

LOCAL GOVERNMENT
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared January 23, 2003

Agency Submitting: Washoe County School District

Items of Revenue or Expense, or Both	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Effect on Future Biennia
See spreadsheet provided. (Expense)				
Total				\$0

Explanation (Use Additional Sheets of Attachments, if required)

Please see spreadsheet as provided for estimated costs and other information. The year one estimated costs are \$4,863,866.53. Please advise me, if the spreadsheet doesn't make it through cyberspace.

Name Dotty Merrill

Title Senior Director, Public Policy

Washoe County School District
 BDR 34-639 Fiscal Note Request

	<u>Estimated Costs</u>	<u>Kindergarten</u>	<u>1st Grade</u>	<u>Totals</u>
02-03 Current Enrollment		3,942	4,750	8,692
Estimated children having birthdays within 6 months to be tested		1,971	2,375	4,346
Anticipated 25% passing rate of those tested		493	594	1087
Estimated Number of New Classrooms Needed KG=60/1, 1st Grade 16/1		8	37	
Portable Classrooms, incl set-up/furnishings	\$50,000.00 per portable	\$400,000.00	\$1,850,000.00	\$2,250,000.00
Additional Teachers @ avg. 2003 teacher salary + benefits	\$53,323.55 per teacher	\$426,588.40	\$1,972,971.35	\$2,399,559.75
Supplies/Instructional materials per student	\$78.00 per child	\$38,454.00	\$46,332.00	\$84,786.00
Testing of 4,346 children as estimated	\$11.00 per child	\$21,681.00	\$26,125.00	\$47,806.00
Transportation Cost per Student	\$209.23			
Approximate % of Students Transported	K=25%-----1st=40%			
Transportation Cost		\$25,787.60	\$55,927.18	\$81,714.78
Year One Costs as Estimated		\$912,511.00	\$3,951,355.53	\$4,863,866.53

Additional Comments/Considerations:

How to handle administration of these assessments is not a small concern. When schools are in session, teachers who would typically administer such assessments are teaching. Appropriate classroom space is also not available. We are concerned about how to handle the administration of these assessments for children starting on multi-track schedules in early July--especially when multi-track schedules do not end until mid-June. These estimates also do not take into account an appeal process for children who fail. Handling re-testing or appeals will require additional resources. Our estimates for the assessment administration are based upon use of the Brigrance. Estimates for administration of the assessment would increase if a more expensive assessment were used. The estimate above includes one-time facility costs for the anticipated number of children passing the assessment in the first year. The estimate above includes one-time facility costs for the anticipated number of children passing the assessment in the first year. Anticipated growth would necessitate additional facilities in later years.

***This proposal does not take into account the social and emotional readiness of these children-- which may not be adequately measured by the assessment.