Tiffany Greenameyer Director

> David Lenzner Deputy Director

Curtis Palmer Administrator



STATE OF NEVADA GOVERNOR'S FINANCE OFFICE Budget Division

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MEMORANDUM

January 29, 2025

TO:	Wayne Thorley, Senate Fiscal Analyst and Sarah Coffman, Assembly Fiscal Analyst
FROM:	David Lenzner, Deputy Director Governor's Finance Office
SUBJECT:	2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #13

Please consider the following amendments:

Amendment #	ВА	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPAR	TMENT (OF EDUCATION / NDE - DEPARTMENT OF EDUCATION						
A251582699	2699	The purpose of this amendment is to fund the Incentivizing Pathways to Teaching program with a one-shot appropriation	-6,791,977	0	0	0	0	0
Dept/Div: DEPAR	RTMENT (OF EDUCATION / NDE - DEPARTMENT OF EDUCATION						
A251942618	2618	The purpose of this budget amendment is to add authority for the Regional Professional Development Program (RPDP) for all Nevada regions in fiscal year 2027.	0	0	0	4,620,948	0	0
Dept/Div: DEPAR	TMENT O	OF EDUCATION / NDE - DEPARTMENT OF EDUCATION						
A251602612	2612	The purpose of this work program is to fund the Commission on Innovation and Excellence in Education with a one-shot appropriation.	-250,000	0	0	-250,000	0	0
Total for this Batch	1		-7,041,977	0	0	4,370,948	0	0

State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number:	A251582699				BUDGET DIVISION USE ONLY DATE APPROVED ON BEHALF OF
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	THE GOVERNOR BY
01/25/25	101	300		NDE - OTHER STATE EDUCATION PROGRAMS	

	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E125	2501	APPROPRIATION CONTROL	6,791,977	(6,791,977)	0	6,791,977	0	6,791,977
			Total Revenue	(6,791,977)			0	

Total Revenue

<u>(6,791,977)</u>

Expenditures

Dec Unit	Category	Category Name		Recommended	Amount FY	Authority FY 2026	Recommended	Amount FY	Revised Authority FY 2027
E125	13	INCENTIVIZING PATHWAYS TO TEACHING	8600	6,791,977	(6,791,977)	0	6,791,977	0	6,791,977
Total Category Expenditure (6,791,977) 0									

Remarks

The purpose of this amendment is to fund the Incentivizing Pathways to Teaching program with a one-shot appropriation

BUDGET ACCOUNT # 2699 BUDGET AMENDMENT # A251582699

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
- \checkmark 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 A251582699 2025-2027 Biennium (FY26-27)

Submitted January 25, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

This program provides categorical educational funding as follows:

13 INCENTIVIZING PATHWAYS TO TEACHING - Provides stipends to support pre-service educators as they

complete coursework or student teaching 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.

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

The purpose of this amendment is to fund the Incentivizing Pathways to Teaching program with a one-shot appropriation

Justification

It was determined that funding Incentivizing Pathways to Teaching program with one-time funding will be more appropriate.

Expected Benefits to be Realized

The Incentivizing Pathways to Teaching program will be fully funded.

Explanation of Projections and Documentation

NEBS210 - G01 NEBS210 - G08 NEBS225 comparison of G01 and G08 Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not process the amendment and this proposal is preferred to ensure this program receives proper funding.

STATE OF NEVADA BUDGET AMENDMENT DEPARTMENT OF EDUCATION NDE - DEPARTMENT OF EDUCATION NDE - OTHER STATE EDUCATION PROGRAMS B/A 2699 2025-2027 Biennium (FY26-27)

					PEND	DING	CUMULATIVE					
		REVENUES	Governor R	ecommends	FIR	ST		CUMULA	AIIVE		Total Am	acumt
		REVENUES	Budget A	• -	Budget Ar	nendment	Dollar Change		Percent Change		Total Amount	
					BA # A25	51582699	Year 1	Year 2	Year 1	Year 2		
G.I	L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
25	01	APPROPRIATION CONTROL	44,570,570	44,571,570	-6,791,977		-6,791,977	0	-15.2%	0.0%	37,778,593	44,571,570
		Total Revenues	44,570,570	44,571,570	-6,791,977	-6,791,977	-6,791,977	0	-15.2%	0.0%	37,778,593	44,571,570
		EXPENDITURES										
Cat	G.L.#	Description										
13	8600	AID FOR EDUCATION AND TRAINING	6,791,977	6,791,977	-6,791,977		-6,791,977	0	-100.0%	0.0%	0	6,791,977
25	7060	CONTRACTS	3,927,708	3,927,708			0	0	0.0%	0.0%	3,927,708	3,927,708
44	8600	AID FOR EDUCATION AND TRAINING	462,725	462,725			0	0	0.0%	0.0%	462,725	462,725
49	8700	AID TO INDIVIDUALS	255,965	255,965			0	0	0.0%	0.0%	255,965	255,965
49	8780	AID TO NON-PROFIT ORGS	44,035	44,035			0	0	0.0%	0.0%	44,035	44,035
78	8600	AID FOR EDUCATION AND TRAINING	13,827,762	13,828,762			0	0	0.0%	0.0%	13,827,762	13,828,762
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
86	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
		Total Expenditures	44.570.570	44.571.570	-6,791,977	-6,791,977	-6.791.977	0	-15.2%	0.0%	37,778,593	44,571,570

State of Nevada - Budget Division Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS 2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENU	E							
E125	2501	APPROPRIATION CONTROL	6,791,977	6,791,977	0	6,791,977	-6,791,977	0
		TOTAL FOR REVENUE	6,791,977	6,791,977	0	6,791,977	-6,791,977	0
EXPENS	E							
13	INCENTI	VIZING PATHWAYS TO TEACHING						
E125	8600	AID FOR EDUCATION AND TRAINING	6,791,977	6,791,977	0	6,791,977	-6,791,977	0
	_	TOTAL FOR CATEGORY 13	6,791,977	6,791,977	0	6,791,977	-6,791,977	0
		TOTAL FOR EXPENSE	6,791,977	6,791,977	0	6,791,977	-6,791,977	0

Section A1: Line Item Detail by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

			G08	G08
Description			Year 1	Year 2 2026-2027
BASE				
APPROPRIATION CONTROL	118,786,630	44,286,630	44,286,630	44,286,630
REVERSIONS	-554,234	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
PRIOR YEAR REFUNDS	634,541	0	0	0
TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
TOTAL REVENUES FOR DECISION UNIT B000	121,441,603	291,594,750	44,286,630	44,286,630
rure				
INCENTIVIZING PATHWAYS TO TEACHING				
AID FOR EDUCATION AND TRAINING	0	7,796,298	6,791,977	6,791,977
HIGHER EDUCATION INSTITUTES	478,800	0	0	0
GREAT BASIN COMM COLLEGE	81,600	0	0	0
UNIVERSITY OF NEVADA RENO	205,407	0	0	0
UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
TOTAL FOR CATEGORY 13	6,896,457	7,796,298	6,791,977	6,791,977
DUCK VALLEY SCHOOL PROJECT				
AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
TOTAL FOR CATEGORY 14	32,250,000	32,250,000	0	0
SB231 PUBLIC SCHOOL SUPPORT				
CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
STOREY CO SCHOOL DISTRICT	226,939	0	0	0
WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
WHITE PINE CO SCHOOL DISTRICT	813,705	0	0	0
	APPROPRIATION CONTROL REVERSIONS BALANCE FORWARD FROM PREVIOUS YEAR BALANCE FORWARD TO NEW YEAR PRIOR YEAR REFUNDS TRANSFER FROM INTERIM FINANCE TOTAL REVENUES FOR DECISION UNIT B000 URE INCENTIVIZING PATHWAYS TO TEACHING AID FOR EDUCATION AND TRAINING HIGHER EDUCATION INSTITUTES GREAT BASIN COMM COLLEGE UNIVERSITY OF NEVADA RENO UNIVERSITY OF NEVADA RENO UNIVERSITY OF NEVADA LAS VEGAS TOTAL FOR CATEGORY 13 DUCK VALLEY SCHOOL PROJECT AID FOR EDUCATION AND TRAINING ELKO CO SCHOOL DISTRICT CHAR CO SCHOOL DISTRICT CHAR CO SCHOOL DISTRICT CHURCHILL CO SCHOOL DISTRICT CLARK CO SCHOOL DISTRICT ELKO CO SCHOOL DISTRICT ESMERALDA CO SCHOOL DISTRICT ELKO CO SCHOOL DISTRICT EUREKA CO SCHOOL DISTRICT HUMBOLDT CO SCHOOL DISTRICT LINCOLN CO SCHOOL DISTRICT STOREY CO SCHOOL DISTRICT LINCOLN CO SCHOOL DISTRICT STOREY CO SCHOOL DISTRICT STOREY CO SCHOOL DISTRICT STOREY CO SCHOOL DISTRICT NYE CO SCHOOL DISTRICT STOREY CO SCHOOL DISTRICT STOREY CO SCHOOL DISTRICT WASHOE CO SCHOOL DISTRICT	Description 2023-2024 BASE	BASE APPROPRIATION CONTROL 118.786.630 44.286.630 REVERSIONS -554.234 0 BALANCE FORWARD FROM PREVIOUS YEAR 0 247.070.751 0 BALANCE FORWARD TO NEW YEAR -347.070.751 0 1 PIROR YEAR REFUNDS 643.541 0 247.070.751 0 TRANSFER FROM INTERIM FINANCE 249.645.417 237.369 237.369 TOTAL REVENUES FOR DECISION UNIT B000 121.441.603 291.594.750 URE INCENTIVILING PATHWAYS TO TEACHING 0 7.796.298 MIGHER EDUCATION AND TRAINING 0 7.796.298 0 GREAT BASIN COMM COLLEGE 81.600 0 0 UNIVERSITY OF NEVADA ARNO 205.407 0 0 UNIVERSITY OF NEVADA ARNO 205.407 0 0 32.250.000 TOTAL FOR CATEGORY 13 6.886.457 7.796.298 0 0 32.250.000 32.250.000 32.250.000 0 32.250.000 32.250.000 32.250.000 32.250.000 32.250.000 32.250.000 32.250.00	Description 2022-2024 2024-2025 2025-2026 BASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	36,536,873	213,345,914	0	0
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,613,415	3,613,415
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,613,415	3,613,415
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49	EDUCATION LEADERSHIP				
8780	AID TO NON-PROFIT ORGS	300,000	300,000	300,000	300,000
	TOTAL FOR CATEGORY 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,543,822	13,543,822
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	49,841	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
	TOTAL FOR CATEGORY 78	12,996,913	13,543,822	13,543,822	13,543,822
80	ADULT EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602		150,533	0	0	0
8603		12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605		242,770	0	0	0
8608		136,114	0	0	0
8610		249,366	0	0	0
8611		410,080	0	0	0
8612		59,458	0	0	0
8613		216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0 0	0
8616 8617	WASHOE CO SCHOOL DISTRICT WHITE PINE CO SCHOOL DISTRICT	1,317,018	0 0	0	0
0017	TOTAL FOR CATEGORY 80	616,638 18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	314,293	314,293
	TOTAL FOR CATEGORY 86	0	314,293	314,293	314,293
	TOTAL EXPENDITURES FOR DECISION UNIT B000	121,441,603	291,594,750	44,286,630	44,286,630
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,106,270	-7,106,270
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,106,270	-7,106,270
EXPENDIT					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0		-6,791,977	-6,791,977
	TOTAL FOR CATEGORY 13	0	0	-6,791,977	-6,791,977

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
49	EDUCATION LEADERSHIP				
8700	AID TO INDIVIDUALS	0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	0	0	-255,965	-255,965
	TOTAL FOR CATEGORY 49	0	0	0	0
86	RESERVE				
7060	CONTRACTS	0		-314,293	-314,293
	TOTAL FOR CATEGORY 86	0		-314,293	-314,293
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,106,270	-7,106,270
E125 REVENUE	EDUCATION & WORKFORCE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	6,791,977
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	6,791,977
EXPENDIT					
13	INCENTIVIZING PATHWAYS TO TEACHING	_			_
	AID FOR EDUCATION AND TRAINING	0		0	6,791,977
	TOTAL FOR CATEGORY 13	0		0	6,791,977
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	6,791,977
E126 REVENUE	EDUCATION & WORKFORCE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	283,940	284,940
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	283,940	284,940
EXPENDIT	URE				
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	283,940	284,940
-	TOTAL FOR CATEGORY 78	0		283,940	284,940
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	283,940	284,940
E127	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	314,293	314,293
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	314,293	314,293

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	0	0	314,293	314,293
	TOTAL FOR CATEGORY 25	0	0	314,293	314,293
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	314,293	314,293
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	37,778,593	44,571,570
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	37,778,593	44,571,570

Section B1: Summary by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

BudgerAd		Actual	Work Program	G08 Year 1	G08 Year 2
Item No	Description	2023-2024	2024-2025	2025-2026	2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	118,786,630	44,286,630	37,778,593	44,571,570
2510	REVERSIONS	-554,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
4203	PRIOR YEAR REFUNDS	634,541	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	37,778,593	44,571,570
EXPENDIT	rure				
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	7,796,298	0	6,791,977
8640	HIGHER EDUCATION INSTITUTES	478,800	0	0	0
8645	GREAT BASIN COMM COLLEGE	81,600	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,407	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
	TOTAL FOR CATEGORY 13	6,896,457	7,796,298	0	6,791,977
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
	TOTAL FOR CATEGORY 14	32,250,000	32,250,000	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				
8601	CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
8609	LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
8610	LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	226,939	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	813,705	0	0	0
	TOTAL FOR CATEGORY 16	36,536,873	213,345,914	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,927,708	3,927,708
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,927,708	3,927,708
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49	EDUCATION LEADERSHIP	_	_		
8700		0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	300,000	300,000	44,035	44,035
	TOTAL FOR CATEGORY 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,827,762	13,828,762
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	49,841	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
	TOTAL FOR CATEGORY 78	12,996,913	13,543,822	13,827,762	13,828,762
80					
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,533	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605	ELKO CO SCHOOL DISTRICT	242,770	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	136,114	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	249,366	0	0	0
8611	LYON CO SCHOOL DISTRICT	410,080	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	59,458	0	0	0
8613	NYE CO SCHOOL DISTRICT	216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,317,018	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	616,638	0	0	0
	TOTAL FOR CATEGORY 80	18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	0	0
	TOTAL FOR CATEGORY 86	0	314,293	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	37,778,593	44,571,570

Section A1: Line Item Detail by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

BuugerAu				G01	G01
Item No	Description	Actual 2023-2024	Work Program 2024-2025	Year 1 2025-2026	Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	118,786,630	44,286,630	44,286,630	44,286,630
2510	REVERSIONS	-554,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
4203	PRIOR YEAR REFUNDS	634,541	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	121,441,603	291,594,750	44,286,630	44,286,630
EXPENDIT	URE				
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	7,796,298	6,791,977	6,791,977
8640	HIGHER EDUCATION INSTITUTES	478,800	0	0	0
8645	GREAT BASIN COMM COLLEGE	81,600	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,407	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
	TOTAL FOR CATEGORY 13	6,896,457	7,796,298	6,791,977	6,791,977
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
	TOTAL FOR CATEGORY 14	32,250,000	32,250,000	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				
8601	CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
8609	LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
8610	LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	226,939	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	813,705	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	36,536,873	213,345,914	0	0
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,613,415	3,613,415
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,613,415	3,613,415
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49	EDUCATION LEADERSHIP				
8780	AID TO NON-PROFIT ORGS	300,000	300,000	300,000	300,000
	TOTAL FOR CATEGORY 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,543,822	13,543,822
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	49,841	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
	TOTAL FOR CATEGORY 78	12,996,913	13,543,822	13,543,822	13,543,822
80	ADULT EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,533	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605	ELKO CO SCHOOL DISTRICT	242,770	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	136,114	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	249,366	0	0	0
8611	LYON CO SCHOOL DISTRICT	410,080	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	59,458	0	0	0
8613	NYE CO SCHOOL DISTRICT	216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,317,018	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	616,638	0	0	0
	TOTAL FOR CATEGORY 80	18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	314,293	314,293
		0	314,293	314,293	314,293
	TOTAL EXPENDITURES FOR DECISION UNIT B000	121,441,603	291,594,750	44,286,630	44,286,630
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,106,270	-7,106,270
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,106,270	-7,106,270
EXPENDIT	TURE				
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-6,791,977	-6,791,977
	TOTAL FOR CATEGORY 13	0	0	-6,791,977	-6,791,977

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
49	EDUCATION LEADERSHIP				
8700	AID TO INDIVIDUALS	0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	0	0	-255,965	-255,965
	TOTAL FOR CATEGORY 49	0	0	0	0
86	RESERVE				
7060	CONTRACTS	0		-314,293	-314,293
	TOTAL FOR CATEGORY 86	0		-314,293	-314,293
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,106,270	-7,106,270
E125 REVENUE	EDUCATION & WORKFORCE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,791,977	6,791,977
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	6,791,977	6,791,977
EXPENDIT					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0		6,791,977	6,791,977
	TOTAL FOR CATEGORY 13	0		6,791,977	6,791,977
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	6,791,977	6,791,977
E126 REVENUE	EDUCATION & WORKFORCE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	283,940	284,940
	TOTAL REVENUES FOR DECISION UNIT E126	0		283,940	284,940
EXPENDIT	URE				
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	283,940	284,940
	TOTAL FOR CATEGORY 78	0	0	283,940	284,940
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	283,940	284,940
E127	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	314,293	314,293
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	314,293	314,293

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	0	0	314,293	314,293
	TOTAL FOR CATEGORY 25	0	0	314,293	314,293
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	314,293	314,293
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	44,570,570	44,571,570
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	44,570,570	44,571,570

Section B1: Summary by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

U				G01	G01
ltem No	Description	Actual 2023-2024	Work Program 2024-2025	Year 1 2025-2026	Year 2 2026-2027
REVENUE					2020 2021
2501	APPROPRIATION CONTROL	118,786,630	44,286,630	44,570,570	44,571,570
2510	REVERSIONS	-554,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
4203	PRIOR YEAR REFUNDS	634,541	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	44,570,570	44,571,570
EXPENDIT	URE				
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	7,796,298	6,791,977	6,791,977
8640	HIGHER EDUCATION INSTITUTES	478,800	0	0	0
8645	GREAT BASIN COMM COLLEGE	81,600	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,407	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
	TOTAL FOR CATEGORY 13	6,896,457	7,796,298	6,791,977	6,791,977
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
	TOTAL FOR CATEGORY 14	32,250,000	32,250,000	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				
8601	CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
8609	LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
8610	LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	226,939	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	813,705	0	0	0
	TOTAL FOR CATEGORY 16	36,536,873	213,345,914	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,927,708	3,927,708
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,927,708	3,927,708
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49		_	_		
8700		0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	300,000	300,000	44,035	44,035
	TOTAL FOR CATEGORY 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,827,762	13,828,762
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	49,841	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
	TOTAL FOR CATEGORY 78	12,996,913	13,543,822	13,827,762	13,828,762
80					
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,533	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605	ELKO CO SCHOOL DISTRICT	242,770	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	136,114	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	249,366	0	0	0
8611	LYON CO SCHOOL DISTRICT	410,080	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	59,458	0	0	0
8613	NYE CO SCHOOL DISTRICT	216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,317,018	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	616,638	0	0	0
	TOTAL FOR CATEGORY 80	18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	0	0
7000	TOTAL FOR CATEGORY 86	0	314,293	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	44,570,570	44,571,570
		121,111,000	201,001,100	11,010,010	1,011,010

Department of Education

BA 2699 (Other Education Programs)

SFY26 Fund Map E125

	Total		
		Appropriations	
Category		2501	Total
2501	APPROPRIATIONS	(6,791,977)	(6,791,977)
	Total	(6,791,977)	(6,791,977)
	EXPENDITURES		
13	INCENTIVIZING PATHWAYS	(6,791,977)	(6,791,977)
14	DUCK VALLEY SCHOOL PROJECT	-	-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-
24	SUPPLIES/MATERIALS GRANT	-	-
25	JOBS FOR AMERICA'S GRADUATES	-	-
44	PUBLIC BROADCASTING	-	-
49	EDUCATIONAL LEADERSHIP SB155	-	-
78	AB580-SEC 82-CTE PROGRAMS	-	-
80	ADULT EDUCATION	-	-
86	RESERVE	-	-
	Total	(6,791,977)	(6,791,977)
		-	-

State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number:	<u>A251942618</u>				BUDGET DIVISION USE ONLY DATE APPROVED ON BEHALF OF
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	THE GOVERNOR BY
01/28/25	101	300		NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Authority	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E125	2501	APPROPRIATION CONTROL	0	0	0	0	4,620,948	4,620,948
			Total Revenue	0			4,620,948	

Expenditures

Dec Unit	Category	Category Name		Recommended	Amount FY	Authority FY 2026		Amendment Amount FY 2027	Revised Authority FY 2027
E125	11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	8600	0	0	0	0	4,620,948	4,620,948
Total Category Expenditure 0 4,620,948									

Remarks

The purpose of this budget amendment is to add authority for the Regional Professional Development Program (RPDP) for all Nevada regions in fiscal year 2027.

