

NDE - OFFICE OF THE SUPERINTENDENT

101-2673

PROGRAM DESCRIPTION

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the Department of Education and leads the system of PreK-12 public education in the state. This includes collaborating with the Nevada State Board of Education to lead the development, implementation, and monitoring of the Statewide Plan for Improvement of Pupils, as well as preparing an annual report of the state of public education in Nevada. NRS 385; NRS 385.010; NRS 385.175; NRS 385.230

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,314,165	2,929,478	3,410,702	3,324,594	3,426,234	3,340,100
REVERSIONS	-532,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,424	1,498,264	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,498,264	0	0	0	0	0
MISCELLANEOUS REVENUE	0	1,000	1,000	1,000	1,000	1,000
TRANS FROM ESSER III	135,711	27,548	27,548	27,548	27,548	27,548
TOTAL RESOURCES:	2,433,967	4,456,290	3,439,250	3,353,142	3,454,782	3,368,648
EXPENDITURES:						
PERSONNEL SERVICES	1,880,170	1,888,591	2,352,563	2,353,081	2,363,620	2,364,213
OUT-OF-STATE TRAVEL	13,528	20,964	20,964	20,964	20,964	20,964
IN-STATE TRAVEL	50,685	49,371	49,371	49,371	49,371	49,371
OPERATING	23,187	31,583	70,594	31,501	70,695	31,501
CSF STUDIES	0	500,000	0	0	0	0
TRANSLATION SERVICES	4,173	0	0	0	0	0
COMMISSION ON SCHOOL FUNDING	21,391	15,000	15,000	15,000	15,000	15,000
PCFP STAFF OPERATING COSTS	11,343	11,742	13,024	13,024	13,024	13,024
INDIRECT COST	323,040	335,156	748,895	748,895	751,531	751,531
MEMBERSHIPS	54,600	54,600	57,926	57,926	59,664	59,664
BOARD OF EDUCATION TRAVEL	6,890	11,271	15,858	11,271	15,858	11,271
PUBLIC INFORMATION OFFICER OPERATING	8,348	17,990	20,631	19,181	20,631	19,181
CSF REPORTS	7,200	992,800	0	0	0	0
INFORMATION SERVICES	15,357	16,663	18,620	11,243	18,620	11,243
COMPUTER EQUIPMENT SB500	8,960	5,464	0	0	0	0
DEPARTMENT COST ALLOCATION	4,657	4,657	5,366	21,247	5,366	21,247
RESERVE	0	500,000	50,000	0	50,000	0
PURCHASING ASSESSMENT	438	438	438	438	438	438

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,433,967	4,456,290	3,439,250	3,353,142	3,454,782	3,368,648
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,164	394,154	2,164	368,086
TOTAL RESOURCES:	0	0	2,164	394,154	2,164	368,086
EXPENDITURES:						
PERSONNEL SERVICES	0	0	458	3,501	458	3,501
IN-STATE TRAVEL	0	0	142	1,310	142	1,310
OPERATING	0	0	231	-504	231	-508
PCFP STAFF OPERATING COSTS	0	0	72	561	72	561
BOARD OF EDUCATION TRAVEL	0	0	259	0	259	0
PUBLIC INFORMATION OFFICER OPERATING	0	0	72	840	72	840
INFORMATION SERVICES	0	0	930	68,414	930	68,039
PURCHASING ASSESSMENT	0	0	0	-438	0	-438
AG COST ALLOCATION PLAN	0	0	0	320,470	0	294,781
TOTAL EXPENDITURES:	0	0	2,164	394,154	2,164	368,086

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	641	63,372	641	53,143
TOTAL RESOURCES:	0	0	641	63,372	641	53,143

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	63,372	641	53,143
TOTAL EXPENDITURES:	0	0	641	63,372	641	53,143

ENHANCEMENT

E128 EDUCATION & WORKFORCE

This request adds one Budget Analyst position to support the development, implementation, and continued work of the Commission on School Funding.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	111,928	94,771	140,810	116,257
TOTAL RESOURCES:	0	0	111,928	94,771	140,810	116,257
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,642	78,978	131,612	106,515
OPERATING	0	0	119	84	119	84
EQUIPMENT	0	0	3,323	3,323	0	0
PCFP STAFF OPERATING COSTS	0	0	11,387	11,680	8,622	8,975
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	111,928	94,771	140,810	116,257
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E138 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	40,718	0	40,819
TOTAL RESOURCES:	0	0	0	40,718	0	40,819
EXPENDITURES:						
OPERATING	0	0	0	40,718	0	40,819

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	40,718	0	40,819

E139 EDUCATION & WORKFORCE

This request funds business productivity suite licenses for State Board of Education members.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,605	0	7,605
TOTAL RESOURCES:	0	0	0	7,605	0	7,605
EXPENDITURES:						
BOARD OF EDUCATION TRAVEL	0	0	0	7,605	0	7,605
TOTAL EXPENDITURES:	0	0	0	7,605	0	7,605

E140 EDUCATION & WORKFORCE

This request funds Zoom, Smartsheet, and Pagefreezer licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,051	0	9,051
TOTAL RESOURCES:	0	0	0	9,051	0	9,051
EXPENDITURES:						
PUBLIC INFORMATION OFFICER OPERATING INFORMATION SERVICES	0	0	0	2,091	0	2,091
	0	0	0	6,960	0	6,960
TOTAL EXPENDITURES:	0	0	0	9,051	0	9,051

