

## NEBRASKA STATE BOARD OF EDUCATION MEETING NOTIFICATION AND AGENDA

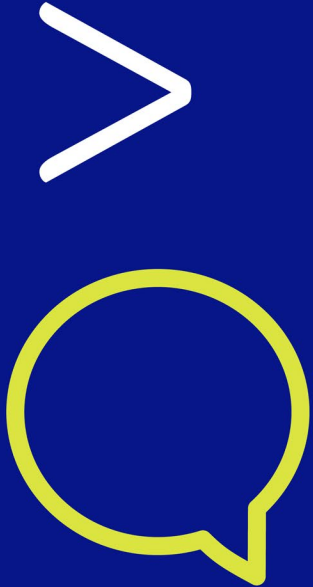
- Meeting Date:** Thursday, August 3, 2023 3:00 PM
- Meeting Title:** State Board of Education Work Session Meeting and Notification and Agenda
- Location:** Nebraska Innovation Campus  
Banquet Hall  
2021 Transformation Drive  
Lincoln, NE 68508
- Agenda:** Except for emergency items added at the time of the meeting, the agenda will not be changed less than 24 hours prior to the start of the meeting and any changes will be immediately posted on the website. The Board will attempt to adhere to the sequence of the published agenda, but reserves the right to adjust the order of items if necessary and may elect to take action on any of the items listed.
- Interpreter:** If you need interpreter services or other reasonable accommodations, please contact the Nebraska Department of Education at (402) 471-5059 five (5) days prior to the meeting to coordinate arrangements.
- Website:** An electronic version of the agenda and support materials are available on the State Board of Education's Agenda page: [www.education.ne.gov/stateboard/state-board-agendas/](http://www.education.ne.gov/stateboard/state-board-agendas/)
- Lunch:** On Friday Thursday, August 3, 2023, the State Board of Education may also take a recess for lunch. The Board may resume work on the agenda at approximately 1:00 p.m.

1. CALL TO ORDER (The Board may take a recess)  
President Gubbels
  - 1.1. Roll Call  
President Gubbels
  - 1.2. Pledge of Allegiance  
President Gubbels
  - 1.3. Announcement of the placement of the Open Meetings Act information  
President Gubbels
2. BUSINESS  
President Gubbels
  - 2.1. Budget Information Planning Session  
Bryce Wilson

3. ADJOURNMENT  
President Gubbels

The regularly scheduled meeting of the State Board of Education will reconvene at 9:00 a.m. tomorrow in this room.

# NDE Budget Overview



# Funding Sources

- General Funds – Appropriated from State revenues
- Cash Funds – Lottery funds, revenues from fees and grants from non-federal sources
- Federal Funds – Grants from the Federal Government
- Revolving Funds – Revenues from internal fees



# Expenditure Types

- Flow-through Aid
  - Budget authority for appropriations to be distributed to school districts and other sub-recipients
- Operations
  - Budget authority for leadership and administration of the Department
    - Personal Services including salaries and benefits
    - Basic Operations such rent, contracts, travel, supplies, and equipment

