

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	
13	Department of Education

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		6.0
511100 Permanent Salaries - Wages		295,144
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	0	295,144
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services	7,022	111,846
Sub-Total Benefits	7,022	111,846
510000 Personal Services	7,022	406,990
520000 Operating Expenses		48,964
Distance Learning		3,761,600
570000 Travel Expenses	9,959	45,443
580000 Capital Outlay		9,690
590000 Government Aid	394,102	
Total Expense	411,083	4,272,687
Means of Financing		
General Fund	411,083	4,272,687
Cash Fund		
Federal Fund		
Revolving Fund		
Total Funding	411,083	4,272,687

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	01	Increased Travel Fuel Expense

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: Increased Travel Fuel Expense

Request Description: This request is for an additional General Fund appropriation to support the increased cost of fuel reflected in the recently revised rates for 1) mileage reimbursement for the use of an employee’s personal vehicle and 2) the increased mileage component cost for TSB leased and rental vehicle rates.

Rationale for the Request: 1) Effective September 1, 2005, the mileage reimbursement rate for an employee’s use of their personal vehicle for business travel increased by \$.08/mile from \$.405/mile to \$.485/mile or a 19.75% increase. The request is based on FY05 Program 025 General Funded mileage reimbursement expense of \$42,393 increased by 19.75% for 10 months in FY06 and 12 months in FY07.

2) Effective December 1, 2005 the mileage component of the TSB rates for leased and rental vehicles is increased by \$.05/mile for the 8 month period November through June in FY06 and the full year in FY07. Based on January 2005 – September 2005 information, the estimated TSB mileage for leased and rental vehicles is 89,375 for each of FY2006 and FY2007

Impact of the Request: 1) Personal mileage reimbursement – FY06: \$6,978 and FY07: \$8,374.
 2) TSB rate increase for leased and rental vehicles – FY06: \$2,981 and FY07: \$4,469.

Statutory Change Required: None

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	025 - Educ, Admin, & Support
REQUEST	Increased Travel Fuel Expense

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	207.8	207.8		
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	10,145,887			
Sub-Total Salaries	10,145,887	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	2,963,192			
Sub-Total Benefits	2,963,192	0	0	0
510000 Personal Services	13,109,079	0	0	0
520000 Operating Expenses	8,689,058			
570000 Travel Expenses	592,082		9,959	12,843
580000 Capital Outlay	141,200			
590000 Government Aid				
Total Expense	22,531,419	0	9,959	12,843
Means of Financing				
General Fund	9,310,510	9,596,495	9,959	12,843
Cash Fund	1,237,123	1,183,978		
Federal Fund	10,920,337	11,162,494		
Revolving Fund	1,063,449	1,078,519		
Total Funding	22,531,419	23,021,486	9,959	12,843

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Note: FY06 Cash funded operations are overstated \$671,333 to show the full appropriation level. This represent contingency Cash appropriation.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	02	School Retirement

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: Increased Cost of School Retirement

Request Description: LB503 (2005) amended 79-958 increasing the employer’s contribution rate for school retirement from 7.3225% to 8.0598% for the period September 2005 through August 2006 and 7.9083% from the period September 2006 through August 2007. The request is made to fund the increase Program 025 contribution for the 15.01 General funded FTE in the program participating in the School Retirement program.

Rationale for the Request: The increased cost for the employer’s contribution for the General funded FTE in the Department was not appropriated for the FY06/FY07 biennium. The FY06 (10 months) appropriation amount allocated to school retirement at the original employer contribution rate of .073225 was \$71,934. The FY07 (12 months) appropriation amount allocated to school retirement at the original employer contribution rate of .073225 is \$86,404.

Impact of the Request: General Funds for Program 025 of \$7,022 in FY06 and \$7,210 in FY07.

Statutory Change Required: None

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	025 - Educ, Admin, & Support
REQUEST	Increased Teacher Retirement Contrib. Rate

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	207.8	207.8		
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	10,145,887			
Sub-Total Salaries	10,145,887	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	2,963,192		7,022	7,210
Sub-Total Benefits	2,963,192	0	7,022	7,210
510000 Personal Services	13,109,079	0	7,022	7,210
520000 Operating Expenses	8,689,058			
570000 Travel Expenses	592,082			
580000 Capital Outlay	141,200			
590000 Government Aid				
Total Expense	22,531,419	0	7,022	7,210
Means of Financing				
General Fund	9,310,510	9,596,495	7,022	7,210
Cash Fund	1,237,123	1,183,978		
Federal Fund	10,920,337	11,162,494		
Revolving Fund	1,063,449	1,078,519		
Total Funding	22,531,419	23,021,486	7,022	7,210

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Note: FY06 Cash funded operations are overstated \$671,333 to show the full appropriation level. This represent contingency Cash appropriation.

Form Number 510

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	03	American Indian Education

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: American Indian Education

Request Description: Statewide Coordinator for American Indian Education (1.0 FTE) and operating costs - \$76,180
 Statewide Specialist for Drug/Alcohol Prevention Education (1.0 FTE) and operating costs - \$69,914

Rationale for the Request: As Nebraska addresses student achievement proficiency, there are a disproportionate number of American Indian students underachieving. This initiative has been supported by diminishing federal resources. Though progress has been made through existing NDE initiatives, these funds are requested to sustain these efforts. These positions work in partnership to improve American Indian student success.

Number of American Indian/Alaska Natives: 4,492 OR 1.58% of the total population

Student Growth Rates:	Year	Number of Students
	1988-1989	2772
	1993-1994	3561
	1998-1999	4336
	2002-2003	4429
	2003-2004	4492

Drop-Out Rate: In 2003-2004 American Indians accounted for 1.5% of the student population; however, they represented 5.3% of the dropouts in Nebraska schools.

Nebraska Teachers:

- In 1993-1994 26 of the 27, 105 teachers in Nebraska were American Indian. In 2003-2004, the number increased to 51 of the 29,378 teachers in Nebraska. In percentages they grew from 0.1% of the total teacher population to 0.2% of the total teacher population.

Poverty: American Indians, while not specifically noted in any data sources, live in the poorest counties in Nebraska or transfer into Nebraska schools from the poorest counties of South Dakota, which are also the poorest counties in the United States.

