

Nebraska Department of Education
Potential Deficit Issues Not Requested
 FY 2015-16

Program	Deficit Request	FTE	FY15-16	FTE	FY16-17	Page
441	Afterschool Career Exploration Program	0.00	\$ 20,000	0.00	\$ 130,000	2
441	Dual Credit Study	0.00	40,000	0.00	-	4
441	Science Alignment Study	0.00	30,000	0.00	-	5
441	Standards Development	0.00	40,000	0.00	40,000	6
444	Professional Development Infrastructure	0.00	-	5.00	1,352,136	8
445	ADVISER	2.00	214,054	2.00	207,461	11
445	CRM Specialist	0.00	-	1.00	124,318	12
445	Data Use Specialist	1.00	113,699	1.00	124,318	14
445	Perceptual Data Specialist	1.00	113,699	1.00	124,318	15
445	PMO Lead	1.00	123,207	1.00	133,803	16
447	School Safety Specialist	0.00	-	0.00	399,000	17
			<u>\$ 694,659</u>			<u>\$ 2,635,354</u>

Note: There are additional items regarding potential increases in funding for the Department's data collections and systems beginning on page 21 that are not included in the table above.

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Title of Deficit Request:

Afterschool Career Exploration Program.

Budget Program & Subprogram

025/441

Summary Description

Provide partial funding for the Afterschool Career Exploration Program

Description of Request

These funds would be used to partially fund the Afterschool Career Education (ACE) program. The ACE program is a statewide network of public-private partnerships creating industry-driven learning platforms where middle school youth interact with educators and industry professionals in community-based afterschool programs to increase awareness of 21st Century STEM careers. ACE experiences will help youth identify career opportunities at an earlier age, promote STEM careers within Nebraska communities, and link students to the high quality, classroom-based CTE programs available in middle and high school years. The funds would provide for the development of resources/materials need to implement this program.

Rationale for Request

A deficit exists in the current budget to fully implement this program. The Afterschool Career Education (ACE) program would provide Nebraska middle school youth with hands-on, industry-driven learning opportunities that showcase high skill, high demand, high wage career opportunities that will fuel Nebraska's future economic growth and strengthen Nebraska communities. These career opportunities already exist; Nebraska youth need exposure to them at an earlier age in partnership with local industry. In many of Nebraska's middle school afterschool programs, there is a growing emphasis on STEM subjects through clubs, field trips and hands-on activities. However, these afterschool programs struggle to highlight the connection between these activities and the STEM-oriented careers available in their community. ACE experiences will strengthen the impact of middle school career exploration activities and connect Nebraska students with local industry professionals. The unique nature of this program provides critical supports for Nebraska schools aligned strongly to both AQuESTT domains, "Student Success and Access" and "Teaching and Learning." This program bridges multiple program areas at NDE, is aligned to workforce projections and needs, and capitalizes upon public-private partnerships.

Impact of Request

-Galvanize statewide leadership to support an innovative industry-driven learning approach that taps into STEM expertise available in every Nebraska community.

- Industry leadership in developing relevant instructional materials for youth in high need area.

-Create a highly leveraged investment opportunity - 1/3 Public, 1/3 Community, 1/3 Business.

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-Build on strengths / targeting needs – initial efforts would build on existing CTE systems and school-based afterschool programs providing quality programming in high need buildings statewide.

-Support flexible approaches that build on individual school, community and business strengths.

-Create partnerships linking afterschool and STEM professionals around existing Career and Technical Education programs as well as the Nebraska Career Readiness Standards, allowing afterschool professionals to focus on space / structure and the STEM / career professionals to focus on content / excitement.

-Capitalize upon the momentum of AQuESTT, Nebraska’s school accountability framework, and showcase afterschool programs as a key investment in a quality education systems

Statutory Changes

None.

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$20,000	0.0	\$130,000
General Funds	0.0	\$20,000	0.0	\$130,000

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Title of Deficit Request:

Dual Credit Policy and Practices Study

Budget Program & Subprogram

025/441

Summary Description

Provide funding to conduct a formal study on dual credit policies and practices in Nebraska

Description of Request

These funds would be used to conduct a formal study on dual credit policies and practices in Nebraska. In the past three legislative sessions, bills were introduced related to dual credit courses and policies. A major stumbling block has been the lack of statewide policies and procedures for dual credit. This study would help identify potential dual credit policies and procedures and provide guidance as legislation is developed. Key questions to answer include:

- What are the stumbling blocks to statewide dual credit policy?
- Who should govern statewide dual credit policy?
- What does dual credit really cost?
- Who currently pays for dual credit?
- What is the student success rate of the completion of dual credit courses?
- What is the matriculation rate of students that take dual credit courses into postsecondary education?
- What is the impact of CTE dual credit courses (i.e. career academies, matriculation into program area, etc.)?
- What is the current policy of accepting AP courses for college credit?