BUDGET ACCOUNT # 2618 BUDGET AMENDMENT # A251942618

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
- \checkmark 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 2618 - NDE - PROFESSIONAL DEVELOPMENT PROGRAMS Budget Amendment A251942618 2025-2027 Biennium (FY26-27)

Submitted January 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

This program provides funding, as recommended by the Statewide Council for the Coordination of Regional Training Programs, to the three regional training programs established by NRS 391A.100-391A.205 and charged with the professional development of teachers and administrators. Funds are distributed to each program's fiscal agent - a local school district in the region served. Statutory Authority: NRS 391A.120-391A.205.

Purpose of Work Program

The purpose of this budget amendment is to add authority for the Regional Professional Development Program (RPDP) for all Nevada regions in fiscal year 2027.

Justification

During the 82nd Legislative Session, cost of living increases were approved for state employees and teachers. The amounts provided were dependent on negotiations with the various unions. Current funding in budget account 2618 is not sufficient to meet the costs for the additional salary as well as operating costs.

Expected Benefits to be Realized

This will ensure the state is providing the approved cost of living adjustments to all intended education staff.

Explanation of Projections and Documentation

NEBS210 - G01 NEBS210 - G08 NEBS225 comparison of G01 and G08 Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not process the budget amendment.

STATE OF NEVADA BUDGET AMENDMENT DEPARTMENT OF EDUCATION NDE - DEPARTMENT OF EDUCATION NDE - PROFESSIONAL DEVELOPMENT PROGRAMS B/A 2618 2025-2027 Biennium (FY26-27)

					PENI	DING		CID UI				
		REVENUES	Governor R		FIR	ST	CUMULA		A11VE		T-4-1 A	
		REVENUES		nendment	Budget Ar	nendment	Dollar Change		Percent Change		Total Amount	
					BA # A251942618 Ye		Year 1	Year 2	Year 1	Year 2		
G	L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2	501	APPROPRIATION CONTROL	7,667,393	7,667,393		4,620,948	0	4,620,948	0.0%	60.3%	7,667,393	12,288,341
	1	Total Revenues	7,667,393	7,667,393	0.00	4,620,948	0	4,620,948	0.0%	60.3%	7,667,393	12,288,341
		EXPENDITURES										
Cat	G.L.#	Description										
11	8600	AID FOR EDUCATION AND TRAINING	7,567,393	7,567,393		4,620,948	0	4,620,948	0.0%	61.1%	7,567,393	12,188,341
13	8600	AID FOR EDUCATION AND TRAINING	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000
		Total Expenditures	7,667,393	7,667,393	0.00	4,620,948	0	4,620,948	0.0%	60.3%	7,667,393	12,288,341

State of Nevada - Budget Division Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS 2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE	-							
E125	2501	APPROPRIATION CONTROL	0	0	0	4,620,948	0	4,620,948
		TOTAL FOR REVENUE	0	0	0	4,620,948	0	4,620,948
EXPENSE	E							
11	REGION	AL PROFESSIONAL DEVELOPMENT PROGRAMS						
E125	8600	AID FOR EDUCATION AND TRAINING	0	0	0	4,620,948	0	4,620,948
	_	TOTAL FOR CATEGORY 11	0	0	0	4,620,948	0	4,620,948
		TOTAL FOR EXPENSE	0	0	0	4,620,948	0	4,620,948

Section A1: Line Item Detail by GL

g.		Actual	Work Brogram	G08 Year 1	G08 Year 2
Item No	Description	2023-2024	Vork Program 2024-2025	2025-2026	2026-2027
B000	BASE				
REVENUE	<u>2</u>				
2501	APPROPRIATION CONTROL	7,667,393	7,667,393	7,667,393	7,667,393
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	102,097	0	0
2512	BALANCE FORWARD TO NEW YEAR	-102,097	0	0	0
4203	PRIOR YEAR REFUNDS	210	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,565,506	7,769,490	7,667,393	7,667,393
EXPENDIT					
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	7,669,490	7,567,393	7,567,393
8603	CLARK CO SCHOOL DISTRICT	3,971,255	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,263,798	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,232,168	0	0	0
	TOTAL FOR CATEGORY 11	7,467,221	7,669,490	7,567,393	7,567,393
13	RPDP ADMIN TRAINING				
8600	AID FOR EDUCATION AND TRAINING	0	100,000	100,000	100,000
8780	AID TO NON-PROFIT ORGS	98,285	0	0	0
	TOTAL FOR CATEGORY 13	98,285	100,000	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,565,506	7,769,490	7,667,393	7,667,393
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE			0	
2501		0	0	0	4,620,948
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	4,620,948
EXPENDIT	ſURE				
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	4,620,948
	TOTAL FOR CATEGORY 11	0	0	0	4,620,948
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	4,620,948
	TOTAL REVENUES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	7,667,393	12,288,341
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	7,667,393	12,288,341

Section B1: Summary by GL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	7,667,393	7,667,393	7,667,393	12,288,341
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	102,097	0	0
2512	BALANCE FORWARD TO NEW YEAR	-102,097	0	0	0
4203	PRIOR YEAR REFUNDS	210	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	7,667,393	12,288,341
EXPENDIT	URE				
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	7,669,490	7,567,393	12,188,341
8603	CLARK CO SCHOOL DISTRICT	3,971,255	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,263,798	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,232,168	0	0	0
-	TOTAL FOR CATEGORY 11	7,467,221	7,669,490	7,567,393	12,188,341
13	RPDP ADMIN TRAINING				
8600	AID FOR EDUCATION AND TRAINING	0	100,000	100,000	100,000
8780	AID TO NON-PROFIT ORGS	98,285	0	0	0
	TOTAL FOR CATEGORY 13	98,285	100,000	100,000	100,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	7,667,393	12,288,341

Section A1: Line Item Detail by GL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	7,667,393	7,667,393	7,667,393	7,667,393
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	102,097	0	0
2512	BALANCE FORWARD TO NEW YEAR	-102,097	0	0	0
4203	PRIOR YEAR REFUNDS	210	0	0	0
_	TOTAL REVENUES FOR DECISION UNIT B000	7,565,506	7,769,490	7,667,393	7,667,393
EXPENDIT	URE				
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	7,669,490	7,567,393	7,567,393
8603	CLARK CO SCHOOL DISTRICT	3,971,255	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,263,798	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,232,168	0	0	0
	TOTAL FOR CATEGORY 11	7,467,221	7,669,490	7,567,393	7,567,393
13	RPDP ADMIN TRAINING				
8600	AID FOR EDUCATION AND TRAINING	0	100,000	100,000	100,000
8780	AID TO NON-PROFIT ORGS	98,285	0	0	0
	TOTAL FOR CATEGORY 13	98,285	100,000	100,000	100,000
_	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,565,506	7,769,490	7,667,393	7,667,393
	TOTAL REVENUES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	7,667,393	7,667,393
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	7,667,393	7,667,393

Section B1: Summary by GL

Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
APPROPRIATION CONTROL	7,667,393	7,667,393	7,667,393	7,667,393
BALANCE FORWARD FROM PREVIOUS YEAR	0	102,097	0	0
BALANCE FORWARD TO NEW YEAR	-102,097	0	0	0
PRIOR YEAR REFUNDS	210	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	7,667,393	7,667,393
ſURE				
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				I
AID FOR EDUCATION AND TRAINING	0	7,669,490	7,567,393	7,567,393
CLARK CO SCHOOL DISTRICT	3,971,255	0	0	0
ELKO CO SCHOOL DISTRICT	1,263,798	0	0	0
WASHOE CO SCHOOL DISTRICT	2,232,168	0	0	0
TOTAL FOR CATEGORY 11	7,467,221	7,669,490	7,567,393	7,567,393
RPDP ADMIN TRAINING				
AID FOR EDUCATION AND TRAINING	0	100,000	100,000	100,000
AID TO NON-PROFIT ORGS	98,285	0	0	0
TOTAL FOR CATEGORY 13	98,285	100,000	100,000	100,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	7,667,393	7,667,393
E	APPROPRIATION CONTROL BALANCE FORWARD FROM PREVIOUS YEAR BALANCE FORWARD TO NEW YEAR PRIOR YEAR REFUNDS TOTAL REVENUES FOR BUDGET ACCOUNT 2618 TURE REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS AID FOR EDUCATION AND TRAINING CLARK CO SCHOOL DISTRICT ELKO CO SCHOOL DISTRICT ELKO CO SCHOOL DISTRICT TOTAL FOR CATEGORY 11 RPDP ADMIN TRAINING AID FOR EDUCATION AND TRAINING AID FOR CATEGORY 13	Description2023-2024E	APPROPRIATION CONTROL 7,667,393 7,667,393 BALANCE FORWARD FROM PREVIOUS YEAR 0 102,097 BALANCE FORWARD TO NEW YEAR -102,097 0 PRIOR YEAR REFUNDS 210 0 TOTAL REVENUES FOR BUDGET ACCOUNT 2618 7,565,506 7,769,490 TURE REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS AID FOR EDUCATION AND TRAINING 0 7,669,490 CLARK CO SCHOOL DISTRICT 3,971,255 0 ELKO CO SCHOOL DISTRICT 1,263,798 0 WASHOE CO SCHOOL DISTRICT 2,232,168 0 TOTAL FOR CATEGORY 11 7,467,221 7,669,490 RPDP ADMIN TRAINING 0 100,000 AID FOR EDUCATION AND TRAINING 0 100,000 AID TO	Actual Work Program Year 1 2023-2024 Year 1 2024-2025 2025-2021 E APPROPRIATION CONTROL 7,667,393 2,00 0 <td< td=""></td<>

Department of Education BA 2618 (NDE - PROFESSIONAL DEVELOPMENT PROGRAMS) SFY26 Fund Map BASE

	Total				
		Appropriations		L01	Difference
Category		2501	Total		I I
2501	Appropriations	7,667,393	7,667,393		7,667,393
			-		-
			-		-
	Total	7,667,393	7,667,393		
		•			
	EXPENDITURES	_			
11	REGIONAL PROFESSIONAL DEV PROG	7,567,393	7,567,393		7,567,393
13	RPDP ADMIN TRAINING	100,000	100,000		100,000
	Total	7,667,393	7,667,393	-	7,667,393
		_	-	-	-

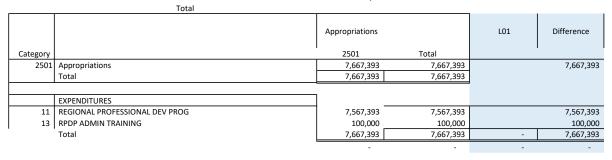
Department of Education

BA 2618 (NDE - PROFESSIONAL DEVELOPMENT PROGRAMS) SFY26 Fund Map SUMMARY

Total

	-	-			
		Appropriations		L01	Difference
Category		l 2501	Total		
2501	Appropriations	7,667,393	7,667,393		
	Total	7,667,393	7,667,393		
					-
	EXPENDITURES]			-
11	REGIONAL PROFESSIONAL DEV PROG	7,567,393	7,567,393		7,567,393
13	RPDP ADMIN TRAINING	100,000	100,000		100,000
	Total	7,667,393	7,667,393	-	7,667,393
		-	-	-	-

Department of Education BA 2618 (NDE - PROFESSIONAL DEVELOPMENT PROGRAMS) SFY27 Fund Map BASE



Department of Education BA 2618 (NDE - PROFESSIONAL DEVELOPMENT PROGRAMS) SFY27 Fund Map E125

Total

		Appropriations		L01	Difference	
Category		2501	Total			
2501	Appropriations	4,620,948	4,620,948	4,620,94		
	Total	4,620,948	4,620,948			
					-	
	EXPENDITURES]			-	
11	REGIONAL PROFESSIONAL DEV PROG	4,620,948	4,620,948	4,620,94		
	Total	4,620,948	4,620,948	-	4,620,948	
		-	-	-	-	

Department of Education BA 2618 (NDE - PROFESSIONAL DEVELOPMENT PROGRAMS) SFY27 Fund Map SUMMARY

	Total				
		Appropriations		L01	Difference
Category		2501	Total		
2501	Appropriations	12,288,341	12,288,341		
	Total	12,288,341	12,288,341		
					-
	EXPENDITURES				-
11	REGIONAL PROFESSIONAL DEV PROG	12,188,341	12,188,341		12,188,341
13	RPDP ADMIN TRAINING	100,000	100,000		100,000
	Total	12,288,341	12,288,341	-	12,288,341
		-	-	-	-

State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number:				BUDGET DIVISION USE ONLY DATE APPROVED ON BEHALF OF	
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	THE GOVERNOR BY
01/25/25	101	300	2612	NDE - EDUCATOR EFFECTIVENESS	

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Authority	Current Recommended Amount FY 2027	Amount FY 2027	Revised Authority FY 2027
E132	2501	APPROPRIATION CONTROL	250,000	(250,000)	0	250,000	(250,000)	0
			Total Revenue	(250,000)			(250,000)	-

Total Revenue

(250,000)

(250,000)

Expenditures

Dec Unit	Category	Category Name	Object	Recommended	Amount FY	Authority FY 2026		Amount FY	Revised Authority FY 2027
E132	19	COMM INNOV EXCEL IN EDUC	7060	250,000	(250,000)	0	250,000	(250,000)	
			Total Category Expenditure		(250,000)			(250,000)	

Remarks

The purpose of this work program is to fund the Commission on Innovation and Excellence in Education with a one-shot appropriation.

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
- \checkmark 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 2612 - NDE - EDUCATOR EFFECTIVENESS Budget Amendment A251602612 2025-2027 Biennium (FY26-27)

Submitted January 25, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Educator Effectiveness budget account provides resources for the Department of Education, local school districts, and charter schools to attract, prepare, train, recruit, develop, and retain teachers, principals, and other school leaders to ensure that all students have access to effective, high-quality, and experienced educators. Federal dollars support allowable activities as defined by the Elementary and Secondary Education Act, and General Fund appropriations are used for review and evaluation of traditional and alternative routes to licensure preparation programs as well as development, implementation, and monitoring of the statewide performance evaluation system known as the Nevada Educator Performance Framework in accordance with state law. This budget also supports teacher recognition programs such as The Milken Educator Awards and Nevada Teacher of the Year. Additionally, this budget supports National Board Certification and military Purple Star School recognitions, and the Superintendent's Principal Advisory and Teacher Advisory Cabinets. The Teachers and Leaders Council and the Nevada State Teacher and Educational Support Personnel Recruitment and Retention Advisory Task force are also included in this budget account. Authority: NRS 391.038 and 391.039, NRS 391.450 - 391.485, 20 USC 2101 - 2103 et seq. NRS 391.490-391.496.

Purpose of Work Program

The purpose of this work program is to fund the Commission on Innovation and Excellence in Education with a oneshot appropriation.

Justification

It was determined that funding the Commission on Innovation and Excellence in Education with one-time funding would be more appropriate.

Expected Benefits to be Realized

To properly fund the Commission on Innovation and Excellence in Education.

Explanation of Projections and Documentation

NEBS210 - G01 NEBS210 - G08 NEBS225 comparison of G01 and G08 Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not process the amendment and potential not fully fund the Commission on Innovation and Excellence in Education.

STATE OF NEVADA BUDGET AMENDMENT DEPARTMENT OF EDUCATION NDE - DEPARTMENT OF EDUCATION NDE - EDUCATOR EFFECTIVENESS B/A 2612 2025-2027 Biennium (FY26-27)

					PEND	DING						
				ecommends	FIR	ST		CUMULA	TIVE			
		REVENUES	-	01 mendment	Budget Amendment		Dollar Change		Percent	Change	Total Arr	ount
			Budger II	inchantent	BA # A25	1602612	Year 1	Year 2	Year 1	Year 2		
G.	L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
25	501	APPROPRIATION CONTROL	1,165,119	1,170,362	-250,000	-250,000	-250,000	-250,000	-21.5%	-21.4%	915,119	920,362
35	530	IMPROVING TEACHER QUAL 84367	15,356,171	15,351,608			0	0	0.0%	0.0%	15,356,171	15,351,608
	r	Total Revenues	16,521,290	16,521,970	-250,000	-250,000	-250,000	-250,000	-1.5%	-1.5%	16,271,290	16,271,970
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	563,938	570,011			0	0	0.0%	0.0%	563,938	570,011
01	5200	WORKERS COMPENSATION	8,034	8,116			0	0	0.0%	0.0%	8,034	8,116
01	5300	RETIREMENT	151,779	153,325			0	0	0.0%	0.0%	151,779	153,325
01	5400	PERSONNEL ASSESSMENT	2,131	2,131			0	0	0.0%	0.0%	2,131	2,131
01	5420	COLLECTIVE BARGAINING ASSESSMENT	43	43			0	0	0.0%	0.0%	43	43
01	5430	LABOR RELATIONS ASSESSMENT	419	419			0	0	0.0%	0.0%	419	419
01	5500	GROUP INSURANCE	71,352	67,896			0	0	0.0%	0.0%	71,352	67,896
01	5700	PAYROLL ASSESSMENT	644	644			0	0	0.0%	0.0%	644	644
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	14,606	14,249			0	0	0.0%	0.0%	14,606	14,249
01	5800	UNEMPLOYMENT COMPENSATION	139	286			0	0	0.0%	0.0%	139	286
01	5840	MEDICARE	8,177	8,265			0	0	0.0%	0.0%	8,177	8,265
01	5930	LONGEVITY PAY	475	750			0	0	0.0%	0.0%	475	750
03	6000	TRAVEL	1,349	1,349			0	0	0.0%	0.0%	1,349	1,349
03	6200	PER DIEM IN-STATE	437	437			0	0	0.0%	0.0%	437	437
03	6215	NON-FS VEHICLE RENTAL IN-STATE	250	250			0	0	0.0%	0.0%	250	250
03	6222	AUTO MISC - IN-STATE-B	129	129			0	0	0.0%	0.0%	129	129
03	6240	PERSONAL VEHICLE IN-STATE	284	284			0	0	0.0%	0.0%	284	284
03	6250	COMM AIR TRANS IN-STATE	932	932			0	0	0.0%	0.0%	932	932
03	7300	DUES AND REGISTRATIONS	1,275	1,275			0	0	0.0%	0.0%	1,275	1,275
04	7043	PRINTING AND COPYING - B	963	963			0	0	0.0%	0.0%	963	963
04	7045	STATE PRINTING CHARGES	30	30			0	0	0.0%	0.0%	30	30
04	7050	EMPLOYEE BOND INSURANCE	16	16			0	0	0.0%	0.0%	16	16
04	7054	AG TORT CLAIM ASSESSMENT	486	485			0	0	0.0%	0.0%	486	485
04	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149			0	0	0.0%	0.0%	1,149	1,149
04	7290	PHONE, FAX, COMMUNICATION LINE	531	531			0	0	0.0%	0.0%	531	531
04	7296	EITS LONG DISTANCE CHARGES	18	18			0	0	0.0%	0.0%	18	18
11	6000	TRAVEL	0	0			0	0	0.0%	0.0%	0	0
11	6001	OTHER TRAVEL EXPENSES-A	0	0			0	0	0.0%	0.0%	0	0
11	6200	PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
11	6210	FS DAILY RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
11	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
11	6240	PERSONAL VEHICLE IN-STATE	0	0			0	0	0.0%	0.0%	0	0
11	6250	COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
11	7121	ADVERTISING & PUBLIC REL - A	0	0			0	0	0.0%	0.0%	0	0

