



**STATE OF NEVADA**  
**GOVERNOR'S FINANCE OFFICE**  
*Budget Division*

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**MEMORANDUM**

March 16, 2023

**TO:** Wayne Thorley, Senate Fiscal Analyst and  
Sarah Coffman, Assembly Fiscal Analyst

**FROM:** Robin Hager, Deputy Director  
Governor's Finance Office

**SUBJECT:** 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #23

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
<b>Dept/Div:</b>		DEPARTMENT OF EDUCATION / NDE - DEPARTMENT OF EDUCATION						
A232542699	2699	This budget amendment is to reduce E281 by 50%.	-2,635,758	0	0	-2,635,758	0	0
<b>Dept/Div:</b>		DEPARTMENT OF EDUCATION / NDE - DEPARTMENT OF EDUCATION						
A232392721	2721	The purpose of this work program is to amend authority for the SafeVoice Platform contract.	-193,000	0	0	-193,000	0	0
<b>Total for this Batch</b>			<b>-2,828,758</b>	<b>0</b>	<b>0</b>	<b>-2,828,758</b>	<b>0</b>	<b>0</b>



**State of Nevada**  
**Budget Amendment Packet Checklist**

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- Spreadsheets/detailed calculations supporting request

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

- Grant history/reconciliation form for grants
- Copies of all grant awards for the current year listed on the grant reconciliation form
- Copy of grant budget - if applicable
- Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA  
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2699 - NDE - OTHER STATE EDUCATION PROGRAMS  
Budget Amendment A232542699  
2023-2025 Biennium (FY24-25)**

Submitted March 15, 2023

**Budget Account's Primary Purpose, Function and Statutory Authority**

Provides categorical educational funding as follows:

12 SB 453 CHARTER SCHOOLS - Augments charter schools funding for schools identified to receive less funding under the Pupil Centered Funding plan.

25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high school graduates.

33 DUAL LANGUAGE PROGRAM - Funds a dual language immersion pilot program.

44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of Nevada communities.

49 EDUCATION LEADERSHIP - Funds leadership personnel development to prepare school leaders to be successful in their expanded management duties.

78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts and charter schools to support Career and Technical Education programs.

80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.

**Purpose of Work Program**

This budget amendment is to reduce E281 by 50%.

**Justification**

The original enhancement (E281) was inadvertently doubled as the biennium amount was used for each FY amount. This budget amendment is to reduce E281 by 50% in each FY so that it aligns correctly with the original enhancement request.

**Expected Benefits to be Realized**

NDE expects this budget amendment to reduce 2501 revenue and cat 33 expenditure authority in E281 by 50% so that it correctly aligns with the original enhancement request.

**Explanation of Projections and Documentation**

NEBS 225  
NEBS 210  
Fund Map FY24  
Fund Map FY25

**Summary of Alternatives and Why Current Proposal is Preferred**

E281 is overstated by 100%, so it is imperative that the enhancement is corrected. This budget amendment is preferred so the Dual Language program does not receive excess general fund authority than is actually needed.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF EDUCATION  
NDE - DEPARTMENT OF EDUCATION  
NDE - OTHER STATE EDUCATION PROGRAMS  
B/A 2699 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		----CUMULATIVE----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A232542699		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	42,451,875	42,451,875	-2,635,758	-2,635,758	-2,635,758	-2,635,758	-6.2%	-6.2%	39,816,117	39,816,117		
<b>Total Revenues</b>		<b>42,451,875</b>	<b>42,451,875</b>	<b>-2,635,758</b>	<b>-2,635,758</b>	<b>-2,635,758</b>	<b>-2,635,758</b>	<b>-6.2%</b>	<b>-6.2%</b>	<b>39,816,117</b>	<b>39,816,117</b>		
		EXPENDITURES											
Cat	G.L.#	Description											
12	8632	CHARTER-BAILEY	0	0			0	0	0.0%	0.0%	0	0	
12	8633	CHARTER-SIERRA NEVADA ACADEMY	0	0			0	0	0.0%	0.0%	0	0	
12	8662	CHARTER - EVOLUTIONS	0	0			0	0	0.0%	0.0%	0	0	
12	8663	CHARTER - CARSON MONTESSORI	0	0			0	0	0.0%	0.0%	0	0	
12	8667	CHARTER-EPERANZA BILINGUAL	0	0			0	0	0.0%	0.0%	0	0	
12	8671	CHARTER - BEACON ACADEMY	0	0			0	0	0.0%	0.0%	0	0	
12	8673	CHARTER - ELKO INSTITUTE	0	0			0	0	0.0%	0.0%	0	0	
12	8674	CHARTER - SILVER SANDS MONTESS	0	0			0	0	0.0%	0.0%	0	0	
12	8675	CHARTER - ALPINE ACADEMY	0	0			0	0	0.0%	0.0%	0	0	
12	8678	CHARTER-LEARNING BRIDGE	0	0			0	0	0.0%	0.0%	0	0	
25	7060	CONTRACTS	3,613,415	3,613,415			0	0	0.0%	0.0%	3,613,415	3,613,415	
33	8600	AID FOR EDUCATION AND TRAINING	5,271,515	5,271,515	-2,635,758	-2,635,758	-2,635,758	-2,635,758	-50.0%	-50.0%	2,635,757	2,635,757	
44	8600	AID FOR EDUCATION AND TRAINING	462,725	462,725			0	0	0.0%	0.0%	462,725	462,725	
44	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
44	8647	UNIVERSITY OF NEVADA RENO	0	0			0	0	0.0%	0.0%	0	0	
44	8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0			0	0	0.0%	0.0%	0	0	
44	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0	
49	8780	AID TO NON-PROFIT ORGS	300,000	300,000			0	0	0.0%	0.0%	300,000	300,000	
78	8600	AID FOR EDUCATION AND TRAINING	13,543,822	13,543,822			0	0	0.0%	0.0%	13,543,822	13,543,822	
78	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8604	DOUGLAS CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8610	LINCOLN CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8612	MINERAL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8617	WHITE PINE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0	
78	8623	CHARTER-NEVADA LEADERSHIP	0	0			0	0	0.0%	0.0%	0	0	
78	8625	CHARTER-SIERRA CREST ACADEMY	0	0			0	0	0.0%	0.0%	0	0	

78	8637	CHARTER-ODYSSEY SECONDARY	0	0			0	0	0.0%	0.0%	0	0
78	8677	CHARTER-SOMERSET ACADEMY	0	0			0	0	0.0%	0.0%	0	0
78	8679	CHARTER-DORAL	0	0			0	0	0.0%	0.0%	0	0
78	8682	CHARTER-MATER	0	0			0	0	0.0%	0.0%	0	0
78	8683	CHARTER - SCHOOL	0	0			0	0	0.0%	0.0%	0	0
78	8685	CHARTER/SLAM	0	0			0	0	0.0%	0.0%	0	0
80	8600	AID FOR EDUCATION AND TRAINING	19,260,398	19,260,398			0	0	0.0%	0.0%	19,260,398	19,260,398
80	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8604	DOUGLAS CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8610	LINCOLN CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8612	MINERAL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
80	8617	WHITE PINE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
<b>Total Expenditures</b>			<b>42,451,875</b>	<b>42,451,875</b>			<b>-2,635,758</b>	<b>-2,635,758</b>	<b>-6.2%</b>	<b>-6.2%</b>	<b>39,816,117</b>	<b>39,816,117</b>

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS  
2023-2025 Biennium (FY24-25) G07 APPROVED BUDGET AMENDMENTS

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E281	2501	APPROPRIATION CONTROL	5,271,515	5,271,515	2,635,757	2,635,757	-2,635,758	-2,635,758
		TOTAL FOR REVENUE	5,271,515	5,271,515	2,635,757	2,635,757	-2,635,758	-2,635,758
<b>EXPENSE</b>								
33		<b>DUAL LANGUAGE PROGRAMS</b>						
E281	8600	AID FOR EDUCATION AND TRAINING	5,271,515	5,271,515	2,635,757	2,635,757	-2,635,758	-2,635,758
		TOTAL FOR CATEGORY 33	5,271,515	5,271,515	2,635,757	2,635,757	-2,635,758	-2,635,758
		TOTAL FOR EXPENSE	5,271,515	5,271,515	2,635,757	2,635,757	-2,635,758	-2,635,758

