



TO: Scott Swisher, Ed.D.
Deputy Commissioner of Education

FROM: Russ Inbody, Finance & Organizational Services Senior Administrator, and Shane Rhian, Financial Services Director

SUBJECT: Fiscal Year 2013-14 Deficit Budget Request

Proposed Board Action:

Grant the Deputy Commissioner of Education the authority to submit the Department's Fiscal Year 2013-14 Deficit Budget Request to the Administrative Services State Budget Division by October 23, 2013.

Background Information:

The Department received instructions for the 2014 Deficit Budget Request from Administrative Services State Budget Division on September 13, 2013.

Estimated Cost:

Requesting \$841,578 in additional appropriations and authority to spend existing cash funds of \$439,381 for Fiscal Year 2013-14 and \$794,808 in additional appropriations and authority to spend existing cash funds of \$400,000 for Fiscal Year 2014-15.

Supporting Documentation Included:

Deficit Request Issue Summary and Narratives.

For Additional Information on this item:

Contact Russ Inbody or Shane Rhian

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
 FYE June 30, 2014

Program	Description	Fund	FY14	FY15
025	Teacher of the Year Program Funding	General	\$20,000	\$20,000
403	Assessment Earmark Reduction (\$290,400)	General	-	-
441	Administrative Assistant III - 0.50 FTE	General	\$24,000	\$24,000
441	College Ready Language Arts Standards	General	\$25,000	-
441	College Ready Math Standards	General	\$25,000	-
441	Program Specialist II - 0.75 FTE	General	\$44,000	\$44,000
441	Teacher Capacity Building - Math/Language Arts	General	\$13,000	-
441	Teacher Principal Effectiveness Administrator - 1.0 FTE	General	\$150,000	\$150,000
442	LEP-Poverty Plans Specialist	General	\$93,532	\$93,532
442	School Safety Education Specialist	General	\$93,532	\$93,532
443	NEaT Intern	General	\$7,000	\$7,000
158	Early Childhood Technical Assistance (\$95,798)	General	-	-
444	Early Childhood Environment Rating Scales Training	General	\$86,108	\$88,691
445	E-Scholar contractual obligation	General	\$166,554	\$166,554
445	IT Application Developer Position - 1.0 FTE	General	-	\$107,499
158	State Breakfast	General	\$93,853	-
161	More authority for Aid for Excellence in Teaching	Cash	\$400,000	\$400,000
614	PPC Retirement	Cash	\$38,000	-
614	PPC Salary Increase	Cash	\$1,381	-
			\$1,280,959	\$1,194,808

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
FYE June 30, 2014

Title of Deficit Request:

Teacher of the Year Program Funding

Budget Program & Subprogram:

025-012

Summary Description:

Requesting additional General Funds to ensure NDE Teacher of the Year program continues uninterrupted.

Description of Request:

The National Teacher of the Year Program began in 1952 as a means of recognizing outstanding teachers. The Nebraska Teacher of the Year Program has been in place since 1972 and affords an opportunity to honor dedicated teachers for excellence in classroom teaching. The Nebraska Department of Education coordinates events surrounding Teacher of the Year activities, working with the Nebraska State Education Association, Nebraska Association of School Boards, Nebraska Council of School Administrators, Nebraska Parent-Teacher Association, The Sherwood Foundation, Union Bank & Trust Company, The Nebraska Academy of Sciences, Inc., and ConAgra Foods Foundation.

Funding for this program has been primarily through grants and outside contributions.

Rationale for Request:

Additional State General Funds are requested to ensure that the NDE Teacher of the Year program continues uninterrupted as funding from grants and outside contributions becomes more difficult.

Impact of Request:

This request would ensure that the NDE Teacher of the Year program would continue uninterrupted.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$20,000	0.0	\$20,000
GF	0.0	\$20,000	0.0	\$20,000

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
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Title of Deficit Request:

Assessment Earmark Reduction

Budget Program & Subprogram:

025-403

Summary Description:

Correct statewide assessment earmark.

