

# Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	13 Department of Education

EXPENDITURE ACCOUNT	ADJUSTMENTS
	2008-2009
Permanent F.T.E. Positions	
511100 Permanent Salaries - Wages	191,225
511200 Temporary Salaries - Wages	
511600 Per Diem Payments	
511900 Supplemental (One-time payments)	
All Other Salaries	
<b>Sub-Total Salaries</b>	<b>191,225</b>
515100 Retirement Plans Expense	
515200 OASDI Expense	
515400 Life and Accident Insurance Expense	
515500 Health Insurance Expense	
All Other Personal Services	
<b>Sub-Total Benefits</b>	
510000 Personal Services	191,225
520000 Operating Expenses	(191,225)
526100 Deferred Repair	35,000
570000 Travel Expenses	
580000 Capital Outlay	
590000 Government Aid	1,825,593
<b>Total Expense</b>	<b>1,860,593</b>
Means of Financing	
General Fund	1,860,593
Cash Fund	
Federal Fund	
Revolving Fund	
<b>Total Funding</b>	<b>1,860,593</b>
Personal Services Limitation (PSL)	191,225

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	025	Educ, Admin & Support
REQUEST	01	Leave Payoff for Term

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

- A) Description: This request would provide PSL for the payoff of unused vacation and sick leave (retirement) for staff who have or will terminate this fiscal year FY09.
  
- B) Rationale: The Department will have a total of 11 employees retire this fiscal year in program 025. Six of the eleven staff members have already retired. Termination payoffs cannot be predicted in advance and are a State obligation, State Statues 81-1325, 81-1328. The amount PSL included in this request has been adjusted downward by vacancy or anticipated vacancy savings.

**Form Number 520**

**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	13 Dept. of Education
PROGRAM	25 Educ. Admin & Support
REQUEST	1 Leave Payoff for Term.

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		36,479
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
<b>Sub-Total Salaries</b>		36,479
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>		
510000 Personal Services	16,137,999	36,479
520000 Operating Expenses	8,602,354	(36,479)
570000 Travel Expenses	950,805	
580000 Capital Outlay	133,532	
590000 Government Aid		
<b>Total Expense</b>	25,824,690	
Means of Financing		
General Fund	10,522,223	
Cash Fund	1,114,236	
Federal Fund	14,025,359	
Revolving Fund	162,872	
<b>Total Funding</b>	25,824,690	
Personal Services Limitation (PSL)		36,479

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	025	Educ Admin & Support
REQUEST	02	PSL INCREASE

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

- A) Description: This request would provide additional PSL for 2 FTEs. If approved, the Department's FY2010/11 will need to amended to reflect the increase.
  
- B) Rational: IT Data/Database Analyst - The fiscal notes for LB 653, and subsequently LB 1157, included \$70,000 in general funds to report the results of individual students on national assessments. No PSL was provided in LB 653 because, at that time, it was anticipated that vendors would be supplying the national test results to NDE. LB 1157, however, clearly states that districts are to report the scores and subscores from the national tests to the NDE. There is \$120,000 of PSL in LB 1157's fiscal note but these funds are needed and will be used for the administration of the new state assessment system. This is a request for PSL for the \$70,000 for an IT/Data Analyst to work with the national assessments and other NSSRS data collections and tasks.

There are several different types of national assessments that are, or will possibly in the future, involve collections or exchanges of data between third-party vendors and the Nebraska Student and Staff Record System (NSSRS). These include

- Student results from national tests such as Terra Nova, ITBS, etc.
- Use of the NDE Uniq-ID to coordinate the National Assessment of Educational Progress (NAEP)
- Possible integration of student results from the ACT tests in the future

2007-08 was the first year of full implementation of the NSSRS. We have learned from our work with the statewide writing results and other vendors that collecting and exchanging data with third-party vendors is a time and staff intensive process that is on-going throughout the year.

General Funded Position (no additional funding requested)

Rational: Migrant Program Specialist-The Federal Migrant Education program has added requirements for data collection on eligible migrant students per Federal Register 7/23/08 (Migrant Education Coordination Program). Some of the specific duties include:

- Develop enhancements to the database to ensure the inclusion of the Minimum Data Elements (MDEs) in accordance with Migrant Student Information Exchange (MSIX) data specifications.
- Provide technology services needed for the collection, data entry, and maintenance of the MDEs or the connectivity to MSIX.
- Develop manuals, procedures, pamphlets, or other materials that support the implementation of MSIX.
- Provide support for activities directly related to staff training on the use of MSIX, including staff attendance and travel to MSIX meetings and workshops.
- Provide support for the MSIX initiative and provide technical information and expertise about Nebraska's existing migrant student record system.

Federal Funded Position

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**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	13 Department of Education
PROGRAM	25 Educ Admin & Support
REQUEST	2 PSL INCREASE

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions	224.6	2.0
511100 Permanent Salaries - Wages		96,810
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
<b>Sub-Total Salaries</b>		96,810
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>		
510000 Personal Services	16,137,999	96,810
520000 Operating Expenses	8,602,354	(96,810)
570000 Travel Expenses	950,805	
580000 Capital Outlay	133,532	
590000 Government Aid		
<b>Total Expense</b>	25,824,690	
Means of Financing		
General Fund	10,522,223	
Cash Fund	1,114,236	
Federal Fund	14,025,359	
Revolving Fund	162,872	
<b>Total Funding</b>	25,824,690	
Personal Services Limitation (PSL)		96,810

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	13	Dept. of Education
PROGRAM	158	Education Aid
REQUEST	01	Enrollment Option Trans

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

A) Description: This budget request would fund the Enrollment Option Transportation costs borne by schools in FY2007-08.