Section A1: Line Item Detail by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
<b>E281</b>	<b>ELEVATING EDUCATION</b> [See Attachment]						
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	5,271,515	5,271,515	2,635,757	2,635,757
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	5,271,515	5,271,515	2,635,757	2,635,757
<b>EXPENDITURE</b>							
<b>33</b>	<b>DUAL LANGUAGE PROGRAMS</b>						
8600	AID FOR EDUCATION AND TRAINING	0	0	5,271,515	5,271,515	2,635,757	2,635,757
	TOTAL FOR CATEGORY 33	0	0	5,271,515	5,271,515	2,635,757	2,635,757
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	5,271,515	5,271,515	2,635,757	2,635,757
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	0	0	5,271,515	5,271,515	2,635,757	2,635,757
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	0	0	5,271,515	5,271,515	2,635,757	2,635,757

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	5,271,515	5,271,515	2,635,757	2,635,757
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	0	0	5,271,515	5,271,515	2,635,757	2,635,757
<b>EXPENDITURE</b>							
<b>33</b>	<b>DUAL LANGUAGE PROGRAMS</b>						
8600	AID FOR EDUCATION AND TRAINING	0	0	5,271,515	5,271,515	2,635,757	2,635,757
	TOTAL FOR CATEGORY 33	0	0	5,271,515	5,271,515	2,635,757	2,635,757
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	0	0	5,271,515	5,271,515	2,635,757	2,635,757

**FY24 FUND MAP BA 2699 - G08 Subtotal**

**OTHER STATE EDUCATION PROGRAMS**

DEPARTMENT OF EDUCATION

<b>RGL</b>	<b>DESCRIPTION</b>	<b>2501 APPROPRIATION CONTROL</b>	<b>CURRENT AUTHORITY</b>	<b>RGL CXXXXX</b>	<b>REVISED AUTHORITY</b>
2501	APPROPRIATION CONTROL	42,451,875	42,451,875		42,451,875
			-		-
	<b>TOTAL REVENUES:</b>	42,451,875	-	42,451,875	-
			42,451,875	-	42,451,875

<b>CAT</b>	<b>DESCRIPTION</b>				
12	SB 463 CHARTER SCHOOLS	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	3,613,415	3,613,415		3,613,415
33	DUAL LANGUAGE PROGRAMS	5,271,515	5,271,515		5,271,515
44	PUBLIC BROADCASTING	462,725	462,725		462,725
49	EDUCATION LEADERSHIP	300,000	300,000		300,000
78	CTE PROGRAMS	13,543,822	13,543,822		13,543,822
80	ADULT EDUCATION	19,260,398	19,260,398		19,260,398
85	RESERVE	-	-		-
86	RESERVE	-	-		-
		-	-		-
	<b>TOTAL EXPENDITURES:</b>	42,451,875	-	42,451,875	-
	<b>DIFFERENCE:</b>	-	-	-	-

**FY24 FUND MAP BA 2699 - E281/Budget Amendment**

**OTHER STATE EDUCATION PROGRAMS**

DEPARTMENT OF EDUCATION

<b>RGL</b>	<b>DESCRIPTION</b>	<b>2501 APPROPRIATION CONTROL</b>	<b>CURRENT AUTHORITY</b>	<b>RGL CXXXXX</b>	<b>REVISED AUTHORITY</b>
2501	APPROPRIATION CONTROL	(2,635,758)	(2,635,758)		(2,635,758)
			-		-
	<b>TOTAL REVENUES:</b>	(2,635,758)	-	(2,635,758)	-
			(2,635,758)	-	(2,635,758)

<b>CAT</b>	<b>DESCRIPTION</b>				
12	SB 463 CHARTER SCHOOLS		-		-
25	JOBS FOR AMERICA'S GRADUATES		-		-
33	DUAL LANGUAGE PROGRAMS	(2,635,758)	(2,635,758)		(2,635,758)
44	PUBLIC BROADCASTING		-		-
49	EDUCATION LEADERSHIP		-		-
78	CTE PROGRAMS		-		-
80	ADULT EDUCATION		-		-
85	RESERVE		-		-
86	RESERVE		-		-
		-	-		-
	<b>TOTAL EXPENDITURES:</b>	(2,635,758)	-	(2,635,758)	-
			-	-	-
	<b>DIFFERENCE:</b>	-	-	-	-

**FY24 FUND MAP BA 2699 - G08 + E282/Budget Amendment - Grand Total**

**OTHER STATE EDUCATION PROGRAMS**

DEPARTMENT OF EDUCATION

<b>RGL</b>	<b>DESCRIPTION</b>	<b>2501 APPROPRIATION CONTROL</b>	<b>CURRENT AUTHORITY</b>	<b>RGL CXXXXX</b>	<b>REVISED AUTHORITY</b>
2501	APPROPRIATION CONTROL	39,816,117	39,816,117		39,816,117
			-		-
	<b>TOTAL REVENUES:</b>	39,816,117	-	39,816,117	-
			-		39,816,117

<b>CAT</b>	<b>DESCRIPTION</b>				
12	SB 463 CHARTER SCHOOLS	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	3,613,415	3,613,415		3,613,415
33	DUAL LANGUAGE PROGRAMS	2,635,757	2,635,757		2,635,757
44	PUBLIC BROADCASTING	462,725	462,725		462,725
49	EDUCATION LEADERSHIP	300,000	300,000		300,000
78	CTE PROGRAMS	13,543,822	13,543,822		13,543,822
80	ADULT EDUCATION	19,260,398	19,260,398		19,260,398
85	RESERVE	-	-		-
86	RESERVE	-	-		-
		-	-		-
	<b>TOTAL EXPENDITURES:</b>	39,816,117	-	39,816,117	-
			-		-
	<b>DIFFERENCE:</b>	-	-	-	-

**FY25 FUND MAP BA 2699 - G08 Subtotal**

**OTHER STATE EDUCATION PROGRAMS**

DEPARTMENT OF EDUCATION

<b>RGL</b>	<b>DESCRIPTION</b>	<b>2501 APPROPRIATION CONTROL</b>	<b>CURRENT AUTHORITY</b>	<b>RGL CXXXXX</b>	<b>REVISED AUTHORITY</b>
2501	APPROPRIATION CONTROL	42,451,875	42,451,875		42,451,875
			-		-
	<b>TOTAL REVENUES:</b>	42,451,875	-	42,451,875	-
			42,451,875	-	42,451,875

<b>CAT</b>	<b>DESCRIPTION</b>				
12	SB 463 CHARTER SCHOOLS	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	3,613,415	3,613,415		3,613,415
33	DUAL LANGUAGE PROGRAMS	5,271,515	5,271,515		5,271,515
44	PUBLIC BROADCASTING	462,725	462,725		462,725
49	EDUCATION LEADERSHIP	300,000	300,000		300,000
78	CTE PROGRAMS	13,543,822	13,543,822		13,543,822
80	ADULT EDUCATION	19,260,398	19,260,398		19,260,398
85	RESERVE	-	-		-
86	RESERVE	-	-		-
		-	-		-
	<b>TOTAL EXPENDITURES:</b>	42,451,875	-	42,451,875	-
			42,451,875	-	42,451,875
	<b>DIFFERENCE:</b>	-	-	-	-

**FY25 FUND MAP BA 2699 - E281/Budget Amendment**

**OTHER STATE EDUCATION PROGRAMS**

DEPARTMENT OF EDUCATION

<b>RGL</b>	<b>DESCRIPTION</b>	<b>2501 APPROPRIATION CONTROL</b>	<b>CURRENT AUTHORITY</b>	<b>RGL CXXXXX</b>	<b>REVISED AUTHORITY</b>
2501	APPROPRIATION CONTROL	(2,635,758)	(2,635,758)		(2,635,758)
			-		-
	<b>TOTAL REVENUES:</b>	(2,635,758)	-	(2,635,758)	-
			(2,635,758)	-	(2,635,758)

<b>CAT</b>	<b>DESCRIPTION</b>				
12	SB 463 CHARTER SCHOOLS		-		-
25	JOBS FOR AMERICA'S GRADUATES		-		-
33	DUAL LANGUAGE PROGRAMS	(2,635,758)	(2,635,758)		(2,635,758)
44	PUBLIC BROADCASTING		-		-
49	EDUCATION LEADERSHIP		-		-
78	CTE PROGRAMS		-		-
80	ADULT EDUCATION		-		-
85	RESERVE		-		-
86	RESERVE		-		-
			-		-
	<b>TOTAL EXPENDITURES:</b>	(2,635,758)	-	(2,635,758)	-
			-		-
	<b>DIFFERENCE:</b>	-	-	-	-

