

# THE NEBRASKA DEPARTMENT OF EDUCATION

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## MEMORANDUM

TO: State Education and Policy Leaders

FROM: Doug Christensen, Commissioner of Education

RE: Investing in Our Future

DATE: December 20, 2005

This package of information is provided to clearly identify priorities for the 2005-06 fiscal year. This is the information we will be discussing with the Governor and members of the Legislature.

This proposal is strategic. First, this proposal is tied to a specific set of **values**, **principles** and **policies** that are enduring and of highest priority to Nebraskans. Second, the proposal is aligned to the **principle of good government** that maximizes current resources getting the most out of what we have. And third, the proposal is directed at **greatest needs and greatest impacts** that affect the well-being of our children and their families.

# “The Framework”



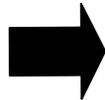
<b>Values</b> We All Share
<b>Strong families</b> → strong communities
<b>Excellent Schools</b> → well-educated citizens



<b>For a Strong and Competitive Nebraska</b>
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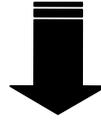


<b>Principles</b> To Guide Our Decisions
<b>High standards</b> for all students
<b>All students make progress</b> according to standards and grade level benchmarks
<b>Equity of Opportunity</b> (to learn)
<b>Equality of outcomes</b> (achievement)



<b>Policies</b> To Frame Our Agenda
<b>Equity</b>
<b>Accountability</b>
<b>Essential Education</b>
<b>P-16</b>





## “Getting the Work Done”

<b>Strategies</b> To Implement our Values, our Principles, Our Policies	<b>Programs/Services</b> To Be Put in Place	<b>Investment to be Made</b>	
		<b>Impact</b>	<b>Target</b>
<b>1. Full funding of the State’s share of funding public education</b>	<ul style="list-style-type: none"><li>→ Funding the capacity to do “the work” at local level</li><li>→ Funding for compensating teachers and administrators at professional level</li><li>→ Funding to address state priorities including all-day Kindergarten</li><li>→ Funding to address priorities established in TEOSA for addressing the needs of challenging students</li></ul>	461 school districts 279,000 students  25,000 educators  6,500 new Kindergarten students  Approximately 90,000 students	\$35,000,000 (06-07)  \$74,000,000 (07-08)

**“Getting the Work Done”**

Strategies To Implement our Values, our Principles, Our Policies	Programs/Services To Be Put in Place	Investment to be Made	
		Impact	Target
<b>2. Full funding of the Special Education Fund that reimburses districts for the State’s share of educating children with disabilities</b>	→ ensure equity of opportunity (to learn) for students with disabilities	41,300 students	
	→ ensure equality of outcomes (achievement) for students with disabilities		
	→ benchmark funds for funding at-risk four-year olds against future special education costs	1,000 new students	\$3,200,000
	→ Earmark \$1 million for hardship funding for high cost needs	15 students	\$1,000,000

**“Getting the Work Done”**

Strategies To Implement our Values, our Principles, Our Policies	Programs/Services To Be Put in Place	Investment to be Made	
		Impact	Target
<b>3. Funding for at risk four-year-olds in community-based programs</b>	<ul style="list-style-type: none"> <li>→ provide “early” start for at-risk children</li> <li>→ build early literacy skills</li> <li>→ ensure reading/writing at grade level by Grade 3</li> <li>→ ensure solid foundation for learning in all areas</li> <li>→ prevention of the negative consequences of poor literacy or illiteracy including remediation, special education placement, drop outs, illegal activity, substance abuse and possible incarceration</li> </ul>	1,000 new students	\$3,200,000 from Special Education

## “Getting the Work Done”

Strategies To Implement our Values, our Principles, Our Policies	Programs/Services To Be Put in Place	Investment to be Made	
		Impact	Target
<p><b>4. Funding for establishing a statewide information highway</b></p>	<ul style="list-style-type: none"> <li>➔ provide all schools the capacity to use broadband, digital and IP technologies to enhance teaching and learning</li> <li>➔ provide all schools the capacity to ensure all students have access to an Essential Education</li> <li>➔ provide all schools the capacity to ensure all students have access to 21<sup>st</sup> Century Learning Skills</li> <li>➔ provide capacity to transport data and video throughout the state</li> <li>➔ connect all Nebraskans via statewide network of access and communication</li> <li>➔ provide capacity for statewide continuing education for all educators (and others for whom continuing education is essential and/or required)</li> </ul>	<p>279,000 public students</p> <p>1,500 public school buildings</p> <p>39,500 private school students</p> <p>1,600,000 people</p> <p>25,000 educators</p>	<p>\$ 10,000,000</p>

