

**NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES
101-2619**

PROGRAM DESCRIPTION

The Contingency Account for Special Education Services allows the state to reimburse school districts and charters schools for extraordinary program expenses and related services which are not ordinarily present in the typical special education service and delivery system at a public school, are associated with the implementation of an individualized education program of a pupil with significant disabilities and the costs of which exceed the total funding available to the school district or charter school for the pupil. Statutory Authority: NRS 388.5243

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	224,704,022	230,258,569	224,703,918	230,258,469	224,703,919	230,258,469
REVERSIONS	-4	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,668,114	1,241,310	1,241,310	2,000,000	1,241,310	2,000,000
BALANCE FORWARD TO NEW YEAR	-1,241,309	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	758,590	0	0	0	0
TOTAL RESOURCES:	225,130,823	232,258,469	225,945,228	232,258,469	225,945,229	232,258,469
EXPENDITURES:						
SPECIAL EDUCATION	223,203,918	228,758,469	223,203,918	228,758,469	223,203,918	228,758,469
SPECIAL EDUCATION CONTINGENCY	426,905	2,000,000	1,241,310	2,000,000	1,241,311	2,000,000
STUDENTS WITH DISABILITIES EXCEEDING 13 %	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES:	225,130,823	232,258,469	225,945,228	232,258,469	225,945,229	232,258,469

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,085,445	0	19,499,616	0
TOTAL RESOURCES:	0	0	18,085,445	0	19,499,616	0
EXPENDITURES:						
SPECIAL EDUCATION	0	0	18,085,445	0	19,499,616	0
TOTAL EXPENDITURES:	0	0	18,085,445	0	19,499,616	0

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M101 AGENCY SPECIFIC INFLATION

This request funds the cost of the 2% "roll-up" each year to cover merit increases for attaining additional education and additional years of service.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,346,111	0	8,775,404
TOTAL RESOURCES:	0	0	0	4,346,111	0	8,775,404
EXPENDITURES:						
SPECIAL EDUCATION	0	0	0	4,346,111	0	8,775,404
TOTAL EXPENDITURES:	0	0	0	4,346,111	0	8,775,404

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
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	251,492	0	271,223	0
TOTAL RESOURCES:	0	0	251,492	0	271,223	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	224,704,022	230,258,569	243,040,855	234,604,580	244,474,758	239,033,873
REVERSIONS	-4	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,668,114	1,241,310	1,241,310	2,000,000	1,241,310	2,000,000
BALANCE FORWARD TO NEW YEAR	-1,241,309	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	758,590	0	0	0	0
TOTAL RESOURCES:	225,130,823	232,258,469	244,282,165	236,604,580	245,716,068	241,033,873
EXPENDITURES:						
SPECIAL EDUCATION	223,203,918	228,758,469	241,540,855	233,104,580	242,974,757	237,533,873
SPECIAL EDUCATION CONTINGENCY	426,905	2,000,000	1,241,310	2,000,000	1,241,311	2,000,000

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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
STUDENTS WITH DISABILITIES EXCEEDING 13 %	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES:	225,130,823	232,258,469	244,282,165	236,604,580	245,716,068	241,033,873
PERCENT CHANGE:		3.17%	5.18%	1.87%	0.59%	1.87%