Description of Request:

State General Funds earmarked for statewide assessment were increased by \$290,400 more than intended by the Appropriations Committee. The earmark was to be increased by \$400,000 per the Appropriations Committee's recommendation, but was actually increased by \$690,400, from \$2,751,600 to \$3,442,000 for both FY 2013-14 and FY 2014-15. The correct earmark amount should be \$3,151,600. The \$290,400 freed from the earmark should remain in the appropriations to be allocated to other administration and support activities and maintain level funding from the previous year.

Rationale for Request:

An error was made in the earmark amount in LB 194, resulting in an over-appropriation for statewide assessment activities.

Impact of Request:

If this earmark is not corrected, other NDE support and administrative activities will have to be reduced.

Statutory Changes:

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$0	0.0	\$0
GF	0.0	\$0	0.0	\$0

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
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Title of Deficit Request:

Continued Funding of Administrative Assistant III

Budget Program & Subprogram:

025/441

Summary Description:

Request additional State General Funds to continue funding for Administrative Assistant

Description of Request:

CDC Funding will be significantly reduced due to a Federal grant not being reauthorized. In the past 0.50 FTE of an administrative assistant has been funded by a Federal grant through the Centers for Disease Control, Division of Adolescent Health (CDC-DASH) funding. This staff member provides assistance to 3.0 FTE staff members who serve as directors of coordinated school health, HIV/AIDS education, and mathematics. There are currently no other staff available to assist with these programs. Mathematics is scheduled to revise standards over the next few months which is very labor intensive.

Rationale for Request:

Additional General Funds are requested to ensure there are no disruptions of Department activities as a result of Federal funds being reduced.

Impact of Request:

Programs will be able to continue - quality will remain intact if the request is funded.

Programs will suffer potentially resulting in lack of quality, late payment of bills, and delay in standards development if the request is not funded.

Statutory Changes:

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.5	\$24,000	0.5	\$24,000
GF	0.5	\$24,000	0.5	\$24,000

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
 FYE June 30, 2014

Title of Deficit Request:

College Ready Language Arts Standards

Budget Program & Subprogram:

025-441

Summary Description:

Fund additional work to revise Nebraska language arts standards.

Description of Request:

Nebraska language arts standards are written with the expectation that all students will become proficient in reading, writing, speaking, and listening. The Common Core Standards follow the same pattern but may be more or less rigorous in certain areas. These dollars and this work will take a look at the results of the Alignment Study currently being conducted by McREL to revise Nebraska standards, where necessary, to prepare students to transition successfully into college without remediation. The additional funding will be used to contract with various K-12 and postsecondary schools to update standards.

Rationale for Request:

This request will strengthen the transition and communication between high schools and colleges and help ensure that Nebraska's youth will be better prepared for college and career.

Impact of Request:

This will be a missed opportunity to start the dialogue between high schools and colleges and Nebraska students may not be as well prepared if this request is not funded.

Statutory Changes:

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$25,000	0.0	\$0
GF	0.0	\$25,000	0.0	\$0

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
 FYE June 30, 2014

Title of Deficit Request:

College Ready Math Standards

Budget Program & Subprogram:

025-441

Summary Description:

Fund additional work to revise Nebraska math standards

Description of Request:

Nebraska mathematics standards are written with the expectation that all students will become proficient in math through the Algebra II level of rigor. The Common Core Standards include knowledge and skills beyond Algebra II for students going into areas of mathematics and engineering. These dollars and this work will take a look at the results of the Alignment Study currently being conducted by McREL to revise Nebraska standards where necessary to prepare students to transition successfully into college level mathematics without remediation. The additional funding will be used to contract with various K-12 and postsecondary schools to update standards.

Rationale for Request:

This request strengthens the transition and communication between high school and college and ensures that Nebraska's youth will be better prepared for college and career.

