

Nebraska Department of Education

Deficit Request Summary

FY 2015-16

Program	Deficit Request	FTE	FY15-16	FTE	FY16-17	Page
158	TEEOSA Insurance Premium Tax Adjustment	0.00	\$(4,111,963)	0.00	\$ -	2
403	ACT Study	0.00	22,616	0.00	-	3
403	NeSA ELA	0.00	-	0.00	2,430,651	4
441	Coordinated School Health Institutes	0.00	25,000	0.00	25,000	6
441	Coordinated School Health Specialist	0.50	30,502	0.50	31,234	8
445	ADVISER and Data Hosting Services	0.00	-	0.00	250,000	9
445	ADVISER and Data Technical Support Services	0.00	-	0.00	300,000	11
446	Excellence in Teaching Act	0.00	375,000	0.00	375,000	13
448	LB 276 Implementation	1.00	177,124	2.00	201,267	14
614	PSL Increase	0.00	2,351	0.00	2,410	16
614	Retirement Payout	0.00	42,067	0.00	-	17
			<u>\$(3,437,303)</u>			
				<u>\$ 3,615,562</u>		

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Deficit Request Summary

FY 2015-16

Title of Deficit Request:

TEEOSA Insurance Premium Tax Adjustment

Budget Program & Subprogram

158

Summary Description

Reduce General Funds for TEEOSA due to Insurance Premium Tax Amount Received

Description of Request

When the budget is completed the insurance premium tax amount is estimated as the actual amount is not known. The actual amount was certified to us on July 16, 2015.

Rationale for Request

When the budget is completed the insurance premium tax amount is estimated as the actual amount is not known. The actual amount was certified to us on July 16, 2015.

Impact of Request

The general funds needed to fund TEEOSA will be reduced by \$4,111,963.91

Statutory Changes

None

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$(4,111,963)	0.0	\$0
General Funds	0.0	\$(4,111,963)	0.0	\$0

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Deficit Request Summary

FY 2015-16

Title of Deficit Request:

ACT Study by NCCPE

Budget Program & Subprogram

025/403

Summary Description

Additional Lottery Fund appropriation needed to complete study required by Neb. Rev. Stat. Sec. 9-812.

Description of Request

The remaining balance of a contract with the Nebraska Coordinating Commission for Postsecondary Education to study the results of the ACT Pilot Program authorized by Neb. Rev. Stat. Sec. 9-812 was not able to be legally encumbered per Neb. Rev. Stat. Secs. 81-138.01 through 81-138.04.

Rationale for Request

\$65,000 of unexpended Lottery Funds appropriated for the ACT Pilot Program and Study were not reappropriated by the Legislature and were not able to be encumbered per statute.

Impact of Request

NDE will be able to comply with State Statute.

Statutory Changes

None

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$22,616	0.0	\$0
Cash Funds	0.0	\$22,616	0.0	\$0

Nebraska Department of Education

Deficit Request Summary

FY 2015-16

Title of Deficit Request:

NeSA-English Language Arts and Text Dependent Analysis

Budget Program & Subprogram

025/403

Summary Description

With the additional consideration of the accommodations needed for assessing English Language Arts, costs will be increased by the addition of language glossing and the potential of using a spellchecker in writing. Technology costs have proven to increase as the NeSA programs are refined to handle items that measure more rigorous standard using technology enhancements. In addition, quality scoring of text-dependent analysis responses will add costs, as will release of a text-dependent analysis at each grade each year. Accommodations for English Language Learners will also increase costs.