# Budget Sources

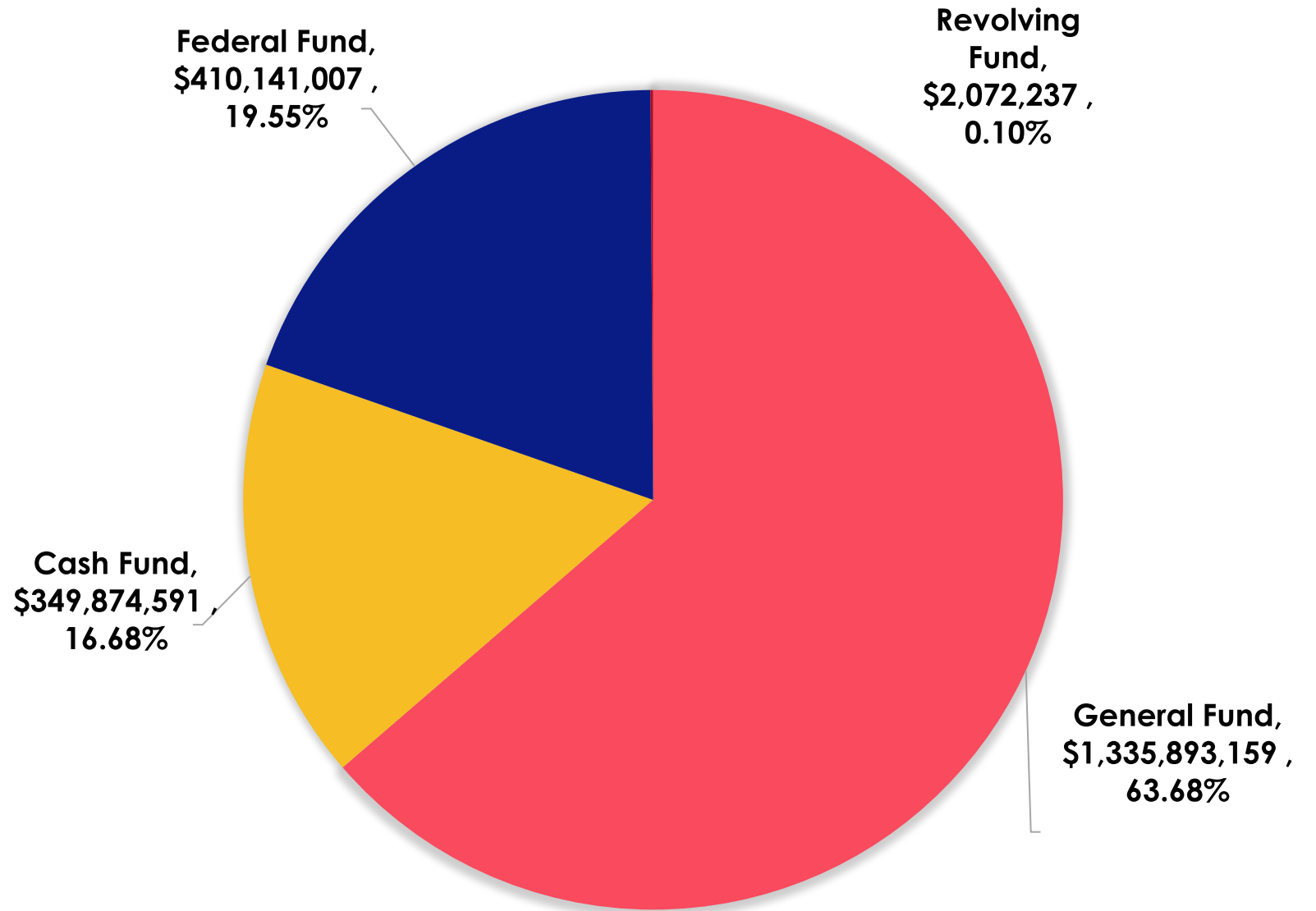
Fiscal Year 2023-24

	TOTAL NDE BUDGET		FLOW-THROUGH AID		TOTAL OPERATIONS		
		% of Total		% of Total		% of Total	# of Staff
<b>TOTAL</b>	\$2,097,980,994	100.00%	\$1,982,997,840	94.52%	\$114,983,154	5.48%	592
<b>STATE</b>	\$1,335,893,159	63.68%	\$1,299,094,979	65.51%	\$36,798,180	32.00%	155.74
<b>CASH</b>	\$349,874,591	16.68%	\$347,633,071	17.53%	\$2,241,520	1.95%	8.59
<b>FEDERAL</b>	\$410,141,007	19.55%	\$336,269,790	16.96%	\$73,871,217	64.25%	427.67
<b>REVOLVING</b>	\$2,072,237	0.10%	\$0	0.00%	\$2,072,237	1.80%	0