**FY25 FUND MAP BA 2699 - G08 + E282/Budget Amendment - Grand Total**

**OTHER STATE EDUCATION PROGRAMS**

DEPARTMENT OF EDUCATION

<b>RGL</b>	<b>DESCRIPTION</b>	<b>2501 APPROPRIATION CONTROL</b>	<b>CURRENT AUTHORITY</b>	<b>RGL CXXXXX</b>	<b>REVISED AUTHORITY</b>
2501	APPROPRIATION CONTROL	39,816,117	39,816,117		39,816,117
			-		-
	<b>TOTAL REVENUES:</b>	39,816,117	-	39,816,117	-
					39,816,117
<b>CAT</b>	<b>DESCRIPTION</b>				
12	SB 463 CHARTER SCHOOLS	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	3,613,415	3,613,415		3,613,415
33	DUAL LANGUAGE PROGRAMS	2,635,757	2,635,757		2,635,757
44	PUBLIC BROADCASTING	462,725	462,725		462,725
49	EDUCATION LEADERSHIP	300,000	300,000		300,000
78	CTE PROGRAMS	13,543,822	13,543,822		13,543,822
80	ADULT EDUCATION	19,260,398	19,260,398		19,260,398
85	RESERVE	-	-		-
86	RESERVE	-	-		-
		-	-		-
	<b>TOTAL EXPENDITURES:</b>	39,816,117	-	39,816,117	-
					39,816,117
	<b>DIFFERENCE:</b>	-	-	-	-

## BUDGET ENHANCEMENT REQUEST FORM

This Enhancement Request is for a:       Governor’s Office Invitation  
    Agency Proposal

Department Name:	Nevada Department of Education
Office Name:	Student and School Supports
Budget Account:	2712
Program Name:	Dual Language Immersion Schools in Nevada
Director Name:	Gabby Lamarre
Deputy Name:	Jonathan Moore

Please use the following naming conventions for each Enhancement Request Form being submitted:

“[Office Abbreviation] BA [4-digit Budget Account Number] [Program Name]”

*Example: “OSRLE BA 2721 MTSS Coaching Supports”*

### Review/Approval and Receipt Log:

Submitted to Deputy on:      Date: Click or tap here to enter text.  
   by:      Director Name: Click or tap here to enter text.

Approved by Deputy on:      Date: 8/31/22  
   by:      Deputy Name: Jonathan Moore

**NOTE:** Once Deputy approval has been granted, email the completed form to [areid@doe.nv.gov](mailto:areid@doe.nv.gov). Submissions are due to the Student Investment Division no later than COB on June 9, 2022.

Received by SID on:      Date: Click or tap here to enter text.  
   by:      GMU Director Name: Click or tap here to enter text.

## SUMMARY INFORMATION

### Decision Unit Synopsis:

Travel: technical assistance, monitoring, training, and professional development (in-state and out-of-state)

**Is a change in legislation required?**       Yes       No

*If yes, which chapter(s) of NRS (do not provide language):*

Click or tap here to enter text.

**Does this affect any other state agency?**       Yes       No

*If yes, which agency(ies)?*

Click or tap here to enter text.

**Is this request mandated by legislation?**       Yes       No

Click or tap here to enter text.

**Are new positions required?**       Yes       No

*If yes, how many new positions are required in total?* 1

*If yes, will the new position be:*       Contract       State FTE

If a new position is required, please describe the type of position included in this Enhancement Request (e.g., Administrative Assistance, Management Analyst, Program Officer, Education Program Professional, etc.) and the anticipated roles and duties the position would fulfill. You must submit a separate Enhancement Request Form for each new position being requested.

1 EPP to award funding, provide technical assistance, and monitor funding

## DETAILED INFORMATION

**Justification:** Please provide the necessary justification for this Enhancement Request (see the [23-25 Budget Building Manual](#) for more information on what information should be provided in the justification). Include the rationale for the Enhancement Request, relevant data, and other evidence supporting your request.

A number of LEAs offered Dual Language Immersion programs in the past, but few exist at this time. Based on growing evidence, LEAs have expressed interest in re-establishing schools that implement the model. There is growing evidence that Dual Language Immersion programs allow students to become not only balanced bilinguals and thereby enhance academic and economic prospects. It also helps students to develop advanced metalinguistic and metacognitive skills and to maintain home languages and cultures, which build stronger communities. In Nevada, students would also have the opportunity to graduate high school with the Seal of Biliteracy. To provide incentives and supports to local education agencies (LEAs) in the implementation of Dual Language Immersion models that foster the development of two languages, academic success, and result in students who graduate high school who qualify for Nevada’s Seal of Biliteracy. Participation in Dual Language Immersion programs would be available to both students who are English learners and English speakers. Dual language programs are designed to provide opportunities for English learners (ELs) and non-ELs to develop academic literacy and content knowledge in two languages simultaneously. The program design must be attainable and meet the needs of the learners.

### Fiscal Impact:

- Funding Source:
- General Fund
  - Highway Fund
  - Fees
    - If yes, would the fees need to be increased?*     Yes     No
    - Are the fees in existing statute or regulations?*     Yes     No
    - If yes, which sections of NRS and/or NAC?*  
Click or tap here to enter text.
  - Grant
    - If yes, how many state fiscal years?* Click or tap here to enter text.
  - Other
    - If yes, provide additional information:*  
Click or tap here to enter text.

### Estimated Fiscal Impact:

*Note: This should be a rough estimate only; detailed estimates are not required at this time.*

Fiscal Year 2023-2024:            \$2,635,757

Fiscal year 2024-2025:            \$2,635,757

Future Biennia:

\$5,271,515

**Were other alternatives for funding considered?**  **Yes**  **No**

*If yes, please provide additional information on what other alternatives were considered and why those alternatives are not viable.*

Federal Relief funds we considered, but with an expiration of September 30, 2024, funding for school districts, charter schools, and other entities would end at the start of the 2024-25 school year.

**Are there any consequences if this Enhancement Request is not approved?**  **Yes**  **No**

*If yes, please provide an explanation of any consequences if this Enhancement Request is not approved:*

There will be an inability to provide the necessary supports needed to implement a high quality program to support students, especially English learners who attend schools that would receive a grant for dual language immersion.

**Was this Enhancement Request submitted for consideration in a previous biennium?**  **Yes**  **No**

*If yes, which biennia(um) and the reason(s) it was not approved:*

Click or tap here to enter text.

### **Performance Measures:**

Please provide detailed information regarding the performance measures that will be used to assess impact, including baseline measures and information on how success will be determined and monitored. Per slide 84 of the [Budget Kickoff PowerPoint Presentation](#), all Agency Enhancement Requests should “include a rigorous evaluation plan and Performance Measures to show how the investment of new dollars will result in intended outcomes.”

See the section on “Strategic Planning and Activity Measures,” beginning on page 17 of the [23-25 Budget Building Manual](#) for more information on Performance Measures.

Increased knowledge and understanding of programs by staff surveys; increased outcomes for students in achievement; enhanced supports for districts and schools by surveys; number of technical assistance visits; number of trainings conducted; number and type of professional development opportunities attend; staff feeling more equipped to support districts in their specific program area.

## ALIGNMENT WITH DEPARTMENT AND STATE GOALS

### **How does this Enhancement Request support [NDE's Strategic Improvement Plan \(STIP\)](#)?**

This supports all goals within the STIP.

### **Which of the Governor's Strategic Priority(ies) does this Enhancement Request fulfill?**

See slides 54-60 from the [Budget Kickoff PowerPoint Presentation \(March 9, 2022\)](#) for information on the Governor's Strategic Priorities.

SCHOOLS THAT TEACH TOWARD OPPORTUNITY: Provide Nevadans with an education that equips them with the future-ready skills necessary for success..



**State of Nevada**  
**Budget Amendment Packet Checklist**

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- Spreadsheets/detailed calculations supporting request

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

- Grant history/reconciliation form for grants
- Copies of all grant awards for the current year listed on the grant reconciliation form
- Copy of grant budget - if applicable
- Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA  
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2721 - NDE - SAFE AND RESPECTFUL LEARNING  
Budget Amendment A232392721  
2023-2025 Biennium (FY24-25)**

Submitted March 15, 2023

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Office of Safe and Respectful Learning Environments is responsible to monitor compliance and support school districts with applicable school and student safety laws inclusive of behavioral and physical health. This office will establish programs of training to improve school climate and prevent, identify, and report incidents of bullying and cyber-bullying, school safety reporting, suicide prevention, and restorative/discipline practices. In addition, this office will implement and monitor the SafeVoice and Handle with Care Programs, and support districts in their planning for emergency management, social emotional learning, tiered systems of support, and Discipline/Restorative Practices Plans. NRS 388.121-145 (Climate and School Safety), NRS 388.229-266 (Emergency/Crisis Management), NRS 392.420-455 (health and safety) and NRS 392.461-472 (Behavior and Discipline)

**Purpose of Work Program**

The purpose of this work program is to amend authority for the SafeVoice Platform contract.

