Matthew L. Blomstedt, Ph.D., Commissioner

NEBRASKA
DEPARTMENT OF EDUCATION

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TO: Matt Blomstedt, Commissioner

FROM: Shane Rhian, Budget & Operations Officer

DATE: August 30, 2018

SUBJECT: Executive Summary of the Department of Education's Biennial Budget Request for FY 2019-20 and FY2020-21

The Executive Summary of the Department's FY 2019-20 and FY2020-21 proposed biennial budget request was presented at the State Board of Education Budget and Finance Committee meeting and at the State Board of Education Work Session Thursday, August 2, 2018. This Executive Summary was designed to provide the State Board members with enough information to gain a feel for the magnitude and composition of the biennial budget request and formulate questions about the budget request.

The Executive Summary has been updated with information on three additional requests for increased funding for the following:

- Flow-thru aid for Vocational Rehabilitation ($2,405,224 for FY 2019-20)
- Basic support for the ADVISER K12 Education Data System ($449,032 for FY 2019-20)
- New Coordination Unit to ensure adherence to state and federal requirements for delivery of high quality education services ($280,790 for FY 2019-20)

The revised Executive Summary will be presented at the State Board of Education Budget and Finance Committee meeting and at the State Board of Education Work Session Thursday, September 6. I will also be available to meet with State Board members not on the Budget and Finance Committee immediately prior to that committee meeting.

NEBRASKA DEPARTMENT OF EDUCATION
EXECUTIVE SUMMARY
FY 2019-20 & FY 2020-21 BIENNIAL BUDGET REQUEST

Introduction

Statutorily, the Nebraska Department of Education (Department) is required to submit a State Board of Education approved biennial budget request for FY 2019-20 and FY 2020-21 by September 15, 2018. In addition to communicating the fiscal resource requirements of the Department for the biennial budget period, the budget document communicates information about the full range of Department activities. The budget is presented in the program format that is mandated by the Governor's Budget Division.

The budget is submitted using a web-based budgeting system called Nebraska Budget Request and Reporting System (NBRRS). Requests seeking additional/decreased funding from the base year allocation will be identified in the biennium budget years. Those requests will be identified as "Issues". The budget system defines "Issue" as any increases or decreases for FY 2019-20 and FY 2020-21 over the allotment "base year" for FY 2018-19.

Required Program Budget Format

For budgeting purposes, the Legislature has grouped activities for which the Department is responsible into eight budget programs. **Chart A** is a Department organization chart showing the major activities included in each program.

- **Program 025**: Education, Administration, and Support – The program includes almost all education activities (except those in Programs 161, 401, and 402 (see below)) plus all Department-wide administration and support activities. The budget for the State Board of Education is included in Program 025.
- **Program 158**: Education Aid – The program includes all education flow-through aid from all funding sources (except Lottery funded aid activities in Program 161).
- **Program 161**: Lottery Funded education activities.
- **Program 351**: Vocational Rehabilitation (VR) - including the Assistive Technology Project (ATP)
- **Program 352**: Disability Determinations (DDS)
- **Program 401**: [Educational] Services for the Deaf and Hard of Hearing
- **Program 402**: Nebraska Center for the Education of Children Who Are Blind and Visually Impaired (NCECBVI)
- **Program 614**: Professional Practices Commission (PPC) – The PPC budget is statutorily required to be submitted with the Department of Education budget request.

The budget request has five required parts:

1. **Base Year Allocation Budget** – The financial resources appropriated for FY 2018-19. This is the largest part and is analyzed by:
    1) Major category of expenditure (**Flow Through Aid** and **Operations**) and
    2) Source of funding (**State, Federal, Cash, Revolving)** of each major category of expenditure.
2. **Budget Issues** – A request for increases or decreases in financial resources from the Base Year Allocation Budget to support:
    1) Enterprise issues (State Budget Office directives)
    2) New or expanded activities,
    3) Increased costs, and/or
    4) Implementation of legislation in the budget years.

    Reallocation of existing resources to meet additional needs is considered first prior to inclusion of an issue.
3. **Building Renewal (309) Budget** – A request for State resources to support building construction, modification, and repairs.
4. **IT Plan** – A report to the Chief Information Officer of the Department's information technology plan that includes an accounting of all technology assets, including planned acquisitions and upgrades.
5. **Budget Modifications** – Identification and prioritization of those operating activities and flow-through aid programs that would be reduced should sufficient State General funds not be available to support the total budget request. The amount to be prioritized is the difference between the State General funded budget request and 95% of the current year (FY 2018-19) State General Fund appropriation. The modifications are computed separately for Department flow-through aid and operations.

Flow-through aid is budget authority and money distributed by NDE to recipients, such as schools, ESUs, clients, and other entities on the basis of entitlement (e.g. TEEOSA), formula grants (e.g. ESSA Title I), competitive grants (e.g. Perkins career technical education), and discretionary grants.

Operations is budget authority and money appropriated to NDE to purchase or provide direct services to schools and clients, provide leadership and administration of the Department, administer the programs and their activities, and provide central support services (e.g. Legal Services, Human Resources, Budget & Accounting, Technology Services, etc.) to all Department programs and their activities.

Sources of funding include:

- **State General funds** – appropriated from State revenues;
- **Cash funds** – revenue from fees, the sale of materials and services external to NDE, and grants received from non-federal sources;

- **Federal funds** – Federal grants received primarily from the U.S. Department of Education and the U.S. Department of Agriculture;
- **Revolving funds** – revenue from sale of services internally in NDE; and
- **Building Renewal (309) funds** – appropriated from State revenues for specific capital facility construction or maintenance projects.

Budget Request and Analysis

Budget

Budget Summary by Program **(Chart B)** provides summary information for the proposed FY 2019-20 budget request for the Department in total and for each program broken out by Source of Funding within the categories of Operations and Flow-Through Aid. The agency summary reflects the following:

- **Total FY 2019-20 NDE budget request:** $1,743,644,715
  - **Flow-Through Aid**: $1,660,311,345 – 95.22% of the total budget request
    - **State General funded**: $1,325,471,765 – 79.83% of the Flow-Through Aid budget and 76.02% of the total budget request
    - **Federal funded**: $324,888,753 – 19.57% of the Flow-Through Aid budget and 18.63% of the total budget request
    - **Cash funded**: $9,950,827 – 0.60% of the Flow-Through Aid budget and 0.57% of the total budget request
  - **Operations:** $83,333,370 – 4.78% of the total budget request
    - **State General funded**: $29,655,136 – 35.59% of the Operations budget request
    - **Federal funded**: $51,032,253 – 61.24% of the Operations budget request
    - **Cash funded**: $2,441,253 – 2.93% of the Operations budget request
    - **Revolving funded**: $204,728 – 0.25% of the Operations budget request
  - **Major Accounts of Expenditure**
    - **Employee Salaries and Benefits**: $43,203,591 (51.80% of Operations) for 558.71 FTE employees.
    - **Basic Operations**: $40,129,779 (48.20% of Operations) – In addition to items such as rent, communication, and copying, this category also includes purchased services and materials provided to schools and clients as well as Department travel and equipment expenditures.

Analysis

Significant changes in the budgets are as follows:

- **Flow-Through Aid** – increases of $97,356,103 or 6.23%
  - **State General Funded** – increases of $97,356,103 or 7.93%
    - TEEOSA – increase of $70,854,620
    - Special Education – increase of $22,652,659

- Vocational Rehabilitation – increase of $2,405,224
- Restore LB 944 Aid Reductions – increase of $595,866
- ESU Core Service Funding – increase of $467,734
- Career Education reVISION Grants – increase of $350,000
- Learning Community Aid – increase of $30,000

❖ **Operations** – increases of $5,638,995 or 7.26%

➢ **State General Funded** – increases of $4,807,592 or 19.35%

- Teaching, Learning, and Assessment – increases of $2,312,678
- Accountability, Accreditation, and Program Approval – increases of $772,363
- Career and Adult Education – increases of $320,000
- Data, Research, and Evaluation – increases of $449,032
- Legal Services – increases of $280,790
- Project Management – increases of $233,018
- School Improvement and Support – increases of $117,174
- Personal Services – increases of $322,537

➢ **Cash Funded** – increases of $20,496 or 0.85%

- Personal Services – increases of $20,496

➢ **Federal Funded –** increases $810,907 or 1.61%

- Personal Services – increases of $810,907

Proposed Budget Issues

The proposed budget issues (increases or decreases) are listed in descending order by the amount of the request with all requests for aid presented before requests for operations. Narratives providing a description and rationale for each issue can be found in the document following this summary; please note the page numbers below. The amounts listed are changes in State General Funds, Department Cash Funds, or Federal Funds from the FY 2018-19 base year allocation.

Page No.	Issue	FY 2019-20	FY 2020-21
Requests for additional funding for Aid			
1	TEEOSA Aid Increase - Increase funding for TEEOSA per formula estimates.	$70,854,620	$149,905,284
2	SPED Aid Increase - Increase funding to reimburse public school districts for special education costs.	$22,652,659	$47,570,583
4	Vocational Rehabilitation Aid Increase - Increase funding for Adult VR Services to offset Pre-employment Transition Services Earmark	$2,405,224	$2,465,354
6	Restore aid reductions enacted by LB 944, Laws 2018	$595,866	$595,866
8	ESU Core Services Aid Increases - Increase funding for ESU Core Services per the basic allowable growth rate.	$467,734	$952,540

Page No.	Issue	FY 2019-20	FY 2020-21
9	Funding for aid for the reVISION Career & Technical Education strategic planning process	$350,000	$350,000
12	Learning Community Coordinating Council Aid Increase - Increase funding to $500,000 per 79-2103.	$30,000	$30,000
Requests for additional funding for Operations			
13	Additional funding for increased Statewide Assessment contract costs	$1,700,000	$1,700,000
16	Additional funding for five Educational Specialists to scale up improvement and turnaround efforts aimed at increasing student achievement in Priority and Needs Improvement schools across the state.	$772,363	$784,068
21	Additional funding to supporting digital learning equity for Nebraska schools, students, and teachers.	$483,375	$483,375
22	Additional funding for basic support for Nebraska's K12 Education Data System - ADVISER	$449,032	$439,291
25	Additional funding to support the delivery of Nebraska Career Connections to Nebraska schools.	$320,000	$320,000
28	Additional funding for increased coordination and capacity by NDE to ensure adherence to state and federal requirements for delivery of high quality education services.	$280,790	$268,684
33	Additional funding for two Project Managers and resources for Project Management Office to support Department efficiency.	$233,018	$229,118
36	Additional funding for an Educational Specialist to focus on multicultural education and activities related to Neb. Rev. Stat. Sec. 79-720.	$129,303	$122,510
37	Additional funding for an Education Specialist to provide technical assistance on coordinated school health.	$117,174	$110,139
Required Enterprise Issues			
39	2019 January 1 Salary Annualization Enterprise Issue	$250,056	$250,056
40	2019-2021 Employee Salary Increase Enterprise Issue	$676,390	$1,366,308
41	2019-2021 Employee Health Insurance Enterprise Issue	$227,494	$597,798
	Total Requests	**$102,995,098**	**$208,540,974**

Building Renewal (309) Budget

No requests for funding for the FY 2019-20 and FY 2020-21 biennium.

Budget Modifications

The budget modification process was initiated by the Legislature and the Governor to assist them in identifying agency priorities related to agency budget requests. It requires the agency leadership to answer the following question: If an agency's General Fund appropriations in the budget year FY 2019-20 would be less than the previous year (FY 2018-19) or any level less than the total budget request, what activities or services included in the budget request would be reduced? The activities or services that would be cut are identified as budget modifications that, taken together, would reduce the appropriations to the specified percentage. The budget modifications are prioritized in the order they would be added back, if additional funding became available. The base level for the determination of the modifications for the FY 2019-20 and FY 2020-21 budget biennium is 95% of the current year (FY 2018-19) appropriation. Modifications are broken out by flow-through aid and operations. Enterprise Issues may not be used for budget modifications and as a result the effective modification percent for Operations for the Department is 93.70%.

A worksheet included as **Chart C** depicts the amount of modifications necessary based on the proposed budget. The modification amounts are $158,761,886 for flow-through aid and $6,372,507 for operations. These amounts include the $97,356,103 and $4,807,592 requested for additional flow-through aid and operations as well as the required 5% reduction of $61,405,784 in existing flow-through aid and 6.3% reduction of $1,564,915 in existing operations. **Chart C1** lists the criteria used to develop the proposed modifications. **Chart C1a** lists the proposed recommendations to the State Board in priority order.

Context/Budget Relationships

A series of charts is included to provide context for the proposed Department budget request.

- **Chart D** shows the percentages of the Department's budget that goes to Flow Through-Aid and Operations.
- **Chart E1** through **E3** show the Flow-through Aid amounts budgeted for each aid activity by source of funding.
- **Chart F** shows the percentage of the Department's total Flow Through-Aid budget from each major funding source.
- **Chart G** shows the percentage of the Department's budget for Operations from each program.
- **Chart H** shows the percentage of the Department's total Operations budget from each major funding source.
- **Chart I** shows the number of FTE employees in the Department's budget from FY 2007-08 forward through FY 2018-19.

- **Chart J** shows the percentage of the Department's operating budget which represents the operating expenditures of the entire Nebraska K-12 public school system.
- **Chart K** shows the percentage of contribution of the Department's entire budget for Education and Administration to the operating revenues of the K-12 public school system.

Next Steps

Biennial Budget Request for FY 2017-18 and FY 2018-19

- **September 7, 2018** – State Board of Education amends and/or approves the proposed NDE budget request
- **On or before February 1, 2019** – The Governor presents his budget recommendation to the Legislature
- **By March 2019** – The Legislature's Appropriations Committee holds hearings on agency budget requests
- **By May 2019** – The Legislature and the Governor approve appropriations to each agency for FY 2019-20 and FY 2020-21

Budget Deficit Request for FY 2018-19

- **October 5, 2018** – State Board of Education considers amendments proposed to the NDE budget request for situations or requirements not previously known and deficit requests to the FY 2018-19 base year appropriation

Nebraska Department of Education
Issue Narrative for Biennial Budget Request
Fiscal Years 2019-20 & 2020-21

Department Office: Finance and Administrative Services

Issue Name: TEEOSA

Short Description

TEEOSA increases for FY 2020 and 2021 are the Legislative Fiscal Office's estimate, out of the 2018 budget report, of General Funds needed to fund TEEOSA and do not include the insurance tax premium portion of the TEEOSA payments.

Description of Request

TEEOSA increases for FY 2020 and 2021 are the Legislative Fiscal Office's estimate, out of the 2018 budget report, of General Funds needed to fund TEEOSA and do not include the insurance tax premium portion of the TEEOSA payments.

Research, Analysis and Justification

TEEOSA increases for FY 2020 and 2021 are the Legislative Fiscal Office's estimate, out of the 2018 budget report, of General Funds needed to fund TEEOSA and do not include the insurance tax premium portion of the TEEOSA payments.

Impact

State funding for public school districts is extremely important and has significant impacts to both the education of students across the state as well as property tax payers.

Performance Indicators

Implementation Plan

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$70,854,620	0.0	$149,905,284

Department Office: Special Education

Issue Name: Education Aid – Special Education

Short Description

Additional Special Education Aid Funding

Description of Request

Provide funding to school districts that partially covers the costs of mandated special education services to school age children with disabilities.

Research, Analysis and Justification

Costs for school districts to serve school age children with disabilities continue to increase due primarily to inflationary costs, more children being verified with a disability, and the severity of the disabilities.

10% annual increase is the maximum amount allowed by statute per Neb. Rev. Stat. Sec. 79-1145 as amended.