Description of Request

Text Dependent Analysis Range-finding
Hand-Scoring Text-Dependent Analysis
Standard Setting ELA- Grades 5-8 and 11
Alignment Study ELA (Sept 2016 after test construction)
Check for Learning Technology Updates
Spellchecker for NeSA-Writing and NeSA-ELA (TDA)
Language Glossing
Writing Verifications for seven Grades Text Dependent Analysis
Release of one Text Dependent Analysis at each of seven grades each year

Rationale for Request

1. Accommodations for new item types have proven challenging and costly.
2. Quality scoring of the text-dependent analysis will cost additional dollars. In addition, application of an analytic rubric to provide additional writing points will add to the reliability and validity of the NeSA-English Language Arts test.
3. Release of a sample text-dependent analysis at each grade will increase costs, but will support classroom instruction.
4. Some processes are required for NeSA-ELA transition: Standard-setting and alignment

NDE received considerably less than its biennium request—\$1,000,000 of the requested \$1,682,467. As assessment costs increase due to increasing rigor, technology capabilities of online testing, and the need to further address accommodations, additional funding is needed.

Impact of Request

Increase of validity, reliability, quality, and delivery of NeSA-English Language Arts. Stronger accommodations for English Language Learners

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Statutory Changes
None.

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$0	0.0	\$2,430,651
General Funds	0.0	\$0	0.0	\$2,430,651

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Deficit Request Summary

FY 2015-16

Title of Deficit Request:

Coordinated School Health (CSH) Institutes & Training

Budget Program & Subprogram

025/441

Summary Description

Provide deficit funding for additional Coordinated School Health (CSH) Institutes & Trainings

Description of Request

The funds would be used to conduct additional Coordinated School Health (CSH) Institutes and Trainings. Aligned with the State Board of Education's CSH Policy, the Nebraska Department of Education (NDE), in partnership with Nebraska Health and Human Services (NHHS), has worked systematically to implement a CSH Initiative in the state. The CSH Nebraska Initiative was designed as a series of in-depth Institute-based trainings focused on both the structure and the process of CSH.

The CSH Institutes, conducted across seven days during the school year, provide the information, tools and skills necessary to build the local capacity of schools and communities to implement a CSH framework and to address healthy eating, physical activity, tobacco, and other identified health related needs. With the new knowledge, the teams returned to their home districts where they worked with a larger school-community group, including the School Health Advisory Council (district level) and the School Health Team (building level), to implement the steps highlighted in the CSH Planning and Implementation process. The teams focused on guiding the development and implementation of the school's CSH action plans (which were created during the Institute trainings) and implementation of updated/revised school health policies. Technical assistance was available to schools from staff from NDE and NHHS via on-site visits, professional development, phone calls and electronic communication upon request.

Rationale for Request

Currently, the CSH Institutes & Trainings are funded by grant dollars (Grove Foundation Grant, DHHS, Nutrition Services, etc.). This request would move us away from the reliance of grant funds for this important program. Furthermore, CSH is an evidence-based strategy and systems-building process by which schools, school districts, and communities develop capacity and create an infrastructure that supports continuous improvement in health-promoting environments for students and staff. It is a vehicle for school improvement—improving students' academic performance and overall physical well-being by promoting health in a systematic way.

Impact of Request

Evaluation data supports the success of the CSH Institutes and Trainings. The outcome evaluation results indicated that, as a result of the CSH Institutes, sustainable changes have been implemented in all participating schools. By participating in the Institute series, school teams were able to acquire new skills and knowledge to help them get buy-in from essential stakeholders, form partnerships and pursue

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environmental changes within their specific settings. In addition, participation in the CSH Institutes helped schools secure additional funds to support healthy eating and active living changes

Statutory Changes

N/A

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$25,000	0.0	\$25,000
General Funds	0.0	\$25,000	0.0	\$25,000

Nebraska Department of Education

Deficit Request Summary

FY 2015-16

Title of Deficit Request:

Coordinated School Health Specialist (Program Specialist II)

Budget Program & Subprogram

025/441

Summary Description

Provide funding for 0.50 FTE for a Coordinated School Health Specialist

Description of Request

These funds would be used to support the current 0.50 FTE for a Coordinated School Health (CSH) Specialist position. The current 1.00 FTE position is paid for with general funds (0.50 FTE) and grant funds (0.50 FTE). The addition of these funds to the budget would help to expand and strengthen the capacity of NDE and local education agencies to plan, carry out, and evaluate CSH programs. Most importantly, it would provide a more permanent funding source for this critical position.