11 100 100 100 100 100 100 100 100 11 100 100 100 100 100 100 100 100 100 11 100<	I.	1	I					1	1	I	I	1	I
1 1 0 000 <td></td> <td></td> <td></td> <td>Ŭ</td> <td>Ű</td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>Ű</td> <td>0</td>				Ŭ	Ű			0	0			Ű	0
14 200 UCE AND REGISTRATIONS 700 700 700 700 11 705 UNS MUNCTE CUT OF STATE TAXLE 5.00 5.00 700 700 700 15 600 PERMINSTAT 6 0 0 0.00	12	7394			1			0	0				
14 100 NEXADE BASINTATIONS.C 1.09 1.09 1.09 1.09 0.09 <td>14</td> <td>6150</td> <td>COMM AIR TRANS OUT-OF-STATE</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0.0%</td> <td>250</td> <td></td>	14	6150	COMM AIR TRANS OUT-OF-STATE					0	0	0.0%	0.0%	250	
14 700 0PAMPL PAY SULPART PAY PAY 5.00 0 0 0.09 0.09 0.09 0.00 15 620 NOTS VIEUCERNTAL IN STATE 0 0 0 0.09 0.09 0.00 15 622 AUTOS VIEUCERNTAL IN STATE 0 0 0.09 0.00 0.00 15 620 OMNA REANS IN STATE 0 0 0 0.05 0.00 0.00 15 700 STESS SERSE SERUCERNEATINE 0 0 0 0.05 0.00 0.00 15 700 STESS SERSE SERUCERNEATINE 0 0 0.05 0.00 <	14	7300	DUES AND REGISTRATIONS	700	700			0	0	0.0%	0.0%	700	700
16 600 REDEN INSTATE 0 0 15 6215 OKON PRINCLE RENALINSTATE 0 0 15 6215 OKON SPECICE RENALINSTATE 0 0 15 6220 OKON AL PRINCLE RENATATE 0 0 0 0.08 0.00 15 620 RENAL INSTATE 0 0 0 0.08 0.00 0.00 15 620 RENAL INSTATE 0 0 0 0.05 0.00	14	7305	DUES AND REGISTRATIONS-C	1,099	1,099			0	0	0.0%	0.0%	1,099	1,099
15 212 AUX IS VERIGE LENTAL IN SYRTE 0 0 15 222 AUX IS VERIGE LENTAL IN SYRTE 0 0 15 2420 CONMAR IPANS INSTATE 0 0 15 2420 COMMAR IPANS INSTATE 0 0 15 2400 COMMAR IPANS INSTATE 0 0 15 700 IFENDS 0 0 0 0.00	14	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,401	5,401			0	0	0.0%	0.0%	5,401	5,401
15 222 MUX MNC. NAYATE. AL 0 0 15 420 REMONAL PURCE NAYATE. 0 0 15 260 REMONAL PURCE NAYATE. 0 0 15 720 TURNS 0 0 0 0.00 0.00 15 720 TURNS 0.00	15	6200	PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
15 250 CRMANELTANSN STATE 0 0 0 0.00	15	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
15 200 COM AIR TARNE NEATOR 0 0 0 000	15	6222	AUTO MISC - IN-STATE-B	0	0			0	0	0.0%	0.0%	0	0
15 700 TUPENDS 0 0 15 700 UCN & ACC. DAULYERINGUESMINT 0 0 00 000 <td>15</td> <td>6240</td> <td>PERSONAL VEHICLE IN-STATE</td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0.0%</td> <td>0</td> <td>0</td>	15	6240	PERSONAL VEHICLE IN-STATE	0	0			0	0	0.0%	0.0%	0	0
15 700 DUR'S & BER, DAPE OFFERTABULICERSTRETY 0 0 0 0.000<	15	6250	COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
16 000 TAVEL 5.998 5.998 0 0 0.08 0.098 0.599 5.998 19 000 CNTACTS 2.000 2.0000 -20000 -20000 -20000 -20000 -20000 -0008 -008 0.09 -0.05 2 757 FTS INFARTPUTTPE ASSESSMENT 3.43 3.35 - - 0.0 0.08 0.09 0.200 0.008 0.09 3.457 3.457 2 500 TRATEL 4.39 - - 0.0 0.08 0.09 0.200 0.200 0.200 0.200 0.201 3.457 3.457 2 600 TRATE 4.297 7.247 7.947	15	7190	STIPENDS	0	0			0	0	0.0%	0.0%	0	0
18 600 TAVEL 12.00 12.00 20.0	15	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
19 7000 CONTRACTS 220,000 -220,000 -220,000 -200,000 -200,000 -100,000 -100,000 -100,000 -3,457 25 55 ITTS INTARTSUCTURT SUBMENT 3,441 -3,250 -000 0.000	16	6000	TRAVEL	5,998	5,998			0	0	0.0%	0.0%	5,998	5,998
128 937 ITS BURNESS PRODUCTIVITY SUTTE 3.457 3.457 26 754 ITS SINCATSUCTIVITE ASSISSMENT 3.46 0 0.00% 0.0% 3.44 3.057 26 755 ITS SICURITY ASSISSMENT 3.66 8.84 0 0.00% 0.0% 3.66 8.84 26 00 TRAVEL 4.29 4.39 7.947 7.947 7.947 7.947 0 0 0.0% 0.0% 7.058 6.86 2 610 PER DIM OLTO FSTATE 6.37 6.377 6.377 6.371 6.30 0 0.0% 0.0% 6.35 6.371 2 610 PER DIM NETATE 9.16 916 0 0.0% 0.0% 0.31 3.01 2 620 FROMA NETATE 916 916 0 0.0% 0.0% 3.53 3.53 2 620 FROMA NETATE 5.6 566 0 0.0% 0.0% 6.36 6.366	18	6000	TRAVEL	12,500	12,500			0		0.0%	0.0%	12,500	12,500
254 PTS INTRAFULCTURE ASSISSMENT 3.34 3.205 26 755 ITTS NURATULASSISSMENT 986 984 26 600 TAVEL 4.30 4.305 27 600 TAVEL 4.30 4.305 28 600 TAVEL 7,947 7,947 26 FIRAPELEM OUT-OF-STATE 7,247 7,247 27 610 PRENON UT-OF-STATE 630 600 0.006 0.005 0.005 600 2 610 PRENON UT-OF-STATE 637 6.375 0 0 0.006 0.005 0.0	19	7060	CONTRACTS	250,000	250,000	-250,000	-250,000	-250,000	-250,000	-100.0%	-100.0%	0	0
256 ETTS SECURTY ASSESSMENT 390 890 890 900 000 000 000 890 980 25 600 TRAVEL 7.947 7.947 0 0 0.05 0.09 7.947 7.947 2 610 PER DELT TANS OUT-OF-STATE 6.72 7.225 0 0 0.09 0.09 0.09 7.225 7.225 2 610 PER DELT TANS OUT-OF-STATE 0.1 0.01 0.00 0.09 0.09 0.09 0.03 0.09 0.00 0.09 0.00 0.09 0.00 0.09 0.00 0.00 0.09 0.00 0.09 0.00	26	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,457	3,457			0	0	0.0%	0.0%	3,457	3,457
29 6000 TRAVEL 4,395 4,395 32 6000 PRAVEL 7,437 7,437 32 6100 PER DEM OUT-OF-STATE 7,723 7,723 32 6100 PER DEM OUT-OF-STATE 688 688 0 0 0.056 0.096 7,723 32 6100 PER DEM OUT-OF-STATE 688 688 0 0 0.056 0.096 0.066 0.056 0.056 0.056 0.057 32 6100 COMM AR TRANS OUT-OF-STATE 6.375 6.375 6.375 6.375 6.375 32 6200 COMM AR TRANS OUT-OF-STATE 53 53 0 0.00 0.06 0.0	26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,344	3,205			0	0	0.0%	0.0%	3,344	3,205
32 6000 RAVEL 7,947 7,947 32 6100 PER DIEM OUT-OF-STATE 7,723 7,723 32 6100 PER DIEM OUT-OF-STATE 635 665 32 6140 PERSONAL VENICIE OUT-OF-STATE 301 0 0 0,0% 0,0% 605 32 6140 PERSONAL VENICIE OUT-OF-STATE 637 6,375 0 0 0,0% 0,0% 607 6,575 32 6200 PER DIEM NISTATE 916 916 0 0 0,0% 0,0% 6,375 5,375 32 6200 PER DIEM NISTATE 31 33 5 0 0 0,0% 0,0% 6,375 5,35 32 630 PUBLY RENTALINSTATE 35 35 0 0 0,0% 0,0% 35 35 32 630 PERSONAL VEHICLE IN-STATE 35 35 0 0 0,0% 0,0% 36 36 32 630 COM AIR TARN INSTATE 56 56.6 0 0 0,0% 0,0%	26	7556	EITS SECURITY ASSESSMENT	896	894			0	0	0.0%	0.0%	896	894
126100FRE DEBL OUT-OF-STATE7.7237.7237.72312610DEBL CTANS OUT-OF-STATE68568513610COM AIR TANS OUT-OF-STATE6.3756.37514610COM AIR TANS OUT-OF-STATE6.3756.37515630COM AIR TANS OUT-OF-STATE6.3756.37515630COM AIR TANS OUT-OF-STATE7.937.9315630COM AIR TANS NOT-OF-STATE7.937.9315630COM AIR TANS NOT-OF-STATE7.937.9312630PEDLDIN INSTATE7.937.9312630PERONAL VEINTLE INSTATE7.947.9512630PERONAL VEINTLE INSTATE56566137.90PERAITING UNING AS7.9514000.000.000.000.00157.91PERAITING UNING AS7.957.95167.90PERAITING UNING AS7.957.9517.90NON STATE OWNED OFFICE RENT11.401811.4011.401911.9411.401911.9511.9519NUNS ATE OWNED OFFICE RENT11.411911.9511.9519NUNS ATE OWNED OFFICE RENT11.451911.9511.951911.9511.951911.9511.951911.9511.951911.9511.951911.9511.951	29	6000	TRAVEL	4,395	4,395			0	0	0.0%	0.0%	4,395	4,395
32 6130 PURIL CRANS OUT-OF STATE 668 668 32 6140 PERNAL VEHICLE OUT-OF STATE 301 301 32 6150 COM AIR TRANS OUT-OF STATE 6,375 6,375 32 6200 PER DEMINISTATE 916 916 0 0,0% 0.0% 6,015 9,016 32 6200 PER DEMINISTATE 51 53 640 0 0,0% 0.0% 6,05 5,05 32 620 PERDIAL INSTATE 53 53 53 53 32 620 PERDIAL INSTATE 56 566 0 0,0% 0,0% 0,0% 566 566 32 7030 OPRRATING SUPPLIES 737 728 728 726 0,0% 0,0% 0,0% 1,11 1,140 32 710 NON STATE OWNED OFFICE RENT 1,140 1,440 0 0,0% 0,0% 0,143 3,384 32 7305 NON STATE OWNED OFFICE RENT <td< td=""><td>32</td><td>6000</td><td>TRAVEL</td><td>7,947</td><td>7,947</td><td></td><td></td><td>0</td><td>0</td><td>0.0%</td><td>0.0%</td><td>7,947</td><td>7,947</td></td<>	32	6000	TRAVEL	7,947	7,947			0	0	0.0%	0.0%	7,947	7,947
32 6140 PERSONAL VEHICLE OUT-OF-STATE 301 301 32 6100 COMA AR TRANS OUT-OF-STATE 6,375 6,375 32 6200 PER DEMINSTATE 616 016 0 0.00 0.00 600 6,375 6,375 32 6200 PER DEMINSTATE 53 53 0 0 0.00 0.00 0.00 53 53 32 6200 PERSONAL VENCLE IN-STATE 53 35 0 0 0.00 0.00 0.00 0.00 500 53 32 620 PERSONAL VENCLE IN-STATE 804 804 0 0 0.00 0.00 0.00 500 53 32 7020 OPERATING SUPPLIES 728 726 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.01 1.140 32 704 PERATING SUPCHIES 3.83 3.83 3.83	32	6100	PER DIEM OUT-OF-STATE	7,723	7,723			0	0	0.0%	0.0%	7,723	7,723
22 6150 COM MAIR TRANS OUT-OF-STATE 6.375 6.375 6.375 23 6200 PER DIR MINSTATE 916 916 0 0.0% 0.0% 0.0% 916 916 23 6210 PER DIR MINSTATE 53 53 0 0.0% <td>32</td> <td>6130</td> <td>PUBLIC TRANS OUT-OF-STATE</td> <td>685</td> <td>685</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0.0%</td> <td>685</td> <td>685</td>	32	6130	PUBLIC TRANS OUT-OF-STATE	685	685			0	0	0.0%	0.0%	685	685
32 620 PER DELIVISTATE 916 916 32 620 FIS DALLY RENTAL INSTATE 53 53 32 620 PERSORAL VENCATION INSTATE 53 53 32 620 PERSORAL VENCE INSTATE 56 55 32 620 PERSORAL VENCE INSTATE 566 60 0.0% 0.0% 0.0% 804 804 32 620 OPERATING SUPPLIES 757 756 0 0.0% <	32	6140	PERSONAL VEHICLE OUT-OF-STATE	301	301			0	0	0.0%	0.0%	301	301
32 6210 FS DAILY RENTAL IN-STATE 53 53 32 6230 PUBLIC TRANSPORTATION IN-STATE 35 35 32 6240 PERSONAL VERIAL IN-STATE 36 35 32 6200 PERSONAL VERIAL IN-STATE 36 35 32 6200 COMMAR TRANS IN-STATE 566 566 32 7020 OPERATING SUPPLIES 726 726 32 7031 PRINTING AND COPYING - B 139 139 32 7050 NON-SRG - PROP, & CONT, INSURANCE 29 250 32 7100 NON-SRT CONDED OFFICE RENT 11410 11,440 32 7190 STIPENDS 3.584 3.584 32 725 8.6 G LASKA SASESSMENT 383 383 32 729 PHONE FAX, COMMUNCATION LINE 115 115 32 730 DUES AND REGISTRATIONS 11,05 115 32 730 DUES AND REGISTRATIONS 11,72 11,72 32 730 DUES AND REGISTRATIONS A 11,05 32 <t< td=""><td>32</td><td>6150</td><td>COMM AIR TRANS OUT-OF-STATE</td><td>6,375</td><td>6,375</td><td></td><td></td><td>0</td><td>0</td><td>0.0%</td><td>0.0%</td><td>6,375</td><td>6,375</td></t<>	32	6150	COMM AIR TRANS OUT-OF-STATE	6,375	6,375			0	0	0.0%	0.0%	6,375	6,375
32 6230 PUBLIC TRANSPORTATION IN-STATE 35 35 32 6240 PERSONAL VEHICLE IN-STATE 804 804 32 6250 COMM AIR TRANS IN-STATE 566 566 32 7020 OPERATING SUPPLIES 726 726 32 703 PRINTING AND COPTINGS E 139 139 32 7043 PRINTING AND COPTINGS E 139 139 32 7050 NON B66 - FROP, & CONT. INSURANCE 250 250 32 710 NON-STATE OWNED OFFICE RENT 11,40 11,440 32 728 STIPENDS 3,584 3,584 32 7290 PHONE LINE AND VOICEMAIL 115 115 32 7300 DUES AND REGISTRATIONS C 4,767 4,767	32	6200	PER DIEM IN-STATE	916	916			0	0	0.0%	0.0%	916	916
32 620 PERSONAL VEHICLE IN-STATE 804 804 32 620 COMM AIR TRANS IN-STATE 566 566 32 7020 OPERATING SUPPLIES 726 726 32 7030 PRINTING AND COPVING - B 139 139 32 705A NOR B&G - PROP, & CONT. INSURANCE 250 250 32 710 NON-STATE OWNED OFFICE RENT 11,410 11,440 32 710 NON-STATE OWNED OFFICE RENT 13,54 3,584 32 728 REASONAU VEID OFFICE RENT 33,3 383 32 728 EITS PHONE LINE AND VOICEMAIL 11,511 32 730 DUES AND REGISTRATIONS 11,050 32 7300 DUES AND REGISTRATIONS 11,050 32 7300 DUES AND REGISTRATIONS 11,050 32 7390 DUES AND REGISTRATIONS 11,050 <td>32</td> <td>6210</td> <td>FS DAILY RENTAL IN-STATE</td> <td>53</td> <td>53</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0.0%</td> <td>53</td> <td>53</td>	32	6210	FS DAILY RENTAL IN-STATE	53	53			0	0	0.0%	0.0%	53	53
32 6250 COMM AIR TRANS IN-STATE 566 566 32 7020 OPERATING SUPPLIES 726 726 2 7031 PRINTING AND COPYING-B 139 139 32 7035 NON B&G - PROP. & CONT. INSURANCE 250 250 0 0 0.0% 0.0% 139 139 32 705A NON B&G - PROP. & CONT. INSURANCE 250 250 0 0 0.0% 0.0% 1.1.40 1.1.40 2 7109 NON-STATE OWNED OFFICE RENT 11.410 11.440 0 0 0.0% 0.0% 3.584 32 7255 B & G LEASE ASSESSMENT 383 383 0 0 0.0% 0.0% 3.584 32 7239 PHONE, FAX. COMMUNICATION LINE 612 612 0 0 0.0% 0.0% 1.155 32 7300 DUES AND REGISTRATION S. 11.050 11.050 11.050 11.050 32 7340 OUES AND REGISTRATION S.	32	6230	PUBLIC TRANSPORTATION IN-STATE	35	35			0	0	0.0%	0.0%	35	35
32 7020 OPERATING SUPPLIES 726 726 32 7043 PRINTING AND COPTING - B 139 139 32 705A NON B&G - PROP. & CONT. INSURANCE 250 250 32 7100 NON-STATE OWNED OFFICE RENT 11.40 11.40 32 7100 NON-STATE OWNED OFFICE RENT 11.40 11.40 32 7190 STEENDS 3.54 3.584 0 0 0.0% 0.0% 3.584 32 7255 8 GLASSE ASSESMENT 383 383 0 0 0.0% 0.0% 3.584 32 7250 BITS PHONE LINE AND VOICEMAIL 115 115 0 0 0.0% 0.0% 11.50 32 7260 PHONE, FAX, COMMUNICATION LINE 612 612 612 612 32 7300 DUES AND REGISTRATIONS 11.050 11.050 0 0 0.0% 0.0% 11.050 32 7300 DUELATION SAND PERIODICALS 1.172 1.172 1.172 1.172 32 7374 ETIS BUSINESS	32	6240	PERSONAL VEHICLE IN-STATE	804	804			0	0	0.0%	0.0%	804	804
32 7043 PRINTING AND COPYING - B 139 139 139 32 705A NON B&G - PROP. & CONT. INSURANCE 250 250 32 7100 NON STATE OWNED OFFICE RENT 11,410 11,440 0 0 0.0% 0.0% 11,410 32 7100 STIPENOS 354 3.544 0 0 0.0% 0.0% 3.584 3.584 32 7255 B & G LEASE ASSESSMENT 383 383 0 0 0.0% 0.0% 3.683 3.683 32 7250 PHONE, FAX, COMMUNICATION LINE 115 115 0 0 0.0% 0.0% 1.165 1.155 32 7200 PHONE, FAX, COMMUNICATION LINE 11.050 0 0 0.0% 0.0% 1.1050 32 7300 DUES AND REGISTRATIONS 11.050 1.050 0 0.0% 0.0% 1.1050 32 7370 PUBLICATIONS AND PERIDICALS 1.172 1.172 1.172 1.172 1.172 1.172 1.172 1.172 1.172 1.172 1.172	32	6250	COMM AIR TRANS IN-STATE	566	566			0	0	0.0%	0.0%	566	566
32 705A NON B&G - PROP. & CONT. INSURANCE 250 250 32 7110 NON-STATE OWNED OFFICE RENT 11,410 11,440 0 0 0.0% 0.0% 11,410 11,440 32 7190 STIFENDS 3.584 3.584 3.584 0 0 0.0% 0.0% 3.583 3.583 32 7255 B & G LEASE ASSESSMENT 833 383 0 0 0.0%	32	7020	OPERATING SUPPLIES	726	726			0	0	0.0%	0.0%	726	726
32 7110 NON-STATE OWNED OFFICE RENT 11,410 11,440 32 7190 STPENDS 3,584 3,584 3,584 32 7255 B & G LEASE ASSESSMENT 383 383 0 0 0,0% 0,0% 3,584 3,584 32 7255 B & G LEASE ASSESSMENT 383 383 0 0 0,0% 0,0% 0,0% 115 115 32 7290 PHONE, FAX, COMMUNICATION LINE 612 612 0 0 0,0% 0,0% 0,0% 11,05 32 7300 DUES AND REGISTRATIONS 11,050 11,050 0 0 0,0% 0,0% 11,050 11,050 32 7300 DUES AND REGISTRATIONS-C 4,767 4,767 4,767 4,767 4,767 4,767 4,767 4,767 1,172	32	7043	PRINTING AND COPYING - B	139	139			0	0	0.0%	0.0%	139	139
32 7190 STPENDS 3.584 3.584 3.584 3.584 3.584 32 7255 B. G LEASE ASSESSMENT 3.83 3.83 3.83 32 7289 ETS PHONE LINE AND VOICEMAIL 115 115 0 0 0.0% 0.0% 3.83 3.83 32 7289 FINS PHONE LINE AND VOICEMAIL 115 0.15 0 0.0%	32	705A	NON B&G - PROP. & CONT. INSURANCE	250	250			0	0	0.0%	0.0%	250	250
32 725 B & G LEASE ASSESSMENT 383 383 32 728 EITS PHONE LINE AND VOICEMAIL 115 115 32 729 PHONE, FAX, COMMUNICATION LINE 612 612 32 7300 DUES AND REGISTRATIONS 11,050 11,050 32 7300 DUES AND REGISTRATIONS-C 4,767 4,767 32 7300 DUES AND REGISTRATIONS-C 4,767 4,767 32 7300 DUELCATION S AND PERIODICALS 1,172 1,172 32 7304 COST ALLOCATION - A 27,553 27,647 32 7305 NON EMPLOYEE IN-STATE TRAVEL 27,885 27,847 32 754 EITS BUSINESS PRODUCTIVITY SUITE 36 3,43 32 754 COST ALLOCATION - C 22,580 26,381 32 7547 EITS BUSINESS PRODUCTIVITY SUITE 36 3,453 32 7540 NON EMPLOYEE IN-STATE TRAVEL 27,885 27,885 32 7560 NON EMPLOYEE IN-STATE TRAVEL 3,533 3,533 32 760 INDENDYLEDUALS <td>32</td> <td>7110</td> <td>NON-STATE OWNED OFFICE RENT</td> <td>11,410</td> <td>11,440</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0.0%</td> <td>11,410</td> <td>11,440</td>	32	7110	NON-STATE OWNED OFFICE RENT	11,410	11,440			0	0	0.0%	0.0%	11,410	11,440
32 728 EITS PHONE LINE AND VOICEMAIL 115 115 32 7290 PHONE, FAX, COMMUNICATION LINE 612 612 32 7300 DUES AND REGISTRATIONS 11,050 11,050 32 7305 DUES AND REGISTRATIONS-C 4,767 4,767 32 7307 PUBLICATIONS AND PERIODICALS 11,172 1,172 32 7308 COST ALLOCATION - A 27,553 27,647 32 736 COST ALLOCATION - C 25,580 26,381 32 737 EITS BUSINESS PRODUCTIVITY SUITE 346 346 32 736 NON EMPLOYEE OLT-OF-STATE TRAVEL 27,885 27,885 32 7370 NON EMPLOYEE OLT-OF-STATE TRAVEL 3,533 3,533 32 736 NON EMPLOYEE OLT-OF-STATE TRAVEL 3,533 3,533 32 736 NON EMPLOYEE OLT-OF-STATE TRAVEL 3,533 3,533 32 7360 NON EMPLOYEE OLT-OF-STATE TRAVEL 3,533 3,533 32 7360 NON EMPLOYEE OLT-OF-STATE TRAVEL 3,533 3,533 32 8	32	7190	STIPENDS	3,584	3,584			0	0	0.0%	0.0%	3,584	3,584
32 7290 PHONE, FAX, COMMUNICATION LINE 612 612 612 32 7300 DUES AND REGISTRATIONS 11,050 11,050 0 0 0.0% 0.0% 11,050 11,050 32 7305 DUES AND REGISTRATIONS-C 4,767 4,767 4,767 4,767 32 7307 PUBLICATIONS AND PERIODICALS 1,172 1,172 1,172 0 0 0.0% 0.0% 4,767 4,767 32 7396 COST ALLOCATION - A 27,553 27,647 0 0 0.0% 0.0% 27,553 27,647 32 736 COST ALLOCATION - C 22,550 26,381 0 0 0.0% 0.0% 25,550 26,381 32 757 RIS BUSINESS PRODUCTIVITY SUITE 3.46 3.453 3.533 3.533 0 0 0.0% 0.0% 3.533 3.533 32 750 NON EMPLOYEE OUT-OF-STATE TRAVEL 3.533 3.533 0 0 0.0% 0.0% 3.533 3.533 32 7500 NON EMPLOYEE OUT-OF-STATE <td>32</td> <td>7255</td> <td>B & G LEASE ASSESSMENT</td> <td>383</td> <td>383</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0.0%</td> <td>383</td> <td>383</td>	32	7255	B & G LEASE ASSESSMENT	383	383			0	0	0.0%	0.0%	383	383
32 7300 DUES AND REGISTRATIONS 11,050 11,050 32 7305 DUES AND REGISTRATIONS-C 4,767 4,767 32 7307 PUBLICATIONS AND PERIODICALS 1,172 1,172 32 7394 COST ALLOCATION - A 27,553 27,647 32 7396 COST ALLOCATION - C 25,580 26,381 32 7376 FITS BUSINESS PRODUCTIVITY SUITE 346 346 32 7370 NON EMPLOYEE IN-STATE TRAVEL 27,885 27,885 32 7360 NON EMPLOYEE IN-STATE TRAVEL 27,885 27,885 32 7370 NON EMPLOYEE IN-STATE TRAVEL 27,885 27,885 32 7360 NON EMPLOYEE IN-STATE TRAVEL 27,885 27,885 32 7760 NON EMPLOYEE OUT-OF-STATE TRAVEL 27,885 27,885 32 8700 AID TO NON-PROFIT ORGS 265,000 265,000 33 6100 PER DIEM OUT-OF-STATE 1,001 1,001 33 6130 PUBLIC TRANS OUT-OF-STATE 64 64 33 6200 P	32	7289	EITS PHONE LINE AND VOICEMAIL	115	115			0	0	0.0%	0.0%	115	115
32 7305 DUES AND REGISTRATIONS-C 4,767 4,767 32 7305 DUEL ATIONS AND PERIODICALS 1,172 1,172 32 7394 COST ALLOCATION - A 27,553 27,647 32 7396 COST ALLOCATION - A 27,553 27,647 32 7396 COST ALLOCATION - C 25,580 26,381 32 7547 ETTS BUSINESS PRODUCTIVITY SUITE 346 346 32 7547 ETTS BUSINESS PRODUCTIVITY SUITE 346 346 32 7560 NON EMPLOYEE IN-STATE TRAVEL 27,885 27,885 32 7570 NON EMPLOYEE OUT-OF-STATE TRAVEL 3,533 3,533 32 760 NON EMPLOYEE OUT-OF-STATE TRAVEL 3,533 3,533 32 760 NON EMPLOYEE OUT-OF-STATE TRAVEL 3,533 3,533 32 8700 AD TO INDIVIDUALS 18,468 18,468 32 8700 AD TO NON-PROFIT ORGS 265,000 265,000 33 6100 PER DIEM OUT-OF-STATE 1,001 1,001 33 6100 PER DIEM	32	7290	PHONE, FAX, COMMUNICATION LINE	612	612			0	0	0.0%	0.0%	612	612
32 7370 PUBLICATIONS AND PERIODICALS 1,172 1,172 1,172 32 7394 COST ALLOCATION - A 27,553 27,647 32 7396 COST ALLOCATION - C 25,580 26,381 32 7547 EITS BUSINESS PRODUCTIVITY SUITE 346 346 32 7547 IST BUSINESS PRODUCTIVITY SUITE 346 346 32 7547 INN EMPLOYEE IN-STATE TRAVEL 27,885 27,885 32 7760 NON EMPLOYEE OUT-OF-STATE TRAVEL 3,533 3,533 32 7760 NON EMPLOYEE OUT-OF-STATE TRAVEL 3,533 3,533 32 8700 AID TO INDIVIDUALS 18,468 18,468 32 8780 AID TO NON-PROFIT ORGS 265,000 265,000 33 6100 PER DIEM OUT-OF-STATE 1,001 1,001 33 6130 PUBLIC TRANS OUT-OF-STATE 64 64 33 6200 PER DIEM IN-STATE 139 139	32	7300	DUES AND REGISTRATIONS	11,050	11,050			0	0	0.0%	0.0%	11,050	11,050
32 734 COST ALLOCATION - A 27,553 27,647 32 7396 COST ALLOCATION - C 25,580 26,381 32 7547 EITS BUSINESS PRODUCTIVITY SUITE 346 346 32 750 NON EMPLOYEE IN-STATE TRAVEL 27,885 27,885 32 7700 NON EMPLOYEE OUT-OF-STATE TRAVEL 27,885 27,885 32 7760 NON EMPLOYEE OUT-OF-STATE TRAVEL 3,533 3,533 32 8700 AID TO INDIVIDUALS 18,468 18,468 32 8700 AID TO NON-PROFIT ORGS 265,000 265,000 33 6100 PER DIEM OUT-OF-STATE 1,001 1,001 33 6130 PER DIEM OUT-OF-STATE 64 64 33 6200 PER DIEM IN-STATE 1,39 139	32	7305	DUES AND REGISTRATIONS-C	4,767	4,767			0	0	0.0%	0.0%	4,767	4,767
32 7396 $COST ALLOCATION - C$ $25,580$ $26,381$ 0 0 0 $0.0%$ $0.0%$ $25,580$ $26,381$ 32 757 $EITS BUSINESS PRODUCTIVITY SUITE$ 346 346 0 0 0 $0.0%$ $0.0%$ 346 346 32 750 $NON EMPLOYEE IN-STATE TRAVEL27,88527,885000.0%0.0%0.0%27,88532776NON EMPLOYEE OUT-OF-STATE TRAVEL3,5333,533000.0%0.0%0.0%3,53332870AID TO INDIVIDUALS18,46818,468000.0%0.0%18,46818,46832878AID TO NON-PROFIT ORGS265,000265,000265,0000.0%0.0%0.0%0.0%265,00033610PER DIEM OUT-OF-STATE1,0011,0011,0011,0011,0011,00133613PUBLIC TRANS OUT-OF-STATE6464000.0%0.0%0.0%1.0%33620PER DIEM IN-STATE139139139139139139$	32	7370	PUBLICATIONS AND PERIODICALS	1,172	1,172			0	0	0.0%	0.0%	1,172	
327547EITS BUSINESS PRODUCTIVITY SUITE34634634634632750NON EMPLOYEE IN-STATE TRAVEL27,88527,885000.0%0.0%27,88527,885327760NON EMPLOYEE OUT-OF-STATE TRAVEL3,5333,5330000.0%0.0%3,5333,533328700AID TO INDIVIDUALS18,46818,468000.0%0.0%18,46818,468328780AID TO NON-PROFIT ORGS265,000265,000265,00000.0%0.0%0.0%265,000336100PER DIEM OUT-OF-STATE1,0011,0011,001000.0%0.0%1,0011,001336130PUBLIC TRANS OUT-OF-STATE646464000.0%0.0%13913934620PER DIEM IN-STATE139139139000.0%0.0%0.0%139139	32	7394	COST ALLOCATION - A	27,553	27,647			0	0	0.0%	0.0%	27,553	27,647
32750NON EMPLOYEE IN-STATE TRAVEL27,88527,88527,88527,88527,88532760NON EMPLOYEE OUT-OF-STATE TRAVEL3,5333,5330000.0%0.0%3,5333,533328700AID TO INDIVIDUALS18,46818,4680000.0%0.0%18,46818,468328700AID TO NON-PROFIT ORGS265,000265,000265,000000.0%0.0%265,000265,000336100PER DIEM OUT-OF-STATE1,0011,001000.0%0.0%1,0011,001336130PUBLIC TRANS OUT-OF-STATE646464000.0%0.0%1,391,39346200PER DIEM IN-STATE1,39139139139139139139139139	32	7396	COST ALLOCATION - C	25,580	26,381			0	0	0.0%	0.0%	25,580	26,381
32 760 NON EMPLOYEE OUT-OF-STATE TRAVEL 3,533 3,533 3,533 32 8700 AID TO INDIVIDUALS 18,468 18,468 0 0 0.0% 0.0% 18,468 18,468 32 8700 AID TO INDIVIDUALS 18,468 18,468 0 0 0.0% 0.0% 18,468 18,468 32 8780 AID TO NON-PROFIT ORGS 265,000 265,000 0 0 0.0% 0.0% 265,000 265,000 33 6100 PER DIEM OUT-OF-STATE 1,001 1,001 0 0 0.0% 0.0% 1,001 1,001 33 6130 PUBLIC TRANS OUT-OF-STATE 64 60 60	32	7547	EITS BUSINESS PRODUCTIVITY SUITE	346	346			0	0	0.0%	0.0%	346	346
32 8700 AID TO INDIVIDUALS 18,468 18,468 18,468 32 8780 AID TO NON-PROFIT ORGS 265,000 265,000 0 0 0.0% 0.0% 265,000 265,000 33 6100 PER DIEM OUT-OF-STATE 1,001 1,001 0 0 0.0% 0.0% 1,001 1,001 33 6130 PUBLIC TRANS OUT-OF-STATE 64 <td>32</td> <td>7750</td> <td>NON EMPLOYEE IN-STATE TRAVEL</td> <td>27,885</td> <td>27,885</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0.0%</td> <td>27,885</td> <td>27,885</td>	32	7750	NON EMPLOYEE IN-STATE TRAVEL	27,885	27,885			0	0	0.0%	0.0%	27,885	27,885
32 8780 AID TO NON-PROFIT ORGS 265,000 265,000 265,000 265,000 265,000 265,000 265,000 265,000 265,000 1,001 1,001 1,001 0 0 0.0% 0.0% 1,001 <td< td=""><td>32</td><td>7760</td><td>NON EMPLOYEE OUT-OF-STATE TRAVEL</td><td>3,533</td><td>3,533</td><td></td><td></td><td>0</td><td>0</td><td>0.0%</td><td>0.0%</td><td>3,533</td><td>3,533</td></td<>	32	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,533	3,533			0	0	0.0%	0.0%	3,533	3,533
33 6100 PER DIEM OUT-OF-STATE 1,001 1,001 1,001 1,001 33 6130 PUBLIC TRANS OUT-OF-STATE 64 64 64 0 0,0% 0,0% 64 64 33 6200 PER DIEM IN-STATE 139 139 139 0 0,0% 0,0% 0,0% 1,001 1,001	32	8700	AID TO INDIVIDUALS	18,468	18,468			0	0	0.0%	0.0%	18,468	18,468
33 6130 PUBLIC TRANS OUT-OF-STATE 64 64 64 0 0.0% 0.0% 64 64 33 6200 PER DIEM IN-STATE 139 139 139 139 139	32	8780	AID TO NON-PROFIT ORGS	265,000	265,000			0	0	0.0%	0.0%	265,000	265,000
33 6200 PER DIEM IN-STATE 139 139 0 0 0.0% 0.0% 139 139	33	6100	PER DIEM OUT-OF-STATE	1,001	1,001			0	0	0.0%	0.0%	1,001	1,001
	33	6130	PUBLIC TRANS OUT-OF-STATE	64	64			0	0	0.0%	0.0%	64	64
33 6240 PERSONAL VEHICLE IN-STATE 316 316 0 0.0% 300 316	33	6200	PER DIEM IN-STATE	139	139			0	0	0.0%	0.0%	139	139
	33	6240	PERSONAL VEHICLE IN-STATE	316	316			0	0	0.0%	0.0%	316	316