Assessment:

AYP 2003-2004—Reading
 Elementary—72.00%
 Middle—68.06%
 High School—63.22%

AYP 2003-2004—Math
 Elementary—76.36%

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

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Middle—62.78%
High School—60.66%

Writing scores for 2003-2004 indicate 68% of 356 students were proficient.

When compared to all students, the Native American percentage proficient are low and, although these percentages do not look too bad, they do not give a complete picture. Due to the mobility of American Indian students and the guidelines for testing that require students to attend a school all year, there are a significant number of American Indian students who are not tested each year. The high drop-out rate also contributes to many students not being reflected in these results.

Nebraska efforts to improve education for American Indian students began in 1999, when Commissioner of Education Doug Christensen made the issue a priority for the State Department of Education. The focus was initiated as overall achievement results for Native American students remained low, exacerbated by such issues as alcohol and drug abuse, poverty, higher suicide and violence rates, and health concerns such as diabetes. Family support of learning has also been a difficult issue with this population, contributing to poor school attendance that also affects student achievement. The poor native support for education is attributed to such issues as boarding school experiences where education was viewed negatively, cultural contribution not being valued, and native language being prohibited. Often students living away from the reservation also face identity challenges.

Many initiatives have been undertaken with gains in achievement being made. These positions have been funded federally and with recent changes in the federal appropriation process reductions have forced us to request state dollars for these positions.

Statewide Coordinator of Native American Education:

According to the 2003-2004 State Report Card there are 4,492 American Indian/Alaska Native students being served by Nebraska's public schools. These students are primarily located in Northeast Nebraska, Omaha and Lincoln Public Schools and the Panhandle region and make up anywhere from 2% to 100% of the total student population with the majority of them being between 4% and 18%. The achievement level of these students has always been below average when compared to other students both in Nebraska and nationally. While improving in many areas in recent history, there continues to be concern about how American Indian students in Nebraska are achieving. This is the reason for the development of the position of Statewide Coordinator of Native American Education.

Research tells us that American Indian students perform better when they are taught using culturally relevant materials, however, finding these materials and knowing how to use them has been difficult for teachers. Over the past year the Nebraska Department of Education, through this position, has been working with teachers and schools to bring training to them in these areas: NDE sponsored teacher education symposiums, teacher-training institutes, ESU teacher workshops, and individual school visits and trainings. Through the symposiums, teachers have had the opportunity to find out what is working with other schools in Nebraska serving American Indian students, receive training in best practice teaching strategies, learn more about what affects students learning such as issues with poverty and historical trauma, and how to motivate and understand American Indian students better. In the ESU teacher workshops, the teacher-training institutes, and individual school trainings, teachers have learned more about the history of the American Indians in Nebraska, what the best teaching strategies are, and how to incorporate culturally relevant literature and materials into the curriculum.

Form Number 510

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
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PROGRAM	025	Educ, Admin, Support
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Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

These are some of the things that are helping Nebraska's American Indian students to achieve better, however, we are just beginning. Many of our lowest performing students in Nebraska are American Indian students. The programs we have put in place are still in their developmental stages. Nothing has been in place long enough to be institutionalized for long-term sustainability. In order for this to happen we are going to need continued state support. This support will continue through Nebraska Department of Education personnel specifically assigned to work with Native American issues. These activities would include, but not be limited to, continued training opportunities for both NDE staff and for NDE staff to train Nebraska teachers, and creating and maintaining a library of resources for teachers, supporting efforts which create a network of teachers, parents, and community members who are working together for the betterment of American Indian education such as is happening with the regional Native American Advisory Councils.

According to information published by the Native American Rights Fund, Nebraska has some of the best state statutes pertaining to American Indian education (79-719; 79-802.01; 84-104.06; 84-104.07; 84-104.08). We are requesting funding to implement these statutes. Federal funds have been used to fund these positions. However, recent changes in the federal appropriation process has forced us to request state funds.

Native American Substance Abuse Prevention/Community Engagement Specialist

In the State of Nebraska there are approximately 14,839 Native American/American Indian citizens as indicated by the Nebraska Health and Human Services System Minority Health report. There are approximately 4,430 Native American Students that attend Nebraska Schools in 32 of the 93 counties across the State as indicated by the 2002 – 2003 State Schools Report Card. The most heavily populated Counties are located in the Northeast and Eastern part of the State. There are approximately 2,060 Native American Students attending schools in the rural and metro areas that cover 22 counties. There are 1,218 Native American Students attending the Four Nebraska Indian Reservation Schools. In the Western part of the State, there are approximately 730 students attending schools in 7 counties. In the Northern Panhandle there are 4 schools that border the Pine Ridge Indian Reservation. In addition, there are 6 schools in the Southern Panhandle that provide public education to our Native American students K-12.

Each of the identified School Districts reported that the majority of Native American/American Indian students experience educational difficulties that are directly related to alcohol/drug misuse and abuse. The alcohol mortality rates for Native American Students in Nebraska are higher than that of any other minority student groups when compared to their white counter parts (NHHSS Minority Health). The onset of alcohol/drug use and abuse is occurring at an earlier age. The frequency and amount of alcohol consumption is greater than that of their non-Indian peers. The identified school districts report a lack of school support Native American parents and community members. The School Districts and Native American community members indicate that these issues and substance abuse related issues contribute to high absenteeism, tardiness, high percentage of reported teenage pregnancy and High School dropout rates. School Districts that serve American Indian students indicate that a high percentage of dropouts are directly related to alcohol/drug related issues. In Nebraska, the American Indians have the highest percentage of poverty at **46.2%**, the highest rate of deaths due to unintentional injuries at **76.8%**, the highest rate of motor vehicle accidents at **34.1%**, the second highest rate of homicide at **9.0%**, and the second highest rate of suicide at **10.6%**. When these percentages are compared to all other minorities and their white counter-parts in Nebraska (NHHSS) (Minorities and Their Health), again, poverty, unintentional injuries, motor vehicle accidents, homicide, suicide are directly related to alcohol/drug use and abuse. The proposed solution and essential points that schools and communities indicate are (1) in-school or after-school substance abuse prevention and or intervention curriculum that is culturally appropriate, (2) build strong community support systems, (3) cultural competency training that is appropriate to that geographical and Tribal area,

Form Number 510

Program Adjustment Narrative

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		Page Number
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AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	03	American Indian Education

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

(4) Native American education culturally relevant curriculum for grades K-12, and (5), increase a strong education commitment from American Indian/Native American parents and legal guardians.

