



REGIONAL PROFESIONAL
DEVELOPMENT PROGRAM

NORTHWEST REGION

Carson City ◦ Churchill ◦ Douglas
Lyon ◦ Storey ◦ Washoe

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

From: Ben Dickson, Director
Northwest Regional Professional Development Program
380 Edison Way
Reno, Nevada 89502
(775) 861-4470
bdickson@NWRPDP.com

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 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
Justification

Object Code	NWRPDP FY24 Budget & Requested Contingency Funds	Original FY24 Budget that included 195-day contract	Amended FY24 with all district raises and a 195-day Contract <i>*Approved by Governing Board on 12.06.23</i>	Requested Contingency Funds to Cover Increased Salary & Benefit Costs Above Original FY24 Budget Allocation
	Title of Position or Description of Item			
100	14 Regional Coordinator Salaries and 1 Director Salary & 2 Classified Staff(<i>Regional Coordinators are on special assignment from Washoe County School District, Douglas County School District, Churchill County School District and Carson County School District with a 195 day contract</i>)			
	Washoe County Certified Teachers (7)Trad. Contract)	\$538,027	\$618,226	-\$80,199
100	Washoe County Cert. Teachers(2)(YR Round Contract)	\$175,700	\$201,203	-\$25,503
100	Rural County Teachers 4(Carson, Churchill, Douglas, Storey)	\$339,624.92	\$313,516	\$26,108.92
100	Washoe Classified Employees(2)	\$116,293	\$124,000	-\$7707
	NWRPDP Director(Washoe)(1)	\$136,353	\$144,000	-\$7647

1	Stipends	\$121,750	\$113,700	\$8050
100	Substitutes	\$2500	\$5500	-\$3000
	Washoe Warehouse Maintenance	\$600	\$0.00	
	Salaries: Subtotal	1,430,847.92	\$1,520,145	\$89297.08
200	All District Benefits Total(Please see attached)	\$613,959.90	\$657,079.04	\$43,119.14
	Benefits: Subtotal			
	TOTAL OF SALARY AND BENEFIT COSTS ABOVE BUDGET REQUESTED			\$132,416.22

NWRPDP is legally obligated, per [NRS 391A](#), to meet the payscale of all NWRPDP employees and their districts bargaining units. Washoe County School District is the designated fiscal agent but NWRPDP employs staff assigned to four other bargaining units/districts within the region. Washoe County School District, for FY24 and FY25 concluded in October of 2023 and set forth an 14% raise in FY24 with an additional 2% raise in FY25, which in turn, increased the benefits for staff members. Churchill County School District had an increase of 12.5% FY24 with an additional 4% raise in FY25. Carson County School District concluded in the Fall of 2023 and set forth a \$7,000.00 lump sum raise in FY24 with an additional \$1,200.00 lump sum raise in FY25. Douglas County School District set forth an 11% raise in FY24 with an additional 4% raise in FY25. In total these increases in salaries and benefits are \$132,416.22 above the original FY24 budget allocated in 2023 legislative session under the Nevada Department of Education budget [#2618].

In order to meet the increased cost of salaries and benefits, funds were moved from the operating budget, which significantly reduced funds available for supplies, including materials for educators who attend NWRPDP courses and trainings and travel for NWRPDP staff. Funds allocated for consultants to work with NWRPDP and the six districts in the northwest region were also eliminated to cover the increase in salaries and benefits. Receiving contingency funds would allow us to resume travel to meet the requests of our districts, fund outside consultants who support the six districts and ensure we have enough supplies available to participants to have what they need for positive professional learning experiences.

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

Sincerely,



Ben A. Dickson
 Director
 Northwest Regional Professional Development Program