	6250	COMM AIR TRANS IN-STATE	309	309			0	0	0.0%	0.0%	309	
	7190	STIPENDS	14,370	14,370			0	0	0.0%	0.0%	14,370	
3	7320	INSTRUCTIONAL SUPPLIES	1,029	1,029			0	0	0.0%	0.0%	1,029	
33	7750	NON EMPLOYEE IN-STATE TRAVEL	3,986	3,986			0	0	0.0%	0.0%	3,986	
33	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,180	8,180			0	0	0.0%	0.0%	8,180	
3	8600	AID FOR EDUCATION AND TRAINING	403,746	403,746			0	0	0.0%	0.0%	403,746	
34	7043	PRINTING AND COPYING - B	235	235			0	0	0.0%	0.0%	235	
34	705A	NON B&G - PROP. & CONT. INSURANCE	384	384			0	0	0.0%	0.0%	384	
34	7060	CONTRACTS	7,549	1,327			0	0	0.0%	0.0%	7,549	
34	7073	SOFTWARE LICENSE/MNT CONTRACTS	600	600			0	0	0.0%	0.0%	600	
34	7110	NON-STATE OWNED OFFICE RENT	17,535	17,581			0	0	0.0%	0.0%	17,535	
34	7255	B & G LEASE ASSESSMENT	588	588			0	0	0.0%	0.0%	588	
34	7289	EITS PHONE LINE AND VOICEMAIL	115	115			0	0	0.0%	0.0%	115	
34	7290	PHONE, FAX, COMMUNICATION LINE	520	520			0	0	0.0%	0.0%	520	
34	7296	EITS LONG DISTANCE CHARGES	15	15			0	0	0.0%	0.0%	15	
34	7547	EITS BUSINESS PRODUCTIVITY SUITE	346	346			0	0	0.0%	0.0%	346	
35	8600	AID FOR EDUCATION AND TRAINING	14,308,791	14,308,791			0	0	0.0%	0.0%	14,308,791	14
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,355	7,355			0	0	0.0%	0.0%	7,355	
37	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	
88	7384	STATEWIDE COST ALLOCATION	19,682	19,682			0	0	0.0%	0.0%	19,682	
_	I	Total Expenditures	16,521,290	16,521,970	-250,000	-250,000	-250,000	-250,000	-1.5%	-1.5%	16,271,290	16

State of Nevada - Budget Division Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS 2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE	E							
E132	2501	APPROPRIATION CONTROL	250,000	250,000	0	0	-250,000	-250,000
		TOTAL FOR REVENUE	250,000	250,000	0	0	-250,000	-250,000
EXPENSE	E							
19	COMM IN	INOV EXCEL IN EDUC						
E132	7060	CONTRACTS	250,000	250,000	0	0	-250,000	-250,000
	_	TOTAL FOR CATEGORY 19	250,000	250,000	0	0	-250,000	-250,000
		TOTAL FOR EXPENSE	250,000	250,000	0	0	-250,000	-250,000

Section A1: Line Item Detail by GL

-	Description	Actual \ 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE		2024 2020		
REVENUE	-				
2501	APPROPRIATION CONTROL	886,950	688,509	835,983	842,548
2510	REVERSIONS	-6,869	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,582,212	1,314,103	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,314,102	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-5,165	0	0	0
3530	IMPROVING TEACHER QUAL 84367	23,523,949	15,333,552	15,343,964	15,345,277
4601	GENERAL FUND SALARY ADJUSTMENT	17,666	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	816	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	24,685,457	17,336,164	16,179,947	16,187,825
	URE				
01	PERSONNEL SERVICES				
5100	SALARIES	457,549	426,972	567,376	573,479
5200	WORKERS COMPENSATION	8,143	8,273	8,172	8,248
5300	RETIREMENT	116,438	128,274	139,357	140,773
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	36	36
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	49,289	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,230	13,578	18,042	18,237
5800	UNEMPLOYMENT COMPENSATION	276	0	0	0
5810	OVERTIME PAY	272	0	0	0
5830	COMP TIME PAYOFF	816	0	0	0
5840	MEDICARE	6,589	6,192	8,227	8,315
5930	LONGEVITY PAY	236	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,592	0	0	0
	TOTAL FOR CATEGORY 01	663,196	639,716	797,602	805,480
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,349	1,349	1,349
6200	PER DIEM IN-STATE	69	437	437	437
6215	NON-FS VEHICLE RENTAL IN-STATE	268	250	250	250
6222	AUTO MISC - IN-STATE-B	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	10	284	284	284
6250	COMM AIR TRANS IN-STATE	959	932	932	932
7302	REGISTRATION FEES	1,275	0	0	0
	TOTAL FOR CATEGORY 03	2,581	3,381	3,381	3,381