Rationale for Request

Dual credit plays a critical role within the “Student Success & Access” domain within AQuESTT, and unfortunately, the lack of statewide policy on dual credit limits students from those opportunities. This study would provide a foundation of information and data to in order to lay the groundwork for policy and procedures that ensuring equitable access for all students.

Impact of Request

The information will be used to help answer the questions above and inform potential statewide policies and procedures for dual credit.

Statutory Changes

N/A

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$40,000	0.0	\$0
General Funds	0.0	\$40,000	0.0	\$0

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Title of Deficit Request:

Alignment and Comparison Study – Nebraska Science Standards/Next Generation Science Standards

Budget Program & Subprogram

025/441

Summary Description

Provide additional funding to support an alignment and comparison study between the Nebraska Science Standards and the Next Generation Science Standards (NGSS)

Description of Request

As required by Nebraska State Statute 79-760.01, core academic content standards shall be reviewed and revised every seven years. Prior to the revision of the Nebraska Science Standards, the commissioner has indicated the need for an alignment study comparing the Nebraska Science Standards and the Next Generation Science Standards (NGSS). The alignment and comparison study will ultimately guide the development of the Nebraska Science Standards.

Rationale for Request

The Next Generation Science Standards (NGSS) were developed to provide all students an internationally benched-marked science education and are based on the Framework for K-12 Education developed by the National Research Council. Recognized as the leading set of standards for K-12 science education, the NGSS offer a strong starting point for the revision of the Nebraska Science Standards. Currently, no funds have been budgeted for this study, and without additional funding, it becomes difficult to complete the study and revise the standards.

Impact of Request

The additional funding in FY 15-16 would allow us to complete the study prior to beginning the revision process.

Statutory Changes

N/A

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$30,000	0.0	\$0
General Funds	0.0	\$30,000	0.0	\$0

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Title of Deficit Request:

Development of Content Standards

Budget Program & Subprogram

025/441

Summary Description

Provide additional funding to support the development of content standards

Description of Request

These funds would be used to support the development of content standards. As required by Nebraska Statute 79-760.01, core academic content standards shall be reviewed and revised every seven years. Next year, the revision process will begin for the Nebraska Science Standards. Prior to the revision of the Nebraska Science Standards, an alignment study will be done between the Nebraska Standards and the Next Generation Science Standards (NGSS). This request would provide funding for the alignment study as well as the development of the Science Standards. In addition, the following content areas will be revising/updating standards beginning in 2015: Physical Education, Health Sciences, and Information Technology/Computer Science.

Rationale for Request

The development of content standards is a significant budget item for our team. Monies spend on development standards reduces the amount of money the C&I team has on providing support to schools as they implement the new standards. As we move towards the development of content as an instructional support, it becomes necessary to provide funding strictly for the development of standards versus dissemination and implementation. It costs approximately \$20,000-\$25,000 per content area for the development of standards. The addition of an alignment study for science is a budget deficit not anticipated.

Statute requires the revision/update of the Nebraska Science Standards, and other drivers are present for the other content areas being revised starting in 2015. As waivers for middle school physical education become more prevalent, it's imperative that the Nebraska Physical Education Standards (last revised in 2006) are revised and updated. For Health Science and Information Technology/Computer Science, industry is driving the conversation regarding current standards that reflect the knowledge and skills required for workplace success.

Impact of Request

The addition of funds would allow our team to move forward with content standards development, and it would also allow us to continue developing instructional resources aligned with updated/revised content standards. Most importantly, it would allow the C&I team to continue providing leadership and support for schools as they help students become college and career ready.

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Statutory Changes
N/A

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$40,000	0.0	\$40,000
General Funds	0.0	\$40,000	0.0	\$40,000

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Title of Deficit Request:

Early Childhood Infrastructure Support

Budget Program & Subprogram

025/444

Summary Description

Request would fund additional training in each of the Early Learning Connection Partnership (ELC) regions. It would provide resources to hire or contract with individuals to assist and support the work of the Early Learning Connection partnerships in each region of the state as well as provide additional money to provide additional training in each region. In addition, this request would stabilize and support the program quality observation system, and the coaching cadre that are part of the Results Matter and Step Up to Quality.