In order to enhance student achievement and community relations, a system-wide infrastructure has been initiated to meet the specific needs of each community and School District. A Western Nebraska Native American Education Initiative was established to formulate infrastructures that address substance abuse prevention/intervention at community levels. Partnerships, collaborations and networking with other State and Local Agencies were established to strategize comprehensive programs to reduce substance abuse, increase student achievement, implement appropriate Native American curriculum to meet State Standards, and improve Native American parent and community support.

Some examples of programs this position has facilitated are: Program (1), the State Incentive Cooperative Agreement (SICA) grant, a prevention grant to reduce alcohol and drug abuse among “At Risk” students ages 12-17. We targeted and included the Native American population. Program (2) the Chadron Native American Center. We provided substance abuse prevention curriculum, “In My House” curriculum intended for grades 1-5, which is an after school program. In addition, we provided the “Sons of Tradition” and “Daughters of Tradition” an American Indian substance abuse and violence prevention curriculum for grades 8-12 to adult. This curriculum provides parents and students with strategies and techniques for learning activities. Program (3) at Educational Service Unit #13. We identified and purchased literature, books, and Native American Curriculum recommended by Dr. Sandra Fox. We selected literature that is appropriate to that Native American Tribal geographical area. The Native American materials are used to enhance the libraries of 13 School Districts in Western Nebraska. This would improve the cultural competency of school administrators, educators and students and incorporate classroom lesson plans for all students. The curriculum would assist in the acknowledgement of the diversity of Tribes and assist administrators and educators with the means of understanding the student’s way of learning and the diverse styles of teaching. Program (4) the Panhandle Substance Council. We provided presentations for the Western Nebraska Youth Leadership Conference. This provided students to actively participate in school decision-making, develop their leadership skills in governance and advocacy for education. Program (5) the Norfolk Public Schools. We provided videos and presentations on Native American Cultural Values for grades 6-12. These activities involved parents to foster conditions at home that emphasized the importance of education and for students to remain alcohol/drug free. We provided handbook information to increase high academic expectations for students and to encourage parents to have high expectations that their children can learn. Program (6) the Prevention Pathways the Regional Prevention Center. We provided presentations for the Eastern Nebraska Youth Leadership Conference. This provided students to actively participate in school decision-making, develop their leadership skills in governance and advocacy for education. Program (7) the Lincoln and Omaha Public Schools. We collaborated with the school districts to provide presentations on Native American Culture to Native student and their parents. In addition, we collaborated with UNO and Creighton University with their emergence programs for Secondary education.

In addition to program participation, we conducted Statewide Community Engagement Forums. Community Engagement Forums focused on school to home and home to school communication and building positive relationships. Community Engagement Forums involved parents and community members in identifying support services that strengthen school programs and support student learning and develop the knowledge and skills to address the high reports of alcohol/drug use and abuse. Parents and community members would encourage their students to be at school on time, learn to have homework completed and to attend school regularly. Parents also encouraged their students to get involved with local prevention/intervention resources. School administrators, educators, parents and community members have continued to consistently communicate about student progress.

The Nebraska Department of Education has employed one of three American Indian Licensed Alcohol Drug Counselors in the State of Nebraska to meet the expectations of school districts and communities.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	03	American Indian Education

Page Number

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Impact if not funded: Services for teachers and American Indian students and communities would be reduced dramatically. As a result of the efforts earlier described, we have seen significant American Indian student achievement. The unprecedented success in improving American Indian student achievement is a direct result of the capacity of the Department to provide these needed services to schools and communities throughout the State.

Impact of the Request: General Fund support in FY2006-07 of \$146,094. With the requested funding for staff, the Commissioner will reallocate an amount from the program's existing appropriation to continue program activities in the request year consistent with the amount available from reallocation.

Statutory Change Required: None

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	025 - Educ, Admin, & Support
REQUEST	American Indian Education

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	207.8	207.8		2.0
511100 Permanent Salaries - Wages				98,186
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	10,145,887			
Sub-Total Salaries	10,145,887	0	0	98,186
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	2,963,192			26,726
Sub-Total Benefits	2,963,192	0	0	26,726
510000 Personal Services	13,109,079	0	0	124,912
520000 Operating Expenses	8,689,058			10,282
570000 Travel Expenses	592,082			10,900
580000 Capital Outlay	141,200			
590000 Government Aid				
Total Expense	22,531,419	0	0	146,094
Means of Financing				
General Fund	9,310,510	9,596,495		146,094
Cash Fund	1,237,123	1,183,978		
Federal Fund	10,920,337	11,162,494		
Revolving Fund	1,063,449	1,078,519		
Total Funding	22,531,419	23,021,486	0	146,094

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Note: FY06 Cash funded operations are overstated \$671,333 to show the full appropriation level. This represent contingency Cash appropriation.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	04	School Safety

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: School Safety Program

Request Description: Statewide consultant for School Safety Program (1.0 FTE) plus operating costs FY2006-07 \$86,084

Rationale for the Request: In order to meet the increasing concerns for school safety, NDE established an office of school safety in 1999. This position provides leadership training and assistance to schools in maintaining a safe, secure and positive learning environment. After 9/11 and the concern for homeland security, this position coordinates Department of Education collaborative preparation and response activities to support the Governor’s Homeland Security strategies and initiatives. With the experience of Hurricane Katrina this position becomes critical to assist schools with emergency planning for the safety of students. Other priorities include: providing collaborative training at the university level to address a variety of safety issues that impact schools, training and assistance on anti-bullying prevention research and strategies, and training on safety issues education and bio-terrorism education. This position has been funded by diminishing federal resources, State funds are sought to provide stability for these essential services.

Schools have increasingly faced challenges in keeping students and staff safe. School safety can be focused on addressing violence from outside, violence from peers, violence from self. Another way to look at the need for the position from the angles of:

- o Violence from outside – all of the issues related to site specific, multi hazard/crisis planning
- o Violence from peers – issues related to bullying, fights on school grounds
- o Violence to self – issues related to suicide prevention.

State funds are being requested to fund a Department School Safety Coordinator. This position had been funded from federal resources. With changes in the federal appropriation process there are no funds to continue the position.

School Safety Coordinator

To work with school district representatives in development/improvement of local school safety plans. To coordinate school safety activities in crisis prevention, intervention, response, and recovery planning

To work with NDE School Improvement representatives on school safety items to note when onsite looking at school improvement plans.