**Justification**

The Department of Education is requesting a budget amendment for Budget Account 2721, the Office for a Safe and Respectful Learning Environment.

In our original agency request submission, decision unit E350 was put forward to fund the SafeVoice platform at \$386,000 per year of the biennium. After additional research, it appears the enhancement only needed to be for \$193,000 per year of the biennium. This budget amendment would reduce the amount requested in the enhancement to align with the contract terms.

**Expected Benefits to be Realized**

The expected benefits to be realized is to release funding no longer required.

**Explanation of Projections and Documentation**

Fund Map  
NEBS210  
NEBS225

**Summary of Alternatives and Why Current Proposal is Preferred**

The only alternative is to deny this amendment. If this amendment is not approved, additional unneeded general fund authority will remain in the budget.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF EDUCATION  
NDE - DEPARTMENT OF EDUCATION  
NDE - SAFE AND RESPECTFUL LEARNING  
B/A 2721 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A232372721		BA # A232392721		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	2,286,324	2,172,473	-620,000	-400,000	-193,000	-193,000	-813,000	-593,000	-35.6%	-27.3%	1,473,324	1,579,473		
3411	SBMHS GRANT 84.184H	2,000,000	2,000,000					0	0	0.0%	0.0%	2,000,000	2,000,000		
3469	TRAUMA INFORMED SERVICES GRANT	970,000	970,000					0	0	0.0%	0.0%	970,000	970,000		
3471	NOW IS THE TIME INITIATIVE 93.243A	1,800,000	1,800,000					0	0	0.0%	0.0%	1,800,000	1,800,000		
3474	PACIFIC INSTITUTE FOR RESEARCH	0	0					0	0	0.0%	0.0%	0	0		
3475	TRAUMA RECOVERY 84.424	1,000,000	254,348					0	0	0.0%	0.0%	1,000,000	254,348		
3485	NEW SCHL CLMT 84.184A	249,665	0					0	0	0.0%	0.0%	249,665	0		
3503	SSVP STDNT THREAT 16839XXT	0	0					0	0	0.0%	0.0%	0	0		
3509	SSVP MNTL HLTH TRNG 16939XXM	0	0					0	0	0.0%	0.0%	0	0		
3510	SSVP VIOLENCE PREVENTION	661,782	661,782					0	0	0.0%	0.0%	661,782	661,782		
4611	TRANSFER IN FED ARPA	4,000,000	0					0	0	0.0%	0.0%	4,000,000	0		
4670	TRANSFER FROM HEALTH DIVISION	0	0					0	0	0.0%	0.0%	0	0		
<b>Total Revenues</b>		<b>12,967,771</b>	<b>7,858,603</b>	<b>-620,000</b>	<b>-400,000</b>	<b>-193,000</b>	<b>-193,000</b>	<b>-813,000</b>	<b>-593,000</b>	<b>-6.3%</b>	<b>-7.5%</b>	<b>12,154,771</b>	<b>7,265,603</b>		
		<b>EXPENDITURES</b>													
Cat	G.L.#	Description													
01	5100	SALARIES	875,946	912,710				0	0	0.0%	0.0%	875,946	912,710		
01	5200	WORKERS COMPENSATION	11,478	11,491				0	0	0.0%	0.0%	11,478	11,491		
01	5300	RETIREMENT	208,446	218,548				0	0	0.0%	0.0%	208,446	218,548		
01	5400	PERSONNEL ASSESSMENT	2,845	2,845				0	0	0.0%	0.0%	2,845	2,845		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42				0	0	0.0%	0.0%	42	42		
01	5430	LABOR RELATIONS ASSESSMENT	512	455				0	0	0.0%	0.0%	512	455		
01	5500	GROUP INSURANCE	102,942	109,236				0	0	0.0%	0.0%	102,942	109,236		
01	5700	PAYROLL ASSESSMENT	564	564				0	0	0.0%	0.0%	564	564		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	27,243	29,026				0	0	0.0%	0.0%	27,243	29,026		
01	5800	UNEMPLOYMENT COMPENSATION	561	0				0	0	0.0%	0.0%	561	0		
01	5810	OVERTIME PAY	0	0				0	0	0.0%	0.0%	0	0		
01	5840	MEDICARE	12,700	13,236				0	0	0.0%	0.0%	12,700	13,236		
01	5880	SHIFT DIFFERENTIAL PAY	0	0				0	0	0.0%	0.0%	0	0		
03	6200	PER DIEM IN-STATE	3,284	3,284				0	0	0.0%	0.0%	3,284	3,284		
03	6210	FS DAILY RENTAL IN-STATE	122	122				0	0	0.0%	0.0%	122	122		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	516	516				0	0	0.0%	0.0%	516	516		
03	6230	PUBLIC TRANSPORTATION IN-STATE	104	104				0	0	0.0%	0.0%	104	104		
03	6240	PERSONAL VEHICLE IN-STATE	232	232				0	0	0.0%	0.0%	232	232		
03	6250	COMM AIR TRANS IN-STATE	3,769	3,769				0	0	0.0%	0.0%	3,769	3,769		
04	7020	OPERATING SUPPLIES	758	758				0	0	0.0%	0.0%	758	758		
04	7027	OPERATING SUPPLIES-G	20	20				0	0	0.0%	0.0%	20	20		
04	7045	STATE PRINTING CHARGES	16	16				0	0	0.0%	0.0%	16	16		
04	7050	EMPLOYEE BOND INSURANCE	46	46				0	0	0.0%	0.0%	46	46		
04	7054	AG TORT CLAIM ASSESSMENT	1,396	1,397				0	0	0.0%	0.0%	1,396	1,397		

04	7073	SOFTWARE LICENSE/MNT CONTRACTS	250	250					0	0	0.0%	0.0%	250	250
04	7285	POSTAGE - STATE MAILROOM	4	4					0	0	0.0%	0.0%	4	4
04	7289	EITS PHONE LINE AND VOICEMAIL	1,971	2,196					0	0	0.0%	0.0%	1,971	2,196
04	7290	PHONE, FAX, COMMUNICATION LINE	3,057	3,057					0	0	0.0%	0.0%	3,057	3,057
04	7291	CELL PHONE/PAGER CHARGES	1,015	1,015					0	0	0.0%	0.0%	1,015	1,015
04	7296	EITS LONG DISTANCE CHARGES	51	51					0	0	0.0%	0.0%	51	51
04	7300	DUES AND REGISTRATIONS	1,144	1,144					0	0	0.0%	0.0%	1,144	1,144
04	7301	MEMBERSHIP DUES	150	150					0	0	0.0%	0.0%	150	150
04	7320	INSTRUCTIONAL SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	4,608	0					0	0	0.0%	0.0%	4,608	0
12	7394	COST ALLOCATION - A	207,604	204,573					0	0	0.0%	0.0%	207,604	204,573
22	7060	CONTRACTS	821,000	601,000	-620,000	-400,000			-620,000	-400,000	-75.5%	-66.6%	201,000	201,000
23	7060	CONTRACTS	386,000	386,000			-193,000	-193,000	-193,000	-193,000	-50.0%	-50.0%	193,000	193,000
26	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
26	7290	PHONE, FAX, COMMUNICATION LINE	0	0					0	0	0.0%	0.0%	0	0
26	7296	EITS LONG DISTANCE CHARGES	10	10					0	0	0.0%	0.0%	10	10
26	7532	EITS SHARED WEB SERVER HOSTING	265	22					0	0	0.0%	0.0%	265	22
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,493	2,778					0	0	0.0%	0.0%	2,493	2,778
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,699	3,699					0	0	0.0%	0.0%	3,699	3,699
26	7556	EITS SECURITY ASSESSMENT	1,445	1,445					0	0	0.0%	0.0%	1,445	1,445
26	8371	COMPUTER HARDWARE <\$5,000 - A	2,404	0					0	0	0.0%	0.0%	2,404	0
28	7065	CONTRACTS - E	0	0					0	0	0.0%	0.0%	0	0
28	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
28	7296	EITS LONG DISTANCE CHARGES	0	0					0	0	0.0%	0.0%	0	0
28	7305	DUES AND REGISTRATIONS-C	0	0					0	0	0.0%	0.0%	0	0
28	7320	INSTRUCTIONAL SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
28	7394	COST ALLOCATION - A	0	0					0	0	0.0%	0.0%	0	0
28	7396	COST ALLOCATION - C	0	0					0	0	0.0%	0.0%	0	0
28	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0					0	0	0.0%	0.0%	0	0
28	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0					0	0	0.0%	0.0%	0	0
29	7020	OPERATING SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
29	7065	CONTRACTS - E	0	0					0	0	0.0%	0.0%	0	0
29	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
29	7296	EITS LONG DISTANCE CHARGES	0	0					0	0	0.0%	0.0%	0	0
29	7305	DUES AND REGISTRATIONS-C	0	0					0	0	0.0%	0.0%	0	0
29	7320	INSTRUCTIONAL SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
29	7394	COST ALLOCATION - A	0	0					0	0	0.0%	0.0%	0	0
29	7396	COST ALLOCATION - C	0	0					0	0	0.0%	0.0%	0	0
29	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0					0	0	0.0%	0.0%	0	0
29	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0					0	0	0.0%	0.0%	0	0
29	8647	UNIVERSITY OF NEVADA RENO	0	0					0	0	0.0%	0.0%	0	0
31	7065	CONTRACTS - E	0	0					0	0	0.0%	0.0%	0	0
31	7289	EITS PHONE LINE AND VOICEMAIL	28	0					0	0	0.0%	0.0%	28	0
31	7305	DUES AND REGISTRATIONS-C	0	0					0	0	0.0%	0.0%	0	0
31	7394	COST ALLOCATION - A	6,905	0					0	0	0.0%	0.0%	6,905	0
31	7396	COST ALLOCATION - C	3,912	0					0	0	0.0%	0.0%	3,912	0
31	7547	EITS BUSINESS PRODUCTIVITY SUITE	36	0					0	0	0.0%	0.0%	36	0
31	7750	NON EMPLOYEE IN-STATE TRAVEL	640	0					0	0	0.0%	0.0%	640	0
31	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,629	0					0	0	0.0%	0.0%	1,629	0
32	7060	CONTRACTS	62,826	0					0	0	0.0%	0.0%	62,826	0
32	7072	CONTRACTS - L	0	0					0	0	0.0%	0.0%	0	0