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
6240	PERSONAL VEHICLE IN-STATE	8	0	0	0
7020	OPERATING SUPPLIES	10	0	0	0
7043	PRINTING AND COPYING - B	963	963	963	963
7045	STATE PRINTING CHARGES	0	30	30	30
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
7285	POSTAGE - STATE MAILROOM	169	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	821	1,344	1,344	1,344
7290	PHONE, FAX, COMMUNICATION LINE	743	531	531	531
7296	EITS LONG DISTANCE CHARGES	0	18	18	18
	TOTAL FOR CATEGORY 04	3,428	3,601	3,601	3,601
11	FINANCIAL LITERACY AB543				
6000	TRAVEL	0	2,627	2,627	2,627
6001	OTHER TRAVEL EXPENSES-A	0	46	46	46
6200	PER DIEM IN-STATE	676	2,528	2,528	2,528
6210	FS DAILY RENTAL IN-STATE	256	249	249	249
6215	NON-FS VEHICLE RENTAL IN-STATE	156	784	784	784
6230	PUBLIC TRANSPORTATION IN-STATE	46	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	190	190	190
6250	COMM AIR TRANS IN-STATE	624	2,623	2,623	2,623
7121	ADVERTISING & PUBLIC REL - A	0	314	314	314
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	399	399	399
	TOTAL FOR CATEGORY 11	1,812	9,760	9,760	9,760
40					
12		71 1 40	444 504	444 504	111 504
7394	COST ALLOCATION - A	71,149	111,594	111,594	111,594
	TOTAL FOR CATEGORY 12	71,149	111,594	111,594	111,594
14	TEACHER OF THE YEAR				
6150	COMM AIR TRANS OUT-OF-STATE	0	250	250	250
7060	CONTRACTS	79	0	0	0
7300	DUES AND REGISTRATIONS	0	1,200	1,200	1,200
7302	REGISTRATION FEES	700	0	0	0
7305	DUES AND REGISTRATIONS-C	0	900	900	900
7750	NON EMPLOYEE IN-STATE TRAVEL	141	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,416	5,401	5,401	5,401
	TOTAL FOR CATEGORY 14	7,336	7,751	7,751	7,751

15 SCIENCE COMPUTER EDUCATION MONITORING

		Actual	Work Program	G08 Year 1	G08 Year 2
Item No	Description	2023-2024	2024-2025	2025-2026	2026-2027
6200	PER DIEM IN-STATE	1,105		1,417	1,417
6210	FS DAILY RENTAL IN-STATE	219		0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	886		106	106
6222	AUTO MISC - IN-STATE-B	0	28	28	28
6240	PERSONAL VEHICLE IN-STATE	204		90	90
6250	COMM AIR TRANS IN-STATE	1,972	933	933	933
7190	STIPENDS	0	3,505	3,505	3,505
7300	DUES AND REGISTRATIONS	445	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	199	199	199
	TOTAL FOR CATEGORY 15	4,831	6,278	6,278	6,278
16	TRAVEL COSTS FOR NVTESPRRA TASK FORCE				
6000	TRAVEL	0	5,998	5,998	5,998
6250	COMM AIR TRANS IN-STATE	941	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	776	0	0	0
-	TOTAL FOR CATEGORY 16	1,717	5,998	5,998	5,998
18	TRAVEL COSTS FOR COMMISSION ON IAEIE				
6000	TRAVEL	0	12,500	12,500	12,500
6200	PER DIEM IN-STATE	74	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	147	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,659	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	40	0	0	0
	TOTAL FOR CATEGORY 18	9,920	12,500	12,500	12,500
19	COMM INNOV EXCEL IN EDUC				
7060	CONTRACTS	114,900	135,100	0	0
	TOTAL FOR CATEGORY 19	114,900	135,100	0	0
21	NV INSTIT TECH EDUC PREP				
8648	UNIVERSITY OF NEVADA LAS VEGAS	402,763		0	0
	TOTAL FOR CATEGORY 21	402,763	1,097,737	0	0
22					
7000	OPERATING	0	, ,	0	0
	TOTAL FOR CATEGORY 22	0	74,054	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,981	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
	TOTAL FOR CATEGORY 26	4,482	4,998	4,998	4,998

Item No	Description	Actual V 2023-2024	Vork Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
29	TEACHERS & LEADERS COUNCIL				
6000	TRAVEL	0	4,395	4,395	4,395
6200	PER DIEM IN-STATE	66	0	0	0
6240	PERSONAL VEHICLE IN-STATE	81	0	0	0
6250	COMM AIR TRANS IN-STATE	558	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,191	0	0	0
	TOTAL FOR CATEGORY 29	2,896	4,395	4,395	4,395
32	TEACHER QUALITY - STATE PROG 84367				
6000	TRAVEL	0	7,947	7,947	7,947
6100	PER DIEM OUT-OF-STATE	12,902	7,723	7,723	7,723
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	319	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	431	685	685	685
6140	PERSONAL VEHICLE OUT-OF-STATE	265	301	301	301
6150	COMM AIR TRANS OUT-OF-STATE	3,683	6,375	6,375	6,375
6200	PER DIEM IN-STATE	540	916	916	916
6210	FS DAILY RENTAL IN-STATE	49	53	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	35	35
6240	PERSONAL VEHICLE IN-STATE	489	804	804	804
6250	COMM AIR TRANS IN-STATE	948	566	566	566
7020	OPERATING SUPPLIES	0	726	726	726
7043	PRINTING AND COPYING - B	139	139	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	60	60	60
7060	CONTRACTS	11,657	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,431	3,164	3,164	3,164
7190	STIPENDS	51,420	3,584	3,584	3,584
7255	B & G LEASE ASSESSMENT	37	39	39	39
7289	EITS PHONE LINE AND VOICEMAIL	410	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	329	612	612	612
7300	DUES AND REGISTRATIONS	5,345	6,580	6,580	6,580
7301	MEMBERSHIP DUES	1,520	0	0	0
7302	REGISTRATION FEES	24,800	0	0	0
7305	DUES AND REGISTRATIONS-C	0	4,767	4,767	4,767
7370	PUBLICATIONS AND PERIODICALS	0	1,172	1,172	1,172
7394	COST ALLOCATION - A	14,948	47,596	47,596	47,596
7396	COST ALLOCATION - C	28,287	19,892	19,892	19,892
7430	PROFESSIONAL SERVICES	59	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	417	417
7750	NON EMPLOYEE IN-STATE TRAVEL	114	27,885	27,885	27,885
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	48,167	3,533	3,533	3,533

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8644	TRUCKEE MEADOWS COMM COLLEGE	10,577	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	96,250	0	0	0
8700	AID TO INDIVIDUALS	0	18,468	18,468	18,468
8780	AID TO NON-PROFIT ORGS	474,094	265,000	265,000	265,000
	TOTAL FOR CATEGORY 32	790,583	429,039	429,039	429,039
33	TEACHER QUALITY - LEADERSHIP 84367				
6100	PER DIEM OUT-OF-STATE	825	1,001	1,001	1,001
6130	PUBLIC TRANS OUT-OF-STATE	28	64	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	57	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	486	0	0	0
6200	PER DIEM IN-STATE	0	139	139	139
6215	NON-FS VEHICLE RENTAL IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	316	316	316
6250	COMM AIR TRANS IN-STATE	290	309	309	309
7190	STIPENDS	12,700	14,370	14,370	14,370
7300	DUES AND REGISTRATIONS	8,164	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,029	1,029	1,029
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,986	3,986	3,986
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,675	8,180	8,180	8,180
8600	AID FOR EDUCATION AND TRAINING	0	403,746	403,746	403,746
8780	AID TO NON-PROFIT ORGS	781,186	0	0	0
	TOTAL FOR CATEGORY 33	808,463	433,140	433,140	433,140
34	TEACHER QUALITY - ADMIN 84367				
6250	COMM AIR TRANS IN-STATE	881	0	0	0
7043	PRINTING AND COPYING - B	235	235	235	235
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	120	120	120
7060	CONTRACTS	1,327	5,979	11,249	11,249
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	250	250
7110	NON-STATE OWNED OFFICE RENT	4,863	6,309	6,309	6,309
7255	B & G LEASE ASSESSMENT	74	77	77	77
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	279	520	520	520
7296	EITS LONG DISTANCE CHARGES	0	15	15	15
7394	COST ALLOCATION - A	13,857	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	208	417	417	417
7750	NON EMPLOYEE IN-STATE TRAVEL	295	0	0	0
	TOTAL FOR CATEGORY 34	22,363	14,145	19,415	19,415

35 TEACHER QUALITY - ATS 84367

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	268	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	228	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	11,815	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	14,308,791	14,308,791	14,308,791
8601	CARSON CITY SCHOOL DISTRICT	268,509	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	54,560	0	0	0
8603	CLARK CO SCHOOL DISTRICT	11,258,012	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	141,858	0	0	0
8605	ELKO CO SCHOOL DISTRICT	288,383	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	3,534	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	102,191	0	0	0
8609	LANDER CO SCHOOL DISTRICT	37,699	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	18,662	0	0	0
8611	LYON CO SCHOOL DISTRICT	251,152	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	1,859	0	0	0
8613	NYE CO SCHOOL DISTRICT	279,092	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	28,975	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,925,500	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	26,548	0	0	0
8780	AID TO NON-PROFIT ORGS	143,682	0	0	0
9025	TRANS TO TRAFFIC SAFETY	196,105	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,712,405	0	0	0
	TOTAL FOR CATEGORY 35	21,751,037	14,308,791	14,308,791	14,308,791
58	COMPUTER EQUIPMENT SB500				
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,212	0	0
	TOTAL FOR CATEGORY 58	0	7,212	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747
	TOTAL FOR CATEGORY 82	1,747	1,747	1,747	1,747
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	275	275	275	275
	TOTAL FOR CATEGORY 87	275	275	275	275
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,894	19,682	19,682	19,682
	TOTAL FOR CATEGORY 88	19,894	19,682	19,682	19,682
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	84	5,270	0	0

Item No	Description	Actual V 2023-2024	Vork Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 93	84	5,270	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,685,457	17,336,164	16,179,947	16,187,825
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,882	3,740
3530	IMPROVING TEACHER QUAL 84367	0	0	427	427
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,309	4,167
EXPENDI					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	949	949
5700	PAYROLL ASSESSMENT	0	0	423	423
	TOTAL FOR CATEGORY 01	0	0	1,372	1,372
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-213	-214
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29
	TOTAL FOR CATEGORY 04	0	0	-184	-185
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,497	1,358
7556	EITS SECURITY ASSESSMENT	0	0	247	245
	TOTAL FOR CATEGORY 26	0	0	3,116	2,975
32	TEACHER QUALITY - STATE PROG 84367				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	137	137
	TOTAL FOR CATEGORY 32	0	0	140	140
34	TEACHER QUALITY - ADMIN 84367				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	137	137
	TOTAL FOR CATEGORY 34	0	0	140	140
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-275	-275
	TOTAL FOR CATEGORY 87	0	0	-275	-275
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,309	4,167

		Actual	Work Program	G08 Year 1	G08 Year 2
Item No	Description	2023-2024	2024-2025	2025-2026	2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	71,165	73,115
3530	IMPROVING TEACHER QUAL 84367	0	0	-17,899	-23,201
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	53,266	49,914
EXPENDIT	URE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	7	7
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	475	750
	TOTAL FOR CATEGORY 01	0	0	141	416
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
	TOTAL FOR CATEGORY 04	0	0	-224	-224
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	67,237	68,912
	TOTAL FOR CATEGORY 12	0	0	67,237	68,912
14	TEACHER OF THE YEAR				
7300	DUES AND REGISTRATIONS	0	0	-500	-500
7305	DUES AND REGISTRATIONS-C	0	0	199	199
	TOTAL FOR CATEGORY 14	0	0	-301	-301
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417
32	TEACHER QUALITY - STATE PROG 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7110	NON-STATE OWNED OFFICE RENT	0	0	61	69
7255	B & G LEASE ASSESSMENT	0	0	69	69
7289	EITS PHONE LINE AND VOICEMAIL	0	0	112	112
7300	DUES AND REGISTRATIONS	0	0	-1,080	-1,080
7394	COST ALLOCATION - A	0	0	-20,043	-19,949
7396	COST ALLOCATION - C	0	0	5,688	6,489
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-208	-208
	TOTAL FOR CATEGORY 32	0	0	-15,390	-14,487

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
34	TEACHER QUALITY - ADMIN 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
7060	CONTRACTS	0	0	-3,700	-9,922
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	350	350
7110	NON-STATE OWNED OFFICE RENT	0	0	121	138
7255	B & G LEASE ASSESSMENT	0	0	139	139
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-111	-111
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-208	-208
	TOTAL FOR CATEGORY 34	0	0	-3,388	-9,593
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	5,608	5,608
	TOTAL FOR CATEGORY 82	0	0	5,608	5,608
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	53,266	49,914
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,852	15,722
3530	IMPROVING TEACHER QUAL 84367	0	0	3,770	3,145
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	22,622	18,867
EXPENDIT	URE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-3,438	-3,468
5200	WORKERS COMPENSATION	0	0	-138	-132
5300	RETIREMENT	0	0	12,422	12,552
5430	LABOR RELATIONS ASSESSMENT	0	0	419	419
5500	GROUP INSURANCE	0	0	16,704	13,248
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,436	-3,988
5800	UNEMPLOYMENT COMPENSATION	0	0	139	286
5840	MEDICARE	0	0	-50	-50
	TOTAL FOR CATEGORY 01	0	0	22,622	18,867
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	22,622	18,867
E131	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,275	1,275
3530	IMPROVING TEACHER QUAL 84367	0	0	5,550	5,550
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	6,825	6,825
		0	0	0,020	3,010

Item No	Description		Actual V 2023-2024	Vork Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDI		· · ·				
03	IN-STATE TRAVEL					
7300	DUES AND REGISTRATIONS		0	0	1,275	1,275
	TOTAL FOR CATEGORY 03		0	0	1,275	1,275
32	TEACHER QUALITY - STATE PROG 84367					
7300	DUES AND REGISTRATIONS		0	0	5,550	5,550
	TOTAL FOR CATEGORY 32		0	0	5,550	5,550
	TOTAL EXPENDITURES FOR DECISION UNIT E131		0	0	6,825	6,825
E133	EDUCATION & WORKFORCE [See Attachment]					
REVENUE						
00	REVENUE					
3530	IMPROVING TEACHER QUAL 84367		0	0	20,359	20,410
	TOTAL REVENUES FOR DECISION UNIT E133		0	0	20,359	20,410
EXPENDI	TURE					
32	TEACHER QUALITY - STATE PROG 84367					
705A	NON B&G - PROP. & CONT. INSURANCE		0	0	179	179
7110	NON-STATE OWNED OFFICE RENT		0	0	8,185	8,207
7255	B & G LEASE ASSESSMENT		0	0	275	275
	TOTAL FOR CATEGORY 32		0	0	8,639	8,661
34	TEACHER QUALITY - ADMIN 84367					
705A	NON B&G - PROP. & CONT. INSURANCE		0	0	243	243
7110	NON-STATE OWNED OFFICE RENT		0	0	11,105	11,134
7255	B & G LEASE ASSESSMENT		0	0	372	372
	TOTAL FOR CATEGORY 34		0	0	11,720	11,749
	TOTAL EXPENDITURES FOR DECISION UNIT E133		0	0	20,359	20,410
E902	TRANSFERS FROM EDUCATOR EFFECT TO STD & INST SUP					
REVENUE						
00	REVENUE		_	_		
2501	APPROPRIATION CONTROL TOTAL REVENUES FOR DECISION UNIT E902		00	0	<u>-16,038</u> -16,038	-16,038 -16,038
				-	,	
EXPENDI						
11	FINANCIAL LITERACY AB543					
6000	TRAVEL		0	0	-2,627	-2,627
6001	OTHER TRAVEL EXPENSES-A		0	0	-46	-46
6200	PER DIEM IN-STATE		0	0	-2,528	-2,528
6210	FS DAILY RENTAL IN-STATE	e 10 of 18	0	0	-249	-249

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-784	-784
6240	PERSONAL VEHICLE IN-STATE	0	0	-190	-190
6250	COMM AIR TRANS IN-STATE	0	0	-2,623	-2,623
7121	ADVERTISING & PUBLIC REL - A	0	0	-314	-314
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-399	-399
	TOTAL FOR CATEGORY 11	0	0	-9,760	-9,760
15	SCIENCE COMPUTER EDUCATION MONITORING				
6200	PER DIEM IN-STATE	0	0	-1,417	-1,417
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-106	-106
6222	AUTO MISC - IN-STATE-B	0	0	-28	-28
6240	PERSONAL VEHICLE IN-STATE	0	0	-90	-90
6250	COMM AIR TRANS IN-STATE	0	0	-933	-933
7190	STIPENDS	0	0	-3,505	-3,505
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-199	-199
	TOTAL FOR CATEGORY 15	0	0	-6,278	-6,278
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-16,038	-16,038
	TOTAL REVENUES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	16,271,290	16,271,970
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	16,271,290	16,271,970

Section B1: Summary by GL

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

-	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	886,950	688,509	915,119	920,362
2510	REVERSIONS	-6,869	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,582,212	1,314,103	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,314,102	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-5,165	0	0	0
3530	IMPROVING TEACHER QUAL 84367	23,523,949	15,333,552	15,356,171	15,351,608
4601	GENERAL FUND SALARY ADJUSTMENT	17,666	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	816	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	16,271,290	16,271,970
EXPENDIT	URE				
01	PERSONNEL SERVICES				
5100	SALARIES	457,549	426,972	563,938	570,011
5200	WORKERS COMPENSATION	8,143	8,273	8,034	8,116
5300	RETIREMENT	116,438	128,274	151,779	153,325
5400	PERSONNEL ASSESSMENT	1,177	1,182	2,131	2,131
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	43	43
5430	LABOR RELATIONS ASSESSMENT	341	341	419	419
5500	GROUP INSURANCE	49,289	54,648	71,352	67,896
5700	PAYROLL ASSESSMENT	218	220	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,230	13,578	14,606	14,249
5800	UNEMPLOYMENT COMPENSATION	276	0	139	286
5810	OVERTIME PAY	272	0	0	0
5830	COMP TIME PAYOFF	816	0	0	0
5840	MEDICARE	6,589	6,192	8,177	8,265
5930	LONGEVITY PAY	236	0	475	750
5970	TERMINAL ANNUAL LEAVE PAY	7,592	0	0	0
	TOTAL FOR CATEGORY 01	663,196	639,716	821,737	826,135
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,349	1,349	1,349
6200	PER DIEM IN-STATE	69	437	437	437
6215	NON-FS VEHICLE RENTAL IN-STATE	268	250	250	250
6222	AUTO MISC - IN-STATE-B	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	10	284	284	284
6250	COMM AIR TRANS IN-STATE	959	932	932	932
7300	DUES AND REGISTRATIONS	0	0	1,275	1,275
7302	REGISTRATION FEES	1,275	0	0	0
	TOTAL FOR CATEGORY 03	2,581	3,381	4,656	4,656

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
6240	PERSONAL VEHICLE IN-STATE	8	0	0	0
7020	OPERATING SUPPLIES	10	0	0	0
7043	PRINTING AND COPYING - B	963	963	963	963
7045	STATE PRINTING CHARGES	0	30	30	30
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	698	699	486	485
7285	POSTAGE - STATE MAILROOM	169	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	821	1,344	1,149	1,149
7290	PHONE, FAX, COMMUNICATION LINE	743	531	531	531
7296	EITS LONG DISTANCE CHARGES	0	18	18	18
	TOTAL FOR CATEGORY 04	3,428	3,601	3,193	3,192
11	FINANCIAL LITERACY AB543				
6000	TRAVEL	0	2,627	0	0
6001	OTHER TRAVEL EXPENSES-A	0	46	0	0
6200	PER DIEM IN-STATE	676	2,528	0	0
6210	FS DAILY RENTAL IN-STATE	256	249	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	156	784	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	46	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	190	0	0
6250	COMM AIR TRANS IN-STATE	624	2,623	0	0
7121	ADVERTISING & PUBLIC REL - A	0	314	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	399	0	0
	TOTAL FOR CATEGORY 11	1,812	9,760	0	0
12	INDIRECT COST				
7394	COST ALLOCATION - A	71,149	111,594	178,831	180,506
	TOTAL FOR CATEGORY 12	71,149	111,594	178,831	180,506
14	TEACHER OF THE YEAR				
14 6150		0	250	250	250
7060	COMM AIR TRANS OUT-OF-STATE CONTRACTS	0	250 0	250 0	250 0
		79			
7300	DUES AND REGISTRATIONS	0	1,200	700	700
7302	REGISTRATION FEES	700	0	0	0
7305	DUES AND REGISTRATIONS-C	0	900	1,099	1,099
7750	NON EMPLOYEE IN-STATE TRAVEL	141	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,416	5,401	5,401	5,401
	TOTAL FOR CATEGORY 14	7,336	7,751	7,450	7,450