Recent State General Fund appropriations have not been sufficient to maintain a level (percentage) of support to serve school age children with disabilities.

Current State General Fund appropriations cover approximately 50% of the school district cost to serve school age children with disabilities

Impact

Mandated program for school districts – costs not reimbursed become responsibility of the district.

NE statutory authority: Special Education Act, Neb. Rev. Stat. Sec. 79-1100 et seq.

Funds appropriated for this program are the primary source for the calculation of state maintenance of support (MFS) for IDEA compliance.

Payments for educational services for non-wards placed in residential settings for reason other than to receive an education [79-215(10)] are now paid from the Special Education appropriation; this current year reimbursement for 100% of the costs is for verified and non-verified students receiving services and reduces the amount of funding available to districts for providing special education to their resident students with disabilities; no previous increase in appropriation for this purpose.

Performance Indicators

Timely distribution of funds as per NDE procedures; collection/analysis of data for six year federally required State Performance Plan (SPP) and the Annual Performance Report (APR) plus Improving Learning for Children with Disabilities (ILCD) and Special Education monitoring processes.

Implementation Plan

Additional Special Education funding will be incorporated into the established payment procedures for school district reimbursement of special education excess costs of serving school age children with disabilities.

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$22,652,659	0.0	$47,570,583

Department Office: Vocational Rehabilitation

Issue Name: 2019-2021 Aid Increase

Short Description

Additional state funding requested to offset 15% Pre-Employment Transition Services (Pre-ETS) earmark of federal funds.

Description of Request

The Workforce Innovation and Opportunity Act (WIOA) of 2014 requirement to set aside and use 15% of the Section 110 Basic Support federal funds for the provision of Pre-Employment Transition Services to students with disabilities has resulted in a loss of federal dollars available for adult services.

As a result, Nebraska VR began operating under an Order of Selection on December 11, 2017 which has necessitated a wait list. As of August 2018, over 1700 individuals are waiting for VR services.

Research, Analysis and Justification

This WIOA federal requirement has placed a burden on expenditures in all other areas of operating the VR program. The 15% required for Pre-ETS expenditures are:

FFY 2015 $230,731
FFY 2016 $2,538,994
FFY 2017 $2,376,036
FFY 2018 $2,301,973

The following figures are the number of individuals served by Nebraska VR FFY 2015 through FFY 2018.

Year	Number of Individuals Served	Number of Individuals on VR Wait List
FFY 2015	7034	0
FFY 2016	6999	0
FFY 2017	5102	0
FFY 2018	4883	1789*

*Total as of August 13, 2018

The required 15% used to support students with disabilities has resulted in a reduced capacity for VR to serve adults.

Impact

Without an increase in funds, Nebraska VR will lack the resources to fully serve all individuals in need of VR services. Therefore, VR is requesting an annual increase of state funds to offset the 15% reduction in federal funds. This would restore funding for adult services back to its original level and allow all individuals to be served.

Performance Indicators

Collection/reporting of Workforce Innovation and Opportunity Act performance indicators.
https://www.doleta.gov/performance/guidance/tools_commonmeasures.cfm

Implementation Plan

Additional Aid funding will be incorporated into established funding procedures which will support the authorization of services for individuals in need of VR services.

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$2,405,224	0.0	$2,465,354

Department Office: Multiple

Issue Name: Restore LB 944 Aid Reductions

Short Description

Restore across the board cuts to aid programs enacted by LB 944, Laws 2018.

Description of Request

LB 944, Laws 2018, enacted 4% across the board cuts in all aid programs in Program 158, except for TEEOSA and Special Education. This issue requests the following funding be restored:

Textbook Loan	$ 18,620
Distance Education to Educational Services Units	11,266
School Lunch Match	15,681
Summer Food Program	3,600
Adult Education	8,587
High School Equivalency	30,000
Early Childhood Education Projects	144,774
Early Childhood Education Endowment Grant Program	200,000
Early Childhood Provider Scholarships	4,000
Early Childhood Incentive Bonuses	2,760
Nurturing Healthy Behaviors	16,000
High Ability Learners	140,578
	$595,866

- **Supporting Information**

State funding for public school districts is extremely important and has significant impacts to both the education of students across the state as well as property tax payers.

Research, Analysis and Justification

State funding for public school districts is extremely important and has significant impacts to both the education of students across the state as well as property tax payers.

Impact

State funding for public school districts is extremely important and has significant impacts to both the education of students across the state as well as property tax payers.

Performance Indicators

Implementation Plan

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$595,866	0.0	$595,866

Department Office: Financial and Administrative Services

Issue Name: ESU Core Services

Short Description

The ESU Core Service and Technology Infrastructure funds were increased by 3.65% each year per state statute 79-1241.01.

Description of Request

The ESU Core Service and Technology Infrastructure funds were increased by 3.65% each year per state statute 79-1241.01.

The ESU Core Service and Technology Infrastructure funds were increased by 3.65% each year per state statute 79-1241.01 which requires an increase of the percentage of fall membership growth from the previous two years (1.15%) and the basic allowable growth rate (2.5%).

Research, Analysis and Justification

The ESU Core Service and Technology Infrastructure funds were increased by 3.65% each year per state statute 79-1241.01 which requires an increase of the percentage of fall membership growth from the previous two years (1.15%) and the basic allowable growth rate (2.5%).

Impact

ESU Core Service funding requires an increase by the basic allowable growth rate plus the percentage growth in fall membership to meet the requirements in statute 79-1241.01.

Performance Indicators

Implementation Plan

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$467,734	0.0	$952,540

Department Office: Career & Adult Education

Issue Name: State Career Education Grant (reVISION)

Short Description

Provide state funds to support school districts in implementing their Action Plan developed through the reVISION Career & Technical Education strategic planning process.

Description of Request

The Career Education Grant program was created in 2014 to allow for the distribution of approximately $350,000 of state lottery funds to support improvement and expansion of career education. Specifically, the funds are used to help schools align Career Education programs with local and regional economic development and workforce priorities. In order to be eligible for the Career Education Grant program, a school district must have completed reVISION, year-long strategic planning process facilitated by NDE. At the conclusion of the year-long process, schools may apply for a competitive reVISION Action Grant. The funds received through the Career Education Grant program assist school districts in the implementation of their Action Plan developed during the reVISION process.

Funds to support reVISION would further incentivize school districts to align Career & Technical Education instructional programs to workforce and economic development priorities. Additionally, the funds would incentivize districts to implement a continuous improvement process for their Career Education System, including expanding business/education partnerships, promoting career guidance and career readiness, and providing more work-based learning experiences for all students.

In 2012, the Nebraska Department of Education created a school improvement process called reVISION. This process was designed to assist schools in analyzing the quality and relevance of career education programs and career guidance initiatives and the alignment of Career & Technical Education programs Nebraska's labor market needs and economic priorities. The reVISION process ensures that Nebraska students leave high school with the knowledge and skills required for employment in local/regional businesses, and it will also provide opportunities for students to experience a smoother transition from high school to postsecondary education. reVISION plays a key part in developing a talent pipeline for economic growth and workforce development in Nebraska.

After completing the NDE-led reVISION process, districts are eligible to apply for a $50,000 grant to implement their reVISION Action Plan. This grant is available for the three fiscal years following the successful completion of reVISION. To date, 64 school districts have completed reVISION, of those 51 were eligible to apply for a reVISION Action Grant this year. This year, NDE received requests for $1.5 million in Action Grants. NDE only has $500,000 available to award based on federal allocation from the Carl D. Perkins Career and Technical Education Act of 2006. In fiscal years 2015 and 2016, the Nebraska Department of Education received approximately $350,000 from lottery funds to assist in supporting the reVISION Action Grant program that supplemented the $500,000 from federal funds.

This request would assist in meeting the growing needs of school districts in improving their career and technical education programs as a result of the reVISION process.

Research, Analysis and Justification

At the conclusion of the year-long reVISION process, each district submits an action plan to identify proposed changes. Some changes made by districts include: (1) Alignment of Career and Technical Education instructional programs to economic development priorities (e.g. adding programs in Health Sciences, Manufacturing, Information Technology, developing career academy programs, etc.), (2) expanded work-based learning programs (e.g. internships for students, increased business partnerships, staff devoted to developing internship opportunities etc.), (3) Strong implementation of systematic career guidance (e.g. personalized learning plan implementation, etc.), and (4) Business/Education partnerships (e.g. business/education advisory committees, etc.)

An investment in the Career Education Grant Program is an investment in Nebraska's economic prosperity. The intentional efforts to align Career & Technical Education efforts with economic development and workforce priorities play an important role in developing Nebraska's talent pipeline. There is an excitement around the process, and schools are working hard to create programs that prepare students for careers that exist in communities and within Nebraska. A summary of requests/funds distributed is included below:

2013-2014: 7 grants awarded, 15 applied ($500,000 short)
2014-2015: 17 grants awarded, 25 applied ($750,000 short)*
2015-2016: 20 grants awarded, 27 applied ($1,000,000 short)*
2016-2017: 14 grants awarded, 28 applied ($576,167 short)
*State Lottery Funds made it possible to award more grants to districts

Impact (Unlimited)

The funds would further incentivize school districts to align Career & Technical Education instructional programs to workforce and economic development priorities. Additionally, the funds would incentivize districts to implement a continuous improvement process for their Career Education System, including expanding business/education partnerships, promoting career guidance and career readiness, and providing more work-based learning experiences for all students.

Performance Indicators (Unlimited)

- Number of schools participating in reVISION
- Number of new courses aligned to Nebraska workforce priorities
- Number of new CTE programs aligned to Nebraska workforce priorities
- Number of schools implementing career academies programs
- Number of students presented with work-based learning activities through career academies
- Career readiness of graduating seniors
- Number of work-based learning opportunities or programs
- Number of students participating in work-based learning
- Number of participating business and industry partners

- Number of meetings held between educators and employers
- Comparison of student engagement of those participating in CTE programs and non-participants

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$350,000	0.0	$350,000

Department Office: Financial and Administrative Services

Issue Name: Learning Community Aid

Short Description

The Learning Community Coordinating Council is be funded $500,000 per 79-2103.

Description of Request

The Learning Community Coordinating Council is be funded $500,000 per 79-2103.

Research, Analysis and Justification

The Learning Community Coordinating Council is be funded $500,000 per 79-2103.

Impact

The Learning Community Coordinating Council is be funded $500,000 per 79-2103.

Performance Indicators

Implementation Plan

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$30,000	0.0	$30,000

Department Office: Teaching, Learning, and Assessment

Issue Name: Assessment Contract Cost Increases

Short Description

The assessment budget has been impacted by the administration and management of three different assessments with three different assessment companies as has the complexity of the work of the assessment department.

Description of Request

To provide assessment of Nebraska College and Career Ready standards in English Language Arts and Math in grades 3-8 and to transition assessment of Nebraska state standards in science to College and Career Ready at grades 5 and 8. To provide a college entrance exam statewide at the high school level to measure English Language Arts, Math Science, and Writing. To continue to build communication about the Nebraska Student-Centered Assessment System. To provide interim and formative assessment to support schools and districts in statewide assessment.

The increases in costs in the NWEA 2018-2019 contract due to science transition for 2018-2019 are $121,650. This amount of funding only covers the costs to begin the implementation. The costs can be expected to increase at least that much in each year over the next two due to the science transition and the type of items projected for inclusion. I project the science alone will increase professional development costs $750,000 per year each year in the biennium, based on current professional development costs. In addition, adding text-dependent analysis to the science test to be field-tested in 2019-2020 and operational by 2020-2021 adds scoring costs of approximately $500,000. per year, possibly more.

In addition, the assessment office has been getting by with one position unfilled. The assessment office does retain the FTE, but needs additional funding to assure the budget is available to fill the position.

The assessment budget has been impacted by the administration and management of three different assessments and three assessment companies. The work management is also impacted by increasing demands on the Statewide Assessment team, including security breaches and emergency medical waivers, and the need for strong communications to Nebraska districts and patrons pertaining to statewide testing. The cost of statewide assessment has steadily increased with increase of contract costs while Federal funding has remained constant. Science assessment transition will be particularly costly due to the depth of the College and Career Ready Standards of Science.

Statewide assessment is currently provided within three contracts with assessment vendors. Due to dividing the contract costs among three vendors, costs have increased for all assessments. In addition statewide science assessment is transitioning to measure the Nebraska College and Career Ready three-dimensional standards, and costs will increase due to this transition.

Research, Analysis and Justification

- Costs for all three contracts will increase over the next two years. A new Request for Proposal will be released for the college entrance exam in 2019. The costs for general assessment for grades 3-8 and the costs for alternate assessment for grades 3-8 and 11 will increase according to the proposals. In addition, the implementation of an assessment to measure three-dimensional standards will increase costs.
- Provide professional development pertaining to text-dependent analysis
- Continue to provide statewide tests that align to the Nebraska College and Career Ready Standards of English Language Arts for grades 3-8, including cost increases.
- Continue to provide statewide tests that align to the Nebraska College and Career Ready Standards of Math for students in grades 3-8, including cost increases.
- Provide statewide tests that align to revised Nebraska College and Career Ready Standards of Science for students in grades 5 and 8.
- Continue to provide statewide college entrance exam that is aligned to the College and Career Ready standards of English Language Arts, Math, Science and Writing for students in grade 11.

Impact

State statute requires statewide assessment and, additionally, require the use of a college entrance exam at grade 11. The costs increase each year. The assessment department is required to provide statewide assessment, and therefore needs to be funded.

Performance Indicators

- Effective delivery of statewide tests that measure College and Career Readiness in English Language Arts, Mathematics, and Science (after revision of standards) to provide valid and reliable statewide scores.
- Timely release of accurate revised public report

Implementation Plan

- Continue implementation of College and Career Ready Assessments for English Language Arts and Mathematics.
- Transition to statewide assessments in I grades 8 and 11 that measure the College and Career Ready Standards of Science.
- Continue implementation of a college entrance exam at 11th grade.
- Maintain alignment to state standards of all assessments.
- Set cut scores at all grades on all implemented assessments to provide performance level reports.
- Engage Nebraska educators in Assessment and Accountability Decisions.
    - Assessment and Accountability Advisory Committee
    - Technical Advisory Committee
- Provide professional development in assessment literacy, a guiding principle of assessment tenet of AQuESTT.
- Continue redesign public release of assessment and accountability information for school districts, public, and policy makers.

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$1,700,000	0.0	$1,700,000

Department Office: Accountability, Accreditation, and Program Approval

Issue Name: Nebraska Department of Education School Improvement Capacity

Short Description

The Nebraska Department of Education is requesting five additional educational specialists to scale up improvement and turnaround efforts aimed at increasing student achievement in Priority and Needs Improvement schools across the state.

Description of Request

The Nebraska Department of Education (NDE) is requesting five additional educational specialists to scale up improvement and turnaround efforts aimed at increasing student achievement in Needs Improvement schools across the state. The NDE has set ambitious goals for student achievement and is committed to championing educational equity by reducing achievement gaps. However, in an independent review of the NDE's school improvement capacity, a third party found the agency lacked the "people-power" to achieve the state's goals and serve students equitably. The addition of five education specialists is the only way NDE can meet the obligation of serving more schools most needing support to improve.

The NDE is required by law (79.760.06) to classify all schools through a robust accountability system, and to designate schools for priority status. With the passage of LB 1081 in 2018, the Legislature granted the NDE the responsibility to serve no fewer than three priority schools. The NDE cannot serve more schools with its current capacity. To scale up school improvement practices, meet the needs of students by equitably focusing resources, and realize the new agency roles established by the State Board's Strategic Vision and Direction, the NDE requires additional resources.