32	8600	AID FOR EDUCATION AND TRAINING	173,690	0				0	0	0.0%	0.0%	173,690	0
32	8614	PERSHING CO SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
32	8647	UNIVERSITY OF NEVADA RENO	0	0				0	0	0.0%	0.0%	0	0
35	6200	PER DIEM IN-STATE	0	0				0	0	0.0%	0.0%	0	0
35	6210	FS DAILY RENTAL IN-STATE	0	0				0	0	0.0%	0.0%	0	0
35	7045	STATE PRINTING CHARGES	0	0				0	0	0.0%	0.0%	0	0
35	7060	CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
35	7065	CONTRACTS - E	0	0				0	0	0.0%	0.0%	0	0
35	7285	POSTAGE - STATE MAILROOM	0	0				0	0	0.0%	0.0%	0	0
35	7320	INSTRUCTIONAL SUPPLIES	0	0				0	0	0.0%	0.0%	0	0
35	7394	COST ALLOCATION - A	0	0				0	0	0.0%	0.0%	0	0
35	7396	COST ALLOCATION - C	0	0				0	0	0.0%	0.0%	0	0
35	7532	EITS SHARED WEB SERVER HOSTING	0	0				0	0	0.0%	0.0%	0	0
35	8371	COMPUTER HARDWARE <\$5,000 - A	0	0				0	0	0.0%	0.0%	0	0
35	8601	CARSON CITY SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
35	8603	CLARK CO SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
35	8605	ELKO CO SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
35	8613	NYE CO SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
35	8616	WASHOE CO SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
36	8600	AID FOR EDUCATION AND TRAINING	15,000	15,000				0	0	0.0%	0.0%	15,000	15,000
36	8611	LYON CO SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
37	7045	STATE PRINTING CHARGES	4,604	4,604				0	0	0.0%	0.0%	4,604	4,604
37	7638	MISCELLANEOUS SERVICES - B	289	289				0	0	0.0%	0.0%	289	289
37	7870	MATERIALS	385	385				0	0	0.0%	0.0%	385	385
41	6150	COMM AIR TRANS OUT-OF-STATE	425	425				0	0	0.0%	0.0%	425	425
41	6200	PER DIEM IN-STATE	199	199				0	0	0.0%	0.0%	199	199
41	6215	NON-FS VEHICLE RENTAL IN-STATE	91	91				0	0	0.0%	0.0%	91	91
41	6240	PERSONAL VEHICLE IN-STATE	56	56				0	0	0.0%	0.0%	56	56
41	6250	COMM AIR TRANS IN-STATE	651	651				0	0	0.0%	0.0%	651	651
41	7020	OPERATING SUPPLIES	212	212				0	0	0.0%	0.0%	212	212
41	7065	CONTRACTS - E	0	0				0	0	0.0%	0.0%	0	0
41	7073	SOFTWARE LICENSE/MNT CONTRACTS	192	192				0	0	0.0%	0.0%	192	192
41	7103	STATE OWNED MEETING ROOM RENT	480	480				0	0	0.0%	0.0%	480	480
41	7250	B & G EXTRA SERVICES	29	29				0	0	0.0%	0.0%	29	29
41	7289	EITS PHONE LINE AND VOICEMAIL	225	225				0	0	0.0%	0.0%	225	225
41	7290	PHONE, FAX, COMMUNICATION LINE	94	94				0	0	0.0%	0.0%	94	94
41	7300	DUES AND REGISTRATIONS	0	0				0	0	0.0%	0.0%	0	0
41	7305	DUES AND REGISTRATIONS-C	0	0				0	0	0.0%	0.0%	0	0
41	7394	COST ALLOCATION - A	8,670	9,052				0	0	0.0%	0.0%	8,670	9,052
41	7396	COST ALLOCATION - C	7,823	41,634				0	0	0.0%	0.0%	7,823	41,634
41	7430	PROFESSIONAL SERVICES	0	0				0	0	0.0%	0.0%	0	0
41	7547	EITS BUSINESS PRODUCTIVITY SUITE	321	285				0	0	0.0%	0.0%	321	285
41	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	425	425				0	0	0.0%	0.0%	425	425
41	8600	AID FOR EDUCATION AND TRAINING	1,646,023	1,623,095				0	0	0.0%	0.0%	1,646,023	1,623,095
41	8601	CARSON CITY SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
41	8616	WASHOE CO SCHOOL DISTRICT	0	0				0	0	0.0%	0.0%	0	0
41	8647	UNIVERSITY OF NEVADA RENO	0	0				0	0	0.0%	0.0%	0	0
41	9028	TRANS TO HISTORICAL SOCIETY	0	0				0	0	0.0%	0.0%	0	0
41	9043	TRANS TO HEALTH DIVISION	0	0				0	0	0.0%	0.0%	0	0
42	7060	CONTRACTS	17,082	0				0	0	0.0%	0.0%	17,082	0
42	7065	CONTRACTS - E	0	0				0	0	0.0%	0.0%	0	0
42	7075	MED/HEALTH CARE CONTRACTS	850,000	212,500				0	0	0.0%	0.0%	850,000	212,500