Impact of Request:

If it is not funded it will be a missed opportunity to start the dialogue between the two levels and Nebraska students may not be as well prepared.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$25,000	0.0	\$0
GF	0.0	\$25,000	0.0	\$0

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
FYE June 30, 2014

Title of Deficit Request:

Continued Funding of Program Specialist II

Budget Program & Subprogram:

025-441

Summary Description:

Request additional State General Funds to replace lost Federal Funds for School Health Program Specialist

Description of Request:

Federal Center for Disease Control Funding will be significantly reduced. These funds would represent .75FTE to ensure that services are not interrupted. This position has been used to expand and strengthen the capacity of NDE and local education agencies to plan, carry out, and evaluate Coordinated School Health programs. Its' focus has been to address the prevention of significant health problems that affect young people, impact their ability to learn and ultimately their academic achievement. This position has had and will continue to have responsibility and organizational authority for HIV/STD/Pregnancy prevention activities, tobacco, alcohol and substance abuse prevention activities, and bullying and dating violence prevention activities. This position would also be responsible for strengthening and administering systematic procedures (Youth Risk Behavior Survey, School Health Profiles Survey, and the School Health Programs and Policies Survey) to monitor the current status of health education and of behaviors that put young persons at risk for important health problems and put them at risk of dropping out of school.

NDE collaborates with State Depts. of Education and State Depts. of Health in NE, Iowa, Kansas, Missouri, Wyoming and Oklahoma; numerous school districts; ESU's; community members; parents; and state and local organizations. Representatives from the afore mentioned groups serve as members on the NE HIV Care and Prevention Consortium, NE HIV Review Panel, NE HIV Strategic Planning Workgroup; NE HIV Cadre; Youth Risk Behavior Conference planning committee; NE Suicide Prevention Coalition; Alcohol and Substance Abuse Prevention Coalition; NE Domestic Violence Coalition; and other entities to numerous to mention.

Rationale for Request:

Due to federal budget cuts, NDE has lost the CDC HIV Prevention Grant which currently supports this position. The HIV Grant provides for more than just HIV prevention, it helps support NDE's Coordinated School Health program. All activities focusing on HIV/STD and pregnancy prevention, substance abuse, bullying, and violence prevention--inclusive of suicide prevention--are funded through this grant and the employee facilitates these activities. Also, two surveys used to monitor the health status of our youth and school health programs--the Youth Risk Behavior Survey and the School Health Programs Survey--are funded through this grant.

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Impact of Request:

If Funded: NDE will be able to a.) fulfill the requirements of the Coordinated School Health Policy and the Bullying and Dating Violence Bills; b) increase state level capacity and strategies to reduce HIV/STD infection and teen pregnancy, reduce bullying, dating violence, and suicide, reduce tobacco and substance use, and reduce chronic disease among youth; c) provide surveillance for youth risk behaviors and school health programs which allows numerous programs and agencies in NE to seek millions of dollars in grant funding to address student health; d) increase the capacity of schools to create healthy school environments for all students.

If Not Funded: NDE will not be able to fulfill the requirements of the Coordinated School Health Policy or any of the legislative bills addressing bullying and dating violence prevention (the Safety Coordinator position was eliminated in July, 2011). NDE will be unable to provide assistance to local school districts in the areas of HIV/STD and pregnancy prevention, tobacco, drugs and substance abuse prevention along with suicide prevention which are in great demand (along with bullying prevention) from our schools (the Safe and Drug Free Schools grant has been eliminated). There will be no statewide health data for youth to compare to the national rates and this will impact NE's ability to apply and receive millions of dollars in grant funds to address all aspects of health among youth.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.75	\$44,000	0.75	\$44,000
GF	0.75	\$44,000	0.75	\$44,000

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
FYE June 30, 2014

Title of Deficit Request:

Lead Teacher Capacity Building in Math and Language Arts

Budget Program & Subprogram:

025-441

Summary Description:

Additional funding to assist in transitioning to new Math and Language Arts standards.

