

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 11, 2023

Agency Submitting: Department of Education

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Overtime (Expense)		\$20,323		
Contracts (Expense)		\$60,000		
Travel (Expense)		\$5,286		
Convening Taskforce (Expense)		\$30,000		
Total	0	\$115,609	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

If enacted, the proposed legislation would require certain state and local agencies to develop policies to provide uninterrupted services during a public health emergency. The Department determined there would be a fiscal impact of \$115,610 in FY24 only. The assumptions used to determine this impact include:

Overtime costs:

15 days of work for one Education Program Professional and one Director.

NDE Travel:

This work will require the EPP or the Director to make at least 6 trips to Las Vegas. This will cost \$5,286. The travel is necessary to conduct in-person meetings and build a consensus based on meaningful conversations with all stakeholders.

PD Contractor:

To meet the professional development needs upon the completion of the Standards Revision, the hiring of a contractor that specializes in sex education would be essential to ensure all educators have the tools to implement the standards with fidelity. The virtual professional development that Advocates for Youth offers puts educators in a virtual classroom with student avatars to practice delivering sex education; the educator is observed by an instructional coach. The instructional coach will assist in offering feedback to educator to ensure best practices are being implemented in a trauma-informed manner. This professional development will allocate 300 hours (based on approximately 2,200 teachers that need training at a cost of \$60,000 on the basis of \$200/hour) for our educators.

For the convening of the Health Standards Writing Committee:

\$7,500 is identified for 5 members to travel from Las Vegas to Carson City/Reno \$22,500 is identified for 15 members to receive \$100 incentives for each day of their service to the revision of the Health Standards. The incentives would assist in covering the costs that our Taskforce members may incur such as: fuel, food, the member's time/service, and any other incidentals.

Name Beau Bennett

Title State Education Funding Specialist

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Wednesday, April 05, 2023

Name Amy Stephenson

Title Director