42	7289	EITS PHONE LINE AND VOICEMAIL	451	142					0	0	0.0%	0.0%	451	142
42	7290	PHONE, FAX, COMMUNICATION LINE	94	94					0	0	0.0%	0.0%	94	94
42	7296	EITS LONG DISTANCE CHARGES	3	3					0	0	0.0%	0.0%	3	3
42	7394	COST ALLOCATION - A	29,423	16,194					0	0	0.0%	0.0%	29,423	16,194
42	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	107					0	0	0.0%	0.0%	285	107
43	6200	PER DIEM IN-STATE	215	215					0	0	0.0%	0.0%	215	215
43	6210	FS DAILY RENTAL IN-STATE	200	200					0	0	0.0%	0.0%	200	200
43	7020	OPERATING SUPPLIES	10	10					0	0	0.0%	0.0%	10	10
43	7060	CONTRACTS	415,582	415,582					0	0	0.0%	0.0%	415,582	415,582
43	7289	EITS PHONE LINE AND VOICEMAIL	225	225					0	0	0.0%	0.0%	225	225
43	7290	PHONE, FAX, COMMUNICATION LINE	94	94					0	0	0.0%	0.0%	94	94
43	7300	DUES AND REGISTRATIONS	0	0					0	0	0.0%	0.0%	0	0
43	7394	COST ALLOCATION - A	37,263	36,615					0	0	0.0%	0.0%	37,263	36,615
43	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285					0	0	0.0%	0.0%	285	285
43	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
43	8600	AID FOR EDUCATION AND TRAINING	1,425,756	1,399,247					0	0	0.0%	0.0%	1,425,756	1,399,247
43	8603	CLARK CO SCHOOL DISTRICT	0	0					0	0	0.0%	0.0%	0	0
43	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0					0	0	0.0%	0.0%	0	0
43	8609	LANDER CO SCHOOL DISTRICT	0	0					0	0	0.0%	0.0%	0	0
43	8611	LYON CO SCHOOL DISTRICT	0	0					0	0	0.0%	0.0%	0	0
43	8616	WASHOE CO SCHOOL DISTRICT	0	0					0	0	0.0%	0.0%	0	0
43	8670	CHARTER-WESTCARE	0	0					0	0	0.0%	0.0%	0	0
43	8683	CHARTER - SCHOOL	0	0					0	0	0.0%	0.0%	0	0
44	7000	OPERATING	802,288	783,046					0	0	0.0%	0.0%	802,288	783,046
44	7289	EITS PHONE LINE AND VOICEMAIL	225	225					0	0	0.0%	0.0%	225	225
44	7394	COST ALLOCATION - A	56,039	53,503					0	0	0.0%	0.0%	56,039	53,503
44	7396	COST ALLOCATION - C	11,735	28,556					0	0	0.0%	0.0%	11,735	28,556
44	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285					0	0	0.0%	0.0%	285	285
45	7000	OPERATING	622,292	603,474					0	0	0.0%	0.0%	622,292	603,474
45	7394	COST ALLOCATION - A	27,755	29,200					0	0	0.0%	0.0%	27,755	29,200
45	7396	COST ALLOCATION - C	11,735	29,108					0	0	0.0%	0.0%	11,735	29,108
55	7060	CONTRACTS	10,000	10,000					0	0	0.0%	0.0%	10,000	10,000
56	7065	CONTRACTS - E	0	0					0	0	0.0%	0.0%	0	0
56	7305	DUES AND REGISTRATIONS-C	0	0					0	0	0.0%	0.0%	0	0
56	7394	COST ALLOCATION - A	0	0					0	0	0.0%	0.0%	0	0
56	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0					0	0	0.0%	0.0%	0	0
56	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0					0	0	0.0%	0.0%	0	0
60	8600	AID FOR EDUCATION AND TRAINING	4,000,000	0					0	0	0.0%	0.0%	4,000,000	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,911	2,911					0	0	0.0%	0.0%	2,911	2,911
87	7393	PURCHASING ASSESSMENT	1,725	1,725					0	0	0.0%	0.0%	1,725	1,725
88	7384	STATEWIDE COST ALLOCATION	17,241	21,823					0	0	0.0%	0.0%	17,241	21,823
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0					0	0	0.0%	0.0%	0	0
<b>Total Expenditures</b>			<b>12,967,771</b>	<b>7,858,603</b>	-620,000	-400,000	-193,000	-193,000	-813,000	-593,000	-6.3%	-7.5%	12,154,771	7,265,603

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS  
2023-2025 Biennium (FY24-25) G07 APPROVED BUDGET AMENDMENTS

Budget Account: 2721 NDE - SAFE AND RESPECTFUL LEARNING

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E350	2501	APPROPRIATION CONTROL	386,000	386,000	193,000	193,000	-193,000	-193,000
		TOTAL FOR REVENUE	386,000	386,000	193,000	193,000	-193,000	-193,000
<b>EXPENSE</b>								
23		<b>SAFEVOICE PLATFORM</b>						
E350	7060	CONTRACTS	386,000	386,000	193,000	193,000	-193,000	-193,000
		TOTAL FOR CATEGORY 23	386,000	386,000	193,000	193,000	-193,000	-193,000
		TOTAL FOR EXPENSE	386,000	386,000	193,000	193,000	-193,000	-193,000

Section A1: Line Item Detail by GL

Budget Account: 2721 NDE - SAFE AND RESPECTFUL LEARNING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
<b>E350</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]						
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	386,000	386,000	193,000	193,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	386,000	386,000	193,000	193,000
<b>EXPENDITURE</b>							
<b>23</b>	<b>SAFEVOICE PLATFORM</b>						
7060	CONTRACTS	0	0	386,000	386,000	193,000	193,000
	TOTAL FOR CATEGORY 23	0	0	386,000	386,000	193,000	193,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	386,000	386,000	193,000	193,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2721	0	0	386,000	386,000	193,000	193,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721	0	0	386,000	386,000	193,000	193,000

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 2721 NDE - SAFE AND RESPECTFUL LEARNING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	386,000	386,000	193,000	193,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2721	0	0	386,000	386,000	193,000	193,000
<b>EXPENDITURE</b>							
23	<b>SAFEVOICE PLATFORM</b>						
7060	CONTRACTS	0	0	386,000	386,000	193,000	193,000
	TOTAL FOR CATEGORY 23	0	0	386,000	386,000	193,000	193,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721	0	0	386,000	386,000	193,000	193,000

Department of Education  
 BA 2721 Office for Safe and Respectful Learning Environment  
 SFY 24 Fund Map

GO1 TOTAL														
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT	SSVP MNTL HLTH TRNG	SSVP VIOLENCE PREVENTION	TRANSFER IN FED ARPA	TRANSFER FROM HEALTH DIVISION	Total
2501	Appropriations	2,286,324	-	-	-	-	-	-	-	-	-	-	-	2,286,324
3411	SBMHS GRANT 84.184H	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
3469	TRAUMA INFORMED SERVICES GRANT	-	-	970,000	-	-	-	-	-	-	-	-	-	970,000
3471	NOW IS THE TIME INITIATIVE 93.243A	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
3474	PACIFIC INSTITUTE FOR RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
3475	TRAUMA RECOVERY 84.424	-	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
3485	NEW SCHL CLMT 84.184A	-	-	-	-	-	-	249,665	-	-	-	-	-	249,665
3503	SSVP STUDENT THREAT	-	-	-	-	-	-	-	-	-	-	-	-	-
3509	SSVP MNTL HLTH TRNG	-	-	-	-	-	-	-	-	-	-	-	-	-
3510	SSVP VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
4611	TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
4670	TRANSFER FROM HEALTH DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2,286,324	2,000,000	970,000	1,800,000	-	1,000,000	249,665	-	-	661,782	4,000,000	-	12,967,771
1	EXPENDITURES													
1	PERSONNEL SERVICES	806,722	119,637	98,879	116,110	-	101,931	-	-	-	-	-	-	1,243,279
3	IN STATE TRAVEL	8,027	-	-	-	-	-	-	-	-	-	-	-	8,027
4	OPERATING	9,398	120	120	120	-	120	-	-	-	-	-	-	9,878
5	EQUIPMENT	4,608	-	-	-	-	-	-	-	-	-	-	-	4,608
12	Indirect Cost	207,604	-	-	-	-	-	-	-	-	-	-	-	207,604
13	RESTORATIVE JUSTICE PRACTICES	-	-	-	-	-	-	-	-	-	-	-	-	-
22	SCHOOL CLIMATE SURVEYS	821,000	-	-	-	-	-	-	-	-	-	-	-	821,000
23	SAFEVOICE PLATFORM	386,000	-	-	-	-	-	-	-	-	-	-	-	386,000
26	INFORMATION SERVICES	8,600	429	429	429	-	429	-	-	-	-	-	-	10,316
28	SSVP Student Threat 1693918T	-	-	-	-	-	-	-	-	-	-	-	-	-
29	SSVP Mntl Hlth Trng 1683918M	-	-	-	-	-	-	-	-	-	-	-	-	-
31	NEW SC ADMIN 8418418A	-	-	-	-	-	-	13,150	-	-	-	-	-	13,150
32	NEW SC ATS 8418418A	-	-	-	-	-	-	236,516	-	-	-	-	-	236,516
35	PACIFIC INST RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
36	BULLYING TRAINING	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
37	BULLYING INFORMATION MATERIAL	5,278	-	-	-	-	-	-	-	-	-	-	-	5,278
41	NOW IS THE TIME INIT 93.243A	-	-	-	1,665,916	-	-	-	-	-	-	-	-	1,665,916
42	TRAUMA RECOVERY PROGRAM	-	-	-	-	-	897,338	-	-	-	-	-	-	897,338
43	SBMHS GRANT 84.184H	-	1,879,630	-	-	-	-	-	-	-	-	-	-	1,879,630
44	TRAUMA INFORMED SERVICES GRANT	-	-	870,572	-	-	-	-	-	-	-	-	-	870,572
45	SCHOOL VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
55	INFINITE CAMPUS MODULE	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
56	HEALTH PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
60	ARPA TRAUMA SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
82	DEPARTMENT COST ALLOCATION	2,911	-	-	-	-	-	-	-	-	-	-	-	2,911
87	PURCHASING ASSESSMENT	1,176	184	-	183	-	182	-	-	-	-	-	-	1,725
88	STATEWIDE COST ALLOCATION	-	-	-	17,241	-	-	-	-	-	-	-	-	17,241
93	Reserve For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2,286,324	2,000,000	970,000	1,799,999	-	1,000,000	249,666	-	-	661,782	4,000,000	-	12,967,771
		-	-	-	1	-	-	(1)	-	-	-	-	-	-