Description of Request

1. Early Learning Connection Support: This request would add funding equal to an additional 1 FTE in each of the seven ELC regions. [\$78,113 per ELC x7 ELC regions = \$546,789 (Aid)] Funding would be used for one or more of the following activities:

- a. Clerical support to assist providing training events, tracking registrations, participation, evaluation, logistics and duties necessary to communicate with the regional early childhood education and care providers.
- b. Contract or hire an individual to manage the assignment of coaches and/or program quality observers in the region.
- c. Contract with or hire individuals to provide regionally based coaching and /or program quality observations in the region.
- d. Assist ELC Coordinator with partnership development and other required activities.

2. Provide \$20, 000 per ELC to fund additional training opportunities in each of the ELC regions. Budgets for ELCs have remained stagnant for several years while costs have risen. Changes in licensing requirements and the introduction of Step Up to Quality has necessitated an increase in the number, variety, and intensity, of professional development opportunities at the local and regional level. [20,000 per ELC x 7 ELC regions = \$140,000 (Aid)]

3. Fund staff at the Nebraska Department of Education to meet the demand for program quality supports needed for Results Matter: Child, Program, and Family Outcomes System and Step Up to Quality: Nebraska's Quality Rating and Improvement System.

- a. Program Quality Anchor (1 FTE). The Cadre of trained program quality observers will maintain reliability with the Anchor on the program quality assessments used in early childhood programs across the state to ensure that scores are reliable and accurate. (\$84,684 salary and benefits plus \$20,209 in operations = \$104,893)
- b. Program quality observers/coaches (3 FTE). These individuals will be trained to reliability in one or

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more of the program quality tools being used in Results Matter, Step Up to Quality, and Head Start programs. These individuals would also be trained in coaching technique so that they could coach early childhood participating in Step Up to Quality programs to increase quality. (\$84,684 x3 in salary and benefits + 20,209 x 3 in operations = \$314,679)

c. Administrative Assistant (1 FTE). This person would develop and process contracts, track payments, and assist with training and independent study approval for child care providers across the state. In the past year (the first year of the training approval process) 2,448 independent study approval requests were processed. This number will only increase. (\$61,889 salary and benefits +15,776 in operations = 77,665)

Rationale for Request

Nebraska's early childhood professional development system has the NDE Office of Early Childhood/Early Childhood Training Center at the hub. The "spokes" are the early Learning Connection Partnerships. ELCs are regionally based in several ESUs across the state. The professional development system provides the majority of early childhood related in-service professional development for early childhood teacher and care providers, regardless of their early childhood employer (school operated, child care, Head Start), across the state. Understanding of the importance of quality programs and services for young children has increased substantially, as has the research detailing the return on investment of high quality early childhood services. This has resulted in the professional development system being stretched to capacity and the workload for the professional development system has increased dramatically. Child care licensing now requires a core set of training for providers working in licensed programs; the numbers of training sessions is increasing.

Results Matter is the program that is designed to improve Child, Program, and Family Outcomes and is responsive to Federal IDEA and state early childhood program requirements. NDE Office of Early Childhood facilitates implementation of Results Matter in 207 school district or ESU early childhood education programs.

Step Up to Quality is Nebraska's Quality Rating and Improvement System for early childhood education and care providers across the state. Additionally, there are 22 Head Start Grantees that have staff who participate in staff development and training.

As of September 1, 2015, 189 early childhood education and care programs have begun the Step Up to Quality process. Within these programs 1,389 staff members have entered information into the record system. While the participation in Step Up to Quality has grown steadily since its beginning, it is anticipated that after a formal public engagement campaign, beginning in January 2016, even greater numbers of child care centers and family child care homes, schools and Head Start programs will participate. All coaching, program quality observations, are being accomplished through the use of independent contractors who provide part time services. The supply of contractors is barely keeping up with the demand for program quality observations and coaching services.

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Impact of Request

The changes implemented as a result of this budget deficit request will provide resources to ELCs to help stabilize the early childhood professional development system in Nebraska. Additionally, the staffing needed at NDE for Step Up to Quality and professional development support will enable a more cohesive base for professional development and will allow for less duplication of service. Budget impact of \$676,068 in Aid and \$502,452 in personnel and operations for a total of \$1,352,136.