In 2015, 87 schools, or one in 10 Nebraska schools, were classified as Needs Improvement. The NDE anticipates a similar number will be classified in this lowest level of school identification in the fall of 2018. Additional personnel are needed to provide intensive supports for more Priority Schools, to serve Needs Improvement schools, and reduce the Department's reliance on outside contractors for school improvement activities.

Historically, the NDE has served primarily as a regulator, ensuring schools meet minimum requirements for program and school accreditation. In 2016, however, the State Board of Education established its Strategic Vision and Direction, charting a new course for education in the state. With this strategic plan, the roles of the Department were changed from primarily regulatory, to serving as champions, connectors, capacity builders, and connectors. To fully embody these new roles, the agency must make strategic investments in its capacity to serve more schools and students.

Finally, the State Board's Strategic Vision and Direction converged with the passage of the federal Every Student Succeeds Act (ESSA). ESSA is fundamentally a law about equitable outcomes for students. ESSA renewed the Department's focus on equity, calling for reduction in achievement gaps across race, poverty status, English language proficiency, and ability. To meet the increasing needs of students, educators must rethink the way learners are taught and experience school. This call often takes additional materials, expertise, and coaching, resources which the Department cannot currently provide.

The Nebraska Department of Education has categorized Nebraska schools into four main types: Demographically Transitioning, Native American, Rural, and Urban/Metro. These four categories attempt to capture the unique needs of each school in the state, and help the NDE target interventions to best address the needs of each school. In the past, the NDE has learned a significant amount about interventions in Priority Schools, now having served a Priority School from all four categories. In order to take these practices to even more schools, and reach even more students, simply put, the agency needs more people-power.

Foundationally, the NDE believes the following about school improvement:

- Every student can learn, and all schools can improve.
- All school improvement activities at the Department should focus on educational equity*.
- Effective school improvement relies upon genuine, cultivated partnerships among parents and the community, district and school leaders, Educational Service Units, and the NDE.
- AQuESTT, Nebraska's unique accountability and support system, provides the framework for school improvement along six tenets (what about those tenets)

*Educational equity means that all students have access to the educational resources they need at the right moment, at the right level, and with the right intensity, to not only reach high expectations for learning, but also to discover and explore their passions and make meaningful connections within the context of their postsecondary interests. Equity requires that these opportunities and outcomes exist across race, gender, ethnicity, language, disability, sexual orientation, family background, adverse events, and/or family income. Equity efforts will ensure that all students are known, heard, and supported while having access to the opportunities and resources needed to be ready for success in their post-secondary learning experiences, careers, and civic lives.

The five education specialists will help the NDE realize these belief statements, and scale up the work in schools most needing improvement. The education specialists would work intensively with Nebraska's Priority and Needs Improvement schools. Examples of duties would include the following:

- Provide leadership, consultation, and technical development in school turnaround activities with school leadership, teachers, and local school boards.
- Collaborate with Educational Service Units to develop tailored services for schools needing improvement
- Facilitate the exchange of information and expand relationships between agency programs and other agencies.
- Develop and facilitate learning through cohorts of educators in schools needing improvement.
- Facilitate diagnostic reviews, root cause analyses, and comprehensive needs assessments.
- Monitor implementation of school improvement plans.
- Conduct on-sight, skillful observations and coaching for administrative and leadership teams to include identifying high-probability strategies, discerning teacher talent, providing growth-evoking feedback, and direct coaching to teachers.
- Plan and conduct tailored professional development opportunities for individual teachers, and staffs as a whole.

- Review documents and support the general welfare of schools.

Investing in education is an economic and social imperative in the state, but this investment should be focused in the schools and for the students' most needing support. An investment in Department capacity, i.e. five additional staff tasked with on the ground, intensive interventions, will lead to improved student outcomes.

Research, Analysis and Justification

Without additional resources, the NDE cannot meet the obligations set by the Legislature to improve the lowest performing schools in the state. The NDE has operated its AQuESTT classification and support system for the past three years in response to the Quality Education Accountability Act. The NDE has learned from the work of Priority Schools, and come to understand the agency's service limits. At the same time, the State Board of Education has committed to ambitious goals in the federal Every Student Succeeds Act and State Strategic Vision and Direction. To meet expectations provided in statute, achieve these goals, and narrow the achievement gaps, the NDE must increase its capacity.

Nebraska students on average do well on measures of student achievement, but glaring disparities exist among groups of students in Nebraska. While on average, 42 percent of students in Nebraska were proficient in English Language Arts in 2016-17, only 22 percent of students with disabilities were proficient. Similarly, in the 2016-17 school year, on average 72 percent of the state's students were proficient in math, but only 44 percent of African American and 58 percent of Latino students in Nebraska met the same benchmark.

In high school, the achievement gaps are even more pronounced. While 61 percent of white students scored proficient on the ELA portion of the ACT, the state's college and career readiness assessment, only 3 percent of English learners and one in three Hispanic students met the expectation for college and career readiness.

Graduation rates also show disparities. While on average Nebraska students graduate in four years at a rate of 89 percent, less than 50 percent of English Learners and only 75 percent of Native American students graduate on time.

These inequities should and have spurred action. The NDE is committed to leading and supporting the preparation of all Nebraskans for learning, earning, and living. Actions toward these inequities, however, take significant time and resources. The state's school turnaround efforts are not prescriptive, but rather tailored to each school's unique student needs. With 87 Needs Improvement schools and over 310,000 total students, in order to meet the growing needs, the Department of Education requires more capacity.

Comparing to peer state education agencies in other states, Nebraska is far behind when it comes to school improvement personnel. For example, at the Arkansas Department of Education there are seven members of the accountability and school improvement team. Idaho, with a nearly proportional number of students, has four continuous and school improvement coordinators. Nebraska's neighbor to the North, South Dakota employs four school improvement and accountability personnel. Finally, Wyoming, with nearly half of the students, deploys three school improvement coordinators across their geographically large state. To meet the obligation of school improvement, NDE has traditionally

contracted with experts. However, to sustainably impact schools, and to address the inequities discussed above, it is clear from other state education agencies, that NDE must make a renewed investment in this capacity.

Impact

If funded, five additional personnel at the Nebraska Department of Education could significantly increase the NDE's reach to schools needing support for improvement. In 2015, 87 Needs Improvement schools were identified, but only four directly received services through NDE's Priority School interventions. School improvement personnel could better leverage NDE resources, outside expertise, and the Educational Service Units to improve schools. Furthermore, these five individuals would better collect successful school improvement practices to scale to even more schools, and to create a continued return on the investment in the future.

Needs Improvement schools are situated across the state, and represent rural, urban and metro, Native American, and demographically shifting communities. Strong public schools in these communities are an economic imperative. Students who are college and career ready lead to a return on the educational investment.

If this funding proposal is not provided for, the NDE will severely lack capacity to equitably serve students in the state, and will be unable to meet the obligation of turning around the lowest performing schools.

Performance Indicators

The NDE rigorously monitors the performance of all schools in the state, with special attention turned to the schools most needing support and improvement. Data collections include measures of summative and academic progress, absenteeism data, graduation rates, college going and retention rates, career readiness measures such as industry certification, and teacher effectiveness data. Furthermore, the NDE uses qualitative data like perceptual surveys and focus groups to monitor school performance.

If funded, the NDE would dedicate its five school improvement personnel to provide supports to the lowest performing schools, those needing support to improve, and Priority Schools. With this intensive support, the NDE would monitor the student outcomes noted above.

In addition, AQuESTT, Nebraska's unique accountability and school improvement system, yearly classifies schools as Excellent, Great, Good, or Needs Improvement. The AQuESTT classification system takes into account multiple indicators of student success. With additional school support, the NDE anticipates improvement and exit from the Needs Improvement classification.

Implementation Plan

During the 2018-19 school year, as part of the Priority School improvement contracts, KLK Consulting, Inc. will provide training and capacity building for school improvement facilitators. This training includes observations, in-person training and off-site coaching, development of skills, and one-on-one mentoring. The facilitators trained could provide a pool of candidates to fill these proposed positions.

In the fall of 2018, the NDE will classify and designate schools for support. The NDE has capacity to only support its three current Priority Schools.

Given funding in the 2019-20 and 2020-21 biennium, the NDE foresees the following timeline:

- June 2019 – Recruitment and hiring of school improvement specialists
- July 2019 – Improvement specialists begin work
- July to September 2019 – Onboarding, research, and planning
- November 2019 – Classification and designation of additional Priority Schools
- November 2019 to June 2020– Priority School planning and support, coaching, professional development, and school improvement
- June 2020 – Evaluation of school improvement specialist work; Planning and research
- August to November 2020 – Continued support for cohort of Priority Schools
- November 2020 – Classification and designation of additional schools for support
- November 2020 to June 2021– Priority School planning and support, coaching, professional development, and school improvement
- June 2021 – Evaluation of school improvement specialist work; Planning and research

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	5.0	$772,363	5.0	$784,068

Department Office: Teaching, Learning, and Assessment

Issue Name: Future Ready Support

Short Description

Supporting Digital Learning equity for Nebraska schools, students, and teachers.

Description of Request

The Future Ready Nebraska plan, a significant collaboration among organizations, education, government, private sector and other partners, provides a series of goals and action steps to achieve the Strategic Vision and Direction of the State Board of Education related to Access, Technology, and Digital Learning. The budget issue identifies the collective estimates to support the implementation of the action steps and bring Nebraska forward in providing access to quality digital instructional materials, professional development, computer science, broadband access, and equity while ensuring security and privacy of related student data and information.

See Future Ready Nebraska Plan attached or website at www.education.ne.gov/future-ready-nebraska/.

Research, Analysis and Justification

The 2018 - 2020 Nebraska Statewide Digital Learning and Educational Technology Plan sets forth a commitment and vision for creating an environment in which personalized digital learning is provided to PK - 12 students throughout Nebraska giving them the skills needed for learning, earning, and living. The intention of the plan is to provide key ideas and recommendations as well as provide a guide for planning and support aligned to the 2017 National Education Technology Plan (NETP), the Elementary and Secondary Education Act (ESEA), and the Nebraska Strategic Vision and Direction (Strategic Plan).

See Future Ready Nebraska Plan attached or website at www.education.ne.gov/future-ready-nebraska/.

Impact

See Future Ready Nebraska Plan attached or website at www.education.ne.gov/future-ready-nebraska/.

Performance Indicators

See Future Ready Nebraska Plan attached or website at www.education.ne.gov/future-ready-nebraska/.

Implementation Plan

See Future Ready Nebraska Plan attached or website at www.education.ne.gov/future-ready-nebraska/.

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$483,375	0.0	$483,375

Department Office: Data, Research & Evaluation

Issue Name: ADVISER K12 Education Data System Funding

Short Description

Additional basic support for Nebraska's K12 Education Data System - ADVISER.

Description of Request

This request is a limited request for funding of Nebraska K12 Education Data System termed ADVISER. In keeping with the recommendations and findings of the Nebraska Education Data Systems Study (LR 264, 2013), this request includes resources for associated technology and personnel necessary for the continued implementation and operation of the ADVISER data system. More specifically, the request includes the following:

- New 1 FTE - IT Data/Database Analyst (46T) to support the work of ADVISER
- Reassign our current USDE EDFACTS coordinator to focus primarily on ADVISER leadership and processes. In so doing, need to reassign leadership for the USDE EDFACTS and CDC Non-fiscal data submissions with others. This will require:
    - Reclassification for two staff (IT Data/Database Analyst (46T) to IT Data/Database Analyst, Senior (47T)) to take on leadership and management of ED FACTS and CDC Non-fiscal data submissions to the USDE
- New 1 FTE - IT Data/Database Analyst (46T) to focus on ETL work
- IBM Datastage Software – Estimated price $100,000 annually
- Microsoft Power BI – Estimated price $80,000 annually

Research, Analysis and Justification

The vision recommended by the LR 264 study (2013) is a statewide data system that builds long-term capacity, efficacy and efficiency in the system of education. The study makes the following recommendations:

1. Ensure security, privacy, transparency, and the proper use of data the core of the Nebraska Education Data System implementation.
2. Unify the accountability data collection requirements into the Nebraska Education Data System to minimize the reporting burden on districts.
3. Require application vendors and other sources to provide data in a standard form specified by NDE directly into the Nebraska Education Data Standard (NEDS).
4. Leverage and strengthen Nebraska's ESU network, the ESUCC, and Network Nebraska to host, maintain, and sustain the Nebraska Education Data System, to support a statewide virtual help desk, and to train the educators in it is use.
5. Leverage the state-level market to influence vendors, negotiate lower prices through competition, provide consistent functions and pricing across large and small districts, and expand the number and quality of instructional applications.

6. Invest in providing education intelligence - access to actionable insight - through a warehouse, business intelligence tools, and increased internal capacity for districts, policy makers, and researchers.
7. Invest in an integrated data system that spans the districts, the ESUs, and NDE to support continuous education improvement.
8. Integrate staff data from district and state data sources, link teachers to student performance and success, and add additional data to better support teacher evaluation and professional development.
9. Invest in the licensing, integration and training of an Instructional Improvement System that is cost-effective for districts of all sizes.
10. Develop the staff and processes necessary to sustain the Nebraska Education Data System.

The proposed budget request builds upon pilot activities funded by the State's $4.3 million Statewide Longitudinal Data System (SLDS) grant from SY 2015. The system leverages the Ed-Fi data standard and set of royalty-free technologies.

Impact

The primary benefits from the recommended investments will come from a greatly improved instructional system that improves student performance leading to greater student success. However the proposed approach also results in cost savings and efficiencies that will also provide a financial return from substantially-reduced accountability costs and from reduced technology costs to districts.

Performance Indicators

1. Develop and refine the Nebraska Education Profile (NEP) website in partnership with other NDE Offices to serve as the one-stop location for Nebraska's PK-12 education data.
2. Develop and implement a stakeholder satisfaction survey to establish a baseline measurements of satisfaction with NDE services.
3. Fully implement a teacher-facing data dashboard designed to provide educators with near real-time data to support classroom instruction and decisions.

Implementation Plan

The proposed implementation roadmap for the Nebraska Education Data System as identified in the LR 264 Education Data Systems study estimated a three year investment of $41,960,110, roughly evenly split across the three years. The rollout plan targeted a phase in process over three years that could include 50 districts the first year, 150 the second year, and 245 during the third year. Previous efforts to seek investment from the state legislature in the ADVISER data system have failed, however. This

request presents a scaled down request for funding of ADVISER-related implementation and operation activities.

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	2.0	$449,032	2.0	$439,291

Department Office: Career & Adult Education

Issue Name: Nebraska Career Connections

Short Description

Provide fiscal resources to support the delivery of Nebraska Career Connections to Nebraska schools.

Description of Request

Nebraska Career Connections was developed through a research project conducted to determine how to best address the career planning needs of Nebraska students and adult job seekers. Kuder was selected as the vender to develop a custom product to meet these needs. Fiscal resources are needed to continue the contract with Kuder, Inc. the vendor who provides Nebraska Career Connections. NCC is a custom product developed in collaboration with Kuder to specifically serve Nebraska, using Nebraska models and terms. NDE currently holds the contract with Kuder to provide this service to Nebraska schools.

Nebraska Career Connections was developed through a research project conducted to determine how to best address the career planning needs of Nebraska students and adult job seekers. Kuder was selected as the vender to develop a custom product to meet these needs.