To work across the Department on incorporating the role of “safe and disciplined learning environment” as a support of positive youth outcomes and academic achievement.

Gather pertinent data related to school safety (to keep on file for reference by other NDE staff and/or outside callers).

Maintain resource materials on school safety planning (and if funds are available to offer regular updates for school districts to enhance local plans).

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
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AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	04	School Safety

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Coordinate with the Governor’s Office on Homeland Security; represent the Department on the Homeland Security Training and Planning Committee.

Coordinate with NE Emergency Management (state and county) on issues and resources related to school security.

Represent Nebraska with the National Network of School Safety Centers (and share the resulting technical assistance, resources, initiatives with Department staff and school district representatives).

Provide technical assistance for district school safety officers.

To provide staff support to Commissioner and State Board on School Safety issues.

Assist in the development of materials/resources/programs to implement effective school safety practices.

To represent the Department on the Nebraska Hazardous Materials Advisory Committee.

- Serve the Department as contact person for State Emergency Management Plan.

Receive all school safety related inquiries (and forward to appropriate resources when necessary)

- Anti-bullying – The Department receives regular requests for information on this topic from school district staff as well as parents
- Ongoing calls from districts on appropriate response measures or security equipment purchases (and the need to provide assistance on best practice, more comprehensive safety planning)
- Parent/Media calls – examples: Calls following a bomb threat at a school, e.g. callers wanting to know why the school did or didn’t choose to evacuate the bldg. Calls related to a school implementation of a disciplinary action, e.g. What behavior merits suspension, Calls following an intruder incident e.g. asking about district safety plan.
- Assisting schools in developing a crisis management plan for responding to violent or traumatic incidents on school grounds.

Asthma Duties

- ♦ Represent NDE on the Attack on Asthma Board of Directors
- ♦ Coordinate services with the Attack on Asthma Coalition to ensure school compliance with Rule 59 Asthma Protocol
- ♦ Respond to implementation questions

Anti-Bullying Duties

- ♦ Research and develop materials/resources/programs/ website resources and best practices to implement training and guidelines for addressing bullying and bully prevention in schools
- ♦ Be aware of existing anti-bullying programs and their purposes
- ♦ Provide training as needed/requested

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

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AGENCY	013	Dept of Education
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REQUEST	04	School Safety

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- ◆ Provide reports periodically to State Board including data on website visits, technical assistance requests

Impact of the Request:

General Funds support in FY2006-07 in the amount of \$86,084. With the requested funding for staff, the Commissioner will reallocate an amount from the existing appropriation to Program 025 for initial program activities in the request year consistent with the amount available from reallocation. The Department would not have the capacity to address critical school safety matters absent funding of personal services and operating expenses.

Statutory Change Required: None

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	025 - Educ, Admin, & Support
REQUEST	School Safety Program

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	207.8	207.8		1.0
511100 Permanent Salaries - Wages				50,754
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	10,145,887			
Sub-Total Salaries	10,145,887	0	0	50,754
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515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
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All Other Personal Services	2,963,192			19,894
Sub-Total Benefits	2,963,192	0	0	19,894
510000 Personal Services	13,109,079	0	0	70,648
520000 Operating Expenses	8,689,058			5,141
570000 Travel Expenses	592,082			5,450
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590000 Government Aid				
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Means of Financing				
General Fund	9,310,510	9,596,495		86,084
Cash Fund	1,237,123	1,183,978		
Federal Fund	10,920,337	11,162,494		
Revolving Fund	1,063,449	1,078,519		
Total Funding	22,531,419	23,021,486	0	86,084

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Note: FY06 Cash funded operations are overstated \$671,333 to show the full appropriation level. This represent contingency Cash appropriation.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	05	Hispanic/Latino Education

Page Number

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: Hispanic/Latino Education

Request Description: State consultant for Hispanic/Latino Education (1.0 FTE) plus operating costs (2006-2007) \$86,084

Rationale for the Request: Hispanic/Latino students are the fastest growing population in Nebraska. It is now the largest minority group in the state. A summit on Hispanic/Latino education was held in Lincoln in December 2003 and again in 2005. Educators, parents, community leaders, and agribusiness representatives gathered to discuss the needs regarding this student population. An Ad Hoc committee met to: examine the identified needs in the areas of schools, parents, and community, prioritize the needs and recommend strategies to address them. This budget addresses leadership and assistance activities needed to increase student achievement.

Hispanic/Latino Coordinator

The following data point out the need that exists for hiring a staff person that can work directly with schools that have Hispanic/Latino students in Nebraska:

- Number of Hispanic/Latino Students
 - During the year 2004-05, there were 32,372 Hispanic/Latino students in Nebraska schools
 - Hispanic/Latino students represent the largest number of students of color in the state
 - Hispanic/Latino students comprise about 10% of the total student population
- Student Growth Rates
 - From 1994-95 to 2004-05, Hispanic/Latino students grew 171.3%, compared to -10.2% for European American students.
 - Hispanic/Latino students were the fastest growing student population in Nebraska during that 10-year time span.
- Drop-Out Rate
 - In 2003-2004, Hispanic/Latino students accounted for 9.2% of the student population; however, they represented 19.3% of the dropouts in Nebraska public and non-public schools.
- English Language Learners
 - In the spring of 2005, there were 16,124 ELL students in the state. Spanish was spoken by 12,890 of those students, which is 80% of the ELL population.
- Nebraska Teachers
 - In 1993-94, there were 141 Hispanic/Latino teachers in Nebraska, which was .05% of all teachers in the state.
 - In 2003-2004, there were 229 Hispanic/Latino teachers in the state, representing 0.8% of all teachers.
- Poverty
 - Twenty-nine percent of Hispanic/Latinos live in poverty in Nebraska.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	05	Hispanic/Latino Education

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- Assessment Results for Hispanic/Latino students
 - Adequate Yearly Progress (AYP) 2003-04
- The percent of Hispanic/Latino students scoring as proficient on reading assessments drops from 74% in the elementary schools to 64% in the high school.
- The percent of Hispanic/Latino students scoring as proficient on math assessments drops from 80% at the elementary level to 57.8% at the high school.
- There is a need to continue to work at the middle and high school levels to improve the achievement of Hispanic/Latino students. This could also have the potential of reducing the dropout rates for this group of students.
- Performance on NAEP 2005
 - Grade 4 Math - Hispanic students had an average score that was lower than that of White students by 25 points.
 - Grade 8 Math – Hispanic students had an average score that was lower than that of White students by 28 points.
 - Grade 4 Reading – Hispanic students had an average score that was lower than that of White students by 26 points.
 - Grade 48 Reading – Hispanic students has an average score that was lower than that of White students by 26 points.