B) Rationale: State statute 79-241 provides that NDE shall reimburse the option school district for the transportation expenses of qualifying option students. Option districts fund these costs out of other school district revenue sources either taking funding away from other needs or increasing property tax requirements.

C) Possible Statutory Change: Consider repealing this statutory provision, if the intent is to continue not to fund this program activity.

This request was previously submitted and not funded in the 2008 legislative session.

**Form Number 520**

**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	13 Department of Education
PROGRAM	158 Educational Aid
REQUEST	1 Enrollment Option Trans

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
<b>Sub-Total Salaries</b>		
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>		
510000 Personal Services		
520000 Operating Expenses		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid	952,305,690	295,979
<b>Total Expense</b>	952,305,690	295,979
Means of Financing		
General Fund	952,305,690	295,979
Cash Fund		
Federal Fund		
Revolving Fund		
<b>Total Funding</b>	952,305,690	295,979
Personal Services Limitation (PSL)		

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	13	Dept. of Education
PROGRAM	158	Education Aid
REQUEST	02	TEEOSA – STATE AID

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

- A) Descriptions: Refer to the October 2008 TEEOSA Estimate spreadsheet (Legislative Fiscal office) for the **DEFICIT funding amount for TEEOSA of \$1,529,614.**

That amount primarily reflects a shortfall in the amount **Insurance Premium Tax of \$1,149,276** from what was anticipated when the TEEOSA appropriation was set in the 2008 Legislative Session. The remaining \$380,338 reflects the difference between what was appropriated in LB 988A and the recertified TEEOSA Aid amount on April 30, 2008.

The Budget Division believes the Department of Education should formally submit a deficit request for this issue, since State Aid for Education (TEEOSA) is appropriated through the Department of Education’s budget.

- B) Rationale: The Budget Office requested that the Department submit this request.

# Form Number 520

# Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	13 Department of Education
PROGRAM	158 Educational Aid
REQUEST	2 TEEOSA - State Aid

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
<b>Sub-Total Salaries</b>		
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>		
510000 Personal Services		
520000 Operating Expenses		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid	952,305,690	1,529,614
<b>Total Expense</b>	952,305,690	1,529,614
Means of Financing		
General Fund	952,305,690	1,529,614
Cash Fund		
Federal Fund		
Revolving Fund		
<b>Total Funding</b>	952,305,690	1,529,614
Personal Services Limitation (PSL)		

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

	CODE	DESCRIPTION
AGENCY	013	Dept. of Education
PROGRAM	351	Vocational Rehabilitation
REQUEST	01	Leave Payoff for Term

State of Nebraska – Administrative Services – Budget Division

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

- A) Description: This request would provide PSL for the payoff of unused vacation and sick leave (retirement) for staff who will terminate this fiscal year FY09.
  
- B) Rationale: The Department will have a total of 7 employees retire this fiscal year in program 351. Termination payoffs cannot be predicted in advance and are a State obligation, State Statues 81-1325, 81-1328. The amount PSL included in this request has been adjusted downward by vacancy or anticipated vacancy savings.

**Form Number 520**

**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	13 Dept. of Education
PROGRAM	351 Vocational Rehabilitation
REQUEST	1 Leave Payoff for Term.

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		57,936
<b>Sub-Total Salaries</b>		<b>57,936</b>
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>		
510000 Personal Services	13,498,950	57,936
520000 Operating Expenses	2,856,268	(57,936)
570000 Travel Expenses	495,485	
580000 Capital Outlay	220,763	
590000 Government Aid		
<b>Total Expense</b>	<b>17,071,466</b>	
Means of Financing		
General Fund	2,234,282	
Cash Fund	532,073	
Federal Fund	14,305,111	
Revolving Fund		
<b>Total Funding</b>	<b>17,071,466</b>	
Personal Services Limitation (PSL)		57,936

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	402	NCECVI – Nebraska City
REQUEST	1	Reappropriate use of Earmarked funds

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

- A) Description: This request would authorize the use of unused funding provided for roof replacement at the Nebraska City facility for use for another 309 Task Force Project at the same facility. There will be approximately \$35,000 in earmarked funds remaining from the roof project.
  
- B) Rationale: Settlement issues, an interior concrete masonry wall appears to be settling as well as the floor slab in the kitchen cooler area. Both areas have either a storm water pipe or sanitary sewer pipe or both running nearby. A structural analysis is being completed on the building to determine the cause of settling and the severity.
  
- C) Other Considerations: The Department is working with the 309 Task Force and at this time there are several unknowns, i.e., cost, urgency of completing repairs. This project may require this funding be carried over into the next biennium.

**Form Number 520**

**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	13 Dept. of Education
PROGRAM	402 NCECVI - Nebraska City
REQUEST	1 Reappro use of Earmarked Fd

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
<b>Sub-Total Salaries</b>		
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>		
510000 Personal Services		
520000 Operating Expenses		
526100 Deferred Repair	109,523	35,000
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
<b>Total Expense</b>	109,523	35,000
Means of Financing		
General Fund	109,523	35,000
Cash Fund		
Federal Fund		
Revolving Fund		
<b>Total Funding</b>	109,523	35,000
Personal Services Limitation (PSL)		

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