Department of Education  
 BA 2721 Office for Safe and Respectful Learning Environment  
 SFY 24 Fund Map

E350		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH 3474	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT 3503	SSVP MNTL HLTH TRNG 3509	SSVP VIOLENCE PREVENTION 3510	TRANSFER IN FED ARPA 4611	TRANSFER FROM HEALTH DIVISION 4670	Total (193,000)
Category		2501 (193,000)	3411	3471	3471	3474	3475	3485	3503	3509	3510	4611	4670	Total (193,000)
2501	Appropriations	(193,000)												
3411	SBMHS GRANT 84.184H													-
3469	TRAUMA INFORMED SERVICES GRANT													-
3471	NOW IS THE TIME INITIATIVE 93.243A													-
3474	PACIFIC INSTITUTE FOR RESEARCH													-
3475	TRAUMA RECOVERY 84.424													-
3485	NEW SCHL CLMT 84.184A													-
3503	SSVP STUDENT THREAT													-
3509	SSVP MNTL HLTH TRNG													-
3510	SSVP VIOLENCE PREVENTION													-
4611	TRANSFER IN FED ARPA													-
4670	TRANSFER FROM HEALTH DIVISION													-
	<b>Total</b>	<b>(193,000)</b>	-	-	-	-	-	-	-	-	-	-	-	<b>(193,000)</b>
<b>EXPENDITURES</b>														
1	PERSONNEL SERVICES													-
3	IN STATE TRAVEL													-
4	OPERATING													-
5	EQUIPMENT													-
12	Indirect Cost													-
13	RESTORATIVE JUSTICE PRACTICES													-
22	SCHOOL CLIMATE SURVEYS													-
23	SAFEVOICE PLATFORM	(193,000)												(193,000)
26	INFORMATION SERVICES													-
28	SSVP Student Threat 1693918T													-
29	SSVP Mntl Hlth Trng 1683918M													-
31	NEW SC ADMIN 8418418A													-
32	NEW SC ATS 8418418A													-
35	PACIFIC INST RESEARCH													-
36	BULLYING TRAINING													-
37	BULLYING INFORMATION MATERIAL													-
41	NOW IS THE TIME INIT 93.243A													-
42	TRAUMA RECOVERY PROGRAM													-
43	SBMHS GRANT 84.184H													-
44	TRAUMA INFORMED SERVICES GRANT													-
45	SCHOOL VIOLENCE PREVENTION													-
55	INFINITE CAMPUS MODULE													-
56	HEALTH PARTNERSHIP													-
60	ARPA TRAUMA SUPPLEMENTAL													-
82	DEPARTMENT COST ALLOCATION													-
87	PURCHASING ASSESSMENT													-
88	STATEWIDE COST ALLOCATION													-
93	Reserve For Reversion													-
	<b>Total</b>	<b>(193,000)</b>	-	-	-	-	-	-	-	-	-	-	-	<b>(193,000)</b>

Department of Education  
 BA 2721 Office for Safe and Respectful Learning Environment  
 SFY 24 Fund Map

G08 TOTAL														
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT	SSVP MNTL HLTH TRNG	SSVP VIOLENCE PREVENTION	TRANSFER IN FED ARPA	TRANSFER FROM HEALTH DIVISION	Total
2501	Appropriations	1,473,324	-	-	-	-	-	-	-	-	-	-	-	1,473,324
3411	SBMHS GRANT 84.184H	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
3469	TRAUMA INFORMED SERVICES GRANT	-	-	970,000	-	-	-	-	-	-	-	-	-	970,000
3471	NOW IS THE TIME INITIATIVE 93.243A	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
3474	PACIFIC INSTITUTE FOR RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
3475	TRAUMA RECOVERY 84.424	-	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
3485	NEW SCHL CLMT 84.184A	-	-	-	-	-	-	249,665	-	-	-	-	-	249,665
3503	SSVP STUDENT THREAT	-	-	-	-	-	-	-	-	-	-	-	-	-
3509	SSVP MNTL HLTH TRNG	-	-	-	-	-	-	-	-	-	-	-	-	-
3510	SSVP VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
4611	TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
4670	TRANSFER FROM HEALTH DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>1,473,324</b>	<b>2,000,000</b>	<b>970,000</b>	<b>1,800,000</b>	<b>-</b>	<b>1,000,000</b>	<b>249,665</b>	<b>-</b>	<b>-</b>	<b>661,782</b>	<b>4,000,000</b>	<b>-</b>	<b>12,154,771</b>
<b>EXPENDITURES</b>														
1	PERSONNEL SERVICES	806,722	119,637	98,879	116,110	-	101,931	-	-	-	-	-	-	1,243,279
3	IN STATE TRAVEL	8,027	-	-	-	-	-	-	-	-	-	-	-	8,027
4	OPERATING	9,398	120	120	120	-	120	-	-	-	-	-	-	9,878
5	EQUIPMENT	4,608	-	-	-	-	-	-	-	-	-	-	-	4,608
12	Indirect Cost	207,604	-	-	-	-	-	-	-	-	-	-	-	207,604
13	RESTORATIVE JUSTICE PRACTICES	-	-	-	-	-	-	-	-	-	-	-	-	-
22	SCHOOL CLIMATE SURVEYS	201,000	-	-	-	-	-	-	-	-	-	-	-	201,000
23	SAFEVOICE PLATFORM	193,000	-	-	-	-	-	-	-	-	-	-	-	193,000
26	INFORMATION SERVICES	8,600	429	429	429	-	429	-	-	-	-	-	-	10,316
28	SSVP Student Threat 1693918T	-	-	-	-	-	-	-	-	-	-	-	-	-
29	SSVP Mntl Hlth Trng 1683918M	-	-	-	-	-	-	-	-	-	-	-	-	-
31	NEW SC ADMIN 8418418A	-	-	-	-	-	-	13,150	-	-	-	-	-	13,150
32	NEW SC ATS 8418418A	-	-	-	-	-	-	236,516	-	-	-	-	-	236,516
35	PACIFIC INST RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
36	BULLYING TRAINING	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
37	BULLYING INFORMATION MATERIAL	5,278	-	-	-	-	-	-	-	-	-	-	-	5,278
41	NOW IS THE TIME INIT 93.243A	-	-	-	1,665,916	-	-	-	-	-	-	-	-	1,665,916
42	TRAUMA RECOVERY PROGRAM	-	-	-	-	-	897,338	-	-	-	-	-	-	897,338
43	SBMHS GRANT 84.184H	-	1,879,630	-	-	-	-	-	-	-	-	-	-	1,879,630
44	TRAUMA INFORMED SERVICES GRANT	-	-	870,572	-	-	-	-	-	-	-	-	-	870,572
45	SCHOOL VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
55	INFINITE CAMPUS MODULE	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
56	HEALTH PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
60	ARPA TRAUMA SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
82	DEPARTMENT COST ALLOCATION	2,911	-	-	-	-	-	-	-	-	-	-	-	2,911
87	PURCHASING ASSESSMENT	1,176	184	-	183	-	182	-	-	-	-	-	-	1,725
88	STATEWIDE COST ALLOCATION	-	-	-	17,241	-	-	-	-	-	-	-	-	17,241
93	Reserve For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>1,473,324</b>	<b>2,000,000</b>	<b>970,000</b>	<b>1,799,999</b>	<b>-</b>	<b>1,000,000</b>	<b>249,666</b>	<b>-</b>	<b>-</b>	<b>661,782</b>	<b>4,000,000</b>	<b>-</b>	<b>12,154,771</b>
		-	-	-	1	-	-	(1)	-	-	-	-	-	-

Department of Education  
 BA 2721 Office for Safe and Respectful Learning Environment  
 SFY 25 Fund Map

