ per Pupil		\$ 295	\$ 895	\$ 1,808	\$ 3,043	
	Projected \$ Total		76,340,981	234,519,009	479,650,003	817,503,474	
	<i>Currently Budgeted Zoom (EL)</i>		<i>65,000,000</i>	<i>77,000,000</i>	<i>77,000,000</i>	<i>77,000,000</i>	
	<i>Currently Budgeted Victory (FRL)</i>		<i>35,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>	
NET FISCAL IMPACT (EL/FRL)			(23,659,019)	112,519,009	357,650,003	695,503,474	1,142,013,467
GRAND TOTAL							1,774,338,149