

NDE - CAREER AND TECHNICAL EDUCATION

101-2676

PROGRAM DESCRIPTION

The Department of Education administers career and technical education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal funds authorized by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). The primary mission of the federal program is to develop and improve CTE programs, focusing on high quality programs aligned to economic and workforce development priorities of the state. Authority: NRS 388.340, 388.360(3), Perkins V

BASE

This request continues funding for 13 positions and associated operating costs. 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	678,013	678,013	726,315	723,550	736,721	722,804
REVERSIONS	-61,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	271	271	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-271	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,391	2,424	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,423	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	14,110,060	12,520,614	15,001,507	14,083,103	15,025,105	14,076,122
PRIOR YEAR REFUNDS	1,048	0	0	0	0	0
TRANSFER IN FED ARPA	0	11,747	0	0	0	0
TOTAL RESOURCES:	14,726,710	13,213,069	15,727,822	14,806,653	15,761,826	14,798,926
EXPENDITURES:						
PERSONNEL	1,131,016	1,284,008	1,254,616	1,275,167	1,281,833	1,298,373
OUT-OF-STATE TRAVEL	2,234	3,457	2,234	3,457	2,234	3,457
IN-STATE TRAVEL	9,383	10,572	9,383	10,572	9,383	10,572
OPERATING EXPENSES	122,028	463,299	66,291	181,409	66,909	182,040
CTE PERKINS ATS 84048	12,812,113	10,667,647	12,649,766	12,617,720	12,649,766	12,638,438
INDIRECT COSTS	181,922	252,571	1,182,917	195,058	1,186,967	191,607
INFORMATION SERVICES	9,730	10,575	9,322	10,574	9,322	10,574
TRAINING	6,009	6,108	5,359	6,009	5,359	6,009
VOC STUDENT ORG	0	120,000	0	0	0	0
PRIVATE NEW SKILLS FOR YOUTH GRANT	0	271	0	0	0	0
COST ALLOCATION STAFFING SERVICES 84048	34,877	58,815	49,073	65,421	51,192	26,020
CTE LEADERSHIP FUNDS 84048	281,911	197,575	252,894	252,894	252,894	252,894
CTE PROGRAMS STATE	1,436	3,653	1,176	3,653	1,176	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	115,260	115,260	226,000	167,006	226,000	157,576
DEPARTMENT COST ALLOCATION	4,862	4,862	4,862	3,784	4,862	3,784

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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
PURCHASING ASSESSMENT	449	423	449	449	449	449
STATEWIDE COST ALLOCATION PLAN	13,480	13,973	13,480	13,480	13,480	13,480
TOTAL EXPENDITURES:	14,726,710	13,213,069	15,727,822	14,806,653	15,761,826	14,798,926
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	-9	-605	-9	-605
PERKINS VOCATIONAL EDUCATION 84.048	0	0	476	5,744	476	9,185
TOTAL RESOURCES:	0	0	467	5,139	467	8,580
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	1,371	0	1,371
INFORMATION SERVICES	0	0	0	-1,013	0	-1,013
PURCHASING ASSESSMENT	0	0	-26	-288	-26	-288
STATEWIDE COST ALLOCATION PLAN	0	0	493	5,866	493	9,307
TOTAL EXPENDITURES:	0	0	467	5,139	467	8,580

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	211	11,932	211	13,923
PERKINS VOCATIONAL EDUCATION 84.048	0	0	374	21,213	374	24,753
TOTAL RESOURCES:	0	0	585	33,145	585	38,676

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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
EXPENDITURES:						
PERSONNEL	0	0	585	33,145	585	38,676
TOTAL EXPENDITURES:	0	0	585	33,145	585	38,676

ENHANCEMENT
E231 EFFICIENCY & INNOVATION
This request funds in-state travel.

	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	8,000	0	8,000
TOTAL RESOURCES:	0	0	0	8,000	0	8,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,000	0	8,000
TOTAL EXPENDITURES:	0	0	0	8,000	0	8,000

E276 ELEVATING EDUCATION
This request funds out-of-state travel.

	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	8,400	0	8,400
TOTAL RESOURCES:	0	0	0	8,400	0	8,400
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	8,400	0	8,400
TOTAL EXPENDITURES:	0	0	0	8,400	0	8,400

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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	0	0	2,404	0
TOTAL RESOURCES:	0	0	0	0	2,404	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	678,013	678,013	726,517	751,277	737,788	752,522
REVERSIONS	-61,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	271	271	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-271	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,391	2,424	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,423	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	14,110,060	12,520,614	15,002,357	14,110,060	15,027,494	14,110,060
PRIOR YEAR REFUNDS	1,048	0	0	0	0	0
TRANSFER IN FED ARPA	0	11,747	0	0	0	0
TOTAL RESOURCES:	14,726,710	13,213,069	15,728,874	14,861,337	15,765,282	14,862,582
EXPENDITURES:						
PERSONNEL	1,131,016	1,284,008	1,255,201	1,307,515	1,282,418	1,336,252
OUT-OF-STATE TRAVEL	2,234	3,457	2,234	11,857	2,234	11,857
IN-STATE TRAVEL	9,383	10,572	9,383	18,572	9,383	18,572
OPERATING EXPENSES	122,028	463,299	66,291	182,780	66,909	183,411
CTE PERKINS ATS 84048	12,812,113	10,667,647	12,649,766	12,617,720	12,649,766	12,638,438
INDIRECT COSTS	181,922	252,571	1,182,917	195,058	1,186,967	191,607
INFORMATION SERVICES	9,730	10,575	9,322	9,561	11,726	9,561
TRAINING	6,009	6,108	5,359	6,009	5,359	6,009
VOC STUDENT ORG	0	120,000	0	0	0	0
PRIVATE NEW SKILLS FOR YOUTH GRANT	0	271	0	0	0	0
COST ALLOCATION STAFFING SERVICES 84048	34,877	58,815	49,073	65,421	51,192	26,020
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CTE PROGRAMS STATE	1,436	3,653	1,176	3,653	1,176	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	115,260	115,260	226,000	167,006	226,000	157,576
DEPARTMENT COST ALLOCATION	4,862	4,862	4,862	3,784	4,862	3,784
PURCHASING ASSESSMENT	449	423	423	161	423	161
STATEWIDE COST ALLOCATION PLAN	13,480	13,973	13,973	19,346	13,973	22,787
TOTAL EXPENDITURES:	14,726,710	13,213,069	15,728,874	14,861,337	15,765,282	14,862,582
PERCENT CHANGE:		-10.28%	19.04%	12.47%	0.23%	0.01%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00