GO1 TOTAL														
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT	SSVP MNTL HLTH TRNG	SSVP VIOLENCE PREVENTION	TRANSFER IN FED ARPA	TRANSFER FROM HEALTH DIVISION	Total
2501	Appropriations	2,172,473	-	-	-	-	-	-	-	-	-	-	-	2,172,473
3411	SBMHS GRANT 84.184H	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
3469	TRAUMA INFORMED SERVICES GRANT	-	-	970,000	-	-	-	-	-	-	-	-	-	970,000
3471	NOW IS THE TIME INITIATIVE 93.243A	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
3474	PACIFIC INSTITUTE FOR RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
3475	TRAUMA RECOVERY 84.424	-	-	-	-	-	254,348	-	-	-	-	-	-	254,348
3485	NEW SCHL CLMT 84.184A	-	-	-	-	-	-	-	-	-	-	-	-	-
3503	SSVP STUDENT THREAT	-	-	-	-	-	-	-	-	-	-	-	-	-
3509	SSVP MNTL HLTH TRNG	-	-	-	-	-	-	-	-	-	-	-	-	-
3510	SSVP VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
4611	TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-
4670	TRANSFER FROM HEALTH DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2,172,473	2,000,000	970,000	1,800,000	-	254,348	-	-	-	661,782	-	-	7,858,603
	EXPENDITURES													
1	PERSONNEL SERVICES	922,099	124,971	103,836	122,122	-	25,125	-	-	-	-	-	-	1,298,153
3	IN STATE TRAVEL	8,027	-	-	-	-	-	-	-	-	-	-	-	8,027
4	OPERATING	9,744	120	120	120	-	-	-	-	-	-	-	-	10,104
5	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Indirect Cost	204,573	-	-	-	-	-	-	-	-	-	-	-	204,573
13	RESTORATIVE JUSTICE PRACTICES	-	-	-	-	-	-	-	-	-	-	-	-	-
22	SCHOOL CLIMATE SURVEYS	601,000	-	-	-	-	-	-	-	-	-	-	-	601,000
23	SAFEVOICE PLATFORM	386,000	-	-	-	-	-	-	-	-	-	-	-	386,000
26	INFORMATION SERVICES	6,666	429	429	429	-	1	-	-	-	-	-	-	7,954
28	SSVP Student Threat 1693918T	-	-	-	-	-	-	-	-	-	-	-	-	-
29	SSVP Mntl Hlth Trng 1683918M	-	-	-	-	-	-	-	-	-	-	-	-	-
31	NEW SC ADMIN 8418418A	-	-	-	-	-	-	-	-	-	-	-	-	-
32	NEW SC ATS 8418418A	-	-	-	-	-	-	-	-	-	-	-	-	-
35	PACIFIC INST RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
36	BULLYING TRAINING	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
37	BULLYING INFORMATION MATERIAL	5,278	-	-	-	-	-	-	-	-	-	-	-	5,278
41	NOW IS THE TIME INIT 93.243A	-	-	-	1,677,145	-	-	-	-	-	-	-	-	1,677,145
42	TRAUMA RECOVERY PROGRAM	-	-	-	-	-	229,040	-	-	-	-	-	-	229,040
43	SBMHS GRANT 84.184H	-	1,852,473	-	-	-	-	-	-	-	-	-	-	1,852,473
44	TRAUMA INFORMED SERVICES GRANT	-	-	865,615	-	-	-	-	-	-	-	-	-	865,615
45	SCHOOL VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
55	INFINITE CAMPUS MODULE	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
56	HEALTH PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
60	ARPA TRAUMA SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
82	DEPARTMENT COST ALLOCATION	2,911	-	-	-	-	-	-	-	-	-	-	-	2,911
87	PURCHASING ASSESSMENT	1,175	184	-	184	-	182	-	-	-	-	-	-	1,725
88	STATEWIDE COST ALLOCATION	-	21,823	-	-	-	-	-	-	-	-	-	-	21,823
93	Reserve For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2,172,473	2,000,000	970,000	1,800,000	-	254,348	-	-	-	661,782	-	-	7,858,603





Department of Education  
 BA 2721 Office for Safe and Respectful Learning Environment  
 SFY 25 Fund Map

		GO8 TOTAL												
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT	SSVP MNTL HLTH TRNG	SSVP VIOLENCE PREVENTION	TRANSFER IN FED ARPA	TRANSFER FROM HEALTH DIVISION	Total
	2501 Appropriations	1,579,473	3411 -	3471 -	3471 -	3474 -	3475 -	3485 -	3503 -	3509 -	3510 -	4611 -	4670 -	1,579,473
	3411 SBMHS GRANT 84.184H	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
	3469 TRAUMA INFORMED SERVICES GRANT	-	-	970,000	-	-	-	-	-	-	-	-	-	970,000
	3471 NOW IS THE TIME INITIATIVE 93.243A	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
	3474 PACIFIC INSTITUTE FOR RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
	3475 TRAUMA RECOVERY 84.424	-	-	-	-	-	254,348	-	-	-	-	-	-	254,348
	3485 NEW SCHL CLMT 84.184A	-	-	-	-	-	-	-	-	-	-	-	-	-
	3503 SSVP STUDENT THREAT	-	-	-	-	-	-	-	-	-	-	-	-	-
	3509 SSVP MNTL HLTH TRNG	-	-	-	-	-	-	-	-	-	-	-	-	-
	3510 SSVP VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
	4611 TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-
	4670 TRANSFER FROM HEALTH DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>1,579,473</b>	<b>2,000,000</b>	<b>970,000</b>	<b>1,800,000</b>	<b>-</b>	<b>254,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>661,782</b>	<b>-</b>	<b>-</b>	<b>7,265,603</b>
<b>EXPENDITURES</b>														
1	PERSONNEL SERVICES	922,099	124,971	103,836	122,122	-	25,125	-	-	-	-	-	-	1,298,153
3	IN STATE TRAVEL	8,027	-	-	-	-	-	-	-	-	-	-	-	8,027
4	OPERATING	9,744	120	120	120	-	-	-	-	-	-	-	-	10,104
5	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Indirect Cost	204,573	-	-	-	-	-	-	-	-	-	-	-	204,573
13	RESTORATIVE JUSTICE PRACTICES	-	-	-	-	-	-	-	-	-	-	-	-	-
22	SCHOOL CLIMATE SURVEYS	201,000	-	-	-	-	-	-	-	-	-	-	-	201,000
23	SAFEVOICE PLATFORM	193,000	-	-	-	-	-	-	-	-	-	-	-	193,000
26	INFORMATION SERVICES	6,666	429	429	429	-	1	-	-	-	-	-	-	7,954
28	SSVP Student Threat 1693918T	-	-	-	-	-	-	-	-	-	-	-	-	-
29	SSVP Mntl Hlth Trng 1683918M	-	-	-	-	-	-	-	-	-	-	-	-	-
31	NEW SC ADMIN 8418418A	-	-	-	-	-	-	-	-	-	-	-	-	-
32	NEW SC ATS 8418418A	-	-	-	-	-	-	-	-	-	-	-	-	-
35	PACIFIC INST RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
36	BULLYING TRAINING	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
37	BULLYING INFORMATION MATERIAL	5,278	-	-	-	-	-	-	-	-	-	-	-	5,278
41	NOW IS THE TIME INIT 93.243A	-	-	-	1,677,145	-	-	-	-	-	-	-	-	1,677,145
42	TRAUMA RECOVERY PROGRAM	-	-	-	-	-	229,040	-	-	-	-	-	-	229,040
43	SBMHS GRANT 84.184H	-	1,852,473	-	-	-	-	-	-	-	-	-	-	1,852,473
44	TRAUMA INFORMED SERVICES GRANT	-	-	865,615	-	-	-	-	-	-	-	-	-	865,615
45	SCHOOL VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
55	INFINITE CAMPUS MODULE	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
56	HEALTH PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
60	ARPA TRAUMA SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
82	DEPARTMENT COST ALLOCATION	2,911	-	-	-	-	-	-	-	-	-	-	-	2,911
87	PURCHASING ASSESSMENT	1,175	184	-	184	-	182	-	-	-	-	-	-	1,725
88	STATEWIDE COST ALLOCATION	-	21,823	-	-	-	-	-	-	-	-	-	-	21,823
93	Reserve For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>1,579,473</b>	<b>2,000,000</b>	<b>970,000</b>	<b>1,800,000</b>	<b>-</b>	<b>254,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>661,782</b>	<b>-</b>	<b>-</b>	<b>7,265,603</b>