

**NDE - DATA SYSTEMS MANAGEMENT**

**101-2716**

**PROGRAM DESCRIPTION**

The department maintains an automated system of accountability information and a statewide student information system to provide transparency to the public, make longitudinal analyses, satisfy state and federal reporting requirements, and assist in the improvement of student achievement, classroom instruction, and educator performance. This budget includes funding for staff, vendor services, data system operations, all related system hardware and software, and general administrative expenses. Statutory authority: NRS 386.650

**BASE**

This request continues funding for 11 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	2,700,855	2,655,628	1,008,982	2,707,902	1,024,209	2,868,227
REVERSIONS	-1,330,540	0	0	0	0	0
STATE ASSESSMENTS 84.369	86,991	216,625	210,575	170,064	210,763	176,522
LONGITUDINAL DATA SYSTEMS 84.372	844,941	1,798,199	765,189	772,421	235,059	779,521
TRANSFER IN FED ARPA	0	17,739	0	0	0	0
TRANS FROM SPCSA	41,797	56,734	56,356	56,314	56,391	56,350
TRANSFER FROM GEER	2,611,311	222,541	1,251,660	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,955,355</b>	<b>4,967,466</b>	<b>3,292,762</b>	<b>3,706,701</b>	<b>1,526,422</b>	<b>3,880,620</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,009,594	1,291,589	1,284,961	1,284,967	1,308,848	1,308,854
IN-STATE TRAVEL	0	1,776	0	1,776	0	1,776
OPERATING	3,179	3,251	3,312	3,210	3,312	3,210
INDIRECT COST	290,762	217,521	88,308	334,675	89,719	468,680
INFORMATION SERVICES	8,721	41,000	8,693	7,127	8,693	7,127
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	232,388	233,717	22,440	238,380	22,440	238,380
MSA CONTRACTORS	105,150	184,408	79,137	102,974	79,137	102,974
INFINITE CAMPUS HOSPITALS	0	40,000	0	0	0	0
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	2,613,444	1,381,102	1,253,793	1,174,963	0	1,190,989
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	685,349	1,568,076	545,350	552,773	7,505	552,774
DEPARTMENT COST ALLOCATION	4,114	4,114	4,114	3,202	4,114	3,202
PURCHASING ASSESSMENT	2,379	634	2,379	2,379	2,379	2,379
STATEWIDE COST ALLOCATION PLAN	275	278	275	275	275	275
<b>TOTAL EXPENDITURES:</b>	<b>4,955,355</b>	<b>4,967,466</b>	<b>3,292,762</b>	<b>3,706,701</b>	<b>1,526,422</b>	<b>3,880,620</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**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	-1,032	151,323	-1,032	151,407
STATE ASSESSMENTS 84.369	0	0	-314	-5	-314	290
LONGITUDINAL DATA SYSTEMS 84.372	0	0	-317	-468	-317	-553
TRANS FROM SPCSA	0	0	-79	-92	-79	-91
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,742</b>	<b>150,758</b>	<b>-1,742</b>	<b>151,053</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-676	0	-676
OPERATING	0	0	0	1,316	0	1,317
INFORMATION SERVICES	0	0	0	-417	0	-417
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	0	152,197	0	152,197
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	0	-108	0	-109
PURCHASING ASSESSMENT	0	0	-1,745	-1,909	-1,745	-1,909
STATEWIDE COST ALLOCATION PLAN	0	0	3	355	3	650
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,742</b>	<b>150,758</b>	<b>-1,742</b>	<b>151,053</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	230	19,979	230	24,182
STATE ASSESSMENTS 84.369	0	0	71	6,147	71	6,955
LONGITUDINAL DATA SYSTEMS 84.372	0	0	71	6,147	71	5,375
TRANS FROM SPCSA	0	0	18	1,538	18	1,738
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>33,811</b>	<b>390</b>	<b>38,250</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	390	33,811	390	38,250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>33,811</b>	<b>390</b>	<b>38,250</b>

**ENHANCEMENT**

**E235 EFFICIENCY & INNOVATION**

This request changes the funding for two current positions from the State Longitudinal Data Systems grant to General Fund appropriations.

	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	0	94,342	0	232,698
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,342</b>	<b>0</b>	<b>232,698</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	92,903	0	230,579
OPERATING	0	0	0	391	0	691
INFORMATION SERVICES	0	0	0	1,048	0	1,428
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,342</b>	<b>0</b>	<b>232,698</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E236 EFFICIENCY & INNOVATION**

This request funds premium products to enhance the Infinite Campus student information system.

	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	0	0	501,114	501,114
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,114</b>	<b>501,114</b>
<b>EXPENDITURES:</b>						
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	0	0	0	0	501,114	501,114
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,114</b>	<b>501,114</b>

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**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenues and expenditures for the federal Longitudinal Data System grant that has expired.

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<b>RESOURCES:</b>						
LONGITUDINAL DATA SYSTEMS 84.372	0	0	0	-273,623	0	-784,343
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-273,623</b>	<b>0</b>	<b>-784,343</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-92,903	0	-230,579
OPERATING	0	0	0	-241	0	-241
INFORMATION SERVICES	0	0	0	-858	0	-858
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	0	-179,621	0	-552,665
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-273,623</b>	<b>0</b>	<b>-784,343</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>-2.00</b>

**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	38,756	0	15,492	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>38,756</b>	<b>0</b>	<b>15,492</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	2,700,855	2,655,628	1,043,472	2,973,546	1,540,013	3,777,628
REVERSIONS	-1,330,540	0	0	0	0	0
STATE ASSESSMENTS 84.369	86,991	216,625	210,332	176,206	210,520	183,767
LONGITUDINAL DATA SYSTEMS 84.372	844,941	1,798,199	768,407	504,477	234,813	0
TRANSFER IN FED ARPA	0	17,739	0	0	0	0
TRANS FROM SPCSA	41,797	56,734	56,295	57,760	56,330	57,997

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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
TRANSFER FROM GEER	2,611,311	222,541	1,251,660	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,955,355</b>	<b>4,967,466</b>	<b>3,330,166</b>	<b>3,711,989</b>	<b>2,041,676</b>	<b>4,019,392</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,009,594	1,291,589	1,301,457	1,318,102	1,324,730	1,346,428
IN-STATE TRAVEL	0	1,776	0	1,776	0	1,776
OPERATING	3,179	3,251	3,312	4,676	3,312	4,977
INDIRECT COST	290,762	217,521	88,308	334,675	89,719	468,680
INFORMATION SERVICES	8,721	41,000	27,879	6,900	8,693	7,280
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	232,388	233,717	22,440	390,577	22,440	390,577
MSA CONTRACTORS	105,150	184,408	79,137	102,974	79,137	102,974
INFINITE CAMPUS HOSPITALS	0	40,000	0	0	0	0
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	2,613,444	1,381,102	1,253,793	1,174,963	501,114	1,692,103
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	685,349	1,568,076	548,814	373,044	7,505	0
DEPARTMENT COST ALLOCATION	4,114	4,114	4,114	3,202	4,114	3,202
PURCHASING ASSESSMENT	2,379	634	634	470	634	470
STATEWIDE COST ALLOCATION PLAN	275	278	278	630	278	925
<b>TOTAL EXPENDITURES:</b>	<b>4,955,355</b>	<b>4,967,466</b>	<b>3,330,166</b>	<b>3,711,989</b>	<b>2,041,676</b>	<b>4,019,392</b>
<b>PERCENT CHANGE:</b>		<b>0.24%</b>	<b>-32.96%</b>	<b>-25.27%</b>	<b>-38.69%</b>	<b>8.28%</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>