This tool is unique because it is available 24/7 to students and parents and students can continue to use NCC after graduation. NCC provides job seeking assistance with resumes and letter of application. NCC also allows students to create an electronic portfolio to store examples of their best work either in digital or word formats. Specific features of the system are:

- Career Assessments
    - Career Interest Inventories
    - Skills Confidence Inventory to help students identify strengths and ares for improvement
    - Work Values Inventory to help students determine what type of career they should pursue, preferences for type of work, location of work, etc.
- College search and financial planning features
- Nebraska CTE programs of study
- Access to individual student electronic portfolios
- Access to individual student electronic personal learning plans
- Profiles of individuals in various careers for students to learn more about the career

In addition to Nebraska schools, Nebraska Career Connections is used by VR, Department of Labor and Corrections. We are currently expanding usage to HHS with TANIF and SNAP programs as well as working with Proteus, migrant worker efforts. We have just been contacted by Teammates with interest to begin using NCC with their 9,000 students involved with their program

- Nebraska Career Connections has three major components:
    - NCC Navigator is the middle and high school component – the annual cost is $271,250

- NCC system-wide Spanish translation – the annual cost is $30,000
- NCC Connect 2 Business – the annual cost is $25,000

Research, Analysis and Justification

Plans have been to incorporate NCC into NDE's data operations and have NCC data feed into the students dashboards. Sufficient funds have not been allocated by the Nebraska Legislature to realize this opportunity. Over the years, NCC has been funded by a variety of funding sources including:

- Perkins CTE federal funds (we currently lack sufficient funds to cover the amount. Nebraska is at our hold harmless amount in the federal allocation – we are currently receiving the same amount of money that we received in 1998. The federal legislation requires that 85% of the money flow through to eligible secondary and postsecondary recipients.)
-Department of Labor grants (no longer in place)
- Department of Education CTE grants (no longer in place)
- Future Force Nebraska (no longer operational)
- Partnership for Innovation (statewide consortia of Perkins grant recipients – past their limitation on funding)

Impact

Over 220 school districts rely on Nebraska Career Connections as their primary source of college and career planning. Schools are already using the system this school year. If it is not funded, we will have to discontinue NCC for this school year, leaving schools to find an alternative. Other systems available range from $1,000 to $2,500 per site for access to a system that is place bound to the school building and not available to parents or students at home.

Funding this request will allow us the time to secure a permanent funding source as well as seek to recoup the funds to replace in NDE's budget for this expenditure. We are exploring options with Nebraska's philanthropic community. We also need to have a conversation with other agencies if their use continues to expand.

Performance Indicators

Plans have been to incorporate NCC into NDE's data operations and have NCC data feed into the students dashboards. Sufficient funds have not been allocated by the Nebraska Legislature to realize this opportunity. Over the years, NCC has been funded by a variety of funding sources including:

- Perkins CTE federal funds (we currently lack sufficient funds to cover the amount. Nebraska is at our hold harmless amount in the federal allocation – we are currently receiving the same amount of money that we received in 1998. The federal legislation requires that 85% of the money flow through to eligible secondary and postsecondary recipients.)
-Department of Labor grants (no longer in place)
- Department of Education CTE grants (no longer in place)
- Future Force Nebraska (no longer operational)
- Partnership for Innovation (statewide consortia of Perkins grant recipients – past their limitation on funding)

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	0.0	$320,000	0.0	$320,000

Department Office: Legal Services

Issue Name: Coordination Unit

Short Description

Additional funding for increased coordination and capacity by NDE to ensure adherence to state and federal requirements for delivery of high quality education services.

Description of Request

The Nebraska Department of Education (Department) is required by statute and by the Nebraska Constitution with general oversight of the Nebraska elementary and secondary education system. That oversight includes ensuring that both federal and state laws are followed by schools and school districts. The Department is responsible for accrediting both public and private schools within the state, and providing oversight to ensure the proper expenditures of public funds, both state and federal, by school districts and educational service units. In addition, the Department is required to investigate issues surrounding a school's use and implementation of the Individuals with Disabilities in Education Act, ensure school's implementation of the federal McKinney-Vento Act which provides for the education of homeless students. Further, the Department is responsible for investigating student complaints involving private post-secondary institutions to name just a few of the multiple compliance related activities of the Department.

All of these activities require a coordinated effort across many offices of the Department and the creation of a new Coordination Unit will ensure that these many responsibilities are handled in a timely and efficient manner. This unit will require two additional positions at the Department. The first being a second investigator position to assist with the current case load. The second position would be a new position with a working title of "Coordinator." This position would ensure coordination of various regulatory activities throughout the Department and be ultimately responsible for ensuring accurate data is entered into a case management system (CSM) to provide real time data to further inform the Department's activities and identify ways to improve practices.

Utilizing a case management system (CMS) will ensure that the Department is fulfilling its responsibility in a timely and efficient manner with sufficient data to identify trends and provide technical assistance to school districts and Educational Service Units (ESUs) where appropriate.

The Nebraska Department of Education, under Article VI, Section, has the responsibility of the general supervision and administration of the school system of this State. This critical work includes monitoring and ensuring all school districts in Nebraska are meeting expectations set forth in both federal and state law in many areas. The Department's activities include providing technical assistance to school districts on a regular basis along with monitoring corrective action plans and, in extreme cases, suspending or revoking teaching certificates of individuals who violate the standards of professional practices for educators or possibly removing a school district's accreditation status. These activities must be efficiently coordinated by a qualified individual to ensure timely, efficient, and uniformity in how each case is handled. This also requires a case management system to ensure all necessary Department staff have the appropriate information to ensure concerns are properly tracked, documented, and that school districts have the appropriate education, capacity, and resources to prevent future complaints.

Currently each separate division within the Department is individually responsible for how citizen complaints are handled without any centralized protocol or coordination. The funding provided will permit the Department to better centralize and homogenize the complaint process throughout the agency. This new Coordinator position would be the first and only point of contact to help guide a Nebraska citizen through the different complaint processes that may be required depending upon the particular state or federal law at issue. The individual in this position would coordinate between the varying offices within the Department and ensure proper handling of every complaint, maintain informative data on each case, and reduce the redundancy in cases that involve multiple parties and varying laws.

This Coordinator position will be able to track complaints by multiple imperative and informative data points that will identify needs of schools and school districts for technical training and assistance.

In addition to the Coordinator position, the Department needs a second investigator to clear the current backlog of citizen complaints. Many of the complaints the Department is charged with investigating are complex, involve multiple Departments, and multiple state and federal laws and require an extensive amount of time and resources to investigate competently.

With a new Coordinator position and an additional investigator, this team can tap into the expertise of staff within the Department to make certain immediate issues of health and safety are addressed timely and that the larger systematic issues are given appropriate time and resources. Remedies for addressing issues on both state and federal level include: technical assistance; improvement plans and progress monitoring; both private and public sanctions against an individual educator's teaching certificate, and proper use of state and/or federal funds.

This level of complexity requires a CMS to better inform where to invest limited resources, and would provide a clear pathway for each concern/complaint filed with the Department from the initial phone inquiry all the way to the final State Board of Education action for suspension or revocation of an individual educator's teaching certificate. The CMS would be able to dynamically determine the work flow of each case as is necessitated by each individual investigation. Attached as "Exhibit A" is an outline of the different ways a certification investigation case flows through the Department from initial inquiry to Final Order and the different types of cases that the Department has a statutory duty to investigate. Complaints and other required documentation could be kept electronically and significantly reduce the amount of paperwork and be readily available to Department staff.

A CMS would be able to generate necessary correspondence to individuals who filed a complaint against an educator which would include periodic updates on the status of the case and eliminate the need to call and inquire with the Department. In addition, the system could automatically notify educators that had complaints filed against them and provide the necessary paperwork to initiate an investigation. The system would be able to alert appropriate Department staff to approaching timelines and ensure the Department complies with required deadlines. The system would be able to alert staff if a case has been idle too long without appropriate activity. Cases would be able indexed giving the Department the ability to run reports run specific data points. The CMS would be required to interface with the Department's current teacher certification system and has the potential to provide customizable reports to interested parties.

Research, Analysis and Justification

The Department has been tracking the number of complaints received regarding ethics violations about individual teachers and administrators since 1999. In the last 10 years there has been a dramatic increase in the number of complaints filed with the Department. There has been almost a 20% increase in the number of cases investigated annually in the last 10 years.

As of August 1, 2016 the Department had received just 33 complaints for that year. As of August 1, 2018, the Department has received 50. That is an increase of over 34% in just two years.

In addition, the number of Special Education complaints has also seen a dramatic increase. In the 2015-2016 school year, the Office of Special Education investigated a total of 8 complaints. For the 2017-2018 school year, that number has doubled to 16 in just two years. Depending on the complexity of these cases, an investigation may take a few hours to weeks to complete.

As of the end of August 2018, there are a total of 56 certification violation investigations pending.

These numbers only reflect two types of complaints. The Department receives daily inquiries and complaints that are currently not being tracked or categorized. With a new Coordinator position, the Department will have the capacity to coordinate all the monitoring of complaints, ensuring schools meet expectations set by state and federal laws, and the subsequent investigative work. The Department will have the capacity to track and monitor all activities and collect raw and cumulative data to measure the Department's performance in these areas.

Since 1999, the Department has processed more than 1,000 individual educator complaints, and current resources only provide for numbers on the quantity but lack other essential data functions to help with qualitative data to be able to determine (1) how long it is taking the Department to process complaints when they are received; (2) length of time between the filing of a complaint and case resolution; (3) the type and severity of the cases that we handle by topic; (4) whether certain school districts or regions are having a trend of specific types of case; (5) tracking what state law, federal law, or other regulation are most alleged to have been violated; (6) the percentages and raw data of case outcomes whether dismissal, other informal resolution and/or a public or private sanction; and (7) trends on types of cases by topic.

As identified above the increase in the number of complaints, the current Investigator is at capacity and there is insufficient resources to coordinate among the various investigations throughout the department. This increase in numbers has the potential to increase duplicative efforts across the Department and will likely show to be inefficient with appropriate data. This position will streamline and create a uniform complaint process and ensure timely and efficient resolution of citizen concerns.

The aforementioned numbers do not include complaints regarding school compliance with accreditation, complaints regarding homeless students under the McKinney Vento Act, complaints regarding private post-secondary institutions, complaints made by parents, foster parents, or Child and Family Service caseworkers about the education of state wards. All of these are critical areas of responsibility for the Department that need additional attention and coordination.

These numbers show an increase in demand which means that additional assistance in the processing of cases is a necessity for the Department to continue to serve the state of Nebraska in this capacity. In addition to reducing the burden of paperwork, and the general improvement in the processing of cases, there is wealth of information to be gleaned from the data. With a CMS the Department could synthesize that data and identify areas of need for school districts and ESUs. In addition, the Department could identify trends that could lead to preventative technical assistance for educators that is region specific and could reduce the number of future complaints the Department is required to investigate.

Impact

This funding request means that every student every day receives equity in education by ensuring that concerns brought by students, parents, teachers, administrators, and tax paying citizens of the State of Nebraska are addressed in an efficient and timely manner and that the laws of the state and federal government are being adhered to and that districts and educational service units are held accountable.

Performance Indicators

- Number of complaints
- Time period between when a complaint is received and when it is resolved
- Total length of time of all investigations, along with the length of investigation by type of case
- Types of complaints being received
- Area affected by the Complaint including school, school district, and coordinating ESU
- Types of outcomes (dismissal, petition, informal resolution)
- State law, federal law, or regulation alleged to have been violated
- Length of time between when a petition is filed in a contested case or with the Professional Practices Commission depending on the case and the final order on each case

Implementation Plan

A Coordinator would be hired to identify the various current practices across the Department to resolve complaints, and would be tasked with ensuring the processes moving forward are uniform and reduce any redundant practices and coordinate between each department. The Coordinator would also be responsible for getting the CMS process started.

There are “off-the-shelf” software systems that are currently on the market that can be customized to Department needs. The Department, through the Coordinator position, would issue a Request for Proposal to obtain an appropriate and cost effective vendor to provide for the initial software, hosting, and development and maintenance of a case management system. The first year of data collection would provide a base line for all subsequent years.

A new Investigator will be hired to implement the coordination of investigatory activities throughout the department and provide expertise in investigation to the various departments and assist the current investigator with the certifications investigations current case load.

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	2.0	$280,790	2.0	$268,684

Department Office: Project Management

Issue Name: Project Management Resources

Short Description

Two additional Project Managers and resources to increase efficiencies in Department processes.

Description of Request

Office of Project Management is designed to support the systems and processes of project management among the Information Technology implementations and other statutory and policy changes, and also as a resource in support of the broader agency efforts to gain efficiency and effectiveness.

1. Two additional Project Managers to increase the Department's cap[acity to effectively execute large projects and review existing processes for areas to improve efficiencies. ($217,328)
2. Strategic Planning software solution to help in the implementation of the strategic plan and assist with innovation by eliminating confusion and create organization clarity. The solution will provide NDE Leadership a dashboard view and define alignment focused on the goal progress of NDE Strategic Plan. ($6,240)
3. Training and professional development – Lean Six Sigma training will enable the PMO to provide internal support for lean processes in the department ($4,450)
4. Project Management War Room – The idea of a war room is physically gather the entire project team into a single location to facilitate communication, problem solving, risk mitigation and status reporting. ($5,000)

Strategy software for strategic management and planning and overview of the software is provided on this link: https://www.strategyblocks.com/products/strategyblocks/overview/

The pricing of the Strategy Blocks will be the Premium Edition which is yearly subscription for at least 25 users https://www.strategyblocks.com/pricing/

The Nebraska department of Administrative Services offers Lean Six Sigma training through the Center Of Excellence http://das.nebraska.gov/coe/

Research, Analysis and Justification

The funding of these issues will allow for improved efficiencies and provide clarity of roles and assignment of activities. These results in reduced burden in time and effort required to track progress in accomplishing the goals of the strategic plan process.

The above request is aligned to the Nebraska State Board of Education:

Goal 1.2 – By 2018, the Board and Commissioner will have a process in place to evaluate and ensure timely, high-quality services and systems of support provided by the Nebraska Department of Education.

Further research on the Strategy Block software was released through A Strategy Blocks business white paper in July 2009 "Strategic alignment through visual communication"

https://www.strategyblocks.com/wp-content/uploads/2013/09/StrategyBlocks-strategy-software-whitepaper.pdf

The Lean Six Sigma training's goal is to help NDE simplify processes, resulting in a more effective, efficient, and customer-focused agency. http://das.nebraska.gov/coe/docs/coe-brochure.pdf

PMO War Room benefits are:

- Less (useless) meetings – the writing is on the wall
- More overview, better communication among the team
- Easy onboarding for new team members, easy status updates to executives
- Better output (avoid going down the wrong rabbit hole)
- Supports the design process, allows new connections and asking new questions
- More inspiration and more fun working on the project
  More information on the war room design is available at:
  http://designabetterbusiness.com/2016/12/02/welcome-to-the-war-room/

Impact

The funding of these activities will allow for improved efficiencies and provide clarity of roles and assignment of activities. These results in reduced burden in time and effort required to track progress in accomplishing the goals of the Strategic Planning process.

Performance Indicators

1. Develop a project governance committee - Integrate project management systems and processes within the agency to ensure support and coordination and alignment of work to priorities
2. Ensure that the PMO applies resources according to due dates, resource availability, and priority. This endorses the agency investments of more time and money for projects that:
   a. Contributes to the Strategic plan or long term success
   b. Align with performance indicators
   c. Comply with Commissioner's priorities, state or federal regulations
   d. Assist all divisions and executive leadership with data based policy decisions
   e. Improves the agency operations efficiency, and
   f. Reduces operational costs.
3. All available funds are distributed to eligible recipients.
4. Use of the funds is compliant with statute, and Nebraska Department of Education rules and regulations regarding the use of the funds are followed.