**“Getting the Work Done”**

Strategies To Implement our Values, our Principles, Our Policies	Programs/Services To Be Put in Place	Investment to be Made	
		Impact	Target
<b>5. Funding for the capacity of the Department to provide statewide leadership in areas of policy and practice and to support local work in improving our schools</b>	→ provide leadership and support for the work of raising achievement levels for all students	279,000 students	\$500,000
	→ provide leadership and support for the work of raising student achievement for our targeted student populations -- American Indian, Hispanic-Latino, African American, Black, English Language Learners, and Special Education students	63,000 students of color 41,300 students with disabilities	
	→ provide leadership and support in areas currently not staffed -- Health Education, Visual and Performing Arts, and School Safety and Security	1,500 schools	

**“Getting the Work Done”**

<b>Strategies</b> To Implement our Values, our Principles, Our Policies	<b>Programs/Services</b> To Be Put in Place	<b>Investment to be Made</b>	
		<b>Impact</b>	<b>Target</b>
<b>6. Fully fund those state-mandated programs that schools are statutorily required to provide</b>	→ fully fund option enrollment transportation	Claims from 500 students/families	\$375,249

**“Getting the Work Done”**

Strategies To Implement our Values, our Principles, Our Policies	Programs/Services To Be Put in Place	Investment to be Made	
		Impact	Target
<b>7. Fund those costs that are outside of our control, yet required</b>	→ State employees teacher retirement		\$7,022 - retirement
	→ mileage reimbursement		\$9,959 - mileage

## **“Putting It All Together”**

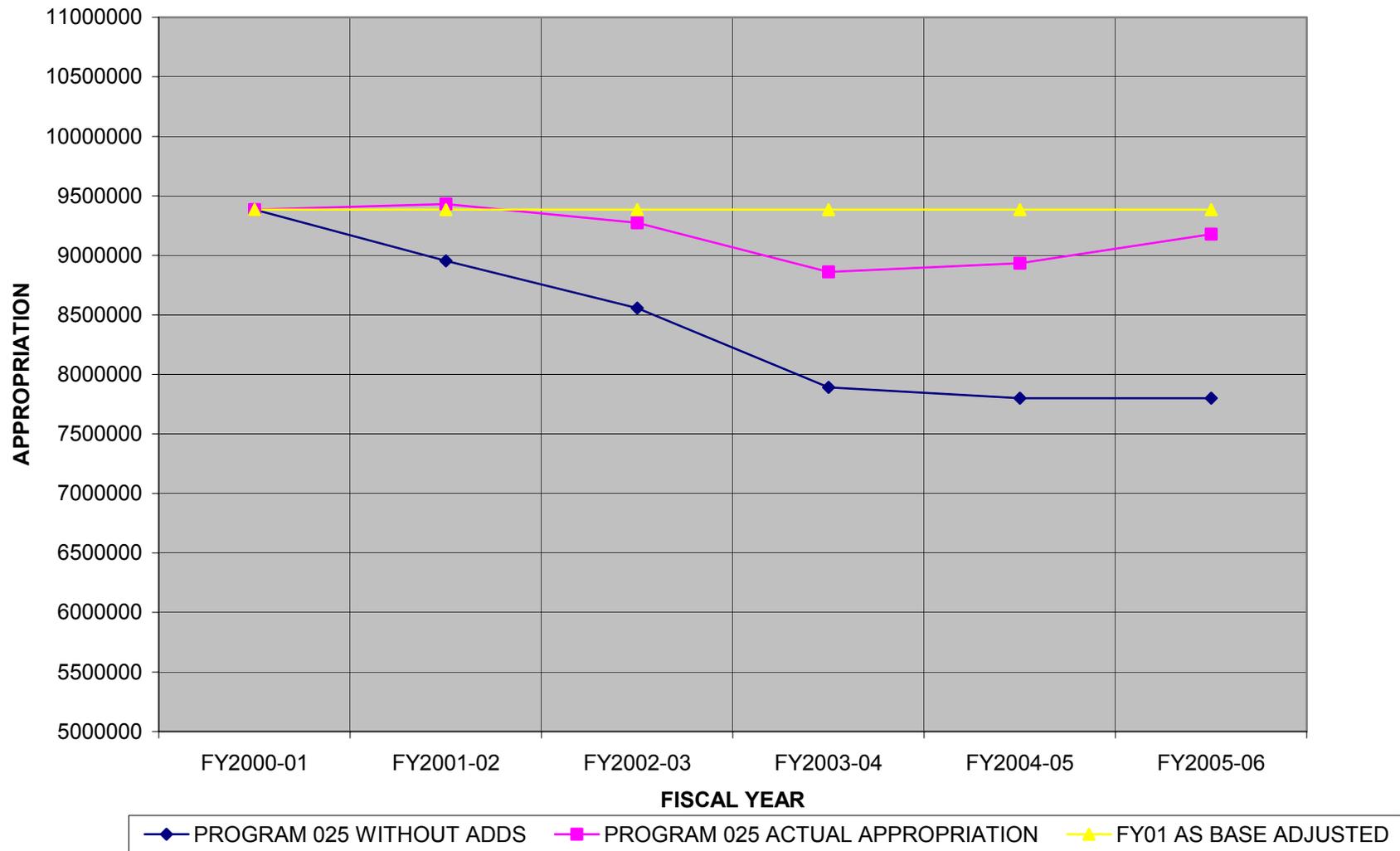
Point #1: We can no longer do more with less. In fact, we cannot maintain our current programs and services on the funds appropriated.