In order to address the identified needs, the Hispanic/Latino coordinator duties would include:

- Identifying model programs that have been proven to be effective with Hispanic/Latino students and assisting districts in implementing those models.
- Providing staff development on working effectively with this student population.
- Assisting school districts in school improvement models that capitalize on current research on integrating language, culture, and other needs identified.
- Working with higher education on attracting Hispanic/Latino students into teacher education in order to increase the number of certificated staff.
- Supporting school districts in developing partnerships with parents and community organizations to improve the achievement of Hispanic/Latino students.
- Identifying and implementing model programs that will increase the graduation rates of Hispanic/Latino students.

Impact of the Request: General Funds support in FY2006-07 in the amount of \$86,084. With the requested funding for staff, the Commissioner will reallocate an amount from existing appropriation to Program 025 for initial program activities in the request year consistent with the amount available from reallocation. The Department would not have the capacity to address critical Hispanic/Latino education issues absent funding of personal services and operating expenses.

Statutory Change Required: None

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	025 - Educ, Admin, & Support
REQUEST	Hispanic/Latino Education

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	207.8	207.8		1.0
511100 Permanent Salaries - Wages				50,754
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	10,145,887			
Sub-Total Salaries	10,145,887	0	0	50,754
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	2,963,192			19,894
Sub-Total Benefits	2,963,192	0	0	19,894
510000 Personal Services	13,109,079	0	0	70,648
520000 Operating Expenses	8,689,058			5,141
570000 Travel Expenses	592,082			5,450
580000 Capital Outlay	141,200			4,845
590000 Government Aid				
Total Expense	22,531,419	0	0	86,084
Means of Financing				
General Fund	9,310,510	9,596,495		86,084
Cash Fund	1,237,123	1,183,978		
Federal Fund	10,920,337	11,162,494		
Revolving Fund	1,063,449	1,078,519		
Total Funding	22,531,419	23,021,486	0	86,084

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Note: FY06 Cash funded operations are overstated \$671,333 to show the full appropriation level. This represent contingency Cash appropriation.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	06	Visual/Performing Arts

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: Visual and Performing Arts Consultant

Request Description: The Curriculum and Instruction Team consists of directors and consultants with expertise in a diversity of curriculum areas. These individuals provide leadership, technical assistance, and guidance to Nebraska schools for academic content standards implementation, curriculum development, professional development, program development, program improvement, and career and technical education student organizations. For the past 3 years, 2002-2005, Nebraska has been without a consultant to provide leadership in the areas of visual and performing arts. The retirement of the former consultant coincided with mandatory budget cuts and the position was reduced to half-time. No candidate has been found to fill the position. During this same time frame, many Nebraska schools reduced the number of hours devoted to the arts and the quality of programs declined.

Implementation of a full time Visual and Performing Arts Educational Specialist III is the primary element of this deficit budget request.

Rationale for the Request: For the past 3 years, 2002-2005, Nebraska has been without a consultant to provide leadership in the areas of visual and performing arts. The retirement of the former consultant coincided with mandatory budget cuts and the position was reduced to half-time. No candidate has been found to fill the position. During this same time frame, many Nebraska schools reduced the number of hours devoted to the arts and the quality of programs declined.

In the spring of 2005, Nebraska Alliance for Arts Education partnered with the Nebraska Department of Education and the Nebraska Arts Council in conducting *The State of Arts Education in Nebraska* online survey. The purpose of this survey was to identify opinions and perceptions regarding the current state of arts education in Nebraska as viewed by school district administrators and K-12 arts educators. The results were collected from 529 surveys completed in April and May of 2005. Respondents to the survey were administrators (32% - including district superintendents and principals); music teachers (42%); theatre teachers (4%); visual arts teachers (14%); others (9%).

The baseline data for the survey questions was taken from research conducted in 1999 by the President’s Committee on the Arts and Humanities and the Arts Education Partnership that focused on 13 key areas for success in arts education. Survey questions were constructed to determine the level of support for arts education in Nebraska schools.

In general, the majority of the survey respondents were positive about the importance of arts education in Nebraska’s school systems:

- 90% indicated that arts activities have generated positive media coverage for schools and/or the district.
- 67% noted that arts programs have contributed to a school’s ability to attract and retain students.
- 92% responded that arts activities have drawn support from parents.
- 85% indicated that arts activities have drawn support from the community.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	06	Visual/Performing Arts

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

As this data shows, Nebraskans have a positive perception of arts education. However, the internal support for arts education programs does not necessarily translate to active policies or increased staffing. Although a strong arts program depends on support from the state and district level, our respondents show that there is a need for improved organization and coordination. For example:

- 62% indicated that there is no formal arts education policy in place in their district.
- 66% answered that there is no designated arts coordinator in their district.
- 41% of the administrators surveyed do not provide opportunities for professional development for arts teachers.

The survey provided respondents with the opportunity to provide anecdotal information to a series of open-ended questions. Analysis of these responses revealed a series of reoccurring themes that emerged throughout the survey: advocacy; equity; connections, collaborations and partnerships; and communication. Since the majority of Nebraska school districts lack the resources to hire a local coordinator to provide these things, they look to the Nebraska Department of Education to provide them. A full-time consultant located at the Nebraska Department of Education will develop and provide materials, technical assistance, and professional development to support statewide implementation of quality visual and performing arts programs in school districts, schools, and classrooms. They will promote the importance of the arts to all students and teachers in Nebraska schools.

The following information is from a comprehensive opinion research and creative process that was funded by the Ford Foundation in 2004, and completed in June 2005. The project was overseen by Douglas Gould & Co., which hired Belden Russonello and Stewart to conduct focus groups and a national poll.