15 SCIENCE COMPUTER EDUCATION MONITORING

				G08	G08
	Description	Actual V	Nork Program	Year 1	Year 2
Item No		2023-2024	2024-2025	2025-2026	2026-2027
6200 6210	PER DIEM IN-STATE	1,105 219	1,417	0	0
6210 6215	FS DAILY RENTAL IN-STATE NON-FS VEHICLE RENTAL IN-STATE		0	0	0
6215 6222	AUTO MISC - IN-STATE-B	886	106 28	0 0	0 0
6222 6240		0		0	-
6240 6250	PERSONAL VEHICLE IN-STATE	204	90	0	0
6250 7100	COMM AIR TRANS IN-STATE	1,972	933 3 505	0	0
7190 7300	STIPENDS DUES AND REGISTRATIONS	0 445	3,505	-	0
			0	0 0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	<u> </u>	0	0
	TOTAL FOR CATEGORY 15	4,831	6,278	U	U
16	TRAVEL COSTS FOR NVTESPRRA TASK FORCE				l l l l l l l l l l l l l l l l l l l
6000	TRAVEL	0	5,998	5,998	5,998
6250	COMM AIR TRANS IN-STATE	941	3,998 0	0	0,998
7750	NON EMPLOYEE IN-STATE TRAVEL	776	0	0	0
	TOTAL FOR CATEGORY 16	1,717	5,998	5,998	5,998
		.,	0,000	0,000	0,000
18	TRAVEL COSTS FOR COMMISSION ON IAEIE				I
6000	TRAVEL	0	12,500	12,500	12,500
6200	PER DIEM IN-STATE	74	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	147	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,659	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	40	0	0	0
	TOTAL FOR CATEGORY 18	9,920	12,500	12,500	12,500
		-,	•_,	•=,	•=,
19	COMM INNOV EXCEL IN EDUC				
7060	CONTRACTS	114,900	135,100	0	0
	TOTAL FOR CATEGORY 19	114,900	135,100	0	0
21	NV INSTIT TECH EDUC PREP				
8648	UNIVERSITY OF NEVADA LAS VEGAS	402,763	1,097,737	0	0
	TOTAL FOR CATEGORY 21	402,763	1,097,737	0	0
22	NITEP ADMIN				
7000	OPERATING	0	74,054	0	0
	TOTAL FOR CATEGORY 22	0	74,054	0	0
26	INFORMATION SERVICES				
20 7547	EITS BUSINESS PRODUCTIVITY SUITE	1 081	2,502	3 157	3,457
7547 7554	EITS BUSINESS PRODUCTION SUITE EITS INFRASTRUCTURE ASSESSMENT	1,981 1,851		3,457	
7554 7556	EITS INFRASTRUCTORE ASSESSMENT EITS SECURITY ASSESSMENT	650	1,847 649	3,344 896	3,205
/ 550	TOTAL FOR CATEGORY 26				894
	TOTAL FOR CATEGORY 20	4,482	4,998	7,697	7,556

Item No	Description	Actual V 2023-2024	Vork Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
29	TEACHERS & LEADERS COUNCIL				
6000	TRAVEL	0	4,395	4,395	4,395
6200	PER DIEM IN-STATE	66	0	0	0
6240	PERSONAL VEHICLE IN-STATE	81	0	0	0
6250	COMM AIR TRANS IN-STATE	558	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,191	0	0	0
	TOTAL FOR CATEGORY 29	2,896	4,395	4,395	4,395
32	TEACHER QUALITY - STATE PROG 84367				
6000	TRAVEL	0	7,947	7,947	7,947
6100	PER DIEM OUT-OF-STATE	12,902	7,723	7,723	7,723
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	319	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	431	685	685	685
6140	PERSONAL VEHICLE OUT-OF-STATE	265	301	301	301
6150	COMM AIR TRANS OUT-OF-STATE	3,683	6,375	6,375	6,375
6200	PER DIEM IN-STATE	540	916	916	916
6210	FS DAILY RENTAL IN-STATE	49	53	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	35	35
6240	PERSONAL VEHICLE IN-STATE	489	804	804	804
6250	COMM AIR TRANS IN-STATE	948	566	566	566
7020	OPERATING SUPPLIES	0	726	726	726
7043	PRINTING AND COPYING - B	139	139	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	60	250	250
7060	CONTRACTS	11,657	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,431	3,164	11,410	11,440
7190	STIPENDS	51,420	3,584	3,584	3,584
7255	B & G LEASE ASSESSMENT	37	39	383	383
7289	EITS PHONE LINE AND VOICEMAIL	410	0	115	115
7290	PHONE, FAX, COMMUNICATION LINE	329	612	612	612
7300	DUES AND REGISTRATIONS	5,345	6,580	11,050	11,050
7301	MEMBERSHIP DUES	1,520	0	0	0
7302	REGISTRATION FEES	24,800	0	0	0
7305	DUES AND REGISTRATIONS-C	0	4,767	4,767	4,767
7370	PUBLICATIONS AND PERIODICALS	0	1,172	1,172	1,172
7394	COST ALLOCATION - A	14,948	47,596	27,553	27,647
7396	COST ALLOCATION - C	28,287	19,892	25,580	26,381
7430	PROFESSIONAL SERVICES	59	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	346	346
7750	NON EMPLOYEE IN-STATE TRAVEL	114	27,885	27,885	27,885
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	48,167	3,533	3,533	3,533

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8644	TRUCKEE MEADOWS COMM COLLEGE	10,577	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	96,250	0	0	0
8700	AID TO INDIVIDUALS	0	18,468	18,468	18,468
8780	AID TO NON-PROFIT ORGS	474,094	265,000	265,000	265,000
	TOTAL FOR CATEGORY 32	790,583	429,039	427,978	428,903
33	TEACHER QUALITY - LEADERSHIP 84367				
6100	PER DIEM OUT-OF-STATE	825	1,001	1,001	1,001
6130	PUBLIC TRANS OUT-OF-STATE	28	64	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	57	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	486	0	0	0
6200	PER DIEM IN-STATE	0	139	139	139
6215	NON-FS VEHICLE RENTAL IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	316	316	316
6250	COMM AIR TRANS IN-STATE	290	309	309	309
7190	STIPENDS	12,700	14,370	14,370	14,370
7300	DUES AND REGISTRATIONS	8,164	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,029	1,029	1,029
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,986	3,986	3,986
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,675	8,180	8,180	8,180
8600	AID FOR EDUCATION AND TRAINING	0	403,746	403,746	403,746
8780	AID TO NON-PROFIT ORGS	781,186	0	0	0
	TOTAL FOR CATEGORY 33	808,463	433,140	433,140	433,140
34	TEACHER QUALITY - ADMIN 84367				
6250	COMM AIR TRANS IN-STATE	881	0	0	0
7043	PRINTING AND COPYING - B	235	235	235	235
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	120	384	384
7060	CONTRACTS	1,327	5,979	7,549	1,327
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	600	600
7110	NON-STATE OWNED OFFICE RENT	4,863	6,309	17,535	17,581
7255	B & G LEASE ASSESSMENT	74	77	588	588
7289	EITS PHONE LINE AND VOICEMAIL	224	223	115	115
7290	PHONE, FAX, COMMUNICATION LINE	279	520	520	520
7296	EITS LONG DISTANCE CHARGES	0	15	15	15
7394	COST ALLOCATION - A	13,857	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	208	417	346	346
7750	NON EMPLOYEE IN-STATE TRAVEL	295	0	0	0
	TOTAL FOR CATEGORY 34	22,363	14,145	27,887	21,711

35 TEACHER QUALITY - ATS 84367

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	268	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	228	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	11,815	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	14,308,791	14,308,791	14,308,791
8601	CARSON CITY SCHOOL DISTRICT	268,509	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	54,560	0	0	0
8603	CLARK CO SCHOOL DISTRICT	11,258,012	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	141,858	0	0	0
8605	ELKO CO SCHOOL DISTRICT	288,383	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	3,534	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	102,191	0	0	0
8609	LANDER CO SCHOOL DISTRICT	37,699	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	18,662	0	0	0
8611	LYON CO SCHOOL DISTRICT	251,152	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	1,859	0	0	0
8613	NYE CO SCHOOL DISTRICT	279,092	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	28,975	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,925,500	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	26,548	0	0	0
8780	AID TO NON-PROFIT ORGS	143,682	0	0	0
9025	TRANS TO TRAFFIC SAFETY	196,105	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,712,405	0	0	0
	TOTAL FOR CATEGORY 35	21,751,037	14,308,791	14,308,791	14,308,791
58	COMPUTER EQUIPMENT SB500				
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,212	0	0
	TOTAL FOR CATEGORY 58	0	7,212	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	7,355	7,355
	TOTAL FOR CATEGORY 82	1,747	1,747	7,355	7,355
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	275	275	0	0
	TOTAL FOR CATEGORY 87	275	275	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,894	19,682	19,682	19,682
	TOTAL FOR CATEGORY 88	19,894	19,682	19,682	19,682
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	84	5,270	0	0

Item No	Description	Actual \ 2023-2024	Nork Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 93	84	5,270	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	16,271,290	16,271,970

Section A1: Line Item Detail by GL

-		Actual	Work Program	G01 Xoar 1	G01 Xoar 2
Item No	Description	2023-2024	Work Program 2024-2025	Year 1 2025-2026	Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	886,950	688,509	835,983	842,548
2510	REVERSIONS	-6,869	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,582,212	1,314,103	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,314,102	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-5,165	0	0	0
3530	IMPROVING TEACHER QUAL 84367	23,523,949	15,333,552	15,343,964	15,345,277
4601	GENERAL FUND SALARY ADJUSTMENT	17,666	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	816	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	24,685,457	17,336,164	16,179,947	16,187,825
EXPENDIT	URE				
01	PERSONNEL SERVICES				
5100	SALARIES	457,549	426,972	567,376	573,479
5200	WORKERS COMPENSATION	8,143	8,273	8,172	8,248
5300	RETIREMENT	116,438	128,274	139,357	140,773
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	36	36
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	49,289	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,230	13,578	18,042	18,237
5800	UNEMPLOYMENT COMPENSATION	276	0	0	0
5810	OVERTIME PAY	272	0	0	0
5830	COMP TIME PAYOFF	816	0	0	0
5840	MEDICARE	6,589	6,192	8,227	8,315
5930	LONGEVITY PAY	236	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,592	0	0	0
	TOTAL FOR CATEGORY 01	663,196	639,716	797,602	805,480
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,349	1,349	1,349
6200	PER DIEM IN-STATE	69	437	437	437
6215	NON-FS VEHICLE RENTAL IN-STATE	268	250	250	250
6222	AUTO MISC - IN-STATE-B	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	10	284	284	284
6250	COMM AIR TRANS IN-STATE	959	932	932	932
7302	REGISTRATION FEES	1,275	0	0	0
	TOTAL FOR CATEGORY 03	2,581	3,381	3,381	3,381

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
6240	PERSONAL VEHICLE IN-STATE	8	0	0	0
7020	OPERATING SUPPLIES	10	0	0	0
7043	PRINTING AND COPYING - B	963	963	963	963
7045	STATE PRINTING CHARGES	0	30	30	30
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
7285	POSTAGE - STATE MAILROOM	169	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	821	1,344	1,344	1,344
7290	PHONE, FAX, COMMUNICATION LINE	743	531	531	531
7296	EITS LONG DISTANCE CHARGES	0	18	18	18
	TOTAL FOR CATEGORY 04	3,428	3,601	3,601	3,601
11	FINANCIAL LITERACY AB543				
6000	TRAVEL	0	2,627	2,627	2,627
6001	OTHER TRAVEL EXPENSES-A	0	46	46	46
6200	PER DIEM IN-STATE	676	2,528	2,528	2,528
6210	FS DAILY RENTAL IN-STATE	256	249	249	249
6215	NON-FS VEHICLE RENTAL IN-STATE	156	784	784	784
6230	PUBLIC TRANSPORTATION IN-STATE	46	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	190	190	190
6250	COMM AIR TRANS IN-STATE	624	2,623	2,623	2,623
7121	ADVERTISING & PUBLIC REL - A	0	314	314	314
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	399	399	399
	TOTAL FOR CATEGORY 11	1,812	9,760	9,760	9,760
12	INDIRECT COST				
7394	COST ALLOCATION - A	71,149	111,594	111,594	111,594
	TOTAL FOR CATEGORY 12	71,149	111,594	111,594	111,594
14	TEACHER OF THE YEAR				
6150	COMM AIR TRANS OUT-OF-STATE	0	250	250	250
7060	CONTRACTS	79	0	0	0
7300	DUES AND REGISTRATIONS	0	1,200	1,200	1,200
7302	REGISTRATION FEES	700	0	0	0
7305	DUES AND REGISTRATIONS-C	0	900	900	900
7750	NON EMPLOYEE IN-STATE TRAVEL	141	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,416	5,401	5,401	5,401
	TOTAL FOR CATEGORY 14	7,336	7,751	7,751	7,751

15 SCIENCE COMPUTER EDUCATION MONITORING

				G01	G01
	Description		Work Program	Year 1	Year 2
Item No	Description	2023-2024		2025-2026	2026-2027
6200 6210	PER DIEM IN-STATE FS DAILY RENTAL IN-STATE	1,105 219		1,417 0	1,417
	NON-FS VEHICLE RENTAL IN-STATE	219 886		106	0 106
6215 6222					
6222 6240	AUTO MISC - IN-STATE-B	0		28	28
6240 6250	PERSONAL VEHICLE IN-STATE	204		90 033	90
6250 7100	COMM AIR TRANS IN-STATE	1,972		933 2 505	933
7190	STIPENDS	0	,	3,505	3,505
7300		445		0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0		199	199
	TOTAL FOR CATEGORY 15	4,831	6,278	6,278	6,278
16	TRAVEL COSTS FOR NVTESPRRA TASK FORCE				
6000	TRAVEL	0	5,998	5,998	5,998
6250	COMM AIR TRANS IN-STATE	941	0	0,000	0,000
7750	NON EMPLOYEE IN-STATE TRAVEL	776	-	0	0
	TOTAL FOR CATEGORY 16	1,717		5,998	5,998
		- , -	-,	-,	-,
18	TRAVEL COSTS FOR COMMISSION ON IAEIE				
6000	TRAVEL	0	12,500	12,500	12,500
6200	PER DIEM IN-STATE	74	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	147	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,659	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	40		0	0
	TOTAL FOR CATEGORY 18	9,920	12,500	12,500	12,500
19	COMM INNOV EXCEL IN EDUC				
7060	CONTRACTS	114,900	135,100	0	0
	TOTAL FOR CATEGORY 19	114,900	135,100	0	0
21	NV INSTIT TECH EDUC PREP				
8648	UNIVERSITY OF NEVADA LAS VEGAS	402,763	1,097,737	0	0
	TOTAL FOR CATEGORY 21	402,763	1,097,737	0	0
22	NITEP ADMIN				
7000	OPERATING	0	74,054	0	0
	TOTAL FOR CATEGORY 22	0	74,054	0	0
26	INFORMATION SERVICES				
20 7547	EITS BUSINESS PRODUCTIVITY SUITE	1 091	2 502	2 502	2,502
	EITS BUSINESS PRODUCTIVITY SUITE EITS INFRASTRUCTURE ASSESSMENT	1,981		2,502	
7554		1,851		1,847	1,847
7556	EITS SECURITY ASSESSMENT	650		649	649
	TOTAL FOR CATEGORY 26	4,482	4,998	4,998	4,998

Item No	Description	Actual V 2023-2024	Vork Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
29	TEACHERS & LEADERS COUNCIL				
6000	TRAVEL	0	4,395	4,395	4,395
6200	PER DIEM IN-STATE	66	0	0	0
6240	PERSONAL VEHICLE IN-STATE	81	0	0	0
6250	COMM AIR TRANS IN-STATE	558	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,191	0	0	0
	TOTAL FOR CATEGORY 29	2,896	4,395	4,395	4,395
32	TEACHER QUALITY - STATE PROG 84367				
6000	TRAVEL	0	7,947	7,947	7,947
6100	PER DIEM OUT-OF-STATE	12,902	7,723	7,723	7,723
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	319	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	431	685	685	685
6140	PERSONAL VEHICLE OUT-OF-STATE	265	301	301	301
6150	COMM AIR TRANS OUT-OF-STATE	3,683	6,375	6,375	6,375
6200	PER DIEM IN-STATE	540	916	916	916
6210	FS DAILY RENTAL IN-STATE	49	53	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	35	35
6240	PERSONAL VEHICLE IN-STATE	489	804	804	804
6250	COMM AIR TRANS IN-STATE	948	566	566	566
7020	OPERATING SUPPLIES	0	726	726	726
7043	PRINTING AND COPYING - B	139	139	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	60	60	60
7060	CONTRACTS	11,657	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,431	3,164	3,164	3,164
7190	STIPENDS	51,420	3,584	3,584	3,584
7255	B & G LEASE ASSESSMENT	37	39	39	39
7289	EITS PHONE LINE AND VOICEMAIL	410	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	329	612	612	612
7300	DUES AND REGISTRATIONS	5,345	6,580	6,580	6,580
7301	MEMBERSHIP DUES	1,520	0	0	0
7302	REGISTRATION FEES	24,800	0	0	0
7305	DUES AND REGISTRATIONS-C	0	4,767	4,767	4,767
7370	PUBLICATIONS AND PERIODICALS	0	1,172	1,172	1,172
7394	COST ALLOCATION - A	14,948	47,596	47,596	47,596
7396	COST ALLOCATION - C	28,287	19,892	19,892	19,892
7430	PROFESSIONAL SERVICES	59	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	417	417
7750	NON EMPLOYEE IN-STATE TRAVEL	114	27,885	27,885	27,885
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	48,167	3,533	3,533	3,533

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8644	TRUCKEE MEADOWS COMM COLLEGE	10,577	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	96,250	0	0	0
8700	AID TO INDIVIDUALS	0	18,468	18,468	18,468
8780	AID TO NON-PROFIT ORGS	474,094	265,000	265,000	265,000
	TOTAL FOR CATEGORY 32	790,583	429,039	429,039	429,039
33	TEACHER QUALITY - LEADERSHIP 84367				
6100	PER DIEM OUT-OF-STATE	825	1,001	1,001	1,001
6130	PUBLIC TRANS OUT-OF-STATE	28	64	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	57	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	486	0	0	0
6200	PER DIEM IN-STATE	0	139	139	139
6215	NON-FS VEHICLE RENTAL IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	316	316	316
6250	COMM AIR TRANS IN-STATE	290	309	309	309
7190	STIPENDS	12,700	14,370	14,370	14,370
7300	DUES AND REGISTRATIONS	8,164	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,029	1,029	1,029
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,986	3,986	3,986
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,675	8,180	8,180	8,180
8600	AID FOR EDUCATION AND TRAINING	0	403,746	403,746	403,746
8780	AID TO NON-PROFIT ORGS	781,186	0	0	0
	TOTAL FOR CATEGORY 33	808,463	433,140	433,140	433,140
34	TEACHER QUALITY - ADMIN 84367				
6250	COMM AIR TRANS IN-STATE	881	0	0	0
7043	PRINTING AND COPYING - B	235	235	235	235
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	120	120	120
7060	CONTRACTS	1,327	5,979	11,249	11,249
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	250	250
7110	NON-STATE OWNED OFFICE RENT	4,863	6,309	6,309	6,309
7255	B & G LEASE ASSESSMENT	74	77	77	77
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	279	520	520	520
7296	EITS LONG DISTANCE CHARGES	0	15	15	15
7394	COST ALLOCATION - A	13,857	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	208	417	417	417
7750	NON EMPLOYEE IN-STATE TRAVEL	295	0	0	0
	TOTAL FOR CATEGORY 34	22,363	14,145	19,415	19,415