- 1.1 Our current appropriation for agency operation is less today (2005-06) than in 2000-2001.
- 1.2 The “net effect” of the “cuts” has had a cumulative effect of more than \$7,000,000 in loss of capacity to fund programs, pay staff and pay for on-going costs.

(See next page for appropriations history graph.)



**GENERAL FUND APPROPRIATION FOR OPERATIONS PROGRAM 025 - COMPARING ACTUAL APPROPRIATION, WITHOUT ADD TO FY01**



Point #2: State programs require staffing and program funding or the programs/services simply can no longer be offered

2.1 We not only manage our funds very well, we have done an extraordinary job of finding ways of getting new staff and programs up and running on reallocated funds before we ask for new money.

2.1.1 NDE has 119 fewer FTE in 05-06 than in 90-91.

—▶ In spite of additional staff mandated by state or federal programs

Vocational Rehabilitations	+29.37
Disabilities Determination	+21.33
“Education Side”	+5

2.1.2 On the “education Side” of NDE, we have grown 1.82 FTE since 1990-91.

—▶ Yet we have added programs for  
High ability learners (1)  
Reading (1)  
Standards, assessment and accountability (5)

Point #3: NDE is becoming a “federalized” agency

- 3.1 We are using federal/indirect cost funds to fund on-going agency operations in many areas.
- 3.2 Of our 207 “education side” staff, 110 (53%) are federal and 97 (47%) are state funded.
- 3.3 Examples of positions we created by re-allocating funds (grant \$ → General Fund)
  - Reading Consultant (1)
  - Gifted Consultant (1)
  - Assessment Coordinator (1)

Positions we have lost because grant funds ended or state funds cut

- Safety Consultant
- Health Education
- Visual and Performing Arts

Positions we will lose this year due to uncertain grant funding

- American Indian Education (2)

Positions we cannot fund (and need)

- English Language Learners
- Hispanic/Latino Education
- Data Analysis/Data Management

(See Personnel History Chart on next page.)

5-Dec-05

## NDE Staffing History (Continuation)

NDE Program	1990-91 FTE	1997-98 FTE	1998-99 FTE	1999-00 FTE	2000-01 FTE	2001-02 FTE	2002-03 FTE	2003-04 FTE	2004-05 FTE	2005-06 FTE
Education, Admin & Support	205.9	192.8	195	194.3	204.3	198.29	204.24	201.56	207.52	207.72
State Funded Portion		103.6	103.05 ①	103.56	102.5 ②	101.24 ③	98.1	93.21	97.12	97.32
Vocational Rehabilitation	189	196.8	212.8	203.8	201.1	212.8	213.8	213.59	218.39	218.39
Disability Determination Service	55.8	60	63	68	68.1	68.1	69.1	71.1	77.13	77.13
Nebraska School for the Deaf	105.4	50.4	1.5	1.5	1.4	1.35	1.2	1.2	1.2	1.2
Nebraska Center for Educ of Blind and Visually Impaired	46.5	32.9	33.7	0	0.2	0.2	0.2	0.2	0.2	0.2
Nebraska Diagnostic Resource Center	21	0	0	0	0					
<b>TOTAL</b>	<b>623.6</b>	<b>532.9</b>	<b>506</b>	<b>467.6</b>	<b>475.1</b>	<b>480.74</b>	<b>488.54</b>	<b>487.65</b>	<b>504.44</b>	<b>504.64</b>

① State funded program, High Ability Learners, added 1.5 FTE.

② LB 272 (1999) add .5 FTE.

③ State funded program, Assessment/Report Card, added 2.0 FTE