E300 GOVERNMENT SUPPORT SERVICES

This request adds two Personnel Technician positions to manage personnel documents, facilitate recruitment, oversee onboarding, timesheet processing, and records management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	141,364	135,774	171,483	162,117
TOTAL RESOURCES:	0	0	141,364	135,774	171,483	162,117
EXPENDITURES:						
PERSONNEL SERVICES	0	0	116,639	110,253	158,938	148,702
OPERATING	0	0	238	167	238	167
PERSONNEL OPERATING	0	0	23,574	23,940	11,394	11,882
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	141,364	135,774	171,483	162,117
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E301 GOVERNMENT SUPPORT SERVICES

This request funds a subscription for Thought Exchange survey software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,000	70,000	70,000	70,000
TOTAL RESOURCES:	0	0	70,000	70,000	70,000	70,000
EXPENDITURES:						
OPERATING	0	0	70,000	70,000	70,000	70,000
TOTAL EXPENDITURES:	0	0	70,000	70,000	70,000	70,000

E302 GOVERNMENT SUPPORT SERVICES

This request adds one Deputy Administrator position for the Student Investment Division to lead and facilitate department and division activities while ensuring the timely completion of administrative operations and logistics.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,968	225,234	213,880	218,509
TOTAL RESOURCES:	0	0	219,968	225,234	213,880	218,509
EXPENDITURES:						
PERSONNEL SERVICES	0	0	196,258	201,017	196,258	200,343
OUT-OF-STATE TRAVEL	0	0	2,900	2,900	2,900	2,900
IN-STATE TRAVEL	0	0	5,524	5,524	5,524	5,524
OPERATING	0	0	8,882	8,952	8,300	8,368
EQUIPMENT	0	0	3,323	3,323	0	0
INFORMATION SERVICES	0	0	3,081	3,518	898	1,374
TOTAL EXPENDITURES:	0	0	219,968	225,234	213,880	218,509
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E304 GOVERNMENT SUPPORT SERVICES

This request continues support of the agency's website.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,000	80,000	80,000	80,000
TOTAL RESOURCES:	0	0	80,000	80,000	80,000	80,000
EXPENDITURES:						
OPERATING	0	0	80,000	80,000	80,000	80,000
TOTAL EXPENDITURES:	0	0	80,000	80,000	80,000	80,000

E305 GOVERNMENT SUPPORT SERVICES

This request funds Google Workspace software licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,893	55,893	55,893	55,893
TOTAL RESOURCES:	0	0	55,893	55,893	55,893	55,893
EXPENDITURES:						
OPERATING	0	0	55,893	55,893	55,893	55,893
TOTAL EXPENDITURES:	0	0	55,893	55,893	55,893	55,893

E600 BUDGET REDUCTIONS

This request eliminates one Education Programs Supervisor position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-135,072	0	-134,395
TRANS FROM ESSER III	0	0	0	-27,548	0	-27,548
TOTAL RESOURCES:	0	0	0	-162,620	0	-161,943
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-161,830	0	-161,176
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-162,620	0	-161,943
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,508,320	0	4,601,823	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,508,320	0	4,601,823	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,314,165	2,929,478	8,600,980	4,366,094	8,762,928	4,387,185
REVERSIONS	-532,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,424	1,498,264	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,498,264	0	0	0	0	0
MISCELLANEOUS REVENUE	0	1,000	1,000	1,000	1,000	1,000
TRANS FROM ESSER III	135,711	27,548	27,548	0	27,548	0
TOTAL RESOURCES:	2,433,967	4,456,290	8,629,528	4,367,094	8,791,476	4,388,185

EXPENDITURES:						
PERSONNEL SERVICES	1,880,170	1,888,591	3,376,201	2,648,372	3,673,815	2,715,241
OUT-OF-STATE TRAVEL	13,528	20,964	29,664	23,864	29,664	23,864
IN-STATE TRAVEL	50,685	49,371	82,925	56,205	82,925	56,205
OPERATING	23,187	31,583	330,486	286,727	327,095	286,240
EQUIPMENT	0	0	19,938	6,646	0	0
CSF STUDIES	0	500,000	0	0	0	0
TRANSLATION SERVICES	4,173	0	0	0	0	0
COMMISSION ON SCHOOL FUNDING	21,391	15,000	559,172	15,000	476,592	15,000
PCFP STAFF OPERATING COSTS	11,343	11,742	3,255,080	25,265	3,246,227	22,560
INDIRECT COST	323,040	335,156	748,895	748,895	751,531	751,531
MEMBERSHIPS	54,600	54,600	57,926	57,926	59,664	59,664
BOARD OF EDUCATION TRAVEL	6,890	11,271	16,117	18,876	16,117	18,876
PUBLIC INFORMATION OFFICER OPERATING	8,348	17,990	20,703	22,112	20,703	22,112
CSF REPORTS	7,200	992,800	0	0	0	0
PERSONNEL OPERATING	0	0	23,574	23,940	11,394	11,882
INFORMATION SERVICES	15,357	16,663	53,043	91,549	39,945	88,982
COMPUTER EQUIPMENT SB500	8,960	5,464	0	0	0	0
DEPARTMENT COST ALLOCATION	4,657	4,657	5,366	21,247	5,366	21,247
RESERVE	0	500,000	50,000	0	50,000	0
PURCHASING ASSESSMENT	438	438	438	0	438	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	320,470	0	294,781
TOTAL EXPENDITURES:	2,433,967	4,456,290	8,629,528	4,367,094	8,791,476	4,388,185
PERCENT CHANGE:		83.09%	93.65%	-2.00%	1.88%	0.48%
TOTAL POSITIONS:	16.00	16.00	20.00	19.00	20.00	19.00