Description of Request:

Nebraska language arts and mathematics standards are scheduled to be revised based on the results of the McREL alignment study. Once adopted by the State Board of Education an Educational Service Unit (ESU) Staff Developer and at least one Lead Content Teacher will be identified in each ESU area to receive extensive training in the revisions and their implementation.

Rationale for Request:

Additional funding will help build capacity in each Educational Service Unit area to assist with a successful transition to newly revised standards.

Impact of Request:

Standards implementation may suffer if the request is not funded.

Statutory Changes:

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$13,000	0.0	\$0
GF	0.0	\$13,000	0.0	\$0

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
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Title of Deficit Request:

Educator Effectiveness Administrator

Budget Program & Subprogram:

025/446

Summary Description:

Funds are requested to support 1.0 FTE and associated operating expenses for the purpose of providing leadership for Educator Effectiveness initiatives (Teacher\Principal Effectiveness Administrator).

Description of Request:

This request is for a Senior Administrative position to provide statewide leadership for an Effective Educator System. This includes responsibilities for coordination and collaboration with internal and external programs and initiatives. Funds requested include 1 FTE and operating expenses. There is preliminary work in many educator effectiveness areas; however, to develop, expand, and sustain initiatives on a statewide basis requires a full time effort. A senior level administrator could be given the authority to represent the Department to work with policy partners across state to shape policy, build partnerships, and create a coordinated, systematic approach to educator effectiveness.

Rationale for Request:

Research shows effective educators improve teaching and learning. National conversations are pressing for data expectations (P-16/20) and accountability provisions that connect all teachers (including special educators) to students for purposes of determining educator effectiveness. The importance of effective preparation and continuing professional growth for all educators is recognized as essential for educator certification as well. To meet these expectations Nebraska has developed new teacher and principal standards and evaluation processes utilizing a statewide constituency of stakeholders. Currently 17 districts are piloting the process with statewide implementation in 2015.

Impact of Request:

What services would be continued, adjusted or expanded: Focused leadership for statewide implementation of effective educator evaluation components. The ability to coordinate data collection and related accountability provisions associated with educator effectiveness (pre-service and in-service). The ability to facilitate collaboration with other NDE functions/sections (including, but not limited to: Special Education, Data, Educator Preparation/Certification, Curriculum and Instruction, Federal Programs, and Approval and Accreditation) in the area of educator effectiveness.

How would client groups be affected: Statewide public school districts, higher education (particularly educator preparation), NDE, Nebraska Educational Organizations, and potentially state/federal funding constituencies will all be working together to improve teaching and learning .

What would happen if funding is not provided: Timely implementation of initiatives will not be possible. Current NDE staff time is not sufficient to provide the coordination and leadership required to advance changes that are necessary and important related to educator effectiveness.

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Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	1.0	\$150,081	1.0	\$149,715
GF	1.0	\$150,081	1.0	\$149,715

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
FYE June 30, 2014

Title of Deficit Request:

Education Specialist III for LEP/Poverty Plans

Budget Program & Subprogram:

025-442

Summary Description:

This request is for an NDE staff member to provide leadership in assisting schools with developing and implementing and improving services provided through the LEP/Poverty Plans which result in the targeted students graduating college and career ready.

Description of Request:

The State Board of Education has Board Goal #1 on Improving Student Achievement Outcomes For All Students. Student performance data continues to show an achievement disparity for students who are limited English proficient or who live in poverty. There is a need for NDE to provide leadership in implementing strategies/supports which increase achievement of these students as measured by the NeSA performance results. In 2007 the legislature provided an opportunity for increased state aid for schools who have LEP/Poverty students through district completion and NDE approved LEP/Poverty Plans. The plan contents are specified by statute (Sections 79-1013 & 79-1014). Funding was provided to hire staff to support plan review, approval and implementation. In 2009 NDE was directed to reduce agency state funds. This position was part of the budget reduction for NDE.