Implementation Plan

1. Strategy Plan solution (Strategy blocks) – July 2019
2. Six Sigma training – July – December 2019
3. Setup of the Project Management War Room – Jan 2020

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	2.0	$233,018	2.0	$229,118

Department Office: Teaching, Learning, and Assessment

Issue Name: Multicultural Education Specialist

Short Description

The Multicultural Education Specialist directs the implementation of Nebraska's Revised Statute 79-720 and works to ensure that equity is considered across all NDE offices/sections/programs.

Description of Request

Nebraska Revised Statutes 79-719 to 79-723, requires school districts, in consultation with the State Department of Education, to incorporate into all phases of the curriculum a multicultural education program. This includes studies relative to the culture, history, and contributions of African Americans, Hispanic Americans, Native Americans, and Asian Americans. Special emphasis shall be placed on human relations and sensitivity toward all races. The Multicultural Education Specialist would oversee the implementation of the law and create and distribute recommended multicultural education curriculum guidelines to all school districts.

Research, Analysis and Justification

Multicultural education is integral to improving the academic success of all students and preparing all youths for democratic citizenship. Students need to understand how multicultural issues shape the social, political, economic, and cultural fabric of the United States as well as how such issues fundamentally influence their personal lives.

Impact

The impact of this funding requests supports NDE's priority to "ensure all Nebraskans, regardless of background or circumstance, have equitable access to opportunities for student success." In addition to helping students recognize the culture, history, and contributions of a diverse society, the position will help ensure that equity is considered throughout the agency.

Performance Indicators

- Effectiveness of multicultural education programming
- Inclusion of multicultural education requirements in accreditation and accountability requirements

Implementation Plan

A Multicultural Education Specialist will be hired and will begin to work with districts relative to the requirements of Nebraska Revised Statutes 79-719 to 79-723.

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	1.0	$129,303	1.0	$1122,510

Department Office: Office of Student & School Support & Services

Issue Name: Coordinated School Health Specialist

Short Description

Provide funding for a 1.0 FTE for a Coordinated School Health Specialist

Description of Request

These funds would be used to hire a 1.0 FTE for a Coordinated School Health Specialist position. These funds would be used to build capacity of NDE to coordinate with local education agencies (LEAs) to plan, carryout, and evaluate coordinated school health programs.

When examined through the lens of Nebraska's Accountability System: A Quality Education System, Today and Tomorrow (AQuESTT), the importance of Coordinated School Health (CSH) programs becomes essential. CSH programs consists of eight components: (1) Health Education, (2) Physical Education, (3) Health Services, (4) Nutrition Services, (5) Counseling/Psychological Services, (6) Healthy School Environment, (7) Health Promotion for Staff, and (8) Family & Community Engagement. As NDE identifies supports for schools through AQuESTT, CSH programs offer schools with resources and programs that lie within each AQuESTT tenet. We need to teach mental health with the same tenacity as we teach physical health. Specifically, this position will support efforts related to recognition of symptoms of mental health issues, prevention of substance abuse, prevention of bullying, and dating violence prevention activities.

Research, Analysis and Justification

The number of students being bullied, facing mental health issues, and dealing with obesity has increased significantly over the past ten years. As an educational agency, we believe it is our responsibility to provide training, information, and support to local education agencies (LEAs) in these and other areas that affect students, staff, and entire schools.

Nebraska Revised Statute 79-712 outlines the requirement for "instructing the pupils in all public schools in a comprehensive health education program," and Nebraska Revised Statute 79-713 requires the Commissioner of Education to "prepare such teaching aids and materials as may be necessary for an effective course in comprehensive health education." Finally, the Policy for Coordinated School Health (CSH) encourages each school district/school to "develop, adopt, and implement a comprehensive plan for coordinated school health based on the Centers for Disease Control (CDC) and Prevention model for coordinated school health."

Impact

Currently NDE does not have dedicated staff leading the Coordinated School Health effort. By having staff with specific responsibility for this effort, NDE would be able to coordinate efforts in the eight components of Coordinated School Health [(1) Health Education, (2) Physical Education, (3) Health Services, (4) Nutrition Services, (5) Counseling /Psychological Services, (6) Healthy School Environment, (7) Health Promotion for Staff, and (8) Family & Community Engagement] with agencies outside of NDE as well as promoting more cohesive collaboration within the agency.

Funding this position would provide additional opportunities to better serve Nebraska schools and students, and it will allow NDE to strengthen programming related to the eight components of Coordinated School Health (CSH) programs. The funds would allow NDE to develop and expand existing CSH programs in relationship to AQuESTT, thus providing supports for all Nebraska schools. Additionally, the funds would allow NDE to better fulfill the following State Board policies: Anti-Bullying, Dating Violence, and Coordinated School Health.

NDE currently does not have staff equipped to take on this role. If funding is not provided, materials and professional development opportunities will not be provided by NDE staff. We will also miss out on opportunities to coordinate and collaborate with other agencies (i.e. ESU, DHHS, UNL Extension, etc.) on issues that are affecting schools at a higher incidence than ever before.

Performance Indicators

NDE will be able to develop materials and professional development opportunities to assist Nebraska schools. Coordination focused on Coordinated School Health (CSH) with external agencies will increase and efforts will be combined to reach not only schools, but other relevant audiences.

Impact will be measured by the number of participants in professional learning opportunities, feedback from school/ESU staff, and the number and/or impact of collaborative efforts as related to Coordinated School Health.

Implementation Plan

As soon as approved:

- Hire staff that will be able to hit the ground running

Immediately and Ongoing:

- Research the current efforts taking place in the state—this may include conversations with ESUs, school districts, DHHS, UNL, and others
- Develop materials that will assist school staff in addressing specific areas included in the Coordinated School Health Efforts
- Provide professional development opportunities

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
GF	1.0	$117,174	1.0	$110,139

Department Office: All Offices

Issue Name: 2019 January 1 Salary Annualization

Short Description

Used to show the cost of annualizing the January 1, 2019 increase for affected employees.

Description of Request

Used to show the cost of annualizing the January 1, 2019 increase for affected employees.

Research, Analysis and Justification

Used to show the cost of annualizing the January 1, 2019 increase for affected employees.

Impact

Performance Indicators

Implementation Plan

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
TOTAL	0.0	$250,056	0.0	$250,056
GF	0.0	$71,777	0.0	$71,777
CF	0.0	$4,456	0.0	$4,456
FF	0.0	$173,823	0.0	$173,823

Department Office: All Offices

Issue Name: 2019-2021 Employee Salary Increase

Short Description

Use as a placeholder with assumption of a 2% salary increase annually.

Description of Request

Use as a placeholder with assumption of a 2% salary increase annually.

Research, Analysis and Justification

Use as a placeholder with assumption of a 2% salary increase annually.

Impact

Performance Indicators

Implementation Plan

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
TOTAL	0.0	$676,390	0.0	$1,366,308
GF	0.0	$194,085	0.0	$392,051
CF	0.0	$12,062	0.0	$24,365
FF	0.0	$470,243	0.0	$949,892

Department Office: All Offices

Issue Name: 2019-2021 Employee Health Insurance

Short Description

Use as a placeholder with the assumption that the cost related to provide Employee Health Insurance will increase.

Description of Request

Use as a placeholder with the assumption that the cost related to provide Employee Health Insurance will increase.

Research, Analysis and Justification

Use as a placeholder with the assumption that the cost related to provide Employee Health Insurance will increase.

Impact

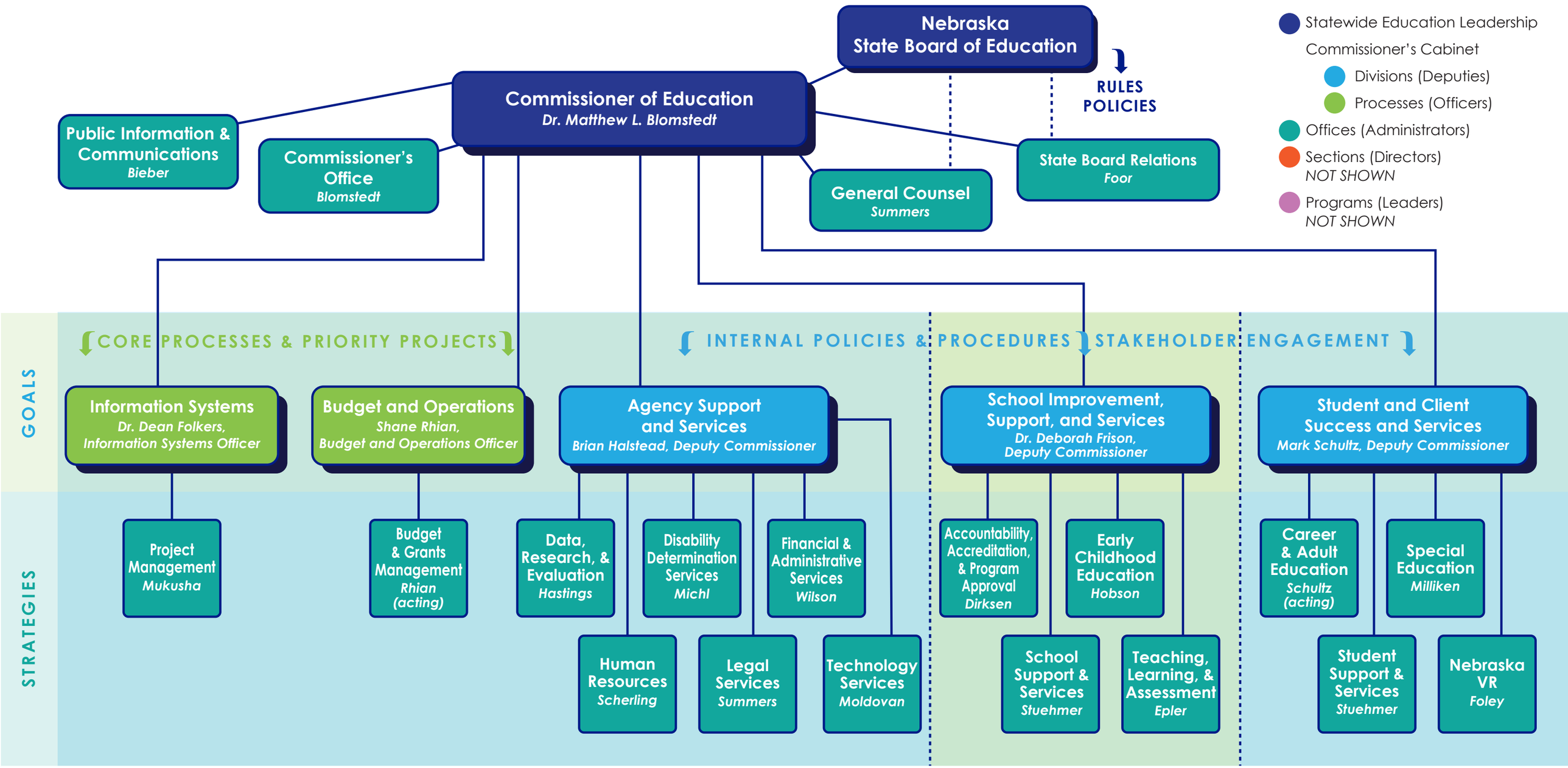
Performance Indicators

Implementation Plan

FTE & Amounts Requested

	FTE	FY2020	FTE	FY2021
TOTAL	0.0	$277,494	0.0	$597,798
GF	0.0	$56,675	0.0	$148,929
CF	0.0	$3,978	0.0	$10,452
FF	0.0	$166,841	0.0	$438,417

NDE 2018 Organizational Structure and Process



Updated July 30, 2018

8/31/2018 8:23

NEBRASKA DEPARTMENT OF EDUCATION
BUDGET SUMMARY BY PROGRAM
2018-19
DEPARTMENT OF EDUCATION

2018-19	NDE BUDGET TOTAL			NDE FLOW THROUGH		NDE OPERATIONS TOTAL			Program 025 Education, Administration, and Support			Program 161 Lottery Funded Programs			Program 401 Programs for the Deaf and Hard of Hearing			Program 402 Program for the Blind and Visually Impaired			Program 614 Professional Practices Commission			Program 351 Vocational Rehabilitation			Program 352 Disability Determinations		
		% tot	FTE		% tot		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		%tot	FTE
TOTAL	$1,640,649,617	100.00%	545.71	$1,562,955,242	95.26%	$77,694,375	4.74%	545.71	$41,358,848	53.23%	230.58	$238,595	0.31%	2.56	$2,005,695	2.58%	0.20	$1,978,448	2.55%	0.20	$138,224	0.18%	1.00	$23,116,832	29.75%	229.83	$8,857,733	11.40%	81.34
SOURCE OF FUNDS																														
STATE	$1,252,963,206	76.37%	136.75	$1,228,115,662	78.58%	$24,847,544	31.98%	136.75	$15,625,571	37.78%	93.48	$0	0.00%	0.00	$2,002,730	99.85%	0.20	$1,978,448	100.00%	0.20	$0	0.00%	0.00	$5,240,795	22.67%	42.87	$0	0.00%	0.00
CASH	$12,371,584	0.75%	9.95	$9,950,827	0.64%	$2,420,757	3.12%	9.95	$1,540,973	3.73%	6.39	$238,595	100.00%	2.56	$2,965	0.15%	0.00	$0	0.00%	0.00	$138,224	100.00%	1.00	$500,000	2.16%	0.00	$0	0.00%	0.00
FEDERAL	$375,110,099	22.86%	399.01	$324,888,753	20.79%	$50,221,346	64.64%	399.01	$23,987,576	58.00%	130.71	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$17,376,037	75.17%	186.96	$8,857,733	100.00%	81.34
REVOLVING	$204,728	0.01%	0.00	$0	0.00%	$204,728	0.26%	0.00	$204,728	0.50%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00

2019-20
DEPARTMENT OF EDUCATION

2019-20	NDE BUDGET TOTAL			NDE FLOW THROUGH		NDE OPERATIONS TOTAL			Program 025 Education, Administration, and Support			Program 161 Lottery Funded Programs			Program 401 Programs for the Deaf and Hard of Hearing			Program 402 Program for the Blind and Visually Impaired			Program 614 Professional Practices Commission			Program 351 Vocational Rehabilitation			Program 352 Disability Determinations		
		% tot	FTE		% tot		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		%tot	FTE
TOTAL	$1,743,644,715	100.00%	558.71	$1,660,311,345	95.22%	$83,333,370	4.78%	558.71	$46,378,996	55.65%	243.58	$244,745	0.29%	2.56	$2,006,209	2.41%	0.20	$1,978,956	2.37%	0.20	$140,263	0.17%	1.00	$23,567,388	28.28%	229.83	$9,016,813	10.82%	81.34
SOURCE OF FUNDS																													
STATE	$1,355,126,901	77.72%	149.75	$1,325,471,765	79.83%	$29,655,136	35.59%	149.75	$20,348,370	43.87%	106.48	$0	0.00%	0.00	$2,003,244	99.85%	0.20	$1,978,956	100.00%	0.20	$0	0.00%	0.00	$5,324,566	22.59%	42.87	$0	0.00%	0.00
CASH	$12,392,080	0.71%	9.95	$9,950,827	0.60%	$2,441,253	2.93%	9.95	$1,553,280	3.35%	6.39	$244,745	100.00%	2.56	$2,965	0.15%	0.00	$0	0.00%	0.00	$140,263	100.00%	1.00	$500,000	2.12%	0.00	$0	0.00%	0.00
FEDERAL	$375,921,006	21.56%	399.01	$324,888,753	19.57%	$51,032,253	61.24%	399.01	$24,272,618	52.34%	130.71	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$17,742,822	75.29%	186.96	$9,016,813	100.00%	81.34
REVOLVING	$204,728	0.01%	0.00	$0	0.00%	$204,728	0.25%	0.00	$204,728	0.44%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00
% OF CHANGE FROM PRIOR YEAR																													
TOTAL	$102,995,098	6.28%		$97,356,103	6.23%	$5,638,995	7.26%		$5,020,148	12.14%		$6,150	2.58%		$514	0.03%		$508	0.03%		$2,039	1.48%		$450,556	1.95%		$159,080	1.80%	
STATE	$102,163,695	8.15%		$97,356,103	7.93%	$4,807,592	19.35%		$4,722,799	30.22%		$0	0.00%		$514	0.03%		$508	0.03%		$0	0.00%		$83,771	1.60%		$0	0.00%	
CASH	$20,496	0.17%		$0	0.00%	$20,496	0.85%		$12,307	0.80%		$6,150	2.58%		$0	0.00%		$0	0.00%		$2,039	1.48%		$0	0.00%		$0	0.00%	
FEDERAL	$810,907	0.22%		$0	0.00%	$810,907	1.61%		$285,042	1.19%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$366,785	2.11%		$159,080	1.80%	
REVOLVING	$0	0.00%		$0	0.00%	$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%	

