

To: Governor Joe Lombardo, Nevada Interim Finance Committee, Nevada Department of Education & Nevada Board of Examiners

From: Annie Hicks, *Director*
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Memo: Request for Contingency Funds for FY24

Dear Governor Lombardo, Nevada Interim Finance Committee Members, Nevada Department of Education Representatives & Nevada Board of Examiners:

I respectfully submit this request for contingency funds for FY24 due to higher-than-expected salary and benefit increases negotiated by our designated fiscal agent, which we are legally obligated to meet, and which has significantly impacted our ability to provide services to our region's education leaders and educators. Calculations and justification for my request are provided below.

Calculations for Requested Contingency Funds to Cover Increased Salary & Benefit Costs Above Original FY24 Budget

Object Code	NNRPDP FY24 Budget & Requested Contingency Funds	Original FY24 Budget that included a 6% raise and a 211-day contract	Amended FY24 with 8.5% raise and a 209-day Contract *Approved by Governing Board on 11.29.23	Requested Contingency Funds to Cover Increased Salary & Benefit Costs Above Original FY24 Budget Allocation
Title of Position or Description of Item				
116	7 Regional Coordinator Salaries and 1 Director Salary (<i>Regional Coordinators are on special assignment from Elko County School District with a 209 day contract</i>)	\$771,423.52	\$785,832.61	
117	Program Office Manager/221 day contract	\$50,627.32	\$52,524.85	
123	Substitutes	\$0.00	\$0.00	
137	Staff Misc Payroll		\$164.28	
161	Stipends	\$0.00	\$0.00	
	Salaries: Subtotal	\$822,050.84	\$838,521.74	\$16,470.90
220	FICA - 6.2%	\$0.00		

230	PERS - 33.5% Certified 17.5% Classified	\$267,286.67	\$272,445.77	
240	Medicare - 1.45%	\$11,919.74	\$12,158.57	
260	Unemployment Compensation - 0.2%	\$1,644.11	\$1,677.04	
270	Worker's Compensation - 0.8%	\$6,576.41	\$6,708.17	
280	Group Insurance - \$10,356 per month	\$93,204.00	\$93,204.00	
	Benefits: Subtotal	\$380,630.93	\$386,193.55	\$5,562.62
	TOTAL OF REQUESTED SALARY AND BENEFIT COSTS ABOVE ORIGINAL BUDGET			\$22,033.52

Justification

NNRPDP is legally obligated, per [NRS 391A](#), to meet the pay scale of the district designated as the region's fiscal agent, i.e., for the northeast region, Elko County School District is the designated fiscal agent. Negotiations for the fiscal agent for FY24 and FY25 concluded in October of 2023 and set forth an 8.5% raise in FY24 with an additional 2.5% raise in FY25, which in turn, increased the benefits for staff members, leading to a \$22,033.52 increase above the original FY24 budget allocated in 2023 legislative session under the Nevada Department of Education budget [#2618]. The original FY24 budget only accounted for an estimated 6% raise.

In order to meet the increased cost of salaries and benefits, funds were moved from the operating budget, which significantly reduced funds available for travel and supplies across the region to facilitate in-person professional learning for our six school districts: Elko, Eureka, Humboldt, Lander, Pershing, and White Pine. Receiving contingency funds would allow us to sustain regional travel and have needed supplies so we can meet the requests of our districts and ensure positive and transformative professional learning experiences for educators and leaders.

Thank you for your consideration of my request for contingency funds on behalf of NNRPDP. Please reach out with any questions or for clarification.

Sincerely,



Annie Hicks, *Director*
Northeastern Nevada Regional Professional Development Program