Rationale for Request:

In the interim NDE has received state funds to contract for a part time plan reviewer and to initiate the fiscal audit process. In 2013 NDE conducted a performance audit of nine school districts who received both poverty and LEP allocations. A summary report indicated LEP and poverty expenditures primarily were used for staffing costs. Other types of costs included: professional development, program support materials, and for poverty plans-transportation. The performance audit confirmed that districts were meeting the intent of the statutes. Administrators indicated an interest in receiving additional guidance and assistance from NDE. This recommendation included training and support in the following areas: program evaluation to determine which services improve student results, design and implementation of services that are specific to the identified student populations, and identification of promising practices (including evidence based practices) for the identified student populations. There is a need to have an NDE staff member able to develop and provide the identified assistance for schools focused on these students.

Impact of Request:

- Services would be provided to respond to the needs identified in the performance audit. Presently NDE has no staff assigned to provide leadership for schools implementing the LEP/Poverty Plans focused on improving student outcomes for graduating college & career ready
- This staff member would impact school staff, ESU staff, students, and assist NDE in identifying strategies to improve achievement outcomes for LEP/Poverty students.

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- An Increased number of LEP/Poverty students would graduate college and career ready.
- An opportunity to improve the achievement outcomes for the identified groups of students would be missed.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	1.0	\$93,532	1.0	\$93,939
GF	1.0	\$93,532	1.0	\$93,939

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
FYE June 30, 2014

Title of Deficit Request:

School Safety Education Specialist

Budget Program & Subprogram:

025-442

Summary Description:

Request an additional staff member to provide leadership by NDE in School Safety.

Description of Request:

This request will support Board Goal 1. The NDE Office of Equity and Instructional Strategies provides leadership, training, technical assistance and resources on implementing Nebraska Standards through the use of promising instructional and learning supports. One of our priorities is implementing positive learning climates and until 2011 a staff member provided leadership on school safety. Presently, the school safety services are limited to website resources. Performance measures prior to 2011 included the following:

- On-going assessment of school safety related needs and development of programs, training and information sources to address those needs;
- Identified promising practices in school safety;
- Coordinated advisory committees (i.e. Anti-Bullying, Dating Violence Prevention);
- Developed brochures explaining available NDE services in the area of school safety;
- Developed and maintained a "School Safety/Security" web site;
- Assisted schools with implementation of safety requirement of Rule 10;
- Collaborated with other agencies -
 - Governor's Homeland Security efforts
 - Nebraska Emergency Management Agency
 - Nebraska Law Enforcement Training Center
 - Nebraska Center for Bio Terrorism Education

Rationale for Request:

School safety has become an increasing priority with student and staff physical safety concerns increasing. The school safety specialist focused on assisting schools and families on a wide variety of safety concerns. In 2009 the Nebraska Department of Education was directed to reduce state funds. This position was part of the budget reduction for NDE. This position provided leadership on school safety plans and implementation, bullying prevention and intervention, dating violence prevention, crises response planning, suicide prevention, substance abuse issues and current school safety practices.

Impact of Request:

- School safety services would be initiated in the areas previously described.
- Client groups include school staff, ESU staff, communities, university and college teacher/administrator preparation programs.; and other partners involved in school safety i.e. Law Enforcement, Health and Human Services, etc.
- These client groups would receive assistance and support from NDE regarding school safety
- NDE would not be able to provide assistance to schools on effective school safety procedures and practices.

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- Loss of school safety assistance to school staff, parents, and students and teacher/administrator preparation programs.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	1.0	\$93,532	1.0	\$94,939
GF	1.0	\$93,532	1.0	\$94,939

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Title of Deficit Request:

Network, Education and Technology Intern

Budget Program & Subprogram:

025-443

Summary Description:

The Network, Education and Technology team is asking for authorization to contract with UNL for a work study intern. The Intern would help reduce the work load of the NEaT members thus allowing them additional time for research and development activities currently not addressed.

