



The K-12 School System Budget 2009-2011

**Presented to the Legislative
Commission's Budget Subcommittee**
January 27, 2009

State K-12 Pass-Thru Funding

- Made up of 4 Budget Accounts
 - 2610 Distributive School Account (DSA)
 - Includes 11 programs funded in 2010-2011 providing aid to the school districts & charter schools
 - 2615 Innovation & Remediation Trust Fund
 - Includes 1 program funded in 2010-2011 providing aid to the school districts & charter schools
 - 2616 Grant Fund for Incentives for Licensed Educational Personnel
 - Includes no program funding in 2010-2011
 - 2699 Other State Programs
 - Includes 13 programs funded in 2010-2011 providing aid to the school districts & charter schools
- All non pass-thru funds have been transferred to other budget accounts within the Department of Education so there is a clear delineation of District and Charter School versus Department funding

DSA Programs

| Program | FY 08 Actual | FY 09 Work Program | FY 10 Gov Rec | Increase from FY 08 | FY 11 Gov Rec | Increase from FY 10 |
|----------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|------------------------|
| Basic Support | 2,145,245,529 | 2,324,500,302 | 2,110,539,932 | -1.62% | 2,137,254,515 | 1.27% |
| Special Education | 111,303,886 | 121,250,664 | 111,753,582 | 0.40% | 113,160,075 | 1.26% |
| Class Size Reduction | 139,709,474 | 152,111,146 | 143,385,288 | 2.63% | 145,039,633 | 1.15% |
| School Lunch | 588,732 | 588,732 | 588,732 | 0.00% | 588,732 | 0.00% |
| CSR - At Risk Kindergarten | 1,500,122 | 1,599,850 | 1,675,583 | 11.70% | 1,706,439 | 1.84% |
| Gifted/Talented Units | 171,898 | 163,656 | 168,619 | -1.91% | 174,156 | 3.28% |
| Regional Prof Dev Prgm | 13,089,638 | 13,513,458 | - | -100.00% | - | 0.00% |
| Early Childhood Education | 3,208,584 | 3,359,046 | 3,372,669 | 5.11% | 3,415,116 | 1.26% |
| Elementary Counselors | 839,927 | 850,000 | 850,000 | 1.20% | 850,000 | 0.00% |
| School Library Media Spec | 18,078 | 18,798 | 18,798 | 3.98% | 18,798 | 0.00% |
| Adult High School Diploma | 21,302,940 | 23,373,220 | 18,313,953 | -14.03% | 18,585,980 | 1.49% |
| Special Transportation | 170,909 | 112,012 | 170,908 | 0.00% | 170,908 | 0.00% |
| Total | 2,437,149,717 | 2,641,440,884 | 2,390,838,064 | -1.90% | 2,420,964,352 | 1.26% |

Basic Support

Built from FY 2008 387.303 Reports:

| | FY 2008 Actual | |
|---------------------|------------------------------------|---|
| Salaries | 1,825,331,062 | |
| Benefits | 621,900,402 | |
| Operating | 402,058,858 | |
| Equipment | 17,514,223 | |
| Other | 222,851,288 | Includes Special Ed, Adult Ed, REGI, Other Obligations |
| Ending Fund Balance | 116,842,712 | |
| Less | (928,072,006) | Includes Opening Balance, Transfers, Local Taxes and Other Revenue |
| | (133,179,383) | Includes Other DSA Programs, including: Adult Education Special Education Special Transportation Growth Increment (NRS 387.1243) Non-Traditional Students (NRS 387.1243) |
| Total | <u><u>2,145,247,156</u></u> | |
| Enrollment | 420,829.8 | |
| Basic Support | <u><u>5,098</u></u> | |

Basic Support – Expenditure Assumptions

- Adjusted Base Budget:
 - Rolls salaries through FY 2009
 - 2% Step on Scale increase
 - 4% Cost of Living increase
 - Includes “Roll-up” of 2% for both FY 2010 and FY 2011
 - Increases “Student Related” operating costs (Textbooks, Instructional and Other Supplies, Instructional Software and Library) by 0.3% in FY 2010 and 3% in FY 2011 (to match the Consumer Price Index)
 - Provides for Utility inflation – Heat by 9% and Electricity by 6.8% in FY 2010 and Heat/Electric by 3% in FY 2011 (based on projections from Public Utilities Commission)
 - Equipment expenditures allowed at 2008 actual amounts
 - Recommended budget of \$1,263,215,306 in FY 2010 and \$1,282,168,346 in FY 2011

