

**NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709**

PROGRAM DESCRIPTION

The goal of the Office of Early Learning and Development is to coordinate birth through 3rd grade state level work to improve the access and quality of early childhood education programs across a variety of settings. The focus is building strong connections between learning experiences across these critical years. This approach necessitates that educational standards, curricula, assessment, instruction, and professional development are strongly aligned across programs starting in infancy through 3rd grade.

Authority: NRS 387.652 - 387.658 Grants for Prekindergarten Programs 42 USC 9801 et seq. and 9858, et seq., Executive Order #2013-16

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	20,688,711	20,715,359	20,690,071	20,730,929	20,716,145	20,736,537
REVERSIONS	-572,793	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,539	22,364	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,363	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,092	1,416	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,416	0	0	0	0	0
HEAD START 93.600	104,186	125,000	117,895	122,532	123,193	121,953
PRIOR YEAR REFUNDS	1,456	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,904	0	0	0	0
TRANS FROM GEER FUNDS	665,473	1,164,080	0	0	0	0
WELFARE XFER-IN CCDF 93.575	7,014,531	9,850,220	7,507,689	9,941,723	6,697,776	9,939,108
TOTAL RESOURCES:	27,946,416	31,894,343	28,315,655	30,795,184	27,537,114	30,797,598
EXPENDITURES:						
PERSONNEL	1,040,166	1,288,963	1,199,412	1,282,953	1,236,394	1,323,510
OPERATING	1,062	1,351	1,060	1,149	1,060	1,149
INDIRECT COST	143,065	147,370	38,487	197,579	43,530	195,764
HEAD START 93600	19,718	19,965	13,431	15,770	13,769	11,975
CCDF QUALITY AID 93575	6,627,500	7,734,400	4,930,533	7,208,363	4,931,629	7,169,986
CCDF QUALITY ADMIN 93575	49,115	1,625,592	2,114,411	2,282,943	1,292,193	2,288,569
INFORMATION SERVICES	5,359	8,186	5,328	8,194	5,328	8,194
PDG INFRASTRUCTURE 84419	0	980	0	0	0	0
NV READY PRE K ADMIN	19,890	86,132	18,607	31,617	18,825	31,835
NV READY PRE K ATS	19,981,941	19,754,875	19,981,941	19,754,875	19,981,941	19,754,875
PDG B5	46,155	21,496	0	0	0	0
DEPARTMENT COST ALLOCATION	4,488	4,488	4,488	3,784	4,488	3,784
PURCHASING ASSESSMENT	2,647	6,867	2,647	2,647	2,647	2,647

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	5,310	4,340	5,310	5,310	5,310	5,310
RESERVE FOR REVERSION TO GENERAL FUND	0	1,189,338	0	0	0	0
TOTAL EXPENDITURES:	27,946,416	31,894,343	28,315,655	30,795,184	27,537,114	30,797,598
TOTAL POSITIONS:	13.00	13.00	12.00	13.00	12.00	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.

	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	2,286	-31	2,286	-31
HEAD START 93.600	0	0	175	-42	175	57
WELFARE XFER-IN CCDF 93.575	0	0	789	-178	789	268
TOTAL RESOURCES:	0	0	3,250	-251	3,250	294
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING	0	0	0	416	0	416
HEAD START 93600	0	0	0	47	0	47
CCDF QUALITY AID 93575	0	0	0	243	0	242
CCDF QUALITY ADMIN 93575	0	0	0	92	0	92
INFORMATION SERVICES	0	0	0	-377	0	-377
NV READY PRE K ADMIN	0	0	0	964	0	964
PURCHASING ASSESSMENT	0	0	4,220	-652	4,220	-652
STATEWIDE COST ALLOCATION PLAN	0	0	-970	-187	-970	359
TOTAL EXPENDITURES:	0	0	3,250	-251	3,250	294

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	536	16,388	536	19,523
HEAD START 93.600	0	0	0	2,510	0	2,990
WELFARE XFER-IN CCDF 93.575	0	0	0	11,339	0	13,508
TOTAL RESOURCES:	0	0	536	30,237	536	36,021
EXPENDITURES:						
PERSONNEL	0	0	536	30,237	536	36,021
TOTAL EXPENDITURES:	0	0	536	30,237	536	36,021

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds one Education Programs Professional position to support early learning and development data to include collection and reporting.