2020-21
DEPARTMENT OF EDUCATION

2020-21	NDE BUDGET TOTAL			NDE FLOW THROUGH		NDE OPERATIONS TOTAL			Program 025 Education, Administration, and Support			Program 161 Lottery Funded Programs			Program 401 Programs for the Deaf and Hard of Hearing			Program 402 Program for the Blind and Visually Impaired			Program 614 Professional Practices Commission			Program 351 Vocational Rehabilitation			Program 352 Disability Determinations		
		% tot	FTE		% tot		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		%tot	FTE
TOTAL	$1,849,190,591	106.05%	558.71	$1,764,824,869	95.44%	$84,365,722	4.84%	558.71	$46,826,875	55.50%	243.58	$251,062	0.30%	2.56	$2,006,629	2.38%	0.20	$1,979,374	2.35%	0.20	$141,781	0.17%	1.00	$23,986,926	28.43%	229.83	$9,173,075	10.87%	81.34
SOURCE OF FUNDS																													
STATE	$1,459,902,775	83.73%	149.75	$1,429,985,289	81.03%	$29,917,486	35.90%	149.75	$20,531,878	43.85%	106.48	$0	0.00%	0.00	$2,003,664	99.85%	0.20	$1,979,374	100.00%	0.20	$0	0.00%	0.00	$5,402,570	22.52%	42.87	$0	0.00%	0.00
CASH	$12,410,857	0.71%	9.95	$9,950,827	0.56%	$2,460,030	2.95%	9.95	$1,564,222	3.34%	6.39	$251,062	100.00%	2.56	$2,965	0.15%	0.00	$0	0.00%	0.00	$141,781	100.00%	1.00	$500,000	2.08%	0.00	$0	0.00%	0.00
FEDERAL	$376,672,231	21.60%	399.01	$324,888,753	18.41%	$51,783,478	62.14%	399.01	$24,526,047	52.38%	130.71	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$18,084,356	75.39%	186.96	$9,173,075	38.24%	81.34
REVOLVING	$204,728	0.01%	0.00	$0	0.00%	$204,728	0.25%	0.00	$204,728	0.44%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00
% OF CHANGE FROM PRIOR YEAR																													
TOTAL	$105,545,876	6.05%		$104,513,524	6.29%	$1,032,352	1.24%		$447,879	0.97%		$6,317	2.58%		$420	0.02%		$418	0.02%		$1,518	1.08%		$419,538	1.78%		$156,262	1.73%	
STATE	$104,775,874	7.73%		$104,513,524	7.89%	$262,350	0.88%		$183,508	0.90%		$0	0.00%		$420	0.02%		$418	0.02%		$0	0.00%		$78,004	1.46%		$0	0.00%	
CASH	$18,777	0.15%		$0	0.00%	$18,777	0.77%		$10,942	0.70%		$6,317	2.58%		$0	0.00%		$0	0.00%		$1,518	1.08%		$0	0.00%		$0	0.00%	
FEDERAL	$751,225	0.20%		$0	0.00%	$751,225	1.47%		$253,429	1.04%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$341,534	1.92%		$156,262	1.73%	
REVOLVING	$0	0.00%		$0	0.00%	$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%	

Glossary:

State funds appropriated from state receipts
Cash funds generated by the sale of products or services or the collection of fees from parties outside the Department
Federal funds having an origin from the Federal government
Revolving funds generated by the sale of products or services within the Department
%tot indicates a percentage of the total amount by function or source of funds
FTE full time equivalency of a permanent position

NEBRASKA DEPARTMENT OF EDUCATION
BUDGET SUMMARY BY PROGRAM
2019-20

Continuation Budget by Total, Flow-through, and Operations

Continuation Budget Operations by Program

2019-20
DEPARTMENT OF EDUCATION

2019-20	NDE BUDGET TOTAL			NDE FLOW THROUGH		NDE OPERATIONS TOTAL		
		% tot	FTE		% tot		% tot	FTE
TOTAL	$1,743,674,684	100.00%	558.71	$1,660,341,314	95.22%	$83,333,370	4.78%	558.71
SOURCE OF FUNDS								
STATE	$1,355,156,870	77.72%	149.75	$1,325,501,734	79.83%	$29,655,136	35.59%	149.75
CASH	$12,392,080	0.71%	9.95	$9,950,827	0.60%	$2,441,253	2.93%	9.95
FEDERAL	$375,921,006	21.56%	399.01	$324,888,753	19.57%	$51,032,253	61.24%	399.01
REVOLVING	$204,728	0.01%	0.00	$0	0.00%	$204,728	0.25%	0.00
% OF CHANGE FROM PRIOR YEAR								
TOTAL	$103,025,067	6.28%		$97,386,072	6.23%	$5,638,995	7.26%	
STATE	$102,193,664	8.16%		$97,386,072	7.93%	$4,807,592	19.35%	
CASH	$20,496	0.17%		$0	0.00%	$20,496	0.85%	
FEDERAL	$810,907	0.22%		$0	0.00%	$810,907	1.61%	
REVOLVING	$0	0.00%		$0	0.00%	$0	0.00%	

	Program 025 Education, Administration, and Support			Program 161 Lottery Funded Programs			Program 401 Programs for the Deaf and Hard of Hearing			Program 402 Program for the Blind and Visually Impaired			Program 614 Professional Practices Commission			Program 351 Vocational Rehabilitation			Program 352 Disability Determinations		
		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		%tot	FTE
TOTAL	$46,378,996	55.65%	243.58	$244,745	0.29%	2.56	$2,006,209	2.41%	0.20	$1,978,956	2.37%	0.20	$140,263	0.17%	1.00	$23,567,388	28.28%	229.83	$9,016,813	10.82%	81.34
SOURCE OF FUNDS																					
STATE	$20,348,370	43.87%	106.48	$0	0.00%	-	$2,003,244	99.85%	0.20	$1,978,956	100.00%	0.20	$0	0.00%	-	$5,324,566	22.59%	42.87	$0	0.00%	-
CASH	$1,553,280	3.35%	6.39	$244,745	100.00%	2.56	$2,965	0.15%	-	$0	0.00%	-	$140,263	100.00%	1.00	$500,000	2.12%	-	$0	0.00%	-
FEDERAL	$24,272,618	52.34%	130.71	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$17,742,822	75.29%	186.96	$9,016,813	100.00%	81.34
REVOLVING	$204,728	0.44%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-
% OF CHANGE FROM PRIOR YEAR																					
TOTAL	$5,020,148	12.14%		$6,150	2.58%		$514	0.03%		$508	0.03%		$2,039	1.48%		$450,556	1.95%		$159,080	1.80%	
STATE	$4,722,799	30.22%		$0	0.00%		$514	0.03%		$508	0.03%		$0	0.00%		$83,771	1.60%		$0	0.00%	
CASH	$12,307	0.80%		$6,150	2.58%		$0	0.00%		$0	0.00%		$2,039	1.48%		$0	0.00%		$0	0.00%	
FEDERAL	$285,042	1.19%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$366,785	2.11%		$159,080	1.80%	
REVOLVING	$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%	

Percentage Change from Prior Year by Source of Funding for Column Budget (e.g. Total Budget)

Budget Amount

FTE - Total and Source of Funding

Percentage of Next Higher Level Budget (e.g. Flow-through is 95.25% of Total Budget & State is 79.80% of Flow-through budget)

Glossary:

State funds	appropriated from state receipts
Cash funds	generated by the sale of products or services or the collection of fees from parties outside the Department
Federal funds	having an origin from the Federal government
Revolving funds	generated by the sale of products or services within the Department
%tot	indicates a percentage of the total amount by function or source of funds
FTE	full time equivalency of a permanent position

This page is an aid to interpreting the chart on the prior page.

CALCULATION OF MODIFICATION AMOUNTS
STATE OF NEBRASKA - LEGISLATIVE FISCAL OFFICE
REPORT 200

AGENCY: STATE DEPARTMENT OF EDUCATION

BASE LEVEL CALCULATION		OPERATIONS GENERAL FUND TOTAL		GOVERNMENT AID GENERAL FUND TOTAL
2018-19 NEW APPROPRIATION		24,847,544		1,228,115,662
ADJUSTMENTS TO APPROPRIATION (LIST)		0		0
REVISED APPROPRIATION TOTAL				
BASE PERCENTAGE		0.95		0.95
BASE LEVEL		23,605,167		1,166,709,879
TO BE COMPLETED BY AGENCY				
2019-20 TOTAL REQUEST		29,655,136		1,325,471,765
LESS: BASE LEVEL		23,605,167		1,166,709,879
MINIMUM MODIFICATIONS REQUIRED		6,049,969		158,761,886

Policy Criteria Used in the Selection of Budget Modifications Chart C1

The following are general criteria used by the Commissioner in the selection of the budget modifications in the operations and flow-through aid categories for the biennial budget process.

CRITERIA FOR OPERATIONS BUDGET MODIFICATIONS

1. Issues - all or most budget adjustments are the first budget items selected for prioritization. The rationale for including budget adjustments as budget modifications is that the budget adjustments have not been funded yet and a failure to fund them will have limited, if any, impact on existing Department programs.

2. Activities that, if unfunded, will have a minimum impact on children and clients.

3. Activities that are not funding priorities for the Department such as fees for centralized state government costs.

4. Activities or staff for which there may be reasonable alternative funding sources the usage of which will have minimal, if any, impact on customers, clients, or students where the program is maintained but funded in alternative ways.

5. Activities for which evidence of accomplishment of stated purposes is limited or nonexistent and/or the programs lack sufficient statutory authority to create greater program impact and program accountability.

6. Activities or programs in which there are staffing vacancies or may have staffing vacancies. These are evaluated to determine if alternative methods of meeting required workload are available.

7. Activities or programs that have State funded budgets in excess of the Maintenance of Effort requirements for co-funding with federal funds.

8. Activities or programs for which existing funding could be used more effectively or to serve a broader population, if provided in a different program or delivery structure and context.

9. Activities or programs for which there is a statutory basis and would benefit from a discussion of the current regulatory requirements and a discussion of program effectiveness.

10. Across-the-board reductions – across-the-board reductions are rarely used in operations prioritizations as the effects are to reduce the capacity of <u>all</u> programs and activities throughout the Department. This is especially the case given the recent years of significant budget reductions due to the State revenue shortfall.

11. Keep proposed modification as far from children as possible.

Nebraska Department of Education

Chart C1a

Required Budget Modifications Proposed

FY 2019-20 FY 2020-21

	Operations	Aid
FY 2018-19 Appropriations	$ 24,847,544	$ 1,228,115,662
Required Modification Percent	5%	5%
Required Modification Amount	$ 1,242,378	$ 61,405,784
Enterprise Issue (FY 19 Salary Increase)	$ 71,777	
Enterprise Issue (2% COLA for FY 20 & FY 21)	$ 194,085	
Enterprise Issue (Health Insurance)	$ 56,675	
Total Effective Modifications	$ 1,564,915	$ 61,405,784
Proposed Modifications		
TEEOSA Reduction		$ (61,405,784)
VR Operations (Note 1)	$ (327,979)	
Eliminate SPED Match (Note 2)	$ (423,492)	
Reduce Deaf & Hard of Hearing (Note 2)	$ (100,137)	
Reduce Blind & Visually Impaired (Note 2)	$ (98,772)	
Reduce Assessment Activities	$ (237,580)	
Reduce Step Up To Quality Activities	$ (107,192)	
Student Achievment Coordinator	$ (120,420)	
Reduce Travel Expenditures	$ (149,343)	
Total Modifications Proposed	$ (1,564,915)	$ (61,405,784)
	$ -	

Note 1: This would result in a reduction of $1,210,243 in Federal grant funds.

Note 2: This may result in a failure to meet Maintenance of Effort for the Individuals with Disabilities Education Act if aid for Special Education is not increased.

