

Nebraska Department of Education
Commissioner's Advisory Council Budget Talking Points
November 9, 2018

- School District General Fund Receipts were \$3.76B per 2016-17 AFR data
 - Local receipts were \$2.1B, 55.9% of total receipts
 - State flow-through receipts were \$1.4B, 37.4%
 - Federal flow-through receipts were \$209M, 5.6%
- Current year NDE budget is \$1.64B
 - Flow-through budget is \$1.56B, 95.26%
 - General Funds are \$1.228B, 78.58%
 - Federal Funds are \$325M, 20.79%
 - Operations budget is \$77.7M, 4.74%
 - General Funds are \$24.8M, 31.98%
 - Federal Funds are \$50.2M, 64.64%
- FY 2019-20 NDE budget request is \$1.74B, a 6.28% increase of \$103M
 - Flow-through budget is \$1.66B, a 6.23% increase of \$97M
 - TEEOSA increase of \$70.8M, a 7.27% increase
 - This amount is based on Legislative Fiscal Office's estimate
 - Additional \$79M increase in 2020-21, a 7.56% increase
 - SPED increase of \$22.7M, a 10% increase
 - Maximum allowable increase by statute
 - Additional \$24.9M increase in 2020-21, a 10% increase
 - Voc Rehab increase of \$2.4M
 - Restoration of LB944 aid reductions of \$596K
 - Operations budget is \$83.3M, a 7.26% increase of \$5.6M
 - Statewide Assessment increase of \$1.7M
 - Accountability Staff increase of \$772K (5.0 FTE)
 - Future Ready Nebraska increase of \$483K
 - ADVISER increase of \$449K
 - Nebraska Career Connections increase of \$320K
 - Educational Services Coordination increase of \$281K (2.0 FTE)
 - Project Management Office increase of \$233K (2.0 FTE)
 - Multicultural Education Specialist increase of \$129K (1.0 FTE)
 - Reading Specialist increase of \$117K (1.0 FTE)
 - Position is called out in the Reading Improvement Act, but NDE does not have this position and it was not funded in the Act.
 - Coordinated School Health Specialist increase of \$117K (1.0 FTE)
- General Fund flow-through budget trends:
 - Flat in 2015-16
 - \$1.15M decrease in 2016-17
 - \$22.7M increase in 2017-18
 - \$5.6M increase in 2018-19
- General Funds operations budget trend:
 - \$3.9M decrease in 2015-16, eliminating significant reserves for future activities
 - \$1.0M decrease in 2016-17
 - \$0.9M decrease in 2017-18
 - 'Only' an \$82.5K decrease in 2018-19