Statutory Changes

No statutory changes are required

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$0	5.0	\$1,352,136
General Funds	0.0	\$0	5.0	\$1,352,136

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Title of Deficit Request:

ADVISER Technical Staff for ongoing support

Budget Program & Subprogram

025/445

Summary Description

Additional staff to work on ADVISER and its associated systems

Description of Request

Two additional staff to support the ongoing support of ADVISER and its associated systems. One staff member would be an IT Data/Database Analyst - tasked with working with Operational Data Store, Data warehouse, and Accountability Data Mart reports.

The second staff member would be an IT Data/Database Analyst Senior - tasked with working as a database architect for the Accountability Data Mart.

Rationale for Request

ADVISER and its related systems will be replacing the NSSRS Student reporting system and will drastically reduce the reporting burden at the public school districts. This reduction will result in additional work at the state level allowing the reporting burden to be reduced, more effective use of quality data by the districts and in support of AQuESTT.

Impact of Request

These new positions will allow NDE to work on the new state reporting aspect of the ADVISER system. Without these staff members, we will have to rely on our contractor to complete this work, and we will not be prepared to take this work over and maintain it ourselves. The estimated costs for reliance solely on the contractor range from 1.5 – 2.0 million a year.

Statutory Changes

None

	FTE	FY15-16	FTE	FY16-17
Total Funds	2.0	\$214,054	2.0	\$207,461
General Funds	2.0	\$214,054	2.0	\$207,461

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Title of Deficit Request:

CRM Developer

Budget Program & Subprogram

025/445

Summary Description

Additional general funding, including Personnel Services Limitation, to add staff that would support data systems integration and sustainability.

Description of Request

The ILCD program is part of the requirements for meeting state federal special education continuous improvement within the schools. The system has gone through a modernization cycle over the past year using a platform that provides unique and significant advantages for the agency to expand systems of support, reduce burden, save costs, and increase customer focus. In order to take advantage of this opportunity a full time application developer supporting both the ongoing maintenance of the Special Education System and the expanded uses for implementation have created the demand.

Rationale for Request

A unique opportunity to plan for the future and save long-term costs last year has come and gone and now we need to provide the type of ongoing support necessary to maintain and support systems internally to NDE, reducing the reliance on longterm contracts with vendor service providers. 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 operation and maintenance costs.

Impact of Request

o 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.

o 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

o 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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Statutory Changes
None.

	FTE	FY15-16	FTE	FY16-17
Total Funds	0.0	\$0	1.0	\$124,318
General Funds	0.0	\$0	1.0	\$124,318

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Title of Deficit Request:

Data and Research Position

Budget Program & Subprogram

025/445

Summary Description

Data use, data literacy and training specialist

Description of Request

This position would primarily work with NDE staff, districts and ESUs in terms of data consumption/use and literacy. Part of the work is catalyzing the school improvement process around the appropriate use of data. Portions of this position will deal with the development of training assets around the rollout of the ADVISER dashboard as well as other data systems currently in use at NDE such as the DRS. As part of these assets tasks involved deal with integrating software systems and content with appropriate data use protocols so proper interpretations of the data are made. Future tasks involve garnering feedback from user of the data systems so that enhancements can be identified and developed based on stakeholder needs.

Rationale for Request

NDE and ESUCC are currently involved in a statewide effort to develop data literacy so that appropriate use of data is accomplished allowing accurate decisions to be made on behalf of students in Nebraska schools. This statewide effort involves a considerable portion of time with external stakeholders. In addition there is a significant amount of work happening internally at NDE to facilitate collaboration among teams across the department to allow a consistent process to be employed internally as well as communicated externally. The coordination of this collaboration requires a large amount of time.

Impact of Request

Currently there are delays in the pace at which some of this work is moving forward. This is the case with the internal coordination more than the externally. This position would great expedite the pace at which the data literacy work continues. Currently there are some crucial tasks around this work that are not getting done.

Statutory Changes

None.

	FTE	FY15-16	FTE	FY16-17
Total Funds	1.0	\$113,699	1.0	\$124,318
General Funds	1.0	\$113,699	1.0	\$124,318

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Title of Deficit Request:

Research Position

Budget Program & Subprogram

025/445

Summary Description

Research position with emphasis on support for the perceptual data services provided for Nebraska school districts.