Chart D: Budgeted Flow Through and Operations for FY 2019-20

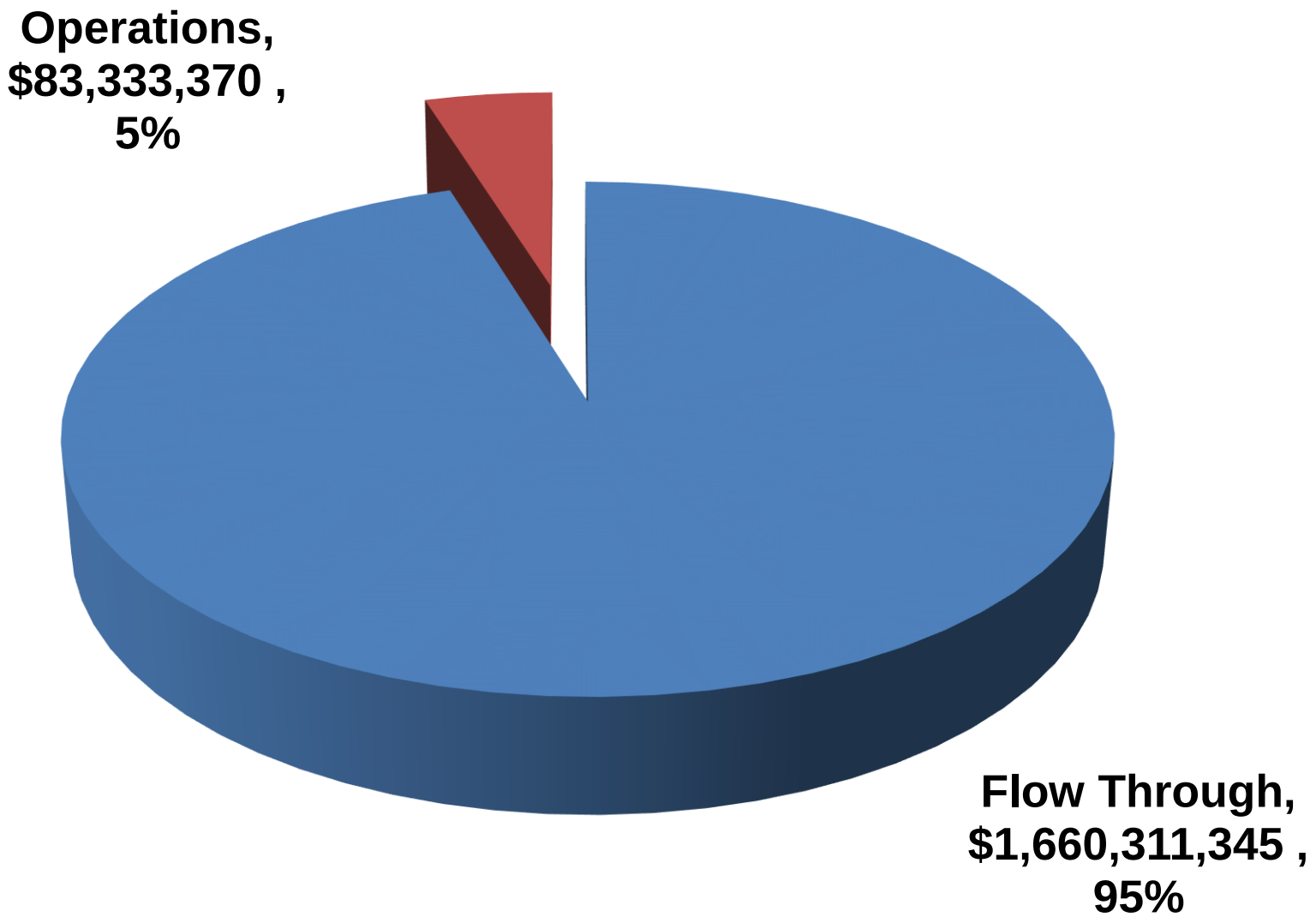


Chart E 1

NEBRASKA DEPARTMENT OF EDUCATION
STATE FUNDED FLOW PROGRAMS
FY2018-19

Flow Through Program	FY2018-19 Appropriation	FY2019-20 Budget	$ Change	% Change	FY2020-21 Budget	$ Change	% Change
State Aid	$ 974,507,975	$ 1,045,362,595	$ 70,854,620	7.27%	$ 1,124,413,259	$ 79,050,664	7.56%
Special Education	226,526,585	249,179,244	22,652,659	10.00%	274,097,168	24,917,924	0.00%
Educational Service Units Core Services	9,766,900	10,123,392	356,492	3.65%	10,492,896	369,504	0.00%
Educational Service Units Tech infrastructure & Tech training	3,047,712	3,158,954	111,242	3.65%	3,274,256	115,302	0.00%
Textbook Loan	446,880	465,500	18,620	4.17%	465,500	-	0.00%
Early Childhood Education Projects	3,474,583	3,619,357	144,774	4.17%	3,619,357	-	0.00%
Early Childhood Education Endowment Grant Program	4,800,000	5,000,000	200,000	4.17%	5,000,000	-	0.00%
Distance Education to Educational Services Units	270,388	281,654	11,266	4.17%	281,654	-	0.00%
High Ability Learners	2,202,384	2,342,962	140,578	6.38%	2,342,962	-	0.00%
School Breakfast Program	617,898	617,898	-	0.00%	617,898	-	0.00%
School Lunch Match	376,351	392,032	15,681	4.17%	392,032	-	0.00%
Summer Food Program	86,400	90,000	3,600	4.17%	90,000	-	0.00%
Adult Education	206,077	214,664	8,587	4.17%	214,664	-	0.00%
Nurturing Healthy Behaviors	384,000	400,000	16,000	4.17%	400,000	-	0.00%
High School Equivalency	720,000	750,000	30,000	4.17%	750,000	-	0.00%
Early Childhood Provider Scholarships	96,000	100,000	4,000	4.17%	100,000	-	0.00%
Early Childhood Incentive Bonuses	66,240	69,000	2,760	4.17%	69,000	-	0.00%
Learning Community Aid	470,000	500,000	30,000	6.38%	500,000	-	0.00%
Career Education State Grant	-	350,000	350,000	100.00%	350,000	-	0.00%
Vocational Rehabilitation	49,289	2,454,513	2,405,224	4879.84%	2,514,643	60,130	2.45%
TOTAL State Fund Flow Through	**$ 1,228,115,662**	**$ 1,325,471,765**	**$ 97,356,103**	**7.93%**	**$ 1,429,985,289**	**$ 104,513,524**	**7.89%**

Chart E 2

NEBRASKA DEPARTMENT OF EDUCATION
CASH FUNDED FLOW PROGRAMS
FY2018-19

Flow Through Program	FY2018-19 Appropriation	FY2019-20 Budget	$ Change	% Change	FY2020-21 Budget	$ Change	% Change
Tuition Recovery Fund	$ 40,938	$ 40,938	$ -	0.00%	$ 40,938	$ -	0.00%
High School Equivalency	50,000	50,000	-	0.00%	50,000	-	0.00%
Early Childhood Ed Endowment	3,600,000	3,600,000	-	0.00%	3,600,000	-	0.00%
Excellence in Education - Dist Ed Equip	538,389	538,389	-	0.00%	538,389	-	0.00%
Competative Innovation Grants	1,588,477	1,588,477	-	0.00%	1,588,477	-	0.00%
Attracting Excellence to Teaching	1,440,711	1,440,711	-	0.00%	1,440,711	-	0.00%
Expanded Learning Opportunity Grants	186,090	186,090	-	0.00%	186,090	-	0.00%
College Entrance Exam Assessment	1,500,000	1,500,000	-	0.00%	1,500,000	-	0.00%
Learning Community Transition Aid	906,222	-	(906,222)	-100.00%	-	-	0.00%
025 Contingency Cash	100,000	100,000	-	0.00%	100,000	-	0.00%
TOTAL Cash Fund FLOW THROUGH	**$ 9,950,827**	**$ 9,044,605**	**$ (906,222)**	**-9.11%**	**$ 9,044,605**	**$ -**	**0.00%**

Chart E 3

NEBRASKA DEPARTMENT OF EDUCATION
FEDERAL FUNDED FLOW THROUGH PROGRAMS
FY 2018-19

Flow Through Program	FY2018-19 Projection	FY2019-20 Budget	$ Change	% Change	FY2020-21 Budget	$ Change	% Change
Child Nutrition Prog (CNP)							
School Lunch	$ 83,296,225	$ 83,296,225	$ -	0.00%	$ 83,296,225	$ -	0.00%
Child and Adult Care	32,000,000	$ 32,000,000	-	0.00%	$ 32,000,000	-	0.00%
Summer Feeding	3,000,000	$ 3,000,000	-	0.00%	$ 3,000,000	-	0.00%
TOTAL CNP	**$ 118,296,225**	**$ 118,296,225**	**$ -**	**0.00%**	**$ 118,296,225**	**$ -**	**0.00%**
School Improvement/Federal Prgm							
Title I Part A	$ 72,793,228	$ 72,793,228	$ -	0.00%	$ 72,793,228	$ -	0.00%
Title I, Part C Migrant	4,715,237	$ 4,715,237	-	0.00%	$ 4,715,237	-	0.00%
Title I Part D Neglected, Delin	382,877	$ 382,877	-	0.00%	$ 382,877	-	0.00%
Title II, Part A Teacher &Prin. Trng	10,473,186	$ 10,473,186	-	0.00%	$ 10,473,186	-	0.00%
Title III, Part A English Language	3,266,255	$ 3,266,255	-	0.00%	$ 3,266,255	-	0.00%
Title IV Part A	932,734	$ 932,734	-	0.00%	$ 932,734	-	0.00%
Title IV Part B 21st Century	5,361,038	$ 5,361,038	-	0.00%	$ 5,361,038	-	0.00%
Title I Section 1003(a)	3,000,000	$ 3,000,000	-	0.00%	$ 3,000,000	-	0.00%
Title VI Subpart 2 of B Rural Ed	87,190	$ 87,190	-	0.00%	$ 87,190	-	0.00%
Title X Mckinney-Vento Homeless	256,391	$ 256,391	-	0.00%	$ 256,391	-	0.00%
Title I Section 1003(g)	2,318,568	$ 2,318,568	-	0.00%	$ 2,318,568	-	0.00%
TOTAL School Improvement	**$ 103,586,704**	**$ 103,586,704**	**$ -**	**0.00%**	**$ 103,586,704**	**$ -**	**0.00%**
Special Education							
IDEA Base	$ 24,115,073	$ 24,115,073	$ -	0.00%	$ 24,115,073	$ -	0.00%
IDEA Enrollment/Poverty	46,604,846	$ 46,604,846	-	0.00%	$ 46,604,846	-	0.00%
IDEA VI-B	8,163,376	$ 8,163,376	-	0.00%	$ 8,163,376	-	0.00%
Part-C Grants	2,331,887	$ 2,331,887	-	0.00%	$ 2,331,887	-	0.00%
NE State Personnel Dev. Grant	280,000	$ 280,000	-	0.00%	$ 280,000	-	0.00%
Deaf/Blind Grant	60,000	$ 60,000	-	0.00%	$ 60,000	-	0.00%
TOTAL Special Educ.	**$ 81,555,182**	**$ 81,555,182**	**$ -**	**0.00%**	**$ 81,555,182**	**$ -**	**0.00%**
Career and Technical Ed							
Perkins	$ 5,894,360	$ 5,894,360	$ -	0.00%	$ 5,894,360	$ -	0.00%
TOTAL Career and Tech Ed	**$ 5,894,360**	**$ 5,894,360**	**$ -**	**0.00%**	**$ 5,894,360**	**$ -**	**0.00%**
Vocational Rehabilitation							
Basic Aid	$ 8,560,706	$ 8,560,706	$ -	0.00%	$ 8,560,706	$ -	0.00%
TOTAL Vocational Rehab.	**$ 8,560,706**	**$ 8,560,706**	**$ -**	**0.00%**	**$ 8,560,706**	**$ -**	**0.00%**
Adult Education							
Adult Ed. - Basic Grant	$ 2,022,000	$ 2,022,000	$ -	0.00%	$ 2,022,000	$ -	0.00%
TOTAL Adult Education	$ 2,022,000	$ 2,022,000	$ -	0.00%	$ 2,022,000	$ -	0.00%
Disability Determinations	$ 3,697,373	$ 3,697,373	$ -	0.00%	$ 3,697,373	$ -	0.00%
Early Childhood							
Child Care Block Grant (CCDF)	$ 1,271,203	$ 1,271,203	$ -	0.00%	$ 1,271,203	$ -	0.00%
TOTAL Early Childhood	**$ 1,271,203**	**$ 1,271,203**	**$ -**	**0.00%**	**$ 1,271,203**	**$ -**	**0.00%**
Teacher of Year Awards	5,000	$ 5,000	-	0.00%	$ 5,000	-	0.00%
TOTAL FEDERAL FLOW THROUGH	**$ 324,888,753**	**$ 324,888,753**	**$ -**	**0.00%**	**$ 324,888,753**	**$ -**	0.00%

Chart F: Budgeted Flow Through Sources of Funding for FY 2019-20

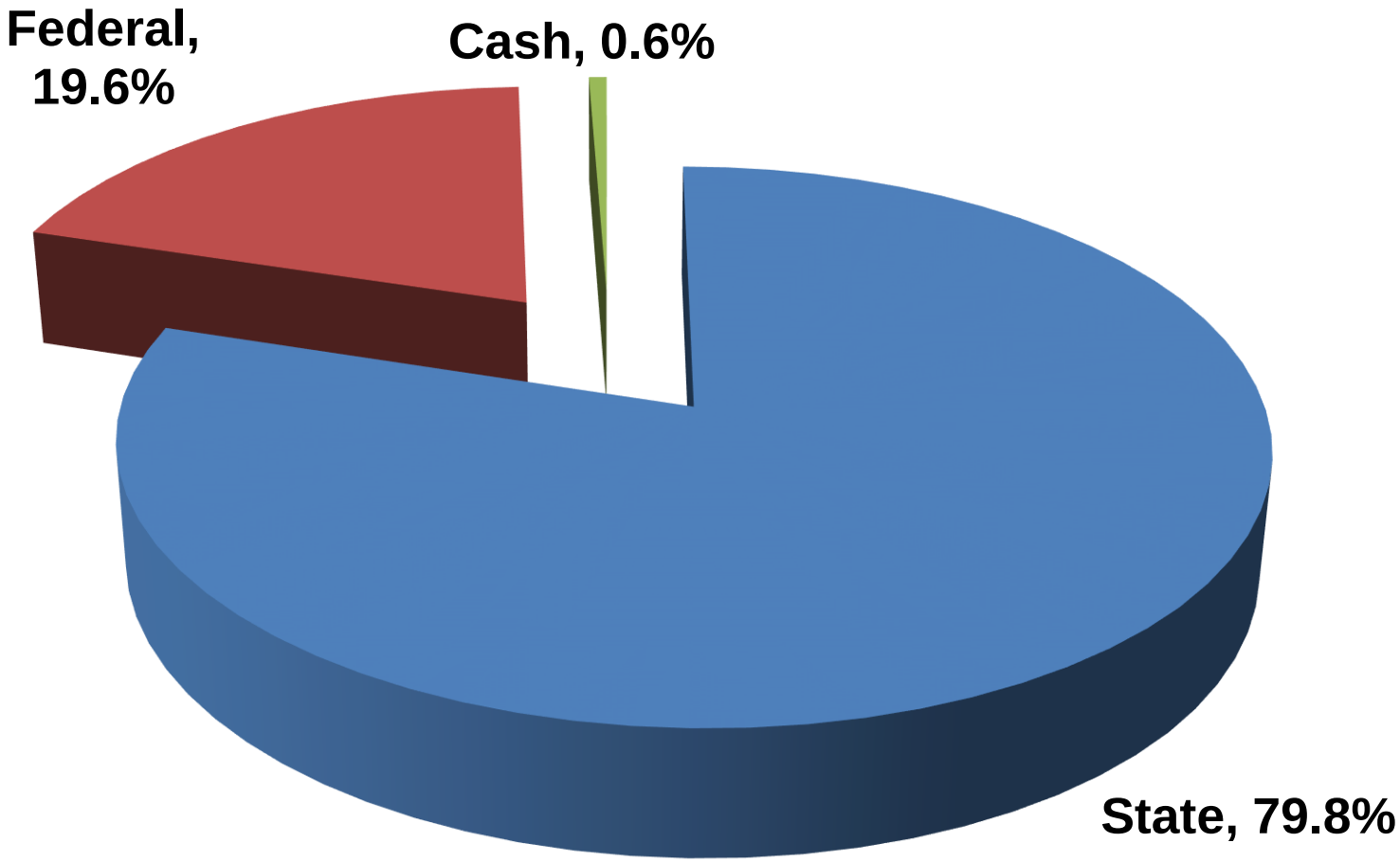
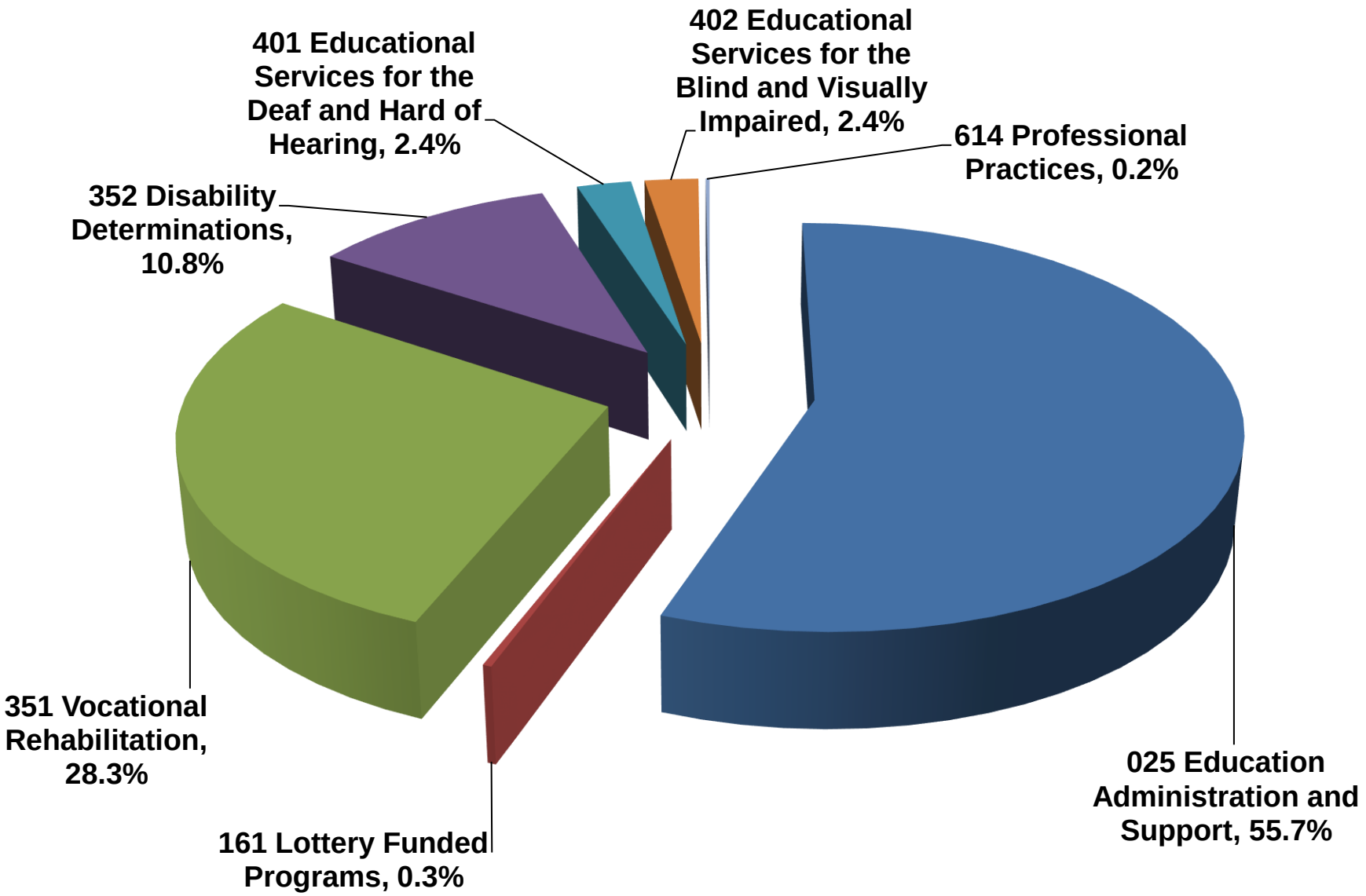