Rationale for Request

When examined through the lens of AQuESTT, the importance of Coordinated School Health (CSH) programs becomes paramount. CSH programs consist of eight components: (1) Health Education, (2) Physical Education, (3) Health Services, (4) Nutrition Services, (5) Counseling/Psychological Services, (6) Health School Environment, (7) Health Promotion for Staff, and (8) Family/Community Involvement. As NDE identifies supports for schools through AQuESTT, CSH programs offer schools with resources and programs that lie within each AQuESTT tenet. Specifically, this position will support efforts related to HIV/STD prevention, pregnancy prevention, substance (tobacco and alcohol) abuse prevention along with bullying and dating violence prevention activities. Full funding for this position would help us expand and strengthen CSH programs.

Impact of Request

The additional 0.50 FTE would provide additional opportunities to better serve Nebraska schools and students, and it will allow NDE to strengthen programming related to the eight components of Coordinated School Health (CSH) programs. The funds would allow NDE to expand CSH programs in relationship to AQuESTT, thus providing supports for all Nebraska schools. Additionally, the funds would allow NDE to better fulfill the following State Board policies: Anti-Bullying, Dating Violence, and Coordinated School Health.

Statutory Changes

N/A

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.5	\$30,502	0.5	\$31,234
General Funds	0.0	\$30,502	0.5	\$31,234

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Deficit Request Summary

FY 2015-16

Title of Deficit Request:

ADVISER Dashboard and Accountability Data Hosting Support

Budget Program & Subprogram

025/445

Summary Description

Provide for Hosting Services of web and data servers to power the ADVISER dashboard and accountability data collection.

Description of Request

Provide for the costs associated with hosting the web and data servers used to power the ADVISER dashboard and accountability data collection for State and Federal reporting. Work with the Educational Service Unit Coordinating Council (ESUCC) to achieve this support provide for integrity, security, and connections to the network systems across Nebraska.

Rationale for Request

The Nebraska Dept. of Education, through the US Department of Education Statewide Longitudinal Data System (SLDS) Federal grant, has upgraded the methods for school districts to submit and access data. The updated system takes advantage of new technology, provides streamlined submission and access, and provides a foundation for higher quality data. As part of the Statewide implementation plan, a request to support these efforts was provided during the 15-17 biennium budgeting process, but was not funded. Most recently the costs associated with hosting the new system were included in the Department's application for the next round of SLDS grant competition. The projects proposal; focused on expanding the uses of the system to support instruction and research and evaluation and provided for the costs of hosting services and support over the next four years. The total grant proposal for all of the projects was \$7,000,000.

Nebraska was not selected to receive a grant. Since the Federal resources were going to be the primary source of funds to support the web and data hosting services a deficit exists, beginning with the July 1, 2016 fiscal year.

Impact of Request

Significant investments have been made to update and modernize the process to manage and support the secure and safe collection and use of school data. Without the resources to support the web and data hosting hub the project is at significant risk of failing and significantly delaying the broader implementation among schools across the state. Primary objectives of the modernization efforts were to reduce burden on districts, increase access and quality for districts, and provide more accurate information for policy and accountability purposes. Nebraska spends over \$3 billion dollars a year on education and without quality and timely data available we cannot measure, cannot improve, cannot identify priorities, and ultimately fail to demonstrate the commitment to educational excellence Nebraskans deserve.

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Deficit Request Summary
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Statutory Changes
None.

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$0	0.0	\$250,000
General Funds	0.0	\$0	0.0	\$250,000

Nebraska Department of Education

Deficit Request Summary

FY 2015-16

Title of Deficit Request:

ADVISER Dashboard and Accountability Data Hosting Support Technical Support

Budget Program & Subprogram

025/445

Summary Description

Provide for the level 4 (high level) technical services support of the ADVISER dashboard and accountability data collection.