Description of Request

This position would support general research functions with an emphasis on the perceptual data services NDE currently provides to public school districts in Nebraska

Rationale for Request

With the recent dispersion of the AQuESTT EBA tool that asks districts if they are using perceptual data in their schools there has been a dramatically enhanced demand for perceptual surveys. Currently this work is being completed by a graduate assistant but the demand is beginning to outpace the time she is able to work. ESUs are also asking for work on surveys for them to field to their stakeholders. We have been seeing requests by 2-3 districts per week for these services and several of these requests are from our large districts such as Kearney, Norfolk, and Fremont thus demanding a large block of time

Impact of Request

Without having this position DRE does not have the capacity to support a statewide perceptual process and many Nebraska districts would not have the capacity to this work for themselves. This work is now required as a part of the AQuESTT process.

Statutory Changes

None.

	FTE	FY15-16	FTE	FY16-17
Total Funds	1.0	\$113,699	1.0	\$124,318
General Funds	1.0	\$113,699	1.0	\$124,318

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Title of Deficit Request:

Project Management Office Lead

Budget Program & Subprogram
025/445

Summary Description

Provide staffing and support, along with operations budget for the Project Management Office.

Description of Request

Provide staffing and support, along with operations budget for the Project Management Office. The current SLDS grant has provided an opportunity to create the framework and functions of a PMO. As the grant completes a transition to general operations for the expanded engagement of the PMO for NDE now and in the future is a critical opportunity to support capacity across the agency.

Rationale for Request

The Project Management Office (PMO) has been established from resources in the SLDS grant. The office has taken on projects like AQuESTT, ILCD, ADVISER, STAFF Evaluation and other projects. As the grant funds end, the important need to codify and solidify the role of the PMO into the operational approaches across the agency is a priority of the Commissioner of Education to carry out the work of the State Board of Education and the Legislature on behalf of the School districts in Nebraska. In addition, the processes in place to support efforts of management, planning, budgeting, audit functions and other aspects of operations are built into the systems of the PMO.

Impact of Request

Significant investments have been made in contract work, establishing the work of the PMO to support a transition to full time support. Additional project managers would be contracted through the PMO to support the needs and expertise for the new and emerging projects.

Statutory Changes

None.

	FTE	FY15-16	FTE	FY16-17
Total Funds	1.0	\$123,207	1.0	\$133,803
General Funds	1.0	\$123,207	1.0	\$133,803

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FY 2015-16

Title of Deficit Request:

School Security Assessments

Budget Program & Subprogram

025/447

Summary Description

Additional funding is needed to complete school security assessments.

Description of Request

LB923 was passed in April, 2014 which mandates the Nebraska Department of Education School Security Director conduct a security assessment of all school buildings in the state by August, 2017. Nebraska has over 1200 school buildings. The security assessment will take approximately 6 hours to complete for each school building, excluding travel time. It is physically impossible for one person to assess all buildings in the timeframe given. Therefore, funding is being requested to fulfill statutory requirements by contracting with six retired law enforcement officers who have extensive experience in the area of safety education in addition to being trained to conduct the security assessments. Their unique skill sets will allow a thorough assessment on every school building in Nebraska.

The request will fund six contractors (School Security Specialists), plus their expenses, allowing each contractor to conduct approximately 200 security assessment over a one-year period during the 2016-2017 school year. Approximately 20 assessments by contractors will begin during 2015-2016 utilizing approximately \$45,000 from the School Security Director's current budget. These assessments will help to establish inter-rater reliability among our contractors. The requested funds are needed for year two (2016-2017).

We are partnering with the Nebraska State Patrol (NSP) for transportation to provide vehicles and fuel for the contractors. Each contractor has a law enforcement background with an emphasis on safety education and/or training in the State Patrol and each will be located in the vicinity of one of the six troop area headquarters. It is proposed that the contractors will also work in a collaborative setting with the Educational Service Units (ESU), where the ESUs may host training delivered by the contractors. A federal grant, State Personnel Development (SPDG), is being written to hopefully fund years three through seven. If we receive this grant, we propose to partner with the ESUs in years three through six by conducting training for schools at the respective ESU sites. The ESU partnership would be essential when building school security capacity at the building level as we get into the latter years of the school security plan (see below – "Seven Year School Safety & Security Process").