Chart G: Operations by Program for FY 2019-20



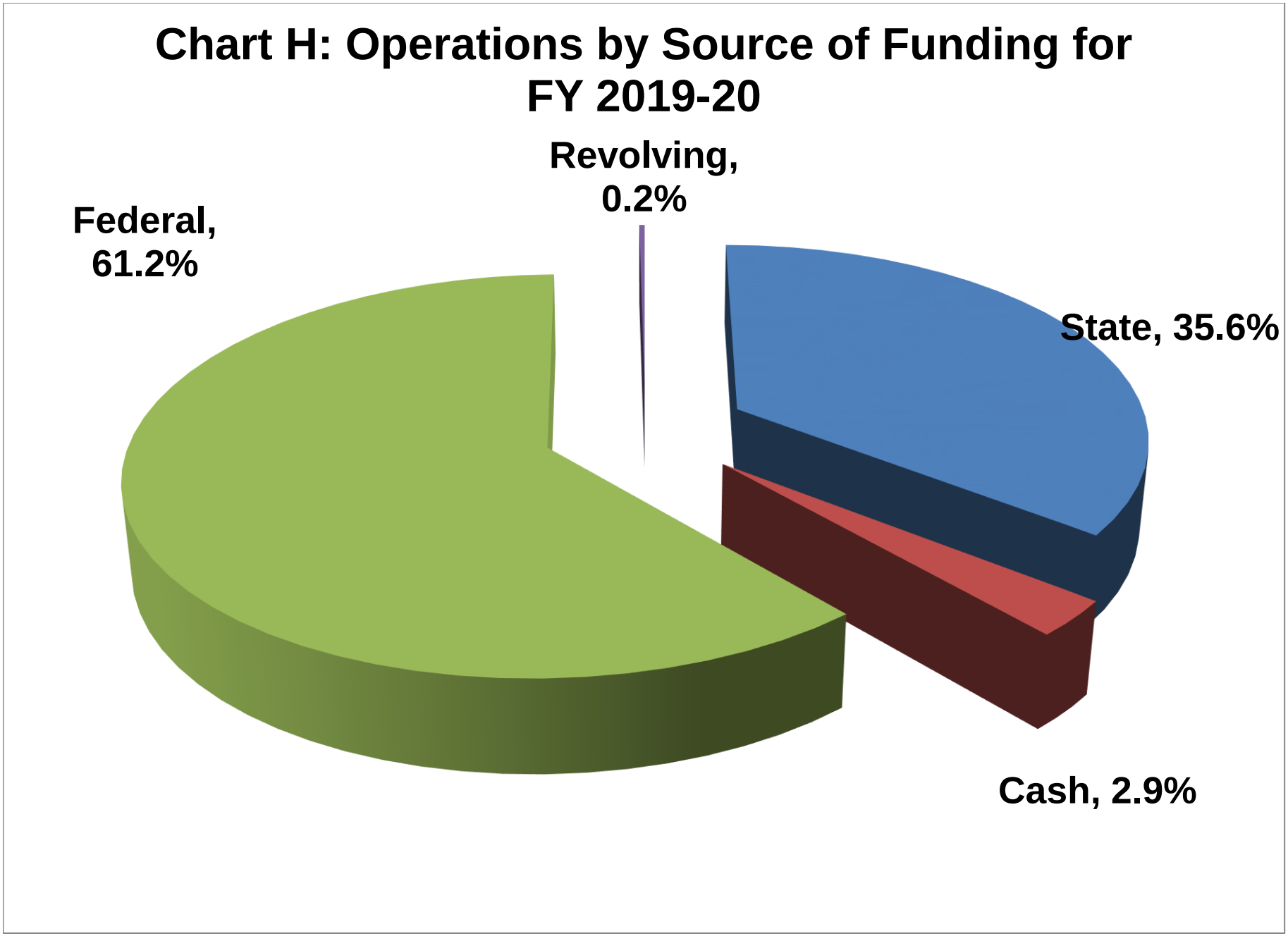


Chart H: Operations by Source of Funding for FY 2019-20
Revolving, 0.2%
Federal, 61.2%
State, 35.6%
Cash, 2.9%

Chart I

31-Aug-18

NDE Staffing History (Continuation)

NDE Program	2007-08 FTE	2008-09 FTE	2009-10 FTE	2010-11 FTE	2011-12 FTE	2012-13 FTE	2013-14 FTE	2014-15 FTE	2015-16 FTE	2016-17 FTE	2017-18 FTE	2018-19 FTE
Education, Admin & Support	215.33	224.60	223.68	228.31	226.70	226.95	229.68	239.44	242.10	245.68	236.08	230.58
State Funded Portion	88.19	92.20	96.41	91.55	75.08	76.85	91.35	95.57	96.77	94.84	93.48	93.48
Vocational Rehabilitation	221.85	223.69	234.10	224.79	224.79	226.00	225.88	226.88	226.88	231.28	233.41	229.83
Disability Determination Service	76.31	79.31	79.56	84.13	83.69	84.12	84.12	84.13	84.88	83.87	83.43	81.34
Nebraska School for the Deaf	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Nebraska Center for Educ of Blind and Visually Impaired	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Professional Practices Commission	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.20	1.00	1.00
TOTAL	**514.89**	**529.00**	**538.74**	**538.63**	**536.58**	**538.47**	**541.08**	**551.85**	**555.26**	**562.43**	**554.32**	**543.15**

Chart J: Supporting Education in Nebraska: A $3,738,565,089 Enterprise

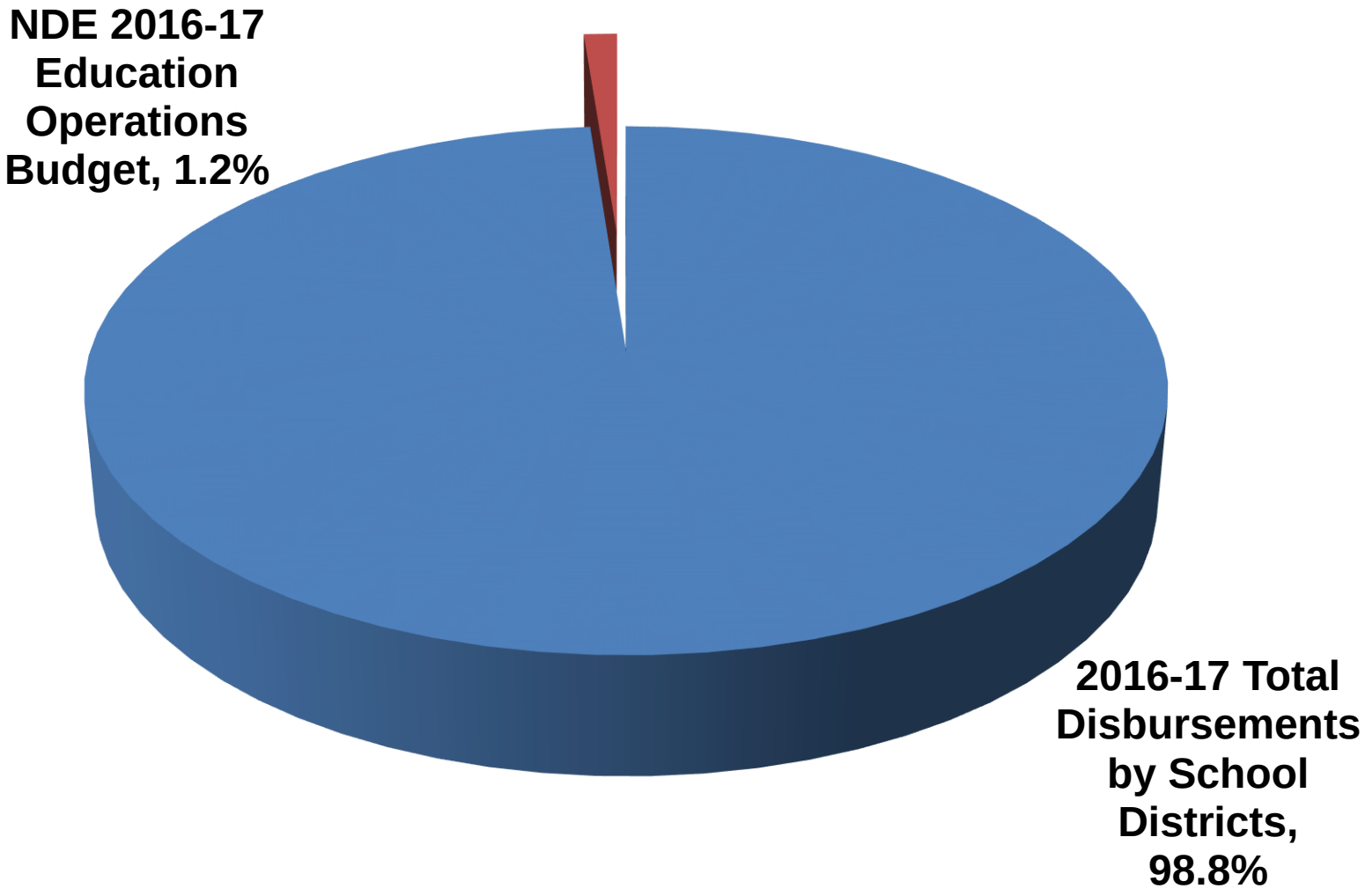
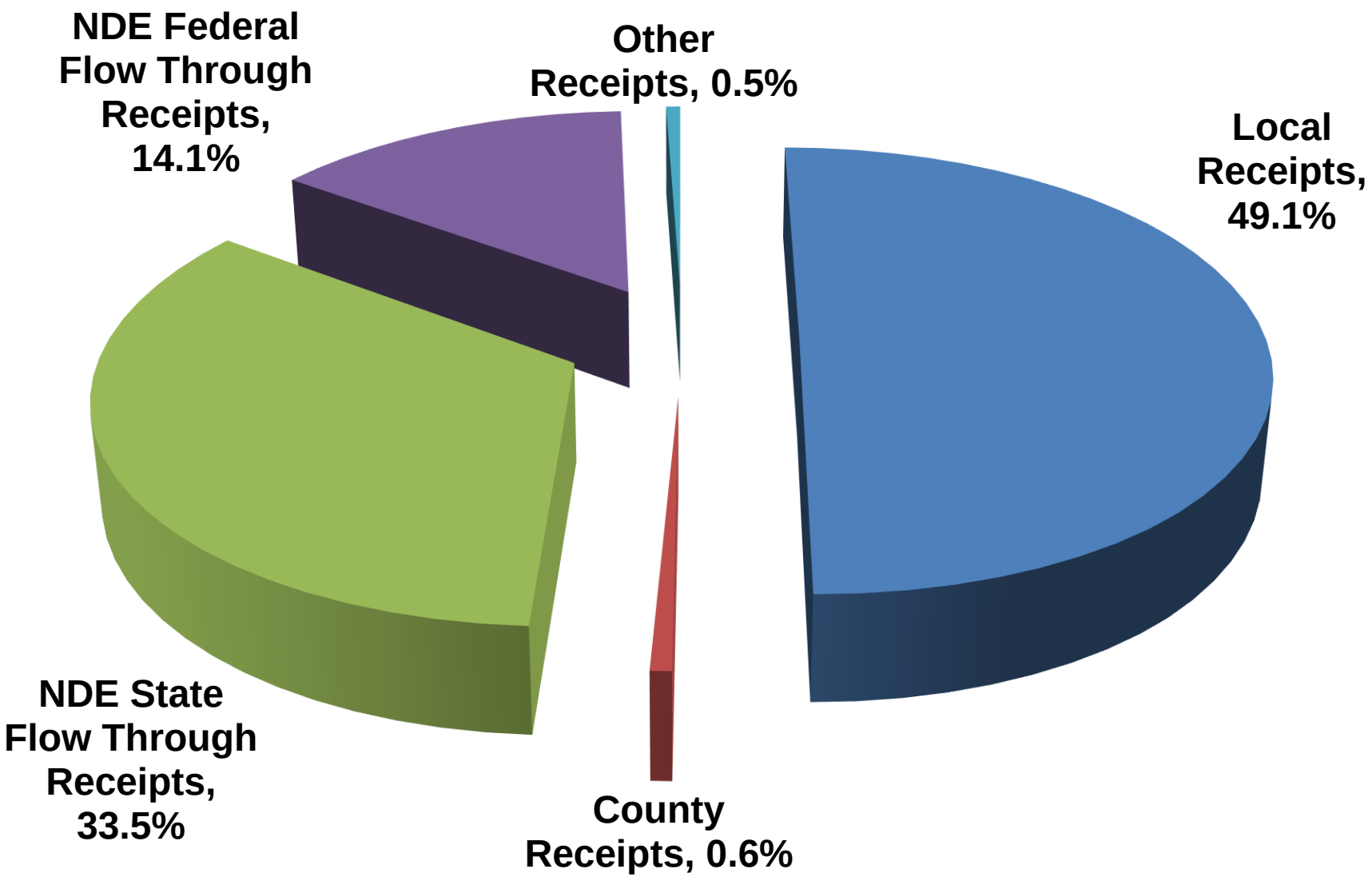



Chart K: School District Revenues for School Year 2016-17