Description of Request

Provide for the costs associated with advanced level technical support associated with the implementation of the ADVISER dashboard and accountability data collection for state and federal reporting. The ongoing support for high level technical issues ensures continuity of the systems and supports the broader implementation of the system that has been implemented solely through the use of federal resources.

Rationale for Request

The Nebraska Dept. of Education, through the US Department of Education Statewide Longitudinal Data System (SLDS) Federal grant, has upgraded the methods for school districts to submit and access data. The updated system takes advantage of new technology, provides streamlined submission and access, and provides a foundation for higher quality data for all school districts. As part of the implementation planning and transition to Nebraska's entire school population, a request to support these scaling of these efforts was requested during the 15-17 biennium budgeting process that was not funded. Most recently the costs associated with this technical support were included in the Department's application for the next round of SLDS grant competition. The proposed projects focused on expanding the uses of the updated system and provided for the costs of advanced technical services and support over the next four years as all schools were included or "on-boarded." The total grant proposal for all of the projects proposed was \$7,000,000.

The technical support services primarily take the form of a maintenance agreement that would provide on demand support, preemptive consulting, and ensure the broader implementation across the entire state of Nebraska.

Nebraska was not selected to receive a grant from USDE. Since the federal resources were going to be the primary source of funds to support the web and data hosting services as deficit exists, beginning with the July 1, 2016 fiscal year.

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Impact of Request

Significant investments have been made to update and modernize the process to manage and support the secure and safe collection and use of education data. Without the resources to access the advanced level technical support the project is at significant risk of failing and significantly delaying the broader implementation among all schools across the state.

Primary objectives of the modernization efforts were to reduce burden on districts, increase data access and quality for districts, schools, teachers, parents, and students, and provide more accurate information for policy and accountability purposes. Nebraska spends over \$3 billion dollars a year on education and without quality and timely data available we cannot measure, cannot improve, cannot identify priorities, and ultimately fail to demonstrate the commitment to educational excellence Nebraskans deserve.

Statutory Changes

None.

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$0	0.0	\$300,000
General Funds	0.0	\$0	0.0	\$300,000

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Deficit Request Summary

FY 2015-16

Title of Deficit Request:

Use of additional ETA funds

Budget Program & Subprogram

161-446

Summary Description

Appropriate unexpended Excellence in Teaching Act (ETA) cash funds to be used for unfunded applications received for the 2015-16 award year.

Description of Request

The ETA fund has an unexpended cash fund balance from repayments, interest, unclaimed awards, etc. NDE is asking for the authority to spend these funds on the unfunded applications received for the 2015-16 award year.

Rationale for Request

NDE currently has approximately \$375,000 of unfunded requests for EETP funding on hand from the 2015-16 award year application. Since there are unexpended funds in the ETA cash fund balance, NDE is requesting the authority to award funds to those applicants that did not receive any funds and to those who only received a portion of their request. The request for 2016-17 is based on funds that will be repaid into the account and the fact that past application requests have been above the statutory spending limit for the program each year.

Impact of Request

Additional teachers would receive funding to complete their advanced degrees in teaching. The funds are already in place, so no additional funding would be required.

Statutory Changes

None

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$375,000	0.0	\$357,000
Cash Funds	0.0	\$375,000	0.0	\$357,000

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Deficit Request Summary

FY 2015-16

Title of Deficit Request:

LB 276 (2013-2014 Legislative Session) Implementation
Medicaid in Public Schools (MIPS) Expansion

Budget Program & Subprogram
025/448 and 025/445

Summary Description

This is a request to provide NDE resources to fully implement the requirements of LB 276 (2014 Legislative Session). No funding was provided with the passing of LB 276.

Description of Request

In the 2014 Legislative Session, LB 276 was passed which modified the current MIPS billing system and expanded allowable services for students who are Medicaid eligible. For the last decade, Department of Health and Human Services (DHHS) has provided a very limited scope of health services that schools could seek reimbursement in Nebraska. These allowable services have been Speech Therapy, Occupational Therapy and Physical Therapy.