# Budget Sources

Fiscal Year  
2023-24

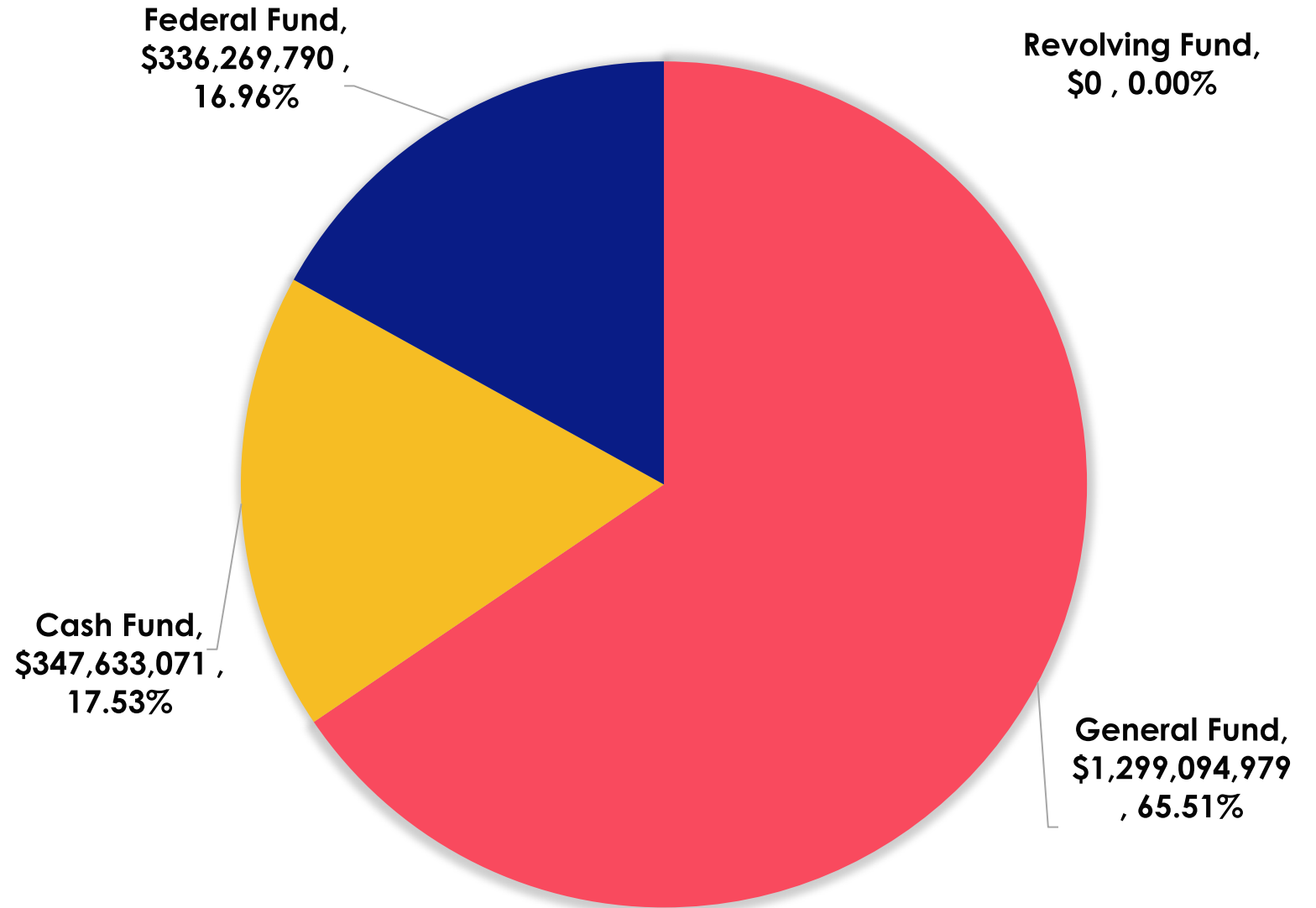
## TOTAL NDE BUDGET



# Budget Sources

Fiscal Year  
2023-24

## FLOW-THROUGH AID

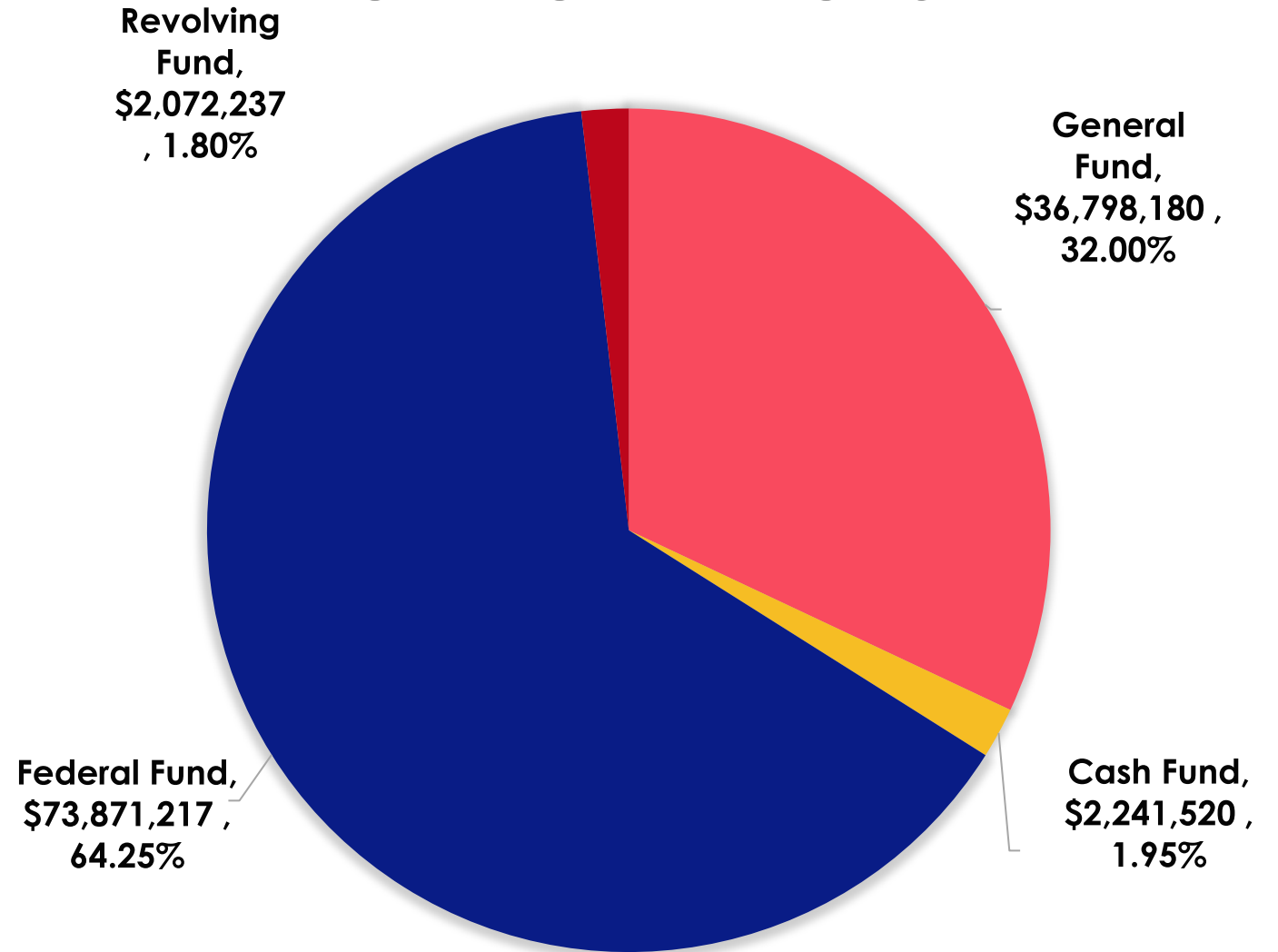




# Budget Sources

Fiscal Year  
2023-24

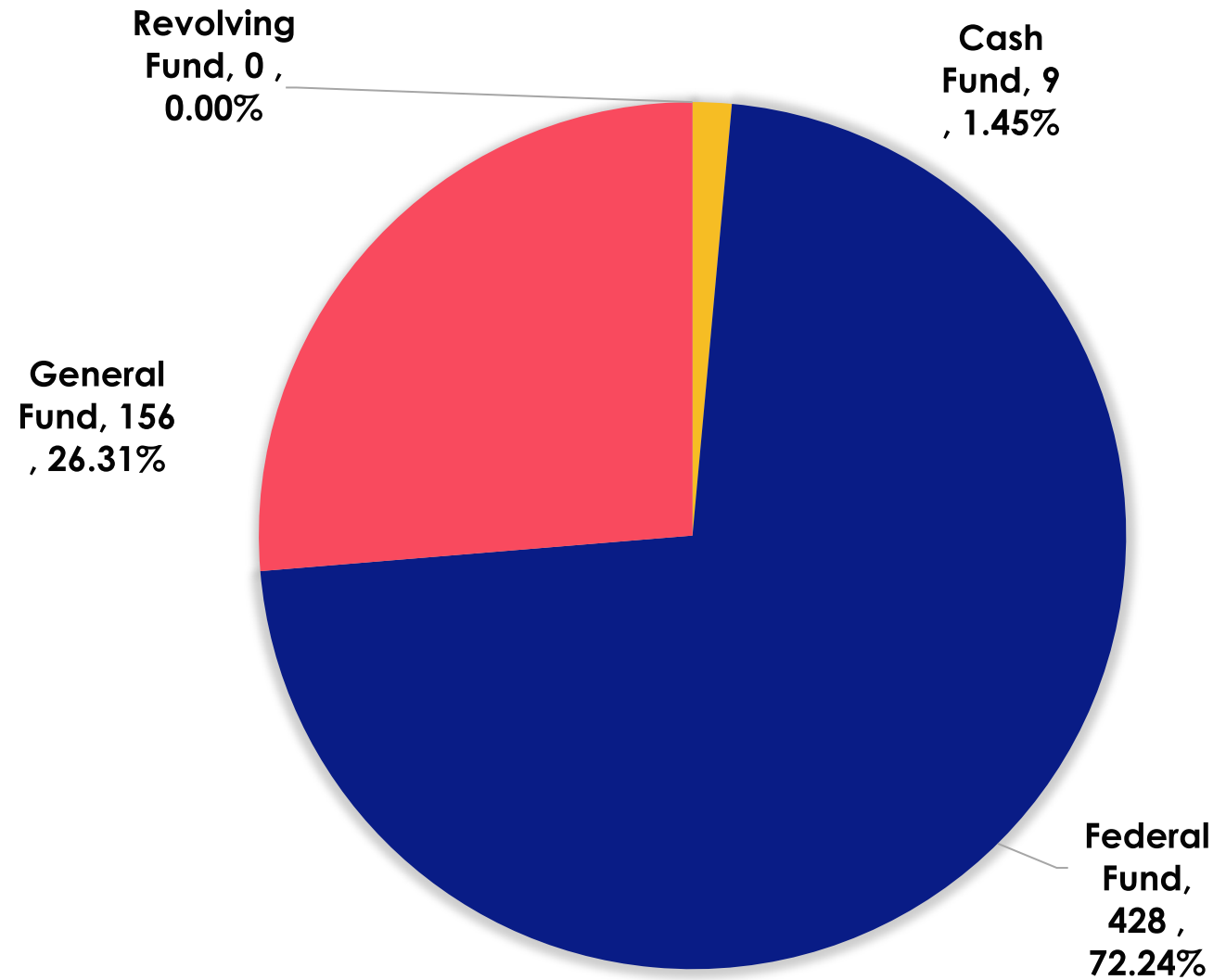
## TOTAL OPERATIONS



# Budget Sources

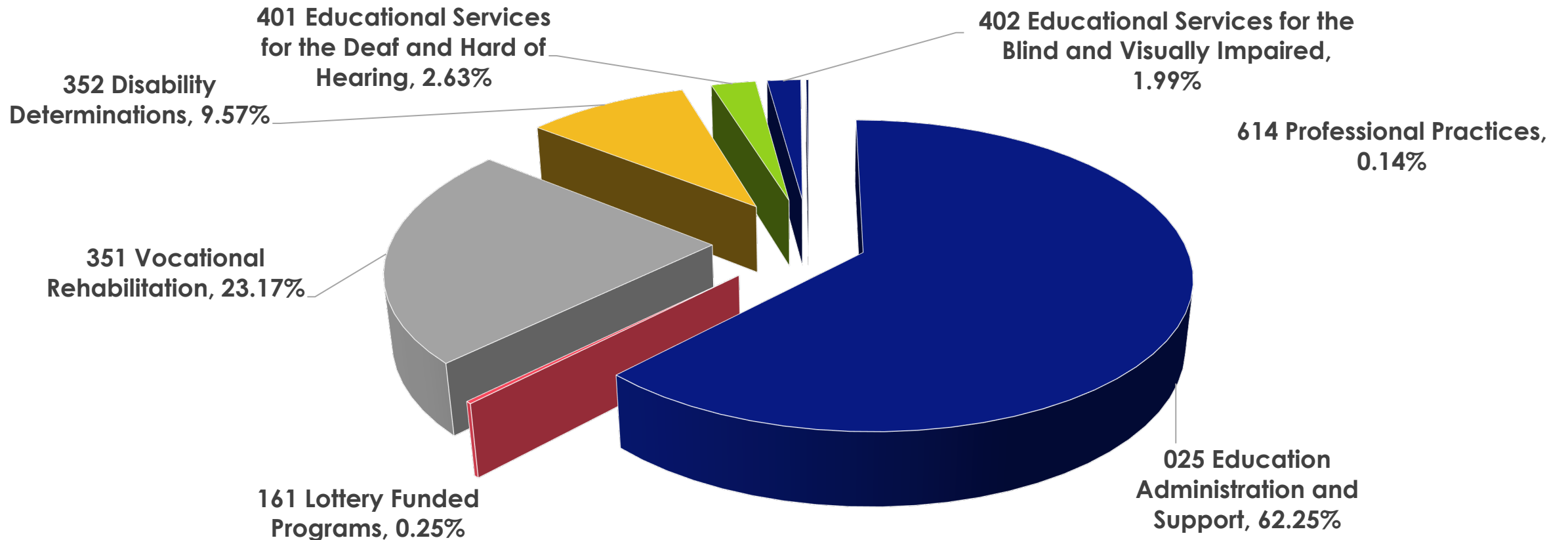
Fiscal Year  
2023-24

## NUMBER OF STAFF



# Operations by Program

Chart G: Operations by Program for FY 2023-24