The project included the following components:

- Six brainstorming sessions conducted by Douglas Gould & Co. with arts advocates and school officials in Baltimore, Washington, D.C., Dallas and Alameda County, CA, designed to identify messages and strategies that have been tried by proponents and opponents of arts education.
- Interviews with business leaders identified by arts advocates conducted by Douglas Gould & Co.
- Ten focus groups conducted by Belden Russonello and Stewart in four cities. These included:
- Six groups with active parents of children in public schools, grades K-12
- Two groups with teachers in city public schools
- One group with city public school principals
- One group with city public school superintendents
- A 15-minute national poll in April 2005 conducted by Belden Russonello and Stewart to test messages and zero in on key target audiences of current and potential supporters. The 15-minute telephone interviews of 1068 adults included an over-sample of 152 parents.

The key findings of the study included:

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	06	Visual/Performing Arts

Page Number

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- People take a broad view of what constitutes arts education, including music, visual, dramatic arts, poetry, dance, drama, etc.
- They view arts education as essential and increasingly short-changed as schools scramble to increase test scores.
- The loss of the arts in schools is seen as emblematic of schools' failure, and they don't like it.
- Arts integration into the teaching of a broad range of subjects, particularly in earlier grades, is viewed as a way of creating well-rounded students who are better able to succeed in everything they do.
- Participants also identified key challenges or barriers to arts integration, particularly the lack of teacher training and a cadre of adequately trained teachers. The other barrier that is voiced is a lack of time in a busy school day that squeezes out the arts.
- People feel that schools should educate/nurture "the whole child" – within limits. They stop short of endorsing the "moral education" of students, feeling this is best left to families.
- Teachers support integrating the arts but often feel unprepared to do so.
- Principals and administrators say they don't have the budgets or the personnel to increase arts education in schools and feel that curricula would need to be overhauled from above to allow them to bring more art into their schools.

A full-time consultant located at the Nebraska Department of Education could provide professional development to assist schools in integration of arts education into the regular classroom and provide on-going leadership and technical assistance, promoting the importance of the arts for all students and teachers in Nebraska schools.

The Education Commission of the States (ECS) current chairman, Arkansas Governor Mike Huckabee has as his special initiative, "The Arts – A Lifetime of Learning," and has developed an interactive database for policies related to arts in education for all 50 states and the District of Columbia. The database, known as Artscan, is designed to serve as a resource for policymakers and advocates as they work to give every child an opportunity to learn about, participate in, and benefit from, the arts.

ECS' policy scan found significant state activity to support the arts in education. For example:

- Thirty-six (36) states and the District of Columbia include the arts in their high school graduation requirements, either as a requirement or an elective.
- More than half of the states require regular classroom teachers – primarily those in elementary schools – to take coursework in or demonstrate knowledge of the arts to receive certification or licensure.
- Nearly every state requires schools or districts to provide arts instruction to students in various grade levels, and some states require these courses to be taught by teachers certified in the arts.
- While most states consider the arts as part of the basic or core curriculum, only Kentucky uses a statewide exam to assess students in the arts. However, some states require arts assessment at the district level.

Nebraska's Administrative Rule 10 for School Accreditation does require arts education in grades K-12. While we do not have formal state adopted standards in Visual and Performing Arts, we do have identified Essential Learnings that have been correlated to the standards in the four core areas. Our teachers are required to continue to obtain professional development to maintain their

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	06	Visual/Performing Arts

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

certification. Without leadership from the state level, these things are harder for schools and teachers to accomplish. A full-time consultant located at the Nebraska Department of Education could provide professional development based on current research and best practices in Visual and Performing Arts for the benefit of all students and teachers in Nebraska schools.

Impact of the Request: General Fund support in FY2006-07 in the amount of \$86,385. With the requested funding for staff, the Commissioner will reallocate an amount from the existing appropriation to Program 025 for initial program activities in the request year consistent with the amount available from reallocation.

Statutory Change Required: None

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	025 - Educ, Admin, & Support
REQUEST	Visual and Performing Arts

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	207.8	207.8		1.0
511100 Permanent Salaries - Wages				47,725
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	10,145,887			
Sub-Total Salaries	10,145,887	0	0	47,725
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	2,963,192			19,060
Sub-Total Benefits	2,963,192	0	0	19,060
510000 Personal Services	13,109,079	0	0	66,785
520000 Operating Expenses	8,689,058			14,200
570000 Travel Expenses	592,082			5,400
580000 Capital Outlay	141,200			
590000 Government Aid				
Total Expense	22,531,419	0	0	86,385
Means of Financing				
General Fund	9,310,510	9,596,495		86,385
Cash Fund	1,237,123	1,183,978		
Federal Fund	10,920,337	11,162,494		
Revolving Fund	1,063,449	1,078,519		
Total Funding	22,531,419	23,021,486	0	86,385

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Note: FY06 Cash funded operations are overstated \$671,333 to show the full appropriation level. This represent contingency Cash appropriation.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	07	Health Sciences/PE

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: Health Sciences and Physical Education Consultant

Request Description: The Curriculum and Instruction Team consists of directors and consultants with expertise in a diversity of curriculum areas. These individuals provide leadership, technical assistance, and guidance to Nebraska schools for academic content standards implementation, curriculum development, professional development, program development, program improvement, and career and technical education student organizations. For the past 10 years, 1995-2005, Nebraska has been without a state supported consultant to provide leadership in the areas of health and physical education. During this same time frame, many Nebraska schools reduced the number of hours devoted to health and physical activity and the quality of programs declined.

Implementation of a full-time Health and Physical Education Specialist III is the primary element of this deficit budget request.

Rationale for the Request: The vision for Nebraska’s schools is to ensure high standards of performance for every one of our children and prepare each child to succeed as a productive member of a democratic society. Yet, how can every child succeed when so many reach the school house door with physical and mental health challenges that impede their ability to learn? Numerous conditions threaten students’ health and well-being and, consequently, their ability to achieve the high standards set for them. Some of these conditions include, but are not limited to, obesity, asthma, diabetes, and hunger. A number of avoidable behaviors and environments put the health of young people at risk, specifically, the lack of physical activity and inappropriate nutrition practices. To date, Nebraska is facing a serious health crisis affecting our most important assets - our children. Every year the children in Nebraska and around the country are becoming increasingly overweight because of decreased physical activity and poor nutrition. At present, approximately one in every three Nebraska students, or 106,000 Nebraska students is either overweight or at risk for becoming overweight. As troubling as this is for our children’s current health, this is just the beginning of a possible lifetime of poor health and complications from overweight and obesity.

