

**NDE - EDUCATOR EFFECTIVENESS**

**101-2612**

**PROGRAM DESCRIPTION**

This budget account provides resources for the Department of Education, local school districts, and charter schools to attract, prepare, train, recruit, develop, and retain teachers, principals, and other school leaders to ensure that all students have access to effective, high-quality, and experienced educators. Federal dollars support allowable activities as defined by the Elementary and Secondary Education Act, and General Fund appropriations are used for review and evaluation of traditional and alternative route to licensure preparation programs as well as development, implementation, and monitoring of the statewide performance evaluation system known as the Nevada Educator Performance Framework in accordance with state law. The Teachers and Leaders Council is also included in this budget account. Authority: NRS 391.038 and 391.039, NRS 391.450 - 391.485, 20 USC 2101 - 2103 et seq. NRS 391.490-391.496.

**BASE**

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,365,164	1,377,729	661,085	648,925	670,441	654,553
REVERSIONS	-32,040	0	0	0	0	0
IMPROVING TEACHER QUAL 84367	15,333,552	25,375,769	15,380,853	15,324,634	15,382,171	15,324,421
PRIOR YEAR REFUNDS	266	0	0	0	0	0
REBATE	117	0	0	0	0	0
TRANSFER IN FED ARPA	0	8,284	0	0	0	0
TRANS FROM CARES ACT BA 1327	5,432	8,670	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>16,672,491</b>	<b>26,770,452</b>	<b>16,041,938</b>	<b>15,973,559</b>	<b>16,052,612</b>	<b>15,978,974</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	566,998	619,597	615,485	615,485	625,093	625,093
IN-STATE TRAVEL	2,032	3,381	2,032	3,381	2,032	3,381
OPERATING	2,622	2,686	2,468	2,596	2,468	2,596
FINANCIAL LITERACY AB543	9,760	11,740	7,133	9,760	7,133	9,760
INDIRECT COST	99,207	97,480	86,707	120,108	87,298	116,971
SCIENCE COMPUTER EDUCATION MONITORING	6,278	6,294	6,278	6,278	6,278	6,278
NEVADA INSTITUTE ON TEACHING AND EDUCATOR PREP	750,000	750,000	54,366	0	54,366	0
INFORMATION SERVICES	4,002	4,707	3,987	4,707	3,987	4,707
TEACHERS & LEADERS COUNCIL	0	4,395	0	4,395	0	4,395
TEACHER QUALITY - STATE PROG 84367	346,957	1,294,697	358,260	446,751	358,380	447,244
TEACHER QUALITY - LEADERSHIP 84367	419,945	1,072,179	419,945	433,140	419,945	433,140
TEACHER QUALITY - ADMIN 84367	30,812	251,034	51,399	18,765	51,754	19,123
TEACHER QUALITY - ATS 84367	14,416,947	22,635,546	14,416,947	14,291,759	14,416,947	14,289,852
DEPARTMENT COST ALLOCATION	2,244	2,244	2,244	1,747	2,244	1,747
PURCHASING ASSESSMENT	707	756	707	707	707	707
STATEWIDE COST ALLOCATION PLAN	13,980	13,716	13,980	13,980	13,980	13,980

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	16,672,491	26,770,452	16,041,938	15,973,559	16,052,612	15,978,974
<b>TOTAL POSITIONS:</b>	6.00	6.00	6.00	6.00	6.00	6.00

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	41	-126	41	-126
IMPROVING TEACHER QUAL 84367	0	0	-256	5,961	-256	5,749
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-215</b>	<b>5,835</b>	<b>-215</b>	<b>5,623</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-369	0	-369
OPERATING	0	0	0	1,019	0	1,019
INFORMATION SERVICES	0	0	0	-425	0	-425
TEACHER QUALITY - STATE PROG 84367	0	0	0	-34	0	-34
TEACHER QUALITY - ADMIN 84367	0	0	0	162	0	162
PURCHASING ASSESSMENT	0	0	49	-432	49	-432
STATEWIDE COST ALLOCATION PLAN	0	0	-264	5,914	-264	5,702
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-215</b>	<b>5,835</b>	<b>-215</b>	<b>5,623</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	284	14,786	284	16,910
IMPROVING TEACHER QUAL 84367	0	0	57	2,957	57	3,382
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>17,743</b>	<b>341</b>	<b>20,292</b>

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	341	17,743	341	20,292
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>17,743</b>	<b>341</b>	<b>20,292</b>

**ENHANCEMENT**  
**E999 UNFUNDED**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	75,000	0	82,212	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>82,212</b>	<b>0</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,365,164	1,377,729	736,410	663,585	752,978	671,337
REVERSIONS	-32,040	0	0	0	0	0
IMPROVING TEACHER QUAL 84367	15,333,552	25,375,769	15,380,654	15,333,552	15,381,972	15,333,552
PRIOR YEAR REFUNDS	266	0	0	0	0	0
REBATE	117	0	0	0	0	0
TRANSFER IN FED ARPA	0	8,284	0	0	0	0
TRANS FROM CARES ACT BA 1327	5,432	8,670	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>16,672,491</b>	<b>26,770,452</b>	<b>16,117,064</b>	<b>15,997,137</b>	<b>16,134,950</b>	<b>16,004,889</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	566,998	619,597	615,826	632,859	625,434	645,016
IN-STATE TRAVEL	2,032	3,381	2,032	3,381	2,032	3,381
OPERATING	2,622	2,686	77,468	3,615	77,468	3,615
FINANCIAL LITERACY AB543	9,760	11,740	7,133	9,760	7,133	9,760
INDIRECT COST	99,207	97,480	86,707	120,108	87,298	116,971
SCIENCE COMPUTER EDUCATION MONITORING	6,278	6,294	6,278	6,278	6,278	6,278
NEVADA INSTITUTE ON TEACHING AND EDUCATOR PREP	750,000	750,000	54,366	0	54,366	0

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INFORMATION SERVICES	4,002	4,707	3,987	4,282	11,199	4,282
TEACHERS & LEADERS COUNCIL	0	4,395	0	4,395	0	4,395
TEACHER QUALITY - STATE PROG 84367	346,957	1,294,697	358,260	446,717	358,380	447,210
TEACHER QUALITY - LEADERSHIP 84367	419,945	1,072,179	419,945	433,140	419,945	433,140
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DEPARTMENT COST ALLOCATION	2,244	2,244	2,244	1,747	2,244	1,747
PURCHASING ASSESSMENT	707	756	756	275	756	275
STATEWIDE COST ALLOCATION PLAN	13,980	13,716	13,716	19,894	13,716	19,682
<b>TOTAL EXPENDITURES:</b>	<b>16,672,491</b>	<b>26,770,452</b>	<b>16,117,064</b>	<b>15,997,137</b>	<b>16,134,950</b>	<b>16,004,889</b>
<b>PERCENT CHANGE:</b>		<b>60.57%</b>	<b>-39.80%</b>	<b>-40.24%</b>	<b>0.11%</b>	<b>0.05%</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>