	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	97,124	99,890	119,613	123,621
TOTAL RESOURCES:	0	0	97,124	99,890	119,613	123,621
EXPENDITURES:						
PERSONNEL	0	0	87,982	90,662	117,368	121,278
IN-STATE TRAVEL	0	0	1,285	1,285	1,285	1,285
OPERATING	0	0	154	289	175	345
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	3,095	3,046	785	713
TOTAL EXPENDITURES:	0	0	97,124	99,890	119,613	123,621
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 ELEVATING EDUCATION

This request funds the restoration of Pre-K seats funded in state fiscal year 2021 and adds an additional 600 seats.

	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	8,788,640	0	11,311,640
TOTAL RESOURCES:	0	0	0	8,788,640	0	11,311,640
EXPENDITURES:						
NV READY PRE K ATS	0	0	0	8,788,640	0	11,311,640
TOTAL EXPENDITURES:	0	0	0	8,788,640	0	11,311,640

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	4,808	0
TOTAL RESOURCES:	0	0	0	0	4,808	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	20,688,711	20,715,359	20,790,017	29,635,816	20,840,984	32,191,290
REVERSIONS	-572,793	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,539	22,364	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,363	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,092	1,416	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,416	0	0	0	0	0
HEAD START 93.600	104,186	125,000	118,070	125,000	125,772	125,000
PRIOR YEAR REFUNDS	1,456	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,904	0	0	0	0
TRANS FROM GEER FUNDS	665,473	1,164,080	0	0	0	0
WELFARE XFER-IN CCDF 93.575	7,014,531	9,850,220	7,508,478	9,952,884	6,698,565	9,952,884

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	27,946,416	31,894,343	28,416,565	39,713,700	27,665,321	42,269,174
EXPENDITURES:						
PERSONNEL	1,040,166	1,288,963	1,287,930	1,403,055	1,354,298	1,480,012
IN-STATE TRAVEL	0	0	1,285	1,285	1,285	1,285
OPERATING	1,062	1,351	1,214	1,854	1,235	1,910
EQUIPMENT	0	0	4,608	4,608	0	0
INDIRECT COST	143,065	147,370	38,487	197,579	43,530	195,764
HEAD START 93600	19,718	19,965	13,431	15,817	16,173	12,022
CCDF QUALITY AID 93575	6,627,500	7,734,400	4,930,533	7,208,606	4,931,629	7,170,228
CCDF QUALITY ADMIN 93575	49,115	1,625,592	2,114,411	2,283,035	1,292,193	2,288,661
INFORMATION SERVICES	5,359	8,186	8,423	10,863	8,517	8,530
PDG INFRASTRUCTURE 84419	0	980	0	0	0	0
NV READY PRE K ADMIN	19,890	86,132	18,607	32,581	18,825	32,799
NV READY PRE K ATS	19,981,941	19,754,875	19,981,941	28,543,515	19,981,941	31,066,515
PDG B5	46,155	21,496	0	0	0	0
DEPARTMENT COST ALLOCATION	4,488	4,488	4,488	3,784	4,488	3,784
PURCHASING ASSESSMENT	2,647	6,867	6,867	1,995	6,867	1,995
STATEWIDE COST ALLOCATION PLAN	5,310	4,340	4,340	5,123	4,340	5,669
RESERVE FOR REVERSION TO GENERAL FUND	0	1,189,338	0	0	0	0
TOTAL EXPENDITURES:	27,946,416	31,894,343	28,416,565	39,713,700	27,665,321	42,269,174
PERCENT CHANGE:		14.13%	-10.90%	24.52%	-2.64%	6.43%
TOTAL POSITIONS:	13.00	13.00	13.00	14.00	13.00	14.00