Schools have a responsibility to help students establish and maintain lifelong habits of being physically active. According to the Institute of Medicine, the rate of overweight children in the United States has more than doubled for preschool children aged 2-5 years and adolescents aged 12-19 years, and it has more than tripled for children aged 6-11 years. The increasing number of overweight and at risk for overweight children and youth throughout the United States has led policy makers to rank it as a critical health threat. Nebraska is not immune to these trends.

However, it’s not too late to do something about it. A 2004 report published by the Council of Chief State School Officers states that physical activity had been associated with higher academic performance, increased self-esteem,

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	07	Health Sciences/PE

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

and lower levels of anxiety and stress. Students taking health education classes have increased their health knowledge and skills and decreased risky behaviors. Participation in health classes has also been associated with increases in reading and math scores. The Nebraska Department of Education can, and should, be a major catalyst in helping to impact change and reverse the trend of overweight children and youth in Nebraska. Across the nation, 88% of states have someone who oversees or coordinates health education and 67% of states have someone who oversees or coordinates physical education. As the statistics show, the majority of states are requiring and supporting physical education and health programs.

For the past 10 years, 1995-2005, Nebraska has been without a state supported consultant to provide leadership in the areas of health and physical education. During this same time frame, many Nebraska schools reduced the number of hours devoted to health and physical activity and the quality of programs declined. Risky behaviors on the part of Nebraska's youth increased and childhood obesity rose at an alarming rate. In May of 2003, the Governor's Council on Health Promotion and Physical Fitness delivered a report to the Governor, which named several strategies to combat these growing problems. One of the recommendations was to hire a full-time consultant at the Nebraska Department of Education to provide leadership and coordination in the areas of health and physical education. In the fall of 2002, a Health and Human Services (HHS) grant provided partial funding for a curriculum consultant. Additional federal funds, through the Carl Perkins Vocational and Applied Technology Act designated to provide leadership in the area of Health Sciences Career development, were combined with the HHS grant and allowed for a fixed-term full-time position. The HHS grant is scheduled to expire in Sept. of 2006.

The proposed request will provide state funding to sustain the position and carry out the long-term work established through the grant. A full-time consultant located at the Nebraska Department of Education will develop and provide materials, technical assistance, and professional development to support statewide implementation of school health programs in school districts, schools, and classrooms. They will promote the importance of regular physical activity, and a healthy lifestyle to all students and teachers in Nebraska schools. The latest School Health Policies and Programs Study published by the US Centers for Disease Control and Prevention states that 66% of the states are now providing funding or offering professional development on physical education topics to those who teach physical education. Further, 89% of teachers, nationwide, have received staff development on at least one physical education topic in the past twelve months. Limited professional development has been offered to Nebraska teachers through the HHS grant but once the grant ends it will be impossible to continue providing information on best practices without a full-time consultant and sustainable funding.

The 2004 report published by the Council of Chief State School Officers also issued a policy statement that encourages state agencies to promote the awareness of the links between good health and academic success. It also challenges states to: 1) Develop a system for communicating about policies, programs, and data that link health and academic achievement. 2)

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	07	Health Sciences/PE

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Communicate with other agencies and policy partners to learn about efforts to link health and academic success and share those findings. 3) Develop and provide materials, technical assistance, and professional development to support statewide implementation of effective school health programs in school districts, schools, and classrooms. A full-time professional trained in health and physical education would allow the Nebraska Department of Education to meet these challenges. NDE would provide and promote quality programming to the benefit of all Nebraskans for generations to come.

Impact of the Request: General Fund support in FY2006-07 in the amount of \$86,385. With the requested funding for staff, the Commissioner will reallocate an amount from the existing appropriation to Program 025 for initial program activities in the request year consistent with the amount available from reallocation.

Statutory Change Required: None

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	025 - Educ, Admin, & Support
REQUEST	Health Sciences and Physical Education

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	207.8	207.8		1.0
511100 Permanent Salaries - Wages				47,725
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	10,145,887			
Sub-Total Salaries	10,145,887	0	0	47,725
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	2,963,192			19,060
Sub-Total Benefits	2,963,192	0	0	19,060
510000 Personal Services	13,109,079	0	0	66,785
520000 Operating Expenses	8,689,058			14,200
570000 Travel Expenses	592,082			5,400
580000 Capital Outlay	141,200			
590000 Government Aid				
Total Expense	22,531,419	0	0	86,385
Means of Financing				
General Fund	9,310,510	9,596,495		86,385
Cash Fund	1,237,123	1,183,978		
Federal Fund	10,920,337	11,162,494		
Revolving Fund	1,063,449	1,078,519		
Total Funding	22,531,419	23,021,486	0	86,385

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Note: FY06 Cash funded operations are overstated \$671,333 to show the full appropriation level. This represent contingency Cash appropriation.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	08	Distance Learning

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: Statewide K-12 Technology Infrastructure Upgrade

Request Description: Many of the schools are connected to their Distance Learning Consortium of schools with very large DS3 (45 megabit, high bandwidth) circuits that are dedicated solely to two-way audio and video use within the Consortium. Practically all schools have a dedicated T1 or 1.5 megabit circuit along side for Internet access. The proposed IP-based upgrade would not only update the obsolete equipment (switch/routers and Co-Decs) but would allow flexible use of the DS3 (high bandwidth) circuits for two-way audio and video use, increased bandwidth for internet use, and expansion for future technology applications. This upgrade would eliminate the need for the separate dedicated T1 circuit for Internet use and enable statewide connectivity between and among schools as a result of connecting to Network Nebraska.

Rationale for the Request: The Distance Learning equipment in many of the high schools is obsolete and no longer made or supported by the manufacturers. In addition, contracts between Nebraska schools and Telecommunications Service Providers are progressively nearing expiration of 10-year contract terms. The earliest Distance Learning contracts are due to expire in 2006 with other schools' contracts progressively expiring through 2012. There is a need to upgrade equipment and renew contracts with Telecommunications Providers.

On the educational side, the upgrade would enable schools connecting with Network Nebraska to have statewide connectivity allowing increased opportunities for distance learning course sharing as opposed to the current limitation of course sharing between schools in a regional area consortium. On the Internet side, the upgrade would enable schools connecting with Network Nebraska to have much needed additional bandwidth for access to enhanced learning resources (i.e. streaming digital media, etc.) as well as additional advanced connectivity services such as Internet 2.