Basic Support – Expenditure Assumptions

- M-200 Enrollment Growth
 - Budgeted Students:
 - FY 2008 – 425,270.2
 - FY 2009 – 436,675.2
 - Actual Students
 - FY 2008 – 420,829.8 (1.83% increase versus 3.15% projected)
 - FY 2009 – 424,355.6 (0.84% increase versus 2.68% projected)
 - Projected Students
 - FY 2010 – 426,620.6 (0.53% increase from FY 2009)
 - FY 2011 – 431,989.2 (1.26% increase from FY 2010)
 - Includes caseload increases for operating and “student driven” equipment expenditures
 - Recommended budget of \$34,769,575 in FY 2010 and \$66,451,227 in FY 2011

Basic Support – Expenditure Assumptions

- M-300 Benefits Adjustments
 - PERS Retirement Change:
 - Increase rate from 20.5% to 21.5%
 - Corresponding salary reduction of ½ of the amount (consistent with treatment of prior changes)
 - Results in small decreases to other fringe benefits driven by salaries (i.e., Worker’s Comp, Unemployment, Medicare, etc)
 - Health Insurance Expenditures
 - Uses a \$ per employee per month rate; all other benefits are reflected as a percentage of salaries (reflects that salary is not a factor in determining the cost to insure an employee)
 - No increase in either FY 2010 or FY 2011
 - All other fringe benefits remained at the same rate as FY 2008
 - Recommended budget of \$7,303,949 in FY 2010 and \$7,517,114 in FY 2011

Basic Support – Expenditure Assumptions

- E-670 Temporary Salary Reduction
 - Equivalent to the Cost of Living Adjustments awarded in the current biennium
 - 2% in FY 2008
 - 4% in FY 2009
 - Consistent with the calculations used for State employees
 - Recommended savings of \$135,603,855 in FY 2010 and \$138,226,527 in FY 2011

Basic Support – Expenditure Assumptions

- E-671 Suspension of Merit Salary Increases
 - Temporary suspension of 2% “roll-ups” for the 2010/2011 biennium
 - These “roll-ups” account for the increases on pay scales resulting from experience and additional education
 - Consistent with the suspension of step increases for State employees
 - Recommended savings of \$44,388,304 in FY 2010 and \$90,058,704 in FY 2011

Basic Support – Expenditure Assumptions

- E-673 Implement SAGE Commission Recommendation
 - Active Employees
 - Reduce amount provided to subsidize employee health insurance premiums by 8.8% in FY 2010 and leave essentially flat in FY 2011
 - Retirees
 - Eliminate subsidies for Medicare eligible retirees (about 55% of school district retirees are Medicare retirees)
 - Reduce subsidy for remaining eligible retirees by 25% in FY 2010 and 50% in FY 2011
 - Due to the passage of SB544 in 2007, most school district retirees are no longer eligible to join the Public Employees Benefits Program
 - Consistent with the changes for State retirees
 - Recommended savings of \$46,801,041 in FY 2010 and \$51,036,467 in FY 2011

Basic Support – Expenditure Assumptions

- E-225 Implement SAGE Commission Recommendation
 - Add 140 students from the Nevada Youth Training Center (NYTC) to the Distributive School Account (DSA)
 - Fund NYTC through the DSA apportionment model instead of a direct appropriation to NYTC
 - Modeled after the M-200 decision unit for enrollment growth
 - Adds equivalent salaries, benefits, operating costs and equipment to accommodate the additional students
 - Recommended budget of \$487,586 in FY 2010 and FY 2011

Basic Support – Expenditure Assumptions

| AVERAGE SALARIES | | | | | |
|------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|----------------------------------|---------------------------------------|
| Classification | FY 08 Continuing Avg Salary | FY 09 Continuing Avg Salary | Average FY 09 Starting Salary | FY 10 Proposed Avg Salary* | Proposed FY 10 Starting Salary* |
| Instruction - Licensed | 49,488 | 52,497 | 39,166 | 49,479 | 36,210 |
| Instruction - Non-Licensed | 27,473 | 29,143 | 21,429 | 27,467 | 19,812 |
| Instruction Support - Licensed | 62,691 | 66,503 | 48,899 | 62,679 | 45,209 |
| Instruction Support - Non-Licensed | 30,856 | 32,732 | 24,068 | 30,850 | 22,252 |
| Administration - Licensed | 83,893 | 88,994 | 65,437 | 83,877 | 60,498 |
| Administration - Non-Licensed | 40,170 | 42,612 | 31,333 | 40,162 | 28,968 |
| All Other Personnel | 37,722 | 40,015 | 29,423 | 37,715 | 27,202 |
| Class Size Reduction Personnel | 47,984 | 50,901 | 39,166 | 48,036 | 36,949 |