Description of Request:

The Network, Education and Technology team at the Nebraska Department of Education is requesting the authorization to contract with the University of Nebraska Financial Aid department for a Work Study Intern. The Network, Education and Technology team tech staff has reached a point of saturation with demands for their time. We need to find a way to provide a cost effective means to provide them with an opportunity to focus on their primary jobs while also being able to better serve the NDE staff's computer needs. The addition of work-study will serve both purposes by allowing one person to focus on minor but time consuming duties such as troubleshooting, hardware deployment and password resets while freeing the senior staff to focus on their primary duties.

Rationale for Request:

With the continual addition of personal computing devices across NDE, staff turnover and updates to current equipment it has become too much for the current NEaT team staff. By adding a Work Study Intern from UNL we will be able to reduce some of the timely but remedial tasks, such as workstation deployment, password resets and general trouble shooting for staff currently handled by senior staff. The work study solution also allows us to help a UNL student while keeping the financial impact to NDE minimal as the Federal Student Loan system will by 70% of the student's salary with NDE paying 30%

Impact of Request:

The intern position would help reduce the time of deployment for new equipment to NDE staff

Reduce time it takes to reset passwords and provide technical support for NDE staff

Reduce interruptions to senior NEaT staff to provide these services and allow them to concentrate on their primary duties.

Statutory Changes:

Not Applicable

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$0	0.0	\$0
GF	0.0	\$4,000	0.0	\$4,000

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
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Title of Deficit Request:

Early Childhood Technical Assistance

Budget Program & Subprogram:

158-444 and 025-444

Summary Description:

Adjust General Funds earmarks to allow for technical assistance.

Description of Request:

Neb. Rev. Stat. Sec. 79-1103(4) states "Up to five percent of the total appropriation for the Early Childhood Education Grant Program may be reserved by the department for evaluation and technical assistance for the programs". LB 195, Laws 2013 does not have any funds earmarked for technical assistance. This request would move the five percent for technical assistance from Program 158 – Education Aid to Program 025 – Education, Administration, and Support.

Rationale for Request:

Allow technical assistance in compliance with Neb. Rev. Stat. Sec. 79-1103(4).

Impact of Request:

Noncompliance with State statute if request is not approved.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$0	0.0	\$0
GF	0.0	\$0	0.0	\$0

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Title of Deficit Request:

Early Childhood Environment Rating Scales In-Depth Training

Budget Program & Subprogram:

025-444

Summary Description:

In depth training for State Staff and a cadre of others who will be able to reliably rate the quality of an early childhood environment using the Early Childhood Environment Rating Scales.

Description of Request:

The activity includes contracting with the Environment Rating Scales Institute (ERSI), which is the organization that certifies trainers of the Environment Rating Scales (ERS), to come to Nebraska to train a group of experienced Nebraska ERS raters to reach reliability with the authors of the scale. These raters would be considered Principal Assessors. They would assist with ERS training provided by NDE staff across the state and would increase the fidelity with which the ERS is used throughout Nebraska. This activity would include the cost of bringing the trainers from ERSI to Nebraska, and the cost of contracting with the individuals who would be the Principal Assessors and would assist with trainings to be held across Nebraska. Reliability of the principal assessors must be maintained with ERSI. This process will need to be done each year to ensure that observations are reliably done.

Rationale for Request:

The ability to improve the outcomes of children in early childhood settings is directly related to the quality of those programs. One of the ways that NDE uses to determine the quality of the program is with the use of the ERS. Reliably determining program quality, for program improvement, or for program compliance rests on objective reliable observations. This activity is necessary to ensure the highest quality of observations to get the best quality data that available.

Impact of Request:

Adequate training will be provided to ensure proper utilization of Early Childhood Environment Rating Scales.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$86,108	0.0	\$88,691
GF	0.0	\$86,108	0.0	\$88,691

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
FYE June 30, 2014

Title of Deficit Request:

E-Scholar License Renewal

Budget Program & Subprogram:

025/445

Summary Description:

Additional funding is needed to continue the software licensing agreement for the education data warehouse known as the Nebraska Student and Staff Record System (NSSRS).