LB689 created the Distance Education Enhancement Task Force. LB689 provides that "The Distance Education Enhancement Task Force shall develop an improvement plan to upgrade and coordinate distance education in Nebraska. The task force shall make recommendations for policies and potential legislation to the Clerk of the Legislature, the Education Committee of the Legislature, the Transportation and Telecommunications Committee of the Legislature, and the Appropriations Committee of the Legislature on or before December 31, 2005." The plan and proposed legislation will substitute for or amend this request.

Impact of the Request: General Fund support in FY2006-07 of \$3,761,600

Statutory Change Required: None

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	025	Educ, Admin, Support
REQUEST	08	Distance Learning

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Additional Information:

Estimated Costs for Implementation of Distance Learning Enhancement (First Phase of 3 yr Plan)

Italics indicates possible LB 689 funding or less than the highest priority for funding. Underlined is highest priority.

Schools in ESUs 13,15,16 area

67 sites

Item	FY06 (ends 6-30-06)	FY07 (7-1-06/6-30-07)	Comment
1. High Capacity, scalable infrastructure			
<u>Network Nebraska Backbone Transport</u>	\$0	<u>\$540,000</u>	*Backbone transport from Scottsbluff to Lincoln
<u>Regional Aggregation Circuit Costs</u>	\$0	<u>\$125,000</u>	*OC-3s or OC-12s within Scottsbluff, North Platte
<u>Buydown of Local Circuits (\$25K/site)</u>		<u>\$1,675,000</u>	<u>Contracts for regions</u>
2. IP-based network for interconnection			
<u>Regional Aggregation Routers</u>		<u>\$639,600</u>	**Regional Aggregation Routers for Scottsbluff, North Platte
<u>Regional Network Operations Centers</u>		<u>\$80,000</u>	*RNOC facilities at Scottsbluff, North Platte
<i>Building switch/routers</i>		<u>\$489,100</u>	<i>Switch/routers at 67 sites</i>
<u>Scheduling Software</u>		<u>\$702,000</u>	**K-12 portion of statewide scheduling software
3. Upgrades of telecom equipment			
<i>Building Codec Replacement</i>		<u>\$1,206,000</u>	<i>CoDec upgrades for 67 sites</i>
<i>LAN Upgrades and video classroom eqpt</i>		<u>\$1,067,000</u>	<i>LAN upgrades and video classroom eqpt as needed</i>
<u>High Priority State Investments sub total</u>	<u>\$0</u>	<u>\$3,761,600</u>	

*Ongoing costs

**Includes some ongoing costs

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	025 - Educ, Admin, & Support
REQUEST	Distance Learning

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	207.8	207.8		
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	10,145,887			
Sub-Total Salaries	10,145,887	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	2,963,192			
Sub-Total Benefits	2,963,192	0	0	0
510000 Personal Services	13,109,079	0	0	0
520000 Operating Expenses	8,689,058			
Project Cost				\$3,761,600
570000 Travel Expenses	592,082			
580000 Capital Outlay	141,200			
590000 Government Aid				
Total Expense	22,531,419	0	0	3,761,600
Means of Financing				
General Fund	9,310,510	9,596,495		3,761,600
Cash Fund	1,237,123	1,183,978		
Federal Fund	10,920,337	11,162,494		
Revolving Fund	1,063,449	1,078,519		
Total Funding	22,531,419	23,021,486	0	3,761,600

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Note: FY06 Cash funded operations are overstated \$671,333 to show the full appropriation level. This represent contingency Cash appropriation.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	158	Education Aid
REQUEST	01	High Ability Learners Aid

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: High Ability Learners (HAL) Aid Program

Request Description: An additional General Fund appropriation is requested to fund the High Ability Learners program in FY05 for two school districts not originally included in the calculation of the distribution of the appropriation for the FY05 year. The total FY05 earmarked General Fund appropriation for the HAL program was \$2,336,921.

Rationale for the Request: Due to a technical error, the HAL distribution was calculated on a per student basis but did not include the Norris and Santee school districts.

Impact of the Request: General funds in the amount of \$18,853 are required to reimburse the Norris and Santee school districts for their FY05 High Ability Learners program.

Statutory Change Required: None

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	158 - Education Aid
REQUEST	High Ability Learners

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	0.0	0.0		
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	0	0		
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	0	0		
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses	0			
570000 Travel Expenses	0			
580000 Capital Outlay	0			
590000 Government Aid	1,118,440,154	1,182,104,980	18,853	
Total Expense	1,118,440,154	1,182,104,980	18,853	0
Means of Financing				
General Fund	870,734,644	926,528,211	18,853	
Cash Fund	1,040,938	1,040,938		
Federal Fund	246,664,572	254,535,831		
Revolving Fund				
Total Funding	1,118,440,154	1,182,104,980	18,853	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	013	Dept of Education
PROGRAM	158	Education Aid
REQUEST	02	En Opt Transportation

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Request Title: Enrollment Option Transportation Reimbursement for FY04-05

Request Description: Section 79-241 provides that the Department shall reimburse the option school district for transportation expenses of qualifying option students.

Rationale for the Request: The claims received to date for the transportation costs to option school districts for the FY04-05 school year is \$375,249. Option school districts have paid these transportation costs in accordance with statutory provisions. Absent reimbursement, these option districts will be funding these transportation costs from the each districts general fund support. Zero was appropriated for this program.

Impact of the Request: General Fund appropriation requirement in the amount of \$375,249 in FY05-06.

Statutory Change Required: None, if the request is funded. If the request is not funded, the Department recommends the repeal of the transportation reimbursement sections of the Enrollment Option statutes.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	013 - Dept of Education
PROGRAM	158 - Education Aid
REQUEST	Enrollment Option Transportation

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	0.0	0.0		
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	0	0		
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services	0	0		
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses	0			
570000 Travel Expenses	0			
580000 Capital Outlay	0			
590000 Government Aid	1,118,440,154	1,182,104,980	375,249	
Total Expense	1,118,440,154	1,182,104,980	375,249	0
Means of Financing				
General Fund	870,734,644	926,528,211	375,249	
Cash Fund	1,040,938	1,040,938		
Federal Fund	246,664,572	254,535,831		
Revolving Fund				
Total Funding	1,118,440,154	1,182,104,980	375,249	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.