35 TEACHER QUALITY - ATS 84367

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	268	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	228	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	11,815	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	14,308,791	14,308,791	14,308,791
8601	CARSON CITY SCHOOL DISTRICT	268,509	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	54,560	0	0	0
8603	CLARK CO SCHOOL DISTRICT	11,258,012	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	141,858	0	0	0
8605	ELKO CO SCHOOL DISTRICT	288,383	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	3,534	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	102,191	0	0	0
8609	LANDER CO SCHOOL DISTRICT	37,699	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	18,662	0	0	0
8611	LYON CO SCHOOL DISTRICT	251,152	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	1,859	0	0	0
8613	NYE CO SCHOOL DISTRICT	279,092	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	28,975	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,925,500	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	26,548	0	0	0
8780	AID TO NON-PROFIT ORGS	143,682	0	0	0
9025	TRANS TO TRAFFIC SAFETY	196,105	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,712,405	0	0	0
	TOTAL FOR CATEGORY 35	21,751,037	14,308,791	14,308,791	14,308,791
58	COMPUTER EQUIPMENT SB500				
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,212	0	0
	TOTAL FOR CATEGORY 58	0	7,212	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747
	TOTAL FOR CATEGORY 82	1,747	1,747	1,747	1,747
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	275	275	275	275
	TOTAL FOR CATEGORY 87	275	275	275	275
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,894	19,682	19,682	19,682
	TOTAL FOR CATEGORY 88	19,894	19,682	19,682	19,682
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	84	5,270	0	0

ltem No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 93	84	5,270	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,685,457	17,336,164	16,179,947	16,187,825
M100	STATEWIDE INFLATION				
REVENUE					
00		0	0	2 000	0.740
2501		0	0	3,882	3,740
3530		0	0	427	427
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,309	4,167
EXPENDI	TURE				
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	949	949
5700	PAYROLL ASSESSMENT	0	0	423	423
	TOTAL FOR CATEGORY 01	0	0	1,372	1,372
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-213	-214
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29
	TOTAL FOR CATEGORY 04	0	0	-184	-185
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,497	1,358
7556	EITS SECURITY ASSESSMENT	0	0	247	245
	TOTAL FOR CATEGORY 26	0	0	3,116	2,975
32	TEACHER QUALITY - STATE PROG 84367				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	137	137
	TOTAL FOR CATEGORY 32	0	0	140	140
34	TEACHER QUALITY - ADMIN 84367				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	137	3 137
	TOTAL FOR CATEGORY 34	0	0	140	140
87					
87 7393	PURCHASING ASSESSMENT PURCHASING ASSESSMENT	0	0	-275	075
1393		0	0	-275	-275 -275
	TOTAL FOR CATEGORY 87 TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,309	4,167
		0	U	4,309	4,107

		Actual	Work Program	G01 Year 1	G01 Year 2
Item No	Description	2023-2024	2024-2025	2025-2026	2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	71,165	73,115
3530	IMPROVING TEACHER QUAL 84367	0	0	-17,899	-23,201
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	53,266	49,914
EXPENDIT	URE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	7	7
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	475	750
	TOTAL FOR CATEGORY 01	0	0	141	416
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
	TOTAL FOR CATEGORY 04	0	0	-224	-224
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	67,237	68,912
	TOTAL FOR CATEGORY 12	0	0	67,237	68,912
14	TEACHER OF THE YEAR				
7300	DUES AND REGISTRATIONS	0	0	-500	-500
7305	DUES AND REGISTRATIONS-C	0	0	199	199
	TOTAL FOR CATEGORY 14	0	0	-301	-301
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417
32	TEACHER QUALITY - STATE PROG 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7110	NON-STATE OWNED OFFICE RENT	0	0	61	69
7255	B & G LEASE ASSESSMENT	0	0	69	69
7289	EITS PHONE LINE AND VOICEMAIL	0	0	112	112
7300	DUES AND REGISTRATIONS	0	0	-1,080	-1,080
7394	COST ALLOCATION - A	0	0	-20,043	-19,949
7396	COST ALLOCATION - C	0	0	5,688	6,489
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-208	-208
	TOTAL FOR CATEGORY 32	0	0	-15,390	-14,487

		Actual	Work Program	G01 Year 1	G01 Year 2
Item No	Description	2023-2024	2024-2025	2025-2026	2026-2027
34	TEACHER QUALITY - ADMIN 84367				
	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
7060	CONTRACTS	0	0	-3,700	-9,922
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	350	350
7110	NON-STATE OWNED OFFICE RENT	0	0	121	138
7255	B & G LEASE ASSESSMENT	0	0	139	139
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-111	-111
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-208	-208
	TOTAL FOR CATEGORY 34	0	0	-3,388	-9,593
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	5,608	5,608
	TOTAL FOR CATEGORY 82	0	0	5,608	5,608
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	53,266	49,914
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				I
2501	APPROPRIATION CONTROL	0	0	18,852	15,722
3530	IMPROVING TEACHER QUAL 84367	0	0	3,770	3,145
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	22,622	18,867
EXPENDIT	URE				
01	PERSONNEL SERVICES				I
5100	SALARIES	0	0	-3,438	-3,468
5200	WORKERS COMPENSATION	0	0	-138	-132
5300	RETIREMENT	0	0	12,422	12,552
5430	LABOR RELATIONS ASSESSMENT	0	0	419	419
5500	GROUP INSURANCE	0	0	16,704	13,248
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,436	-3,988
5800	UNEMPLOYMENT COMPENSATION	0	0	139	286
5840	MEDICARE	0	0	-50	-50
	TOTAL FOR CATEGORY 01	0	0	22,622	18,867
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	22,622	18,867
E131	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
	APPROPRIATION CONTROL	0	0	1,275	1,275
	IMPROVING TEACHER QUAL 84367	0	0	5,550	5,550
	TOTAL REVENUES FOR DECISION UNIT E131	0		6,825	6,825

Item No	Description	Actual \ 2023-2024	Nork Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPEND	TURE			-	
03	IN-STATE TRAVEL				
7300	DUES AND REGISTRATIONS	0	0	1,275	1,275
	TOTAL FOR CATEGORY 03	0	0	1,275	1,275
32	TEACHER QUALITY - STATE PROG 84367				
7300	DUES AND REGISTRATIONS	0	0	5,550	5,550
	TOTAL FOR CATEGORY 32	0	0	5,550	5,550
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	6,825	6,825
E132	EDUCATION & WORKFORCE [See Attachment]				
REVENU	E				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	250,000	250,000
EXPEND	TURE				
19	COMM INNOV EXCEL IN EDUC				
7060	CONTRACTS	0	0	250,000	250,000
	TOTAL FOR CATEGORY 19	0	0	250,000	250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	250,000	250,000
E133	EDUCATION & WORKFORCE [See Attachment]				
REVENU	Ε				
00	REVENUE				
3530	IMPROVING TEACHER QUAL 84367	0	0	20,359	20,410
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	20,359	20,410
EXPEND	TURE				
32	TEACHER QUALITY - STATE PROG 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	179	179
7110	NON-STATE OWNED OFFICE RENT	0	0	8,185	8,207
7255	B & G LEASE ASSESSMENT	0	0	275	275
	TOTAL FOR CATEGORY 32	0	0	8,639	8,661
34	TEACHER QUALITY - ADMIN 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	243	243
7110	NON-STATE OWNED OFFICE RENT	0	0	11,105	11,134
7255	B & G LEASE ASSESSMENT	0	0	372	372
	TOTAL FOR CATEGORY 34	0	0	11,720	11,749
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	20,359	20,410
	Page 10 of 18				

Item No	Description	Actual V 2023-2024	Vork Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E902	TRANSFERS FROM EDUCATOR EFFECT TO STD & INST SUP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-16,038	-16,038
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-16,038	-16,038
EXPENDIT	URE				
11	FINANCIAL LITERACY AB543				
6000	TRAVEL	0	0	-2,627	-2,627
6001	OTHER TRAVEL EXPENSES-A	0	0	-46	-46
6200	PER DIEM IN-STATE	0	0	-2,528	-2,528
6210	FS DAILY RENTAL IN-STATE	0	0	-249	-249
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-784	-784
6240	PERSONAL VEHICLE IN-STATE	0	0	-190	-190
6250	COMM AIR TRANS IN-STATE	0	0	-2,623	-2,623
7121	ADVERTISING & PUBLIC REL - A	0	0	-314	-314
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-399	-399
	TOTAL FOR CATEGORY 11	0	0	-9,760	-9,760
15	SCIENCE COMPUTER EDUCATION MONITORING				
6200	PER DIEM IN-STATE	0	0	-1,417	-1,417
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-106	-106
6222	AUTO MISC - IN-STATE-B	0	0	-28	-28
6240	PERSONAL VEHICLE IN-STATE	0	0	-90	-90
6250	COMM AIR TRANS IN-STATE	0	0	-933	-933
7190	STIPENDS	0	0	-3,505	-3,505
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-199	-199
	TOTAL FOR CATEGORY 15	0	0	-6,278	-6,278
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-16,038	-16,038
	TOTAL REVENUES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	16,521,290	16,521,970
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	16,521,290	16,521,970

Section B1: Summary by GL

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

Ū	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	886,950	688,509	1,165,119	1,170,362
2510	REVERSIONS	-6,869	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,582,212	1,314,103	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,314,102	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-5,165	0	0	0
3530	IMPROVING TEACHER QUAL 84367	23,523,949	15,333,552	15,356,171	15,351,608
4601	GENERAL FUND SALARY ADJUSTMENT	17,666	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	816	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	16,521,290	16,521,970
EXPENDIT	ſURE				
01	PERSONNEL SERVICES				
5100	SALARIES	457,549	426,972	563,938	570,011
5200	WORKERS COMPENSATION	8,143	8,273	8,034	8,116
5300	RETIREMENT	116,438	128,274	151,779	153,325
5400	PERSONNEL ASSESSMENT	1,177	1,182	2,131	2,131
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	43	43
5430	LABOR RELATIONS ASSESSMENT	341	341	419	419
5500	GROUP INSURANCE	49,289	54,648	71,352	67,896
5700	PAYROLL ASSESSMENT	218	220	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,230	13,578	14,606	14,249
5800	UNEMPLOYMENT COMPENSATION	276	0	139	286
5810	OVERTIME PAY	272	0	0	0
5830	COMP TIME PAYOFF	816	0	0	0
5840	MEDICARE	6,589	6,192	8,177	8,265
5930	LONGEVITY PAY	236	0	475	750
5970	TERMINAL ANNUAL LEAVE PAY	7,592	0	0	0
	TOTAL FOR CATEGORY 01	663,196	639,716	821,737	826,135
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,349	1,349	1,349
6200	PER DIEM IN-STATE	69	437	437	437
6215	NON-FS VEHICLE RENTAL IN-STATE	268	250	250	250
6222	AUTO MISC - IN-STATE-B	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	10	284	284	284
6250	COMM AIR TRANS IN-STATE	959	932	932	932
7300	DUES AND REGISTRATIONS	0	0	1,275	1,275
7302	REGISTRATION FEES	1,275	0	0	0
	TOTAL FOR CATEGORY 03	2,581	3,381	4,656	4,656

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
6240	PERSONAL VEHICLE IN-STATE	8	0	0	0
7020	OPERATING SUPPLIES	10	0	0	0
7043	PRINTING AND COPYING - B	963	963	963	963
7045	STATE PRINTING CHARGES	0	30	30	30
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	698	699	486	485
7285	POSTAGE - STATE MAILROOM	169	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	821	1,344	1,149	1,149
7290	PHONE, FAX, COMMUNICATION LINE	743	531	531	531
7296	EITS LONG DISTANCE CHARGES	0	18	18	18
	TOTAL FOR CATEGORY 04	3,428	3,601	3,193	3,192
11	FINANCIAL LITERACY AB543				
6000	TRAVEL	0	2,627	0	0
6001	OTHER TRAVEL EXPENSES-A	0	46	0	0
6200	PER DIEM IN-STATE	676	2,528	0	0
6210	FS DAILY RENTAL IN-STATE	256	249	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	156	784	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	46	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	190	0	0
6250	COMM AIR TRANS IN-STATE	624	2,623	0	0
7121	ADVERTISING & PUBLIC REL - A	0	314	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	399	0	0
	TOTAL FOR CATEGORY 11	1,812	9,760	0	0
12	INDIRECT COST				
7394	COST ALLOCATION - A	71,149	111,594	178,831	180,506
	TOTAL FOR CATEGORY 12	71,149	111,594	178,831	180,506
14	TEACHER OF THE YEAR	2	050	050	050
6150	COMM AIR TRANS OUT-OF-STATE	0	250	250	250
7060	CONTRACTS	79	0	0	0
7300	DUES AND REGISTRATIONS	0	1,200	700	700
7302	REGISTRATION FEES	700	0	0	0
7305	DUES AND REGISTRATIONS-C	0	900	1,099	1,099
7750	NON EMPLOYEE IN-STATE TRAVEL	141	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,416	5,401	5,401	5,401
	TOTAL FOR CATEGORY 14	7,336	7,751	7,450	7,450

15 SCIENCE COMPUTER EDUCATION MONITORING

		Actual	Work Program	G01 Year 1	G01 Year 2
Item No		2023-2024	2024-2025	2025-2026	2026-2027
6200	PER DIEM IN-STATE	1,105		0	0
6210	FS DAILY RENTAL IN-STATE	219		0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	886		0	0
6222		0	-	0	0
6240	PERSONAL VEHICLE IN-STATE	204	90	0	0
6250	COMM AIR TRANS IN-STATE	1,972		0	0
7190	STIPENDS	0		0	0
7300	DUES AND REGISTRATIONS	445	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0		0	0
	TOTAL FOR CATEGORY 15	4,831	6,278	0	0
16	TRAVEL COSTS FOR NVTESPRRA TASK FORCE				
6000	TRAVEL	0	5,998	5,998	5,998
6250	COMM AIR TRANS IN-STATE	941	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	776	0	0	0
_	TOTAL FOR CATEGORY 16	1,717	5,998	5,998	5,998
18	TRAVEL COSTS FOR COMMISSION ON IAEIE				
6000	TRAVEL	0	12,500	12,500	12,500
6200	PER DIEM IN-STATE	74	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	147	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,659	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	40	0	0	0
	TOTAL FOR CATEGORY 18	9,920	12,500	12,500	12,500
19	COMM INNOV EXCEL IN EDUC				
7060	CONTRACTS	114,900	135,100	250,000	250,000
	TOTAL FOR CATEGORY 19	114,900		250,000	250,000
21	NV INSTIT TECH EDUC PREP				
8648	UNIVERSITY OF NEVADA LAS VEGAS	402,763	1,097,737	0	0
	TOTAL FOR CATEGORY 21	402,763	1,097,737	0	0
22	NITEP ADMIN				
7000	OPERATING	0	, , , , , , , , , , , , , , , , , , , ,	0	0
	TOTAL FOR CATEGORY 22	0	74,054	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,981	2,502	3,457	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	3,344	3,205
7556	EITS SECURITY ASSESSMENT	650	649	896	894
	TOTAL FOR CATEGORY 26	4,482	4,998	7,697	7,556

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
29	TEACHERS & LEADERS COUNCIL				
6000	TRAVEL	0	4,395	4,395	4,395
6200	PER DIEM IN-STATE	66	0	0	0
6240	PERSONAL VEHICLE IN-STATE	81	0	0	0
6250	COMM AIR TRANS IN-STATE	558	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,191	0	0	0
	TOTAL FOR CATEGORY 29	2,896	4,395	4,395	4,395
32	TEACHER QUALITY - STATE PROG 84367				
6000	TRAVEL	0	7,947	7,947	7,947
6100	PER DIEM OUT-OF-STATE	12,902	7,723	7,723	7,723
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	319	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	431	685	685	685
6140	PERSONAL VEHICLE OUT-OF-STATE	265	301	301	301
6150	COMM AIR TRANS OUT-OF-STATE	3,683	6,375	6,375	6,375
6200	PER DIEM IN-STATE	540	916	916	916
6210	FS DAILY RENTAL IN-STATE	49	53	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	35	35
6240	PERSONAL VEHICLE IN-STATE	489	804	804	804
6250	COMM AIR TRANS IN-STATE	948	566	566	566
7020	OPERATING SUPPLIES	0	726	726	726
7043	PRINTING AND COPYING - B	139	139	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	60	250	250
7060	CONTRACTS	11,657	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,431	3,164	11,410	11,440
7190	STIPENDS	51,420	3,584	3,584	3,584
7255	B & G LEASE ASSESSMENT	37	39	383	383
7289	EITS PHONE LINE AND VOICEMAIL	410	0	115	115
7290	PHONE, FAX, COMMUNICATION LINE	329	612	612	612
7300	DUES AND REGISTRATIONS	5,345	6,580	11,050	11,050
7301	MEMBERSHIP DUES	1,520	0	0	0
7302	REGISTRATION FEES	24,800	0	0	0
7305	DUES AND REGISTRATIONS-C	0	4,767	4,767	4,767
7370	PUBLICATIONS AND PERIODICALS	0	1,172	1,172	1,172
7394	COST ALLOCATION - A	14,948	47,596	27,553	27,647
7396	COST ALLOCATION - C	28,287	19,892	25,580	26,381
7430	PROFESSIONAL SERVICES	59	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	346	346
7750	NON EMPLOYEE IN-STATE TRAVEL	114	27,885	27,885	27,885
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	48,167	3,533	3,533	3,533

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8644	TRUCKEE MEADOWS COMM COLLEGE	10,577	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	96,250	0	0	0
8700	AID TO INDIVIDUALS	0	-	18,468	18,468
8780	AID TO NON-PROFIT ORGS	474,094	265,000	265,000	265,000
	TOTAL FOR CATEGORY 32	790,583		427,978	428,903
33	TEACHER QUALITY - LEADERSHIP 84367				
6100	PER DIEM OUT-OF-STATE	825	1,001	1,001	1,001
6130	PUBLIC TRANS OUT-OF-STATE	28	64	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	57	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	486	0	0	0
6200	PER DIEM IN-STATE	0	139	139	139
6215	NON-FS VEHICLE RENTAL IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	316	316	316
6250	COMM AIR TRANS IN-STATE	290	309	309	309
7190	STIPENDS	12,700	14,370	14,370	14,370
7300	DUES AND REGISTRATIONS	8,164	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,029	1,029	1,029
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,986	3,986	3,986
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,675	8,180	8,180	8,180
8600	AID FOR EDUCATION AND TRAINING	0	403,746	403,746	403,746
8780	AID TO NON-PROFIT ORGS	781,186	0	0	0
	TOTAL FOR CATEGORY 33	808,463	433,140	433,140	433,140
34	TEACHER QUALITY - ADMIN 84367				
6250	COMM AIR TRANS IN-STATE	881	0	0	0
7043	PRINTING AND COPYING - B	235	235	235	235
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	120	384	384
7060	CONTRACTS	1,327	5,979	7,549	1,327
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	600	600
7110	NON-STATE OWNED OFFICE RENT	4,863	6,309	17,535	17,581
7255	B & G LEASE ASSESSMENT	74	77	588	588
7289	EITS PHONE LINE AND VOICEMAIL	224	223	115	115
7290	PHONE, FAX, COMMUNICATION LINE	279	520	520	520
7296	EITS LONG DISTANCE CHARGES	0	15	15	15
7394	COST ALLOCATION - A	13,857	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	208	417	346	346
7750	NON EMPLOYEE IN-STATE TRAVEL	295	0	0	0
	TOTAL FOR CATEGORY 34	22,363	14,145	27,887	21,711

35 TEACHER QUALITY - ATS 84367

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	268	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	228	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	11,815	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	14,308,791	14,308,791	14,308,791
8601	CARSON CITY SCHOOL DISTRICT	268,509	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	54,560	0	0	0
8603	CLARK CO SCHOOL DISTRICT	11,258,012	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	141,858	0	0	0
8605	ELKO CO SCHOOL DISTRICT	288,383	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	3,534	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	102,191	0	0	0
8609	LANDER CO SCHOOL DISTRICT	37,699	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	18,662	0	0	0
8611	LYON CO SCHOOL DISTRICT	251,152	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	1,859	0	0	0
8613	NYE CO SCHOOL DISTRICT	279,092	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	28,975	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,925,500	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	26,548	0	0	0
8780	AID TO NON-PROFIT ORGS	143,682	0	0	0
9025	TRANS TO TRAFFIC SAFETY	196,105	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,712,405	0	0	0
	TOTAL FOR CATEGORY 35	21,751,037	14,308,791	14,308,791	14,308,791
58	COMPUTER EQUIPMENT SB500				
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,212	0	0
	TOTAL FOR CATEGORY 58	0	7,212	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	7,355	7,355
	TOTAL FOR CATEGORY 82	1,747	1,747	7,355	7,355
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	275	275	0	0
	TOTAL FOR CATEGORY 87	275	275	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,894	19,682	19,682	19,682
	TOTAL FOR CATEGORY 88	19,894	19,682	19,682	19,682
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	84	5,270	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 93	84	5,270	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	16,521,290	16,521,970

Department of Education BA 2612 (NDE - Educator Effectiveness)