# Funding By Activity

	FUNDING ACTIVITY				
	Salary	Benefits	Operations	Aid	Total
<b>025 Education Administration and Support</b>	\$ 18,847,204.00	\$ 6,088,598.00	\$ 46,932,531.00	\$ 1,969,170,131.00	\$ 2,041,038,464.00
<b>351 Vocational Rehabilitation</b>	\$ 13,931,285.00	\$ 5,256,301.00	\$ 7,448,863.00	\$ 9,204,899.00	\$ 35,841,348.00
<b>352 Disability Determinations</b>	\$ 4,966,050.00	\$ 2,211,460.00	\$ 3,825,678.00	\$ 4,580,996.00	\$ 15,584,184.00
<b>401 Educational Services for the Deaf and Hard of Hearing</b>	\$ 15,955.00	\$ 2,963.00	\$ 3,008,808.00	\$ 41,814.00	\$ 3,069,540.00
<b>402 Educational Services for the Blind and Visually Impaired</b>	\$ 5,053.00	\$ 940.00	\$ 2,276,501.00	\$ -	\$ 2,282,494.00
<b>614 Professional Practices</b>	\$ 77,834.00	\$ 12,588.00	\$ 74,542.00	\$ -	\$ 164,964.00
	<b>\$37,843,381.00</b>	<b>\$13,572,850.00</b>	<b>\$63,566,923.00</b>	<b>\$1,982,997,840.00</b>	<b>\$2,097,980,994.00</b>
	FUNDING ACTIVITY				
	Salary	Benefits	Operations	Aid	
<b>025 Education Administration and Support</b>	0.9%	0.3%	2.3%	96.5%	
<b>351 Vocational Rehabilitation</b>	38.9%	14.7%	20.8%	25.7%	
<b>352 Disability Determinations</b>	31.9%	14.2%	24.5%	29.4%	
<b>401 Educational Services for the Deaf and Hard of Hearing</b>	0.5%	0.1%	98.0%	1.4%	
<b>402 Educational Services for the Blind and Visually Impaired</b>	0.2%	0.0%	99.7%	0.0%	
<b>614 Professional Practices</b>	47.2%	7.6%	45.2%	0.0%	