*Proposed salaries are before adjustments for PERS rate change and benefits changes

Basic Support – Expenditure Assumptions

| STUDENT STAFFING RATIO | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Classification | FY 08 FTE | FY 2008 Ratio | FY 2006 Ratio | FY 2004 Ratio | FY 2002 Ratio |
| Instruction - Licensed | 21,039.69 | 20.00 | 20.10 | 20.50 | 19.65 |
| Instruction - Non-Licensed | 2,400.02 | 175.34 | 207.77 | 210.11 | 207.87 |
| Instruction Support - Licensed | 2,165.68 | 194.32 | 205.74 | 219.46 | 207.05 |
| Instruction Support - Non-Licensed | 1,153.77 | 364.74 | 433.61 | 437.80 | 409.49 |
| Administration - Licensed | 1,403.55 | 299.83 | 307.50 | 333.09 | 334.71 |
| Administration - Non-Licensed | 2,996.07 | 140.46 | 153.71 | 177.63 | 174.04 |
| All Other Personnel | 6,538.05 | 64.37 | 70.54 | 71.97 | 70.26 |
| Total Personnel | 37,696.83 | 11.16 | 11.67 | 12.06 | 11.64 |

Basic Support Levels

| Basic Support Amounts | | | | | |
|--|---------------------------|---------------------------------|---|----------------------------|----------------------------|
| | FY 2008 Actual | FY 2009 Leg Approved | FY 2009 Rev. 24th Spec Session | FY 2010 Gov Rec | FY 2011 Gov Rec |
| Total Expenditures | 2,145,245,529 | 2,324,500,302 | 2,276,504,588 | 2,110,539,932 | 2,137,254,515 |
| Enrollment | 420,830 | 436,675 | 436,675 | 426,761 | 432,130 |
| Basic Support | 5,098 | 5,323 | 5,213 | 4,945 | 4,946 |
| Increase from FY 2008 and FY 2010 | | | | -3.00% | 0.02% |

Basic Support – Revenue Assumptions

Built from FY 2008 387.303 Reports:

| | | |
|---|------------------------------------|---|
| | FY 2008 Actual | |
| Total Expenditures | 2,145,247,156 | |
| Less: | | |
| Local School Support Tax | (945,043,907) | |
| 1/3 Public Schools Operating Property Tax | (243,790,316) | |
| Add: | 292,304,133 | Includes Other DSA Programs, including: |
| | | Class Size Reduction |
| | | Special Education |
| | | Gifted & Talented |
| | | Adult Education |
| | | School Lunch Match |
| | | Regional Prof Dev Ctrs |
| | | Early Childhood Education |
| | | Elementary Counselors |
| | 22,253,203 | Reversion Amount |
| Total State Share | <u><u>1,270,970,269</u></u> | |
| Less Other Revenue Sources: | | |
| Slot Tax | (34,945,244) | |
| Interest on Permanent School Fund | (14,063,746) | |
| Federal Mineral Lease Revenue | (8,670,417) | |
| Out of State Local School Support Tax | (102,284,309) | |
| Estate Tax | (3,981) | |
| Other | (6,687,926) | |
| Balance Forward | | |
| Total General Fund Share | <u><u>1,104,314,646</u></u> | |

Basic Support – Revenue Assumptions

| Nevada Plan Revenue Changes | | | | | | |
|---------------------------------------|-------------------|-------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | FY 2008 Actual | FY 2009 Work Program | FY 2010 Gov Rec | Change from FY 2008 | FY 2011 Gov Rec | Change from FY 2010 |
| Local School Support Tax* | 945,043,907 | 1,108,717,188 | 866,679,523 | -8.29% | 893,697,453 | 3.12% |
| 1/3 Public Schools Operating Prop Tax | 243,790,316 | 290,268,708 | 275,897,011 | 13.17% | 278,599,587 | 0.98% |

*Projections based on Economic Forum and adjusted for the application of the LEED credits