		SFY26	Fund Map	E132		
			MPROVING TEACHER			
I		Appropriations	QUALITY		L01	Difference
I			84.367			
Category		2501	3530	Total	'	
2501	Appropriations	(250,000)		(250,000)		(250,00
3530	IMPROVING TEACHER QUALITY 84367		-	-		-
I	Total	(250,000)	-	(250,000)		
	EXPENDITURES					
1	PERSONNEL SERVICES	-	-	-		-
3	IN STATE TRAVEL	-	-	-		-
4	OPERATING	-	-	-		-
11	FINANCIAL LITERACY AB543	-	-	-		-
12	INDIRECT COST	-	-	-		-
14	TEACHER OF THE YEAR	-	-	-		-
15	COMPUTER EDUCATION MONITORING	-	-	-		-
16	TRAVEL COSTS FOR NVTESPRRA TASK FORCE	-	-	-		-
18	TRAVEL COSTS FOR COMMISSION ON IAEIE	-	-	-		-
19	COMM INNOV EXCEL IN EDUC	(250,000)		(250,000)		(250,00
21	NV INSTIT TECH EDUC PREP			-		-
22	NITEP ADMIN			-		-
23	FED HOMELESS CHILD ATS			-		-
24	School Private Grant			-		-
26	INFORMATION SERVICES	-	-	-		-
29	TEACHERS & LEADERS COUNCIL	-	-	-		-
32	TEACHER QUALITY - STATE PROG 84367	-	-	-		-
33	TEACHER QUALITY - LEADERSHIP 84367	-	-	-		-
34	TEACHER QUALITY - ADMIN 84367		-	-		-
35	TEACHER QUALITY - ATS 84367		-	-		-
82	DEPARTMENT COST ALLOCATION	-	-	-		-
87	PURCHASING ASSESSMENT	-	-	-		-
88	STATEWIDE COST ALLOCATION PLAN		-	-		-
	Total	(250,000)	-	(250,000)	-	(250,00
		-	-	-	-	-

Department of Education BA 2612 (Educator Effectiveness)

SFY27 Fund Map E132

Total IMPROVING TEACHER LOI D Category Category Total D LOI D 2501 Appropriations C250,000 <			SFY27	Fund iviap	E132		
Appropriations QUALITY 84.367 L01 D Category 2501 83530 Total -		Total					
Extension 84.367 2501 3530 Total 2501 Appropriations (250,000) (250,000) 3530 IMPROVING TEACHER QUAL 84367 - - Total (250,000) - (250,000) Total - - - 1 PERSONNEL SERVICES - - - 3 IN STATE TRAVEL - - - 4 OPERATING - - - - 11 FINANCIAL LITERACY AB543 - - - - 12 NORECT COST - - - - - 14 TEACHER OF THE YEAR - - -			IN	IPROVING TEACHER			
ategory 2501 3530 Total 2501 Appropriations (250,000) (250,000) 3300 Total - Total (250,000) - 2501 SPRONNEL SERVICES - 1 PERSONNEL SERVICES - - 1 PERSONNEL SERVICES - - 1 INN STATE TRAVEL - - 4 OPERATING - - 1 FINANCIAL LITERACY AB543 - - 11 FINANCIAL LITERACY AB543 - - 12 INDIRECT COST - - 13 INSTATE TRAVEL - - 14 TEACHER OF THE YEAR - - 15 COMPUTER EDUCATION MONITORING - - 16 TRAVEL COSTS FOR COMMISSION ON IAEIE - - 17 INACEL LIN EDUC (250,000) (250,000) 18 TRAVEL COSTS FOR COMMISSION ON IAEIE - - 12			Appropriations	QUALITY		L01	Difference
2501 Appropriations (250,000) (250,000) 3330 IMPROVING TEACHER QUAL 84367 - - Total (250,000) - (250,000) EXPENDITURES - - - 1 PERSONNEL SERVICES - - - 3 IN STATE TRAVEL - - - 4 OPERATING - - - 11 FINANCIAL LITERACY AB543 - - - 12 INDIRCT COST - - - 14 TEACHER OF THE YEAR - - - 15 COMPUTER EDUCATION MONITORING - - - 16 TRAVEL COSTS FOR COMMISSION ON IAELE - - - 17 TRAVEL COSTS FOR COMMISSION ON IAELE - - - 18 TRAVEL COSTS FOR COMMISSION ON IAELE - - - 19 COMM INNOV EXCEL IN EDUC (250,000) (250,000) (250,000) 21 NIEF ADMIN - - - - 22 IN				84.367			
3330 IMPROVING TEACHER QUAL 84367	Category		2501	3530	Total		
Total (250,000) - (250,000) EXPENDITURES - - - 1 PERSONNEL SERVICES - - - 3 IN STATE TRAVEL - - - 4 OPERATING - - - 11 FINANCIAL LITERACY AB543 - - - 12 INDIRECT COST - - - 14 TEACHER OF THE YEAR - - - 15 COMPUTER EDUCATION MONITORING - - - 16 TRAVEL COSTS FOR NUTESPRRA TASK FORCE - - - 17 TRAVEL COSTS FOR COMMISSION ON IAEIE - - - 18 TRAVEL COSTS FOR COMMISSION ON IAEIE - - - 20 NITEP ADMIN - - - - 21 INTEP ADMIN - - - - 22 NITEP ADMIN - - - - <	2501	Appropriations	(250,000)		(250,000)		(250,000
EXPENDITURES 1 PERSONNEL SERVICES 3 IN STATE TRAVEL 4 OPERATING 1 FINANCIAL LITERACY AB543 11 FINANCIAL LITERACY AB543 12 INDIRECT COST 14 TEACHER OF THE YEAR 15 COMPUTER EDUCATION MONITORING 16 TRAVEL COSTS FOR NOTESPRA TASK FORCE 17 ININOV EXCEL IN EDUC 18 TRAVEL COSTS FOR COMMISSION ON IAEIE 19 COMM INNOV EXCEL IN EDUC 10 COMM INNOV EXCEL IN EDUC 11 COMMININOV EXCEL IN EDUC 12 INITE P ADMIN 12 INITE P ADMIN 13 FED HOMELESS CHILD ATS 14 TEACHER & LABERS COUNCIL 15 INFORMATION SERVICES 16 INFORMATION SERVICES 17 - 18 TEACHER QUALITY - STATE PROG 84367 14 TEACHER QUALITY - STATE PROG 84367 15 - 16 TEACHER QUALITY - ADMIN 84367 17 -	3530	IMPROVING TEACHER QUAL 84367		-	-		-
1 PERSONNEL SERVICES - - - - 3 IN STATE TRAVEL - - - 4 OPERATING - - - 11 FINANCIAL LITERACY AB543 - - - 12 INDIRECT COST - - - 14 TEACHER OF THE YEAR - - - 15 COMPUTER EDUCATION MONITORING - - - 16 TRAVEL COSTS FOR COMMISSION ON IAELE - - - 19 COMM INNOV EXCEL IN EDUC (250,000) (250,000) (250,000) 21 INTEP ADMIN - - - - 23 FED HOMELESS CHILD ATS - - - 24 School Private Grant - - - 25 TEACHER & LADERS COUNCIL - - - 26 INFORMATION SERVICES - - - 27 TEACHER & LADERS COUNCIL - - - 28 FED HOMELESS CHILD ATS - - -<		Total	(250,000)	-	(250,000)		
1 PERSONNEL SERVICES - - - - 3 IN STATE TRAVEL - - - 4 OPERATING - - - 11 FINANCIAL LITERACY AB543 - - - 12 INDIRECT COST - - - 14 TEACHER OF THE YEAR - - - 15 COMPUTER EDUCATION MONITORING - - - 16 TRAVEL COSTS FOR COMMISSION ON IAEIE - - - 19 COMM INNOV EXCEL IN EDUC (250,000) (250,000) (250,000) 21 INTEP ADMIN - - - - 20 RTE AVEL COSTS FOR COMMISSION ON IAEIE - - - 21 NON EXCEL IN EDUC (250,000) (250,000) (250,000) 21 NV INSTIT TECH EDUC PREP - - - - 22 School Private Grant - - - - - 23 FED HOMELESS CHILD ATS - - - - -							
3 IN STATE TRAVEL - - 4 OPERATING - - 11 FINANCIAL LITERACY AB543 - - 12 INDIRECT COST - - 14 TEACHER OF THE YEAR - - 15 COMPUTER EDUCATION MONITORING - - 16 TRAVEL COSTS FOR NYTESPRAT ASK FORCE - - 17 TRAVEL COSTS FOR NYTESPRAT ASK FORCE - - 18 TRAVEL COSTS FOR NYTESPRAT ASK FORCE - - 19 COMM INNOV EXCEL IN EDUC (250,000) (250,000) 21 NYTEP ADMIN EDUC (250,000) (250,000) 22 NITEP ADMIN - - - 23 FED HOMELESS CHILD ATS - - - 24 School Private Grant - - - 25 TEACHERS & LEADERS COUNCIL - - - 31 TEACHER QUALITY - STATE PROG 84367 - - - 32 TEACHER QUALITY - STATE PROG 84367 - - -							
4 OPERATING - - 11 FINANCIAL LITERACY AB543 - - 12 INDIRECT COST - - 12 INDIRECT COST - - 14 TEACHER OF THE YEAR - - 15 COMPUTER EDUCATION MONITORING - - 16 TRAVEL COSTS FOR NVTESPRA TASK FORCE - - 18 TRAVEL COSTS FOR COMMISSION ON IAEIE - - 19 COMM INNOV EXCEL IN EDUC (250,000) (250,000) 21 NVI INSTIT TECH EDUC PREP - - 22 NITEP ADMIN - - - 23 FED HOMELESS CHILD ATS - - - 24 School Private Grant - - - 25 INFORMATION SERVICES - - - 31 TEACHER QUALITY - STATE PROG 84367 - - - 32 TEACHER QUALITY - TE PROG 84367 - - - 33 TEACHER QUALITY - ADMIN 84367 - - - 34	1	PERSONNEL SERVICES	-	-	-		-
11 FINANCIAL LITERACY AB543 - - 12 INDIRECT COST - - 14 TEACHER OF THE YEAR - - 15 COMPUTER EDUCATION MONITORING - - 16 TRAVEL COSTS FOR NVTESPRAT TASK FORCE - - 18 TRAVEL COSTS FOR COMMISSION ON IAEIE - - 19 COMM INNOV EXCEL IN EDUC (250,000) (250,000) 21 NV INSTIT TECH EDUC PREP - - 22 NITEP ADMIN - - 23 FED HOMELESS CHILD ATS - - 24 School Private Grant - - 25 INFORMATION SERVICES - - 26 INFORMATION SERVICES - - 27 TEACHER & LADERS COUNCIL - - 28 TEACHER QUALITY - STATE PROG 84367 - - 29 TEACHER QUALITY - ATS R4367 - - 31 TEACHER QUALITY - ATS R4367 - - 32 TEACHER QUALITY - ATS R4367 - -	3	IN STATE TRAVEL	-	-	-		-
12INDIRECT COST14TEACHER OF THE YEAR15COMPUTER EDUCATION MONITORING16TRAVEL COSTS FOR NVTESPRAA TASK FORCE18TRAVEL COSTS FOR COMMISSION ON IAEIE19COMM INNOV EXCEL IN EDUC(250,000)(250,000)21NV INSTIT TECH EDUC PREP22NITEP ADMIN23FED HOMELESS CHILD ATS24School Private Grant25TEACHER QUALITY - STATE PROG 8436726INFER QUALITY - STATE PROG 8436731TEACHER QUALITY - ADMIN 8436733TEACHER QUALITY - ADMIN 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736DEPARTMENT COST ALLOCATION37PURCHASING ASSESSMENT38STATEWIDE COST ALLOCATION PLAN	4	OPERATING	-	-	-		-
14TEACHER OF THE YEAR15COMPUTER EDUCATION MONITORING16TRAVEL COSTS FOR NVTESPRRA TASK FORCE18TRAVEL COSTS FOR COMMISSION ON IAEIE19COMM INNOV EXCEL IN EDUC(250,000)(250,000)(250,000)11NV INSTIT TECH EDUC PREP12NITEP ADMIN13FED HOMELESS CHILD ATS14School Private Grant15ITEACHER QUALITY - STATE PROG 8436716TEACHER QUALITY - ADMIN 8436717TEACHER QUALITY - ADMIN 8436718TEACHER QUALITY - ATS 8436719DEPARTMENT COST ALLOCATION19PURCHASING ASSESSMENT19STATEWIDE COST ALLOCATION PLAN19STATEWIDE COST ALLOCATION PLAN19STATEWIDE COST ALLOCATION PLAN19NORMATION SERSINENT19PURCHASING ASSESSMENT19NORMATION DECST ALLOCATION PLAN	11	FINANCIAL LITERACY AB543	-	-	-		-
15COMPUTER EDUCATION MONITORING16TRAVEL COSTS FOR NVTESPRRA TASK FORCE18TRAVEL COSTS FOR COMMISSION ON IAEIE19COMM INNOV EXCEL IN EDUC(250,000)(250,000)21NV INSTIT TECH EDUC PREP22NITEP ADMIN23FED HOMELESS CHILD ATS24School Private Grant25INFORMATION SERVICES26INFORMATION SERVICES27TEACHERS & LEADERS COUNCIL28TEACHER QUALITY - STATE PROG 8436731TEACHER QUALITY - ADMIN 8436733TEACHER QUALITY - ADMIN 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736TEACHER QUALITY - ADMIN 8436737PURCHASING ASSESSMENT38STATEWIDE COST ALLOCATION PLAN	12	INDIRECT COST	-	-	-		-
16TRAVEL COSTS FOR NVTESPRRA TASK FORCE18TRAVEL COSTS FOR COMMISSION ON IAEIE19COMM INNOV EXCEL IN EDUC(250,000)(250,000)21NV INSTIT TECH EDUC PREP22NITEP ADMIN23FED HOMELESS CHILD ATS24School Private Grant25INFORMATION SERVICES26INFORMATION SERVICES27TEACHER QUALITY - STATE PROG 8436733TEACHER QUALITY - LEADERSHIP 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736TEACHER QUALITY - ADMIN 8436737TEACHER QUALITY - ADMIN 8436738TEACHER QUALITY - ADMIN 8436739TEACHER QUALITY - ADMIN 8436730TEACHER QUALITY - ADMIN 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736DEPARTMENT COST ALLOCATION37PURCHASING ASSESSMENT38STATEWIDE COST ALLOCATION PLAN	14	TEACHER OF THE YEAR	-	-	-		-
18TRAVEL COSTS FOR COMMISSION ON IAEIE19COMM INNOV EXCEL IN EDUC(250,000)(250,000)21NV INSTIT TECH EDUC PREP22NITEP ADMIN23FED HOMELESS CHILD ATS24School Private Grant25INFORMATION SERVICES26INFORMATION SERVICES27TEACHERS & LEADERS COUNCIL28TEACHER QUALITY - STATE PROG 8436731TEACHER QUALITY - LEADERSHIP 8436733TEACHER QUALITY - ADMIN 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ATS 8436736DEPARTMENT COST ALLOCATION37PURCHASING ASSESSMENT38STATEWIDE COST ALLOCATION PLAN	15	COMPUTER EDUCATION MONITORING	-	-	-		-
19COMM INNOV EXCEL IN EDUC(250,000)(250,000)21NV INSTIT TECH EDUC PREP22NITEP ADMIN23FED HOMELESS CHILD ATS24School Private Grant25INFORMATION SERVICES26INFORMATION SERVICES27TEACHERS & LEADERS COUNCIL28TEACHER QUALITY - STATE PROG 8436731TEACHER QUALITY - LEADERSHIP 8436733TEACHER QUALITY - ADMIN 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736DEPARTMENT COST ALLOCATION37PURCHASING ASSESSMENT38STATEWIDE COST ALLOCATION PLAN	16	TRAVEL COSTS FOR NVTESPRRA TASK FORCE	-	-	-		-
21NV INSTIT TECH EDUC PREP-22NITEP ADMIN-23FED HOMELESS CHILD ATS-24School Private Grant-25INFORMATION SERVICES-29TEACHERS & LEADERS COUNCIL-20TEACHER QUALITY - STATE PROG 84367-31TEACHER QUALITY - LEADERSHIP 84367-33TEACHER QUALITY - ADMIN 84367-34TEACHER QUALITY - ADMIN 84367-35TEACHER QUALITY - ATS 84367-36DEPARTMENT COST ALLOCATION-37PURCHASING ASSESSMENT-38STATEWIDE COST ALLOCATION PLAN-	18	TRAVEL COSTS FOR COMMISSION ON IAEIE	-	-	-		-
22NITEP ADMIN-23FED HOMELESS CHILD ATS-24School Private Grant-25INFORMATION SERVICES-26INFORMATION SERVICES-27TEACHERS & LEADERS COUNCIL-28TEACHER QUALITY - STATE PROG 84367-31TEACHER QUALITY - LEADERSHIP 84367-34TEACHER QUALITY - ADMIN 84367-35TEACHER QUALITY - ADS 84367-36TEACHER QUALITY - ADS 84367-37TEACHER QUALITY - ADMIN 84367-38STATEWIDE COST ALLOCATION-39STATEWIDE COST ALLOCATION PLAN-	19	COMM INNOV EXCEL IN EDUC	(250,000)		(250,000)		(250,00
23FED HOMELESS CHILD ATS-24School Private Grant26INFORMATION SERVICES29TEACHERS & LEADERS COUNCIL32TEACHER QUALITY - STATE PROG 8436733TEACHER QUALITY - LEADERSHIP 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736TEACHER QUALITY - ADMIN 8436737TEACHER QUALITY - ADMIN 8436738STATEWIDE COST ALLOCATION39STATEWIDE COST ALLOCATION PLAN	21	NV INSTIT TECH EDUC PREP			-		-
24School Private Grant26INFORMATION SERVICES29TEACHERS & LEADERS COUNCIL32TEACHER QUALITY - STATE PROG 8436733TEACHER QUALITY - STATE PROG 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736TEACHER QUALITY - ADMIN 8436737TEACHER QUALITY - ADMIN 8436738TEACHER QUALITY - ADMIN 8436739DEPARTMENT COST ALLOCATION30STATEWIDE COST ALLOCATION PLAN	22	NITEP ADMIN			-		-
26INFORMATION SERVICES29TEACHERS & LEADERS COUNCIL32TEACHER QUALITY - STATE PROG 8436733TEACHER QUALITY - LEADERSHIP 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736TEACHER QUALITY - ADMIN 8436737TEACHER QUALITY - ADMIN 8436738DEPARTMENT COST ALLOCATION39PURCHASING ASSESSMENT88STATEWIDE COST ALLOCATION PLAN	23	FED HOMELESS CHILD ATS			-		-
29TEACHERS & LEADERS COUNCIL32TEACHER QUALITY - STATE PROG 8436733TEACHER QUALITY - LEADERSHIP 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736DEPARTMENT COST ALLOCATION37PURCHASING ASSESSMENT38STATEWIDE COST ALLOCATION PLAN	24	School Private Grant			-		-
32TEACHER QUALITY - STATE PROG 8436733TEACHER QUALITY - LEADERSHIP 8436734TEACHER QUALITY - ADMIN 8436735TEACHER QUALITY - ADMIN 8436736DEPARTMENT COST ALLOCATION37PURCHASING ASSESSMENT38STATEWIDE COST ALLOCATION PLAN	26	INFORMATION SERVICES	-	-	-		-
33 TEACHER QUALITY - LEADERSHIP 84367 - - - 34 TEACHER QUALITY - ADMIN 84367 - - - 35 TEACHER QUALITY - ADMIN 84367 - - - 36 TEACHER QUALITY - ATS 84367 - - - 37 DEPARTMENT COST ALLOCATION - - - 87 PURCHASING ASSESSMENT - - - 88 STATEWIDE COST ALLOCATION PLAN - - -	29	TEACHERS & LEADERS COUNCIL	-	-			-
34 TEACHER QUALITY - ADMIN 84367 - - - 35 TEACHER QUALITY - ATS 84367 - - - 82 DEPARTMENT COST ALLOCATION - - - 87 PURCHASING ASSESSMENT - - - 88 STATEWIDE COST ALLOCATION PLAN - - -	32	TEACHER QUALITY - STATE PROG 84367	-	-	-		-
35 TEACHER QUALITY - ATS 84367 - - - 82 DEPARTMENT COST ALLOCATION - - - 87 PURCHASING ASSESSMENT - - - 88 STATEWIDE COST ALLOCATION PLAN - - -	33	TEACHER QUALITY - LEADERSHIP 84367	-	-	-		-
82 DEPARTMENT COST ALLOCATION - - - 87 PURCHASING ASSESSMENT - - 88 STATEWIDE COST ALLOCATION PLAN - -	34	TEACHER QUALITY - ADMIN 84367	-	-			-
87 PURCHASING ASSESSMENT - - - 88 STATEWIDE COST ALLOCATION PLAN - - -	35	TEACHER QUALITY - ATS 84367	-	-			-
87 PURCHASING ASSESSMENT - - - 88 STATEWIDE COST ALLOCATION PLAN - - -	82		-	-	-		-
	87	PURCHASING ASSESSMENT	-	-	-		-
	88	STATEWIDE COST ALLOCATION PLAN	-	-	-		-
		1	(250,000)	-	(250,000)	-	(250,000
			-	-	-	-	-