

**NDE - DISTRICT SUPPORT SERVICES**

**101-2719**

**PROGRAM DESCRIPTION**

The District Support Services is designed to fund staff and operating expenditures for the allocation of state and federal funds to the school districts, including those relating to the Pupil-Centered Funding Plan, class-size reduction, full-day kindergarten, and special education. In addition, this budget account includes support for state and federal grant monitoring functions, as well as state auditing functions.

**BASE**

This request continues 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<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	1,611,767	1,757,381	2,188,725	2,471,354	1,822,021	2,093,615
REVERSIONS	-240,167	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,212	233	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-233	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	853,582	899,952	1,274,524	986,056	1,294,215	1,016,557
<b>TOTAL RESOURCES:</b>	<b>2,232,161</b>	<b>2,657,566</b>	<b>3,463,249</b>	<b>3,457,410</b>	<b>3,116,236</b>	<b>3,110,172</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,952,677	2,383,600	2,948,975	2,948,266	3,003,501	3,002,617
OPERATING	11,428	17,537	37,431	17,538	37,481	17,538
EQUIPMENT	18,432	0	0	0	0	0
AUDIT TRAVEL AND TRAINING	10,088	9,681	9,681	9,681	9,681	9,681
INDIRECT COSTS	185,392	202,042	429,086	429,086	27,497	27,497
INFORMATION SERVICES	33,853	30,857	20,825	20,825	20,825	20,825
TRAINING	6,996	7,300	10,005	4,844	10,005	4,844
COMPUTER EQUIPMENT SB500	6,979	233	0	0	0	0
DEPARTMENT COST ALLOCATION	6,113	6,113	7,043	26,967	7,043	26,967
PURCHASING ASSESSMENT	203	203	203	203	203	203
<b>TOTAL EXPENDITURES:</b>	<b>2,232,161</b>	<b>2,657,566</b>	<b>3,463,249</b>	<b>3,457,410</b>	<b>3,116,236</b>	<b>3,110,172</b>
<b>TOTAL POSITIONS:</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

NDE - DISTRICT SUPPORT SERVICES  
101-2719

**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.

	<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	0	0	220	1,512	220	1,465
COST ALLOCATION REIMBURSEMENT	0	0	2,452	17,387	2,452	16,842
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,672</b>	<b>18,899</b>	<b>2,672</b>	<b>18,307</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	756	5,717	756	5,717
OPERATING	0	0	317	-743	317	-748
INFORMATION SERVICES	0	0	1,599	14,128	1,599	13,541
PURCHASING ASSESSMENT	0	0	0	-203	0	-203
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,672</b>	<b>18,899</b>	<b>2,672</b>	<b>18,307</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<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>						
COST ALLOCATION REIMBURSEMENT	0	0	1,220	92,867	1,220	77,548
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>92,867</b>	<b>1,220</b>	<b>77,548</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,220	92,867	1,220	77,548
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>92,867</b>	<b>1,220</b>	<b>77,548</b>

NDE - DISTRICT SUPPORT SERVICES  
101-2719

**ENHANCEMENT**

**E126 EDUCATION & WORKFORCE**

This request adds three Auditor positions to support the expanded scope and work of the unit in response to the recommendations of Executive Order 2023-005.

	<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	0	0	386,167	180,063	482,195	314,842
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>386,167</b>	<b>180,063</b>	<b>482,195</b>	<b>314,842</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	329,116	135,967	447,228	273,613
OPERATING	0	0	18,788	18,845	18,828	18,968
EQUIPMENT	0	0	13,292	6,646	0	3,971
AUDIT TRAVEL AND TRAINING	0	0	9,585	9,585	9,585	9,585
INFORMATION SERVICES	0	0	15,386	9,020	6,554	8,705
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>386,167</b>	<b>180,063</b>	<b>482,195</b>	<b>314,842</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>	<b>3.00</b>

**E132 EDUCATION & WORKFORCE**

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

	<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	0	0	0	12,241	0	12,270
COST ALLOCATION REIMBURSEMENT	0	0	0	8,118	0	8,139
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,359</b>	<b>0</b>	<b>20,409</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	20,359	0	20,409
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,359</b>	<b>0</b>	<b>20,409</b>

NDE - DISTRICT SUPPORT SERVICES  
101-2719

**E999 UNFUNDED**

	<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>						
UNFUNDED DECISION UNITS	0	0	847,640	0	919,320	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>847,640</b>	<b>0</b>	<b>919,320</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	1,611,767	1,757,381	3,422,752	2,665,170	3,223,756	2,422,192
REVERSIONS	-240,167	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,212	233	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-233	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	853,582	899,952	1,278,196	1,104,428	1,297,887	1,119,086
<b>TOTAL RESOURCES:</b>	<b>2,232,161</b>	<b>2,657,566</b>	<b>4,700,948</b>	<b>3,769,598</b>	<b>4,521,643</b>	<b>3,541,278</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,952,677	2,383,600	3,666,253	3,182,817	3,950,592	3,359,495
OPERATING	11,428	17,537	59,580	55,999	59,670	56,167
EQUIPMENT	18,432	0	26,584	6,646	0	3,971
AUDIT TRAVEL AND TRAINING	10,088	9,681	19,266	19,266	19,266	19,266
INDIRECT COSTS	185,392	202,042	429,086	429,086	27,497	27,497
NDE POLICY ANALYSIS	0	0	30,000	0	30,000	0
COMPLIANCE SUPPORT	0	0	348,000	0	348,000	0
INFORMATION SERVICES	33,853	30,857	78,306	43,973	42,745	43,071
TRAINING	6,996	7,300	36,627	4,844	36,627	4,844
COMPUTER EQUIPMENT SB500	6,979	233	0	0	0	0
DEPARTMENT COST ALLOCATION	6,113	6,113	7,043	26,967	7,043	26,967
PURCHASING ASSESSMENT	203	203	203	0	203	0
<b>TOTAL EXPENDITURES:</b>	<b>2,232,161</b>	<b>2,657,566</b>	<b>4,700,948</b>	<b>3,769,598</b>	<b>4,521,643</b>	<b>3,541,278</b>
<b>PERCENT CHANGE:</b>		<b>19.06%</b>	<b>76.89%</b>	<b>41.84%</b>	<b>-3.81%</b>	<b>-6.06%</b>
<b>TOTAL POSITIONS:</b>	<b>25.00</b>	<b>25.00</b>	<b>29.00</b>	<b>27.00</b>	<b>29.00</b>	<b>28.00</b>