

Budget Enhancement Concept Request

This enhancement request is for a:

- Governor's Office Invitation
 Agency Proposal

Governor's Finance Office

Use: Approved By: _____

Date: _____

Department Name: Nevada Department of Education
Division Name: Division of Educator Effectiveness and Family Engagement
Budget Account: 2618
Program Name: Regional Professional Development Programs (CAT 11)
Date Submitted:

SUMMARY INFORMATION:

Decision Unit Synopsis:

Requesting a two percent increase to the RPDP budget for the next biennium.

Double click in box to select "checked" option

Is a Change in Legislation Required?

[If yes, which chapter(s)? Do not provide language.]

No

Yes

Does this affect any other state agency?

[If yes, which agency(ies)?]

No

Yes

Is Request Mandated by State Legislation?

[If yes, provide legislative reference (e.g., NRS 123.456(7)).]

No

Yes

Is Request Mandated or Authorized by Federal Legislation?

[If yes, provide legislative reference (e.g., 1CFR 234.56).]

No

Yes

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Are New Positions required?

No

Yes

If yes, how many? _____

Contract? _____

State FTE? _____

What types of positions would be required (e.g., Administrative Assistant, Management Analyst, Social Worker, etc.). List the number of each type of position:

DETAILED INFORMATION: (Use additional space as needed.)

Is there an issue brief?

No

Yes

(If no, consider developing an issue brief if applicable and attach.)

Justification: [Logic, data, and other evidence supporting your request]

We are requesting a two percent increase to cover salary and benefit costs resulting from movement across the payscale and COLA raises. The absorption of these increases will eventually lower our ability to provide our current number of professional development opportunities. The long-term effect will be a decrease in positions.

SNRPDP (fiscal agent CCSD)

Over the next biennium, we are requesting \$159,334.24 (\$79,667.12 per year). This will help cover the cost of living increases built into the new payscale as well as movement across the scale for those staff members pursuing steps in the PGP.

NNRPDP (fiscal agent ECSD)

Over the next biennium, we are requesting \$49,749.22 (\$24,874.72 per year). This helps cover the cost of increases to district negotiated salary and benefits and/or COLA increases and advancement salary due to earned credits.

NWRPDP (fiscal agent WCSD)

Over the next biennium, we are requesting \$89,354.24 (\$44,677.12 per year). This will help cover the cost of living increases and teacher raises in new contract negotiations.

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Fiscal Impact:

- Funding Source
- General Fund
 - Highway Fund
 - Fees (If yes, would fees need to be increased?)

Are fees in statute or regulation?

- Grant If yes, how many state fiscal years?

- Other

Explain any details:

Estimated Fiscal Impact:

(Note: This should be a rough estimate only. Detailed estimates are not required at this time.)

FY18 _____

FY19 _____

\$298,437.92

Future Biennias _____

Alternatives Considered and/or Consequences, if not approved:

This dollar amount helps to cover district negotiated increases to salaries and benefits and/or COLA and advancements in salary. Should this not be approved the alternatives will be to decrease the funding in substitutes and/or extra duty pay for teachers and/or terminate a regional trainer, all resulting in a decrease in the services provided to our respective regions.

Was this Enhancement Requested in a Previous Biennia?:

[If so, which biennia and why was it not approved?]

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Which of the Governor's strategic priorities, goals, and objectives does this Enhancement Request fulfill (see the "Strategic Planning Framework, to be released the week of April 11, 2016)?:

Priority: Educated and Healthy Citizenry

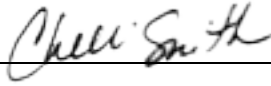
Education and Workforce Development

3.1 Prepare All Students for College and Career Success

Performance:

[Document performance measures and how success will be measured]

Each RPDP must submit an End of Year Evaluation per NRS for Regional Governing Board and Statewide Coordinating Council approval. Documentation is included in the evaluation and submitted to all stakeholders.

Requestor		Date	5/18/18
Department Level Approval		Date	