Description of Request:

Requesting general funds to support the continuation of the licensing agreement for the education data warehouse software eScholar that was originally funded through federal resources through FY 10-11 and then transitioned to lottery funds in the previous biennium. Sufficient funds were not appropriated from the budget issue request in the current biennium to continue support of the license agreement. The eScholar data warehouse and Uniq ID system are the basis for collecting data from preschool to postsecondary (P-20) to meet state federal reporting requirements and achieve the Governor's P-16 Initiative goal number 3.

Rationale for Request:

The fundamental basis of the data warehouse builds from the eScholar software resources. A critical decision to use the record collection system to support the individual school submission of data was determined in early 2007. The agency has identified other sources of funds to minimize this deficit request, including ongoing transition opportunities of contracted work to internal personnel, help desk training and technical support for school districts that submit data into is currently funded through indirect cost pool, and the annual additional fees for National Student Clearinghouse data, that support the college going rate calculations, are paid for through general funds.

Impact of Request:

- What services would be continued, adjusted, or expanded.
 - The continued collection of 5.6 million school, student and staff records throughout the annual data collection cycle.
 - The continued support of the release of the *State of the Schools Report* with data from the data warehouse
 - The continued review of 25,000 teachers ensuring they are properly endorsed and teaching in certified areas
 - The continued completion of federal reporting requirements for the over \$455,000,000 in federal resources received annually for Nebraska schools
- What client groups would be impacted.
 - School Districts, Higher Education, Federal and State education programs, School Finance, Legislature and others.
- How would client groups be affected.

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- Discontinued access to data collected from school districts. Loss of longitudinal data stream for multi-year programs, lack of information and reports to the legislature, and no public reporting of school performance data. Significantly increase the time and accuracy necessary to calculate TEEOSA state aid formula
- What would happen if funding is not provided.
 - Nebraska would need to determine a strategy then build an entirely new system of collecting data from 249 school districts that includes student performance and demographics of over 300,000 students and 25,000 teachers in addition the 39,000 postsecondary students that are part of the emerging P20 data system would need to added as well.
 - This would require diverting resources to develop and deploy a collection system and completion would not occur prior to the need and use of the data limiting the data collected.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$166,554	0.0	\$166,554
GF	0.0	\$166,554	0.0	\$166,554

Nebraska Department of Education
Deficit Budget Request Issue Summary and Narratives
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Title of Deficit Request:

IT Application Developer Position

Budget Program & Subprogram:

025-445

Summary Description:

Additional General Funds, including Personnel Services Limitation, are requested to add staff that would support data systems integration and sustainability.

Description of Request:

Requesting General Funds to hire a qualified IT staff that would support expanding data collection, management, and use requirements for state and federal initiatives supporting Nebraska public schools. Implementation of new and updating current data systems and tools, funded through a Federal State Longitudinal Data System grant over the next two years, provides NDE an opportunity to have a permanent staff on board during the implementation phase that would assume the long-term sustainability and updates of the systems, upon expiration of the federal resources. The approach eliminates a future requirement for perpetual external contractual services to support updates and upgrades to the systems.

Rationale for Request:

A unique opportunity to plan for the future and save long-term costs supporting the implementation of data systems is the primary reason. The agency has taken steps to eliminate several perpetual and ongoing contracts with external vendors and created the capacity for internally sustaining IT projects. The request utilizes the timing of federal resources availability and supports a plan for future sustainability that would significantly reduce future costs.

Impact of Request:

- What services would be continued, adjusted, or expanded.
 - A more effective and efficient systemic operation of data collection, use and reporting for Nebraska's education system would result from funding the position. In addition, the seamless transition from federal resources to ensure ongoing sustainability provide a continuity of the expanded services.
- What client groups would be impacted.
 - Educators in Nebraska schools would be provided access to technological tools to improve student achievement
 - Nebraska citizens would be provided more timely and accurate education data access
 - Legislators and policy makers would be provided more accurate and timely data
- How would client groups be affected.
 - Increased access to efficient systems of data submissions along with a more robust engagement of data use through the updated system would support programmatic efforts ranging from Special Education, Teacher Certification, Early Childhood, Postsecondary Education, and many other programmatic areas.