Basic Support – Revenue Assumptions

| Distributive School Account Revenue Changes | | | | | | |
|--|---------------------------|---------------------------------|----------------------------|--------------------------------------|----------------------------|--------------------------------------|
| | FY 2008 Actual | FY 2009 Work Program | FY 2010 Gov Rec | Increase from FY 2008 | FY 2011 Gov Rec | Increase from FY 2010 |
| Slot Tax | 34,945,244 | 40,294,194 | 36,173,569 | 3.51% | 36,571,479 | 1.10% |
| Interest on Permanent School Fund | 14,063,745 | 12,315,982 | 14,631,920 | 4.04% | 14,924,558 | 2.00% |
| Federal Mineral Lease Revenue* | 8,670,418 | 6,354,164 | 9,198,446 | 6.09% | 9,474,399 | 3.00% |
| Out of State Local School Support Tax | 102,284,310 | 123,716,564 | 93,802,749 | -8.29% | 96,726,963 | 3.12% |
| Estate Tax | 3,981 | 100 | 100 | -97.49% | 100 | 0.00% |

*Reinstates \$7 million cap in NRS 328.450 for FY 2010 and FY 2011

Class Size Reduction

- 14 Districts Use traditional 1-3 Class Size Reduction
 - Funded at:
 - 16:1 for 1st and 2nd grades
 - 19:1 for 3rd grade
 - 6 School Districts maintained class sizes for all grades within the funded parameters
 - Variances were requested for 13 of the possible 42 CSR grades in these districts; none were over 20.3:1 and 4 were 17:1 or less
- 3 Districts use the alternative Class Size Reduction program of grades 1-6 (Churchill, Douglas & Elko)
 - Class sizes:
 - 22:1 for 1st through 3rd grades
 - 25:1 for 4th through 6th grades
 - Only 1 variance request was received from these districts and that was for a third grade ratio of 22.5:1

Class Size Reduction

- Adjusted Base Budget:
 - Rolls salaries through FY 2009
 - 2% Step on Scale increase
 - 4% Cost of Living increase
 - Includes “Roll-up” of 2% for both FY 2010 and FY 2011
- M-200 Enrollment Growth
 - 1st Grade (0.67% increase in FY 2010, 0.97% increase in FY 2011)
 - 2nd Grade (0.67% increase in FY 2010, 0.99% increase in FY 2011)
 - 3rd Grade (0.67% increase in FY 2010, 0.98% increase in FY 2011)
- M-300 Benefits Changes, E-670 Temporary Salary Reduction, E-671 Step Suspension and E-673 Benefits
 - Same changes as proposed for Basic Support

Class Size Reduction

- Positions:

| Year | Required |
|------|----------|
| 2008 | 2,201 |
| 2009 | 2,260 |
| 2010 | 2,188 |
| 2011 | 2,215 |

- FY 2010 – Increase of 1.02% over the FY 2009 projected need of 2,166 teachers based on actual enrollments (result of slower than anticipated enrollment growth)
- FY 2011 – Increase of 1.23% over FY 2010

- Recommended budget:

- FY 2010 – \$145,060,871 (increase of 2.73% over FY 2008)
- FY 2011 – \$146,746,072 (increase of 1.16% over FY 2010)

Special Education

- Unit Growth at same rate as enrollment inflation

| Year | Units | Chg | Amount | Chg |
|------|-------|---------|----------|---------|
| 2008 | 3,046 | | \$36,541 | |
| 2009 | 3,128 | 2.69% | \$38,763 | 6.08% |
| 2010 | 3,056 | (2.30%) | \$36,569 | (5.66%) |
| 2011 | 3,094 | 1.24% | \$36,569 | 0.00 |

- Reduction in the number of units in FY 2010 due to the decrease in enrollment inflation which resulted in more units being budgeted in the current biennium than would have been if the lower enrollment inflation had been used

Special Education

- Unit dollar amount reduced by E-670 Temporary Salary Reduction and E-671 “Roll-up” suspension
- Recommended budget of
 - FY 2010 – \$111,753,582 (increase of 0.404% over FY 2008)
 - FY 2011 – \$113,160,075 (increase of 1.259% over FY 2010)

Adult High School Diploma Program

- 2008 Actual Enrollment:
 - 22,234 in Regular Program (increase of 16.29% from FY 2006)
 - 5,343 in Corrections Program (increase of 9.33% from FY 2006)
 - Jean Prison Program was closed in FY 2008 and moved to the High Desert Prison
- Adult HS Program was increased by the K-12 enrollment inflation through the M-200 decision unit at the same rate as Basic Support (1.01% in FY 2010 and 1.26% in FY 2011)
- E-663 Program Reduction decreased the Adult HS funding by 14.12% from the 2009 legislatively approved budget level to meet the Governor's requested budget reduction