With LB 276 Nebraska is required to expand allowable Medicaid eligible services to 5 additional services: Personal Care Services, Nursing Services, Psychological Services, Social Work Services and Transportation Services. Conservative financial estimates now place the amount of Medicaid reimbursement for schools at \$10-\$15 million in Federal Medicaid reimbursement per year.

With this expansion of services, additional staff support is necessary to realize the potential financial increases for school districts.

Rationale for Request

In order to fully implement LB 276 a strong relationship between DHHS and Dept. of Education (NDE) is necessary. For that relationship to be realized an additional staff member employed by the NDE would work closely with DHHS for LB 276 implementation.

This staff member would be the 'go-to' person for internal communications within the NDE on issues pertinent to Medicaid funding. Equally as important this staff member would help establish statewide communications and provide training to local district personnel who are working with Medicaid reporting and services.

Procedures and regulations for local district implementation are needed. School districts must have support from NDE and DHHS in order to understand and fully implement appropriate procedures. As previously stated this additional support will enhance local district ability to realize the financial benefits of Medicaid expansion as outlined in LB276.

In addition to the program management position in the NDE Office of Special Education, a critical piece is to support the requirement of LB 276 to automate the MIPS claims and processing which will require significant IT development and support. The time repurposed away from priority projects for NDE to achieve this work is estimated to have used up 1,500 hours during the 15-16 fiscal year. In addition, there is a need for ongoing maintenance and support of the system for all 245 districts in the state as an

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official “trading partner” with the DHHS on behalf of the districts in Nebraska.

The complexity of creating and supporting the x12 compliant HIPPA submission to the Medicaid systems requires ongoing support, updates, and review the security and privacy practices and efforts. It is estimated that an additional 1.0 FTE IT Application Developer would be necessary to meet the mandate and provide the support to school districts.

Impact of Request

Reestablish financial resources currently directed toward the billing system modification that were originally budgeted for other planned activities.

Capability to modify and maintain the MIPS billing system so school districts can access the expansion of eligible Medicaid services (personnel and financial resources).

Capability to assist school districts with Medicaid financial reporting/billing related to accessing the estimated \$10-\$15 million increase of potential Medicaid funding (personnel and financial resources).

Statutory Changes

None

	FTE	FY15-16	FTE	FY16-17
Total Funds	1.0	\$177,124	1.0	\$201,267
General Funds	1.0	\$177,124	1.0	\$201,267

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Deficit Request Summary

FY 2015-16

Title of Deficit Request:

Professional Practices Commission PSL Increase

Budget Program & Subprogram

614

Summary Description

Appropriate addition PSL for salary increase for PPC Clerk

Description of Request

Personal Services Limit (PSL) should be increased \$1,608 to comply with the FY 2014-15 salary increase provided for in the contract between the Professional Practices Commission (PPC) and their Clerk.

Rationale for Request

PSL currently appropriated is not sufficient to meet payroll obligations for the year.

Impact of Request

If the request is not funded the PPC will not have sufficient PSL to meet payroll obligations for the year.

Statutory Changes

None

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$2,351	0.0	\$2,410
Cash Funds	0.0	\$2,351	0.0	\$2,410

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Deficit Request Summary

FY 2015-16

Title of Deficit Request:

Professional Practices Commission Retirement Payout

Budget Program & Subprogram

614

Summary Description

Additional cash authority is needed for possible retirement payout for PPC Clerk.

Description of Request

Additional cash authority is requested for the possible retirement payout for the Professional Practices Commission (PPS) Clerk and the hiring and training of the new Clerk. One month of overlap for the new clerk is anticipated for training purposes.

Rationale for Request

The current PPC Clerk is currently planning on retiring on June 20, 2015. Current appropriations for FY 2014-15 are not sufficient to pay out vacation and sick leave balances and hire and train a replacement Clerk.

Impact of Request

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

Statutory Changes

None

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$42,067	0.0	\$0
Cash Funds	0.0	\$42,067	0.0	\$0