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- What would happen if funding is not provided.
 - A seamless transition and sustainability would not be realized and would require alternative budget issue requests be submitted.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$0	1.0	\$107,499
GF	0.0	\$0	1.0	\$107,499

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Title of Deficit Request:

School Breakfast Program

Budget Program & Subprogram:

158

Summary Description:

Additional funding needed to comply with statutory reimbursement rate.

Description of Request:

Additional State General Funds are needed to comply with the five cent per breakfast reimbursement rate established in Neb. Rev. Stat. Sec. 79-10,138. An additional \$29,036.80 is required to fully fund reimbursements for fiscal year 2012-13 and \$64,815.85 is required to fully fund reimbursements for fiscal year 2013-14.

Rationale for Request:

Reimbursement required by Neb. Rev. Stat. Sec. 79-10,138.

Impact of Request:

Noncompliance with State statute if not funded.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$93,856	0.0	\$0
GF	0.0	\$93,856	0.0	\$0

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Title of Deficit Request:

Additional Spending Authority for the Excellence in Teaching Act.

Budget Program & Subprogram:

161

Summary Description:

Requesting additional spending authority for cash funds not awarded in previous years and balance accumulated due to repayments and associated interest.

Description of Request:

Authority to spend the funds that were not awarded in previous years as well as the funds that have accumulated due to repayments and the associated interest to allow additional awards to be made to applicants of the Enhancing Excellence to Teaching Program (EETP).

Rationale for Request:

This is not a request for new funds; it is a request for the authority to spend funds that have accumulated, by statute, in repayment of previous ETA awards. This would allow us to make awards to more teachers who apply for the EETP award.

Impact of Request:

- Awards could be made to additional teachers.
- Applicants for the EETP awards would benefit.
- More applicants would be granted awards.
- This is not a request for new funds; these funds are currently in the ETA account.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$400,000	0.0	\$400,000
Cash	0.0	\$400,000	0.0	\$400,000

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Title of Deficit Request:

Professional Practices Commission Personal Services Limit Increase

Budget Program & Subprogram:

614

Summary Description:

Increase Personal Services Limit for salary increase authorized by the Professional Practices Commission.

Description of Request:

Personal Services Limit should be increased by \$1,381 to comply with the fiscal year 2013-14 salary increase for provided in the March 23, 2013 contract agreed to by the Professional Practices Commission and their Clerk.

Rationale for Request:

There is not sufficient PSL to meet payroll obligations agreed to in the contract between the Professional Practices Commission and their Clerk for the current fiscal year.

Impact of Request:

If the request is not funded there will not be sufficient PSL for the contract agreed to between the Professional Practices Commission and their Clerk.

Statutory Changes:

None

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$1,381	0.0	\$0
Cash	0.0	\$1,381	0.0	\$0

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Title of Deficit Request:

Professional Practices Commission Retirement Payout

Budget Program & Subprogram:

614

Summary Description:

Request additional cash fund authority for retirement payout for the Professional Practices Commission Clerk.

Description of Request:

Additional cash fund authority for retirement payout for the Professional Practices Commission Clerk and the hiring and training of the new Clerk. One month of overlap for the Clerks is anticipated for training purposes.

Rationale for Request:

The current Professional Practices Commission Clerk is currently planning on retiring on June 20, 2014. Current appropriations for fiscal year 2013-14 are insufficient to pay out vacation and sick leave hours accumulated and to hire and train a replacement employee.

Impact of Request:

Approval of this request will allow the Professional Practices Commission to fund the retirement payout for their Clerk and to hire and train a new Clerk.

Statutory Changes:

	FTE	FY2013/14	FTE	FY2014/15
TOTAL	0.0	\$38,000	0.0	\$38,000
GF	0.0	\$38,000	0.0	\$38,000