

# BDR 18-775 AB 428

## LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 10, 2023

Agency Submitting: Clark County School District

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2022-23</b>	<b>Fiscal Year 2023-24</b>	<b>Fiscal Year 2024-25</b>	<b>Effect on Future Biennia</b>
employee salary (Expense)		\$4,100,000	\$4,100,000	\$8,200,000
student enrollment - courses (Expense)		\$2,200,000	\$2,200,000	\$4,400,000
Textbook, extra duty pay (Expense)		\$100,000	\$100,000	\$200,000
Total	0	\$6,400,000	\$6,400,000	\$12,800,000

Explanation

(Use Additional Sheets of Attachments, if required)

If passed, BDR 18-775 is estimated to cost approximately \$6.4 million. The Clark County School District would have to staff a licensed teacher or administrator at approximately 49 schools to implement the Teacher Academy Pathway Program at an estimated cost \$4.1M. Additionally, based on estimated student enrollment of 50 students per high school will cost approximately \$2.2 million. Furthermore, textbook and teacher costs are estimated at 100,000.

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Title Coordinator IV