# 5 Largest NDE Expenses, Other than... Aid, Salary, and Benefits

## 1. Educational/Staff Training Services, \$28,689,236

- Service Contracts
- ESSER and Assessment

## 2. IT Consulting, \$8,178,575

- Service Contracts
- Assessment (NWEA, DRC, UCLA) and Colyar

## 3. Data Processing Expense, \$4,539,232

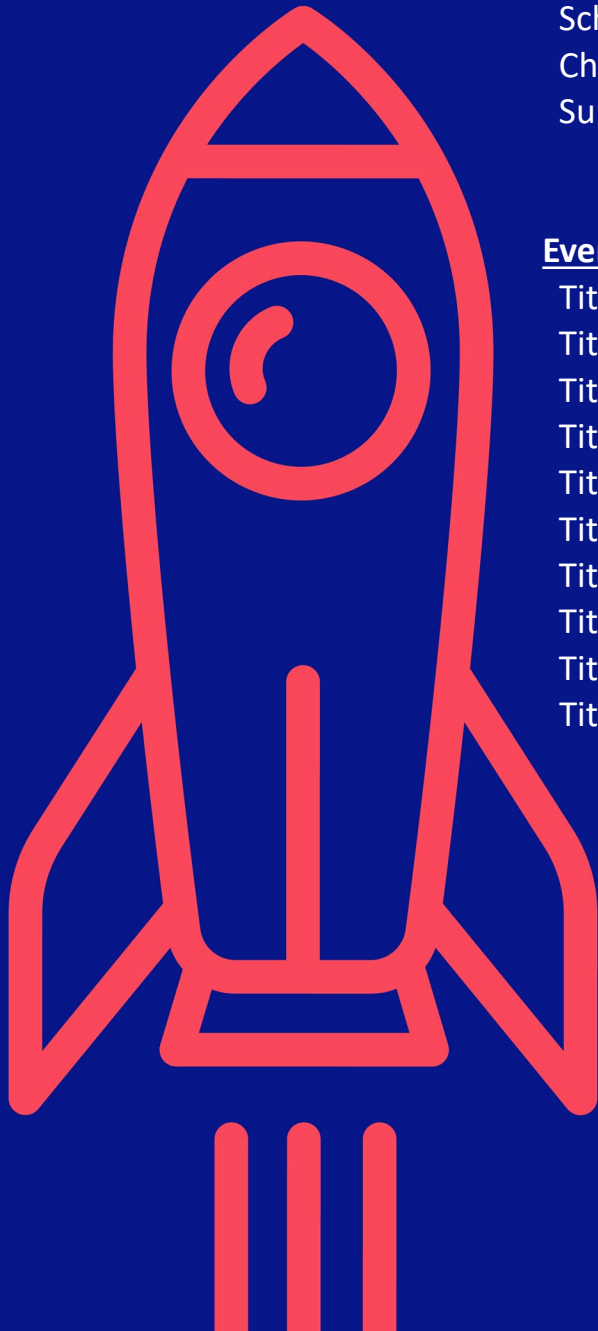
- OCIO Contractors

## 4. Medical Review Consulting, \$1,829,299

- DDS, VR, and ATP
- For client approvals

## 5. Building Rent Expense, \$1,147,617

Budgeted, Fiscal Year 2022-23



**Child Nutrition**

School Lunch	\$111,837,789
Child and Adult Care	\$14,908,011
Summer Feeding	<u>\$5,570,410</u>
<b>TOTAL</b>	<b>\$132,316,210</b>

**Every Student Succeeds Act (ESSA)**

Title I Part A	\$70,435,806
Title I, Part C Migrant	\$6,747,547
Title I Part D Neglected, Delin	\$434,106
Title II, Part A Teacher & Prin. Trng	\$9,229,098
Title III, Part A English Language	\$3,198,175
Title IV Part A	\$5,363,822
Title IV Part B 21st Century	\$5,567,166
Title I Section 1003(a)	\$5,990,487
Title VI Subpart 2 of B Rural Ed	\$76,359
Title X Mckinney-Vento Homeless	<u>\$335,711</u>
<b>TOTAL</b>	<b>\$107,378,277</b>

