

## 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 15 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,150,491	967,082	1,597,865	1,428,389	1,587,999	1,443,689
REVERSIONS	-351,297	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,028	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,612	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	10,586,983	14,110,060	14,294,796	14,240,213	14,322,844	14,245,339
PRIOR YEAR REFUNDS	116,781	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>11,504,986</b>	<b>15,176,754</b>	<b>15,892,661</b>	<b>15,668,602</b>	<b>15,910,843</b>	<b>15,689,028</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,268,129	1,502,200	1,997,083	1,827,137	2,017,676	1,847,955
OUT-OF-STATE TRAVEL	9,615	9,857	9,857	9,857	9,857	9,857
IN-STATE TRAVEL	20,525	20,572	20,572	20,572	20,572	20,572
OPERATING	116,657	196,528	123,427	73,752	117,281	67,551
CTE PERKINS ATS 84048	9,301,543	12,541,923	12,686,253	12,686,253	12,686,253	12,686,253
INDIRECT COSTS	100,526	174,278	464,399	464,399	467,742	467,742
PROFESSIONAL DEVELOPMENT	0	30,000	30,000	30,000	30,000	30,000
STDY PRAXIS II & PEDAGOGY	230,287	0	0	0	0	0
PERKINS 84.048 ADMIN	0	99,612	0	0	0	0
INFORMATION SERVICES	10,700	14,401	14,307	12,495	14,307	12,495
TRAINING	5,300	6,009	6,009	6,009	6,009	6,009
COST ALLOCATION STAFFING SERVICES 84048	64,417	66,632	75,624	65,100	75,624	67,174
CTE LEADERSHIP FUNDS 84048	184,198	252,894	253,183	253,183	253,575	253,575
CTE PROGRAMS STATE	2,792	3,653	3,653	3,653	3,653	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	167,006	157,576	180,986	180,986	180,986	180,986
DEPARTMENT COST ALLOCATION	3,784	3,784	4,360	12,258	4,360	12,258
RESERVE	0	73,887	0	0	0	0
PURCHASING ASSESSMENT	161	161	161	161	161	161

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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
STATEWIDE COST ALLOCATION PLAN	19,346	22,787	22,787	22,787	22,787	22,787
<b>TOTAL EXPENDITURES:</b>	<b>11,504,986</b>	<b>15,176,754</b>	<b>15,892,661</b>	<b>15,668,602</b>	<b>15,910,843</b>	<b>15,689,028</b>
<b>TOTAL POSITIONS:</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	858	5,894	858	5,707
PERKINS VOCATIONAL EDUCATION 84.048	0	0	751	5,332	751	5,164
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>11,226</b>	<b>1,609</b>	<b>10,871</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	453	3,430	453	3,430
OPERATING	0	0	196	-520	196	-523
INFORMATION SERVICES	0	0	960	8,477	960	8,125
PURCHASING ASSESSMENT	0	0	0	-161	0	-161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>11,226</b>	<b>1,609</b>	<b>10,871</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	411	28,577	411	23,685
PERKINS VOCATIONAL EDUCATION 84.048	0	0	359	25,855	359	21,430
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>54,432</b>	<b>770</b>	<b>45,115</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	770	54,432	770	45,115

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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
<b>TOTAL EXPENDITURES:</b>	0	0	770	54,432	770	45,115

**ENHANCEMENT**

**E128 EDUCATION & WORKFORCE**

This request funds Zoom and Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,532	0	1,532
PERKINS VOCATIONAL EDUCATION 84.048	0	0	0	428	0	428
<b>TOTAL RESOURCES:</b>	0	0	0	1,960	0	1,960
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	900	0	900
INFORMATION SERVICES	0	0	0	1,060	0	1,060
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,960	0	1,960

**E129 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	19,080	0	19,109
PERKINS VOCATIONAL EDUCATION 84.048	0	0	0	16,920	0	16,945
<b>TOTAL RESOURCES:</b>	0	0	0	36,000	0	36,054
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	36,000	0	36,054
<b>TOTAL EXPENDITURES:</b>	0	0	0	36,000	0	36,054

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**E130 EDUCATION & WORKFORCE**

This request adds phone lines 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,583	0	1,583
PERKINS VOCATIONAL EDUCATION 84.048	0	0	0	1,403	0	1,403
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>2,986</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	2,986	0	2,986
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>2,986</b>

**E324 GOVERNMENT SUPPORT SERVICES**

This request funds a contract to provide a cloud-based workforce development platform to educators and students statewide.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	70,383	70,383
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,383</b>	<b>70,383</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	0	70,383	70,383
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,383</b>	<b>70,383</b>

**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
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	39,844,949	0	39,856,913	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>39,844,949</b>	<b>0</b>	<b>39,856,913</b>	<b>0</b>

**SUMMARY**

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,150,491	967,082	41,410,981	1,485,055	41,494,395	1,565,688
REVERSIONS	-351,297	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,028	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,612	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	10,586,983	14,110,060	14,329,008	14,290,151	14,346,123	14,290,709
PRIOR YEAR REFUNDS	116,781	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>11,504,986</b>	<b>15,176,754</b>	<b>55,739,989</b>	<b>15,775,206</b>	<b>55,840,518</b>	<b>15,856,397</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,268,129	1,502,200	2,154,891	1,884,999	2,211,669	1,896,500
OUT-OF-STATE TRAVEL	9,615	9,857	9,857	9,857	9,857	9,857
IN-STATE TRAVEL	20,525	20,572	20,572	20,572	20,572	20,572
OPERATING	116,657	196,528	624,561	113,118	688,216	177,351
CTE PERKINS ATS 84048	9,301,543	12,541,923	13,846,253	12,686,253	13,846,253	12,686,253
INDIRECT COSTS	100,526	174,278	464,399	464,399	467,742	467,742
PROFESSIONAL DEVELOPMENT	0	30,000	30,000	30,000	30,000	30,000
STDY PRAXIS II & PEDAGOGY	230,287	0	38,000,000	0	38,000,000	0
PERKINS 84.048 ADMIN	0	99,612	0	0	0	0
INFORMATION SERVICES	10,700	14,401	42,693	22,032	19,054	21,680
TRAINING	5,300	6,009	6,009	6,009	6,009	6,009
COST ALLOCATION STAFFING SERVICES 84048	64,417	66,632	75,624	65,100	75,624	67,174
CTE LEADERSHIP FUNDS 84048	184,198	252,894	253,183	253,183	253,575	253,575
CTE PROGRAMS STATE	2,792	3,653	3,653	3,653	3,653	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	167,006	157,576	180,986	180,986	180,986	180,986
DEPARTMENT COST ALLOCATION	3,784	3,784	4,360	12,258	4,360	12,258
RESERVE	0	73,887	0	0	0	0
PURCHASING ASSESSMENT	161	161	161	0	161	0
STATEWIDE COST ALLOCATION PLAN	19,346	22,787	22,787	22,787	22,787	22,787
<b>TOTAL EXPENDITURES:</b>	<b>11,504,986</b>	<b>15,176,754</b>	<b>55,739,989</b>	<b>15,775,206</b>	<b>55,840,518</b>	<b>15,856,397</b>
<b>PERCENT CHANGE:</b>		<b>31.91%</b>	<b>267.27%</b>	<b>3.94%</b>	<b>0.18%</b>	<b>0.51%</b>
<b>TOTAL POSITIONS:</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>