Adult High School Diploma Program

- Adult HS Program was also reduced by the E-670 Temporary Salary Reduction and the E-671 “Roll-up” suspension decision units
- Recommended budget:
 - FY 2010 - \$18,313,953 (decrease of 14.03% from FY 2006 actual expenditures)
 - FY 2011 - \$18,585,980 (increase of 1.49% over FY 2010)

Regional Professional Development Programs

- E-662 Program Reduction decreased the RPDP funding by 14.12% from the 2009 legislatively approved budget level to meet the Governor's requested budget reduction
- E-667 Suspends funding of the RPDPs for the 2009-2011 biennium
- Proposed savings of \$13,089,638 in FY 2010 and FY 2011 from FY 2008 actual expenditures

Other DSA Programs

- Gifted & Talented Units – Increased for enrollment inflation only over FY 2009 budget (FY 2008 and FY 2009 G/T units were decreased to fund a G/T position in the Department by the 2007 Legislature; that position has remained unfilled due to budget reductions)
 - FY 2010 decrease of \$3,279 from FY 2008 actual expenditures (1.91%)
 - FY 2011 increase of \$5,537 over FY 2010 budget (3.28%)
 - Not affected by E-670 or E-671 decision units
- School Lunch Match – Show required Federal Government match in State Budget – continued without change at \$588,732 per year
- Elementary Counselors – Continued without change at \$50,000 per district (\$850,000 per year)

Other DSA Programs

- School Library Media Specialist Certification Compensation – Continued at FY 2009 budget amount of \$18,798 per year
- Special Transportation – Continued at FY 2008 rate (\$170,908 per year)
- Early Childhood Education Programs – Increase of \$164,085 in FY 2010 (5.11% increase over FY 2008 actual expenditures) and \$42,447 in FY 2011 (1.26% increase over FY 2010)
 - Based on K-12 enrollment growth
 - Not impacted by E-670 and E-671 decision units

Budget Account 2610

- Supplemental Appropriation Requests:
 - Basic Support
 - \$329,279,867 shortfall based on projected outlays and revenues
 - Outside Revenue Shortfall (LSST & PSOPT) - \$270,796,309
 - DSA Revenue Shortfalls (O/S LSST, Slot Tax, Federal Mineral Lease Act, Interest from PSF) - \$37,458,449
 - FY 2008 Shortfall - \$85,874,930
 - Special Transportation Shortfall – \$58,897
 - Enrollment Savings – (\$64,890,559)
 - Prior Year Refunds – (\$18,159)

Budget Account 2615

- Innovation & Remediation Trust Fund
 - Elementary and Secondary Innovation and Remediation funds have been suspended for the 2009-2011 biennium
 - Full Day Kindergarten for existing “at-risk” schools with 55.1% or more free and reduced lunch. Recommended budget of \$27,929,153 in FY 2010 and \$28,521,309 in FY 2011
 - Includes enrollment inflation of 0.90% in FY 2010 and 1.01% in FY 2011
 - Not adjusted for E-670 Temporary Salary Reduction and E-671 “Roll-up” suspension decision units (will require an amendment)

Budget Account 2616

- Grant Fund for Incentives for Licensed Educational Personnel
 - Includes both the 1/5th Retirement Credit Purchase Program and the program of incentive pay outlined in NRS 391.166 (cash payments)
 - Suspended for the 2009-2011 biennium