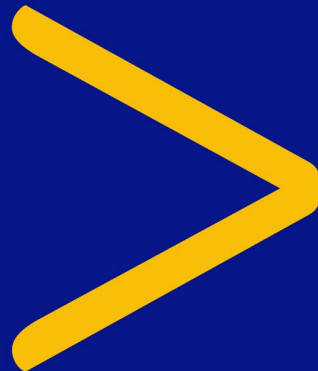
**Special Education**

IDEA Part B/611	\$75,446,113
IDEA Preschool Part B/619	\$1,770,666
Part-C Grants	\$2,250,000
NE State Personnel Dev. Grant	\$280,000
Deaf/Blind Grant	<u>\$60,000</u>
<b>TOTAL</b>	<b>\$79,806,779</b>

**Other**

Perkins	\$6,128,202
VR Basic Aid	\$8,560,706
Adult Ed. - Basic Grant	\$2,341,617
Disability Determinations	\$3,697,373
Child Care Block Grant (CCDF)	\$1,806,840
Flood/Forest/Grazing	\$362,550
Teacher of Year Awards	\$5,000
ESSER	<u>\$8,118,366</u>
<b>TOTAL</b>	<b>\$31,020,654</b>

**TOTAL FEDERAL FLOW THROUGH \$350,521,920**



**Federal Flow-Through Aid**  
 Budgeted, Fiscal Year 2022-23

# 2023-25 Biennial Budget Appropriations Enacted

## 2023 Session

Issue Name	Bill	FY2023-24 Enacted	FY2024-25 Enacted
2023-2025 Teammate Health Insurance	814e	\$1,056,632	\$709,056
2023-2025 Teammate Salary Increase	814e	\$3,311,280	\$5,690,671
Building Rental Agreement Increase	814e	\$895,062	\$863,957
Career and technical education (LB610)	814e	\$5,316,000	\$5,316,000
DAS and OCIO Rate Assessments	814e	\$72,896	\$72,896
CANVAS, Additional Staff	814e	\$524,799	\$514,278
Office of Technology, Additional Staff	814e	\$431,977	\$419,621
		<b>\$11,608,646</b>	<b>\$13,586,479</b>



# 2023-25 Other Appropriations Enacted

## 2023 Session

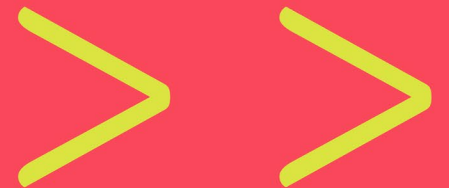
Issue Name	Bill	FY2023-24 Enacted	FY2024-25 Enacted
Staff for Property Tax Cap (LB243)	243Ae	\$294,833	\$131,577
Additional Staff for LB298	298A	\$129,285	\$128,128
Special Education and Foundation from EFF	583Ae	\$103,762,107	\$134,993,956
Behavioral Health Training	705Ae	\$0	\$1,877,616
College Pathway Program	705Ae	\$0	\$352,053
Four additional Staff	705Ae	\$1,032,345	\$1,516,916
School Safety Infrastructure	705Ae	\$10,000,000	\$0
Special Education Expenditures	705Ae	\$2,500,000	\$2,500,000
Teacher Apprenticeship program	705Ae	\$1,000,000	\$1,000,000
Teacher Recruitment and Retention	705Ae	\$5,000,000	\$5,000,000
		<b>\$123,718,570</b>	<b>\$147,500,246</b>





# Biennial Budget Timeline

- Board Review – Spring 2024
- Budget Submission – Due Sept 15, 2024
- Governor's Budget – By Feb 1, 2025
- Appropriation Committee Hearing – March 2025
- Legislature Passes Budget - May 2025



# 2024 Deficit Request Timeline

- Board Review – Aug & Sept
- Board Vote to submit - Oct
- Budget Submission – Mid Oct
- Governor's Budget – By Feb 1<sup>st</sup>
- Appropriations Committee Hearing – Feb/March
- Legislature Passes Budget - April



Questions?