Budget Account 2699

| Program | FY 08 Actual | FY 09 Work Program | FY 10 Gov Rec | Increase from FY 08 | FY 11 Gov Rec | Increase from FY 10 |
|------------------------------|-------------------|--------------------|-------------------|------------------------|-------------------|------------------------|
| Apprenticeship Program | 599,999 | 600,000 | 515,276 | -14.12% | 515,276 | 0.00% |
| SAIN | 324,771 | 334,696 | - | -100.00% | - | 0.00% |
| Educational Technology | 267,693 | 522,307 | 5,807,340 | 2069.40% | 4,895,000 | -15.71% |
| Vocational Student Orgs | 120,000 | 120,000 | 120,000 | 0.00% | 120,000 | 0.00% |
| Peer Mediation | 39,484 | 48,348 | 48,348 | 22.45% | 48,348 | 0.00% |
| LEA Library Books | 507,256 | 583,245 | 503,716 | -0.70% | 503,716 | 0.00% |
| Byrd Operating Costs | 1,852 | 1,862 | - | -100.00% | - | 0.00% |
| Public Broadcasting | 300,000 | 300,000 | 257,638 | -14.12% | 257,638 | 0.00% |
| GAIN | 50,000 | 50,000 | 50,000 | 0.00% | 50,000 | 0.00% |
| Teacher Certification | 69,970 | 70,000 | 70,000 | 0.04% | 70,000 | 0.00% |
| Counselor Certification | 485,109 | 750,000 | 750,000 | 54.60% | 750,000 | 0.00% |
| Teacher Signing Bonus - Deaf | 5,000 | 5,000 | - | -100.00% | - | 0.00% |
| Training Stipends - Deaf | 845 | 37,500 | - | -100.00% | - | 0.00% |
| Teacher Signing Bonus | 4,782,000 | 7,578,000 | 516,000 | -89.21% | 646,000 | 25.19% |
| School Support Substitutes | 1,904 | 150,000 | 200,000 | 10404.20% | 200,000 | 0.00% |
| School Support Teams | 611,610 | 2,360,000 | - | -100.00% | - | 0.00% |
| Speech Pathologists | 531,970 | 706,444 | 706,443 | 32.80% | 706,443 | 0.00% |
| Limited English Proficient | 29,400 | - | - | -100.00% | - | 0.00% |
| Disruptive Pupils | 472,856 | 442,144 | - | -100.00% | - | 0.00% |
| CTE, AB 580, Sec 72 | 3,920,818 | - | 4,000,004 | 2.02% | 4,000,004 | 0.00% |
| Private Schools | 8,078 | 16,192 | - | -100.00% | - | 0.00% |
| Charter Schools | 23,514 | 236,044 | - | -100.00% | - | 0.00% |
| Other | 415,820 | 431,270 | - | -100.00% | - | 0.00% |
| Reserve for Reversions | 13,514,740 | 13,895,000 | 1,488 | -99.99% | - | -100.00% |
| Total | 27,084,689 | 29,238,052 | 13,546,253 | -49.99% | 12,762,425 | -5.79% |

Budget Account 2699

- Other State Programs
 - Transferred to Department Budget Accounts
 - SAIN (2697)
 - Private Schools (2706)
 - Charter Schools (2706)
 - Byrd Scholarship Operating Costs (2709)
 - School Support Team Contracts (2673)
 - Other composed of one time funds:
 - Save the Children
 - Academic Standards Review
 - Project JASON
 - Miscellaneous Programs – Nevada History, Workshops, Penalties, State Board Presentations, Drivers Ed, Senate Youth Program

Budget Account 2699

- Other State Programs
 - Programs maintained at existing funding levels
 - Geographic Alliance In Nevada (GAIN) (\$50,000)
 - Teacher Certification (\$70,000)
 - Counselor Certification Compensation (\$750,000)
 - Speech Pathologist Certification Compensation (\$706,443)
 - Vocational Student Organizations (\$120,000)
 - Peer Mediation (\$48,348)
 - Program Reductions:
 - Apprenticeships (14.12% decrease from FY 09 budget)
 - LEA Library Books (10.57% decrease from FY 09 budget)
 - Public Broadcasting (14.12% decrease from FY 09 budget)

Budget Account 2699

- Other State Programs
 - Eliminated Programs
 - Teacher Signing Bonus and Training Stipends – Deaf
 - Limited English Proficient
 - Disruptive Students
 - Reinstated Programs
 - Educational Technology Funds
 - School District Funds (\$4,895,000)
 - KLVX Funds (\$440,000 – FY 2010 Only)
 - Library Database Funds (\$472,340 – FY 2010 Only)
 - Career & Technical Education (\$4,000,004)
 - School Support Team Substitutes (\$200,000)

Budget Account 2699

- Other State Programs
 - Teacher Signing Bonus Program
 - E-650 proposes that funding be provided only for “growth” teachers
 - School Districts and Charter Schools would be responsible for payment of signing bonuses for any non-growth teachers
 - 13 of the 17 school districts are in hold-harmless situations, meaning they would not have “growth” teachers
 - Only Clark, Eureka, Lincoln & Storey school districts would be eligible
 - Determination of who is and who is not a “growth” teacher versus a replacement teacher

Questions?