Seven Year School Safety & Security Process

A seven year plan contingent upon receiving this deficit request and also the SPDG grant has been proposed to guide the school safety and security process. The goal is to provide equitable access to quality training statewide for all schools and their staff members and create statewide focus of training

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and fiscal assistance based on Nebraska needs identified in the assessment. Statewide data could continue to be collected to support and inform future decisions about school safety and security.

School Year 1 -- 2015-2016	Conduct assessments/collect data only (in place)
School Year 2 -- 2016-2017	Conduct assessments/collect data only (with granting of deficit request) School Security Specialists (Contractors) receive training of trainers in iloveyouguys.org Standard Response Protocol
School Year 3 -- 2017-2018	Finish assessments/collect data only (August) (based on potential receipt of SPDG grant – years 3-7) Provide Statewide Security Data findings (October) Provide security assessment reports to schools (October) School Security Specialists begin training school safety teams in iloveyouguys.org Standard Response Protocol Analyze data to determine state security needs (October – December) Develop training based on data needs (October – January) School Security Specialists (6 contractors) begin to provide training through ESU sites based on needs identified in the security assessments. (Beginning February, 2018)
School Year 4 -- 2018-2019	School Security Specialists (6 contractors) continue providing training through ESU sites based on needs identified in the security assessments. School Security Specialists continue training school safety teams in iloveyouguys.org Standard Response Protocol
School Year 5 -- 2019-2020	School Security Specialists (6 contractors) continue providing training through ESU sites based on needs identified in the security assessments. School Security Specialists continue training school safety teams in iloveyouguys.org Standard Response Protocol. School Security Specialists begin working with ESU professional developers to begin building capacity for on-going school security through school self-assessment.

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School Year 6 -- 2020-2021	<p>School Security Specialists (6 contractors) continue providing training through ESU sites based on needs identified in the security assessments.</p> <p>School Security Specialists continue training school safety teams in iloveyouguys.org Standard Response Protocol.</p> <p>School Security Specialists continue working with ESU professional developers at building capacity for on-going school security through school self-assessment.</p> <p>School Security Specialists begin working with school safety teams to begin building capacity at the school district level for on-going school security through school self-assessment.</p>
School Year 7 -- 2021-2022	<p>School Security Specialists (6 contractors) continue providing training through ESU sites based on needs identified in the security assessments.</p> <p>School Security Specialists continue training school safety teams in iloveyouguys.org Standard Response Protocol.</p> <p>School Security Specialists continue working with school safety teams to building capacity at the school district level for on-going school security through school self-assessment.</p>

Rationale for Request

Each security assessment will take approximately six hours to complete, excluding travel time. To be the most effective, it is imperative the assessment occurs during regular hours during the school year. Considering the legislative deadline for completion of the school assessments, and the school year being 180 days, if only the State Security Director is involved, over a two year period only 360 school buildings could be visited, meaning NDE would not comply with the legislation.

Impact of Request

It is important to meet the August, 2017 deadline set by the Legislature and it is just as important to provide a quality on-site security assessment for both school buildings and Legislative consideration. The assessments will provide the Legislature and NDE a statewide picture of school security and will identify areas which need fiscal and training support in coming years. The data will be critical to allow the Nebraska Legislature and NDE to provide support and training to schools specific to the needs of their own buildings.

Statutory Changes

None.

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Total Funds	0.0	\$0	0.0	\$399,000
General Funds	0.0	\$0	0.0	\$399,000

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Additional DRE Team Deficit Request/Budget items for planning and consideration:

FTE Staffing Positions	PG	Estimated Salary and Benefits Budget
Chief Privacy Officer	49	120,000
Data Architect Lead	48	100,000
Program Manager Lead	47	85,000
Vendor Management		
Business Analyst	48	95,000
Application Developer	48	100,000
Program Spec. III (Prof Dev)	46	80,000
2 Technical Help Desk	44	110,000
Research Psychometrician	48	100,000
Research Statistician	48	100,000
Evaluation Specialist	48	100,000

Contract and Support Work

- Education for Systems Involved Students Support for LB 265 and other work
 - Juvenile Justice/DHHS/Foster Care/Probation etc.
 - Support for State Coordinating Committee
 - Out of Home Placement / Alternative Schools / Special Purpose Schools
 - Consideration for ESU 3 SIMS system to support Special Purpose Schools, Interim Schools, Juvenile Detention Centers (subsidize cost for system)
 - Consideration for Non Public Schools to participate

Estimated: 325,000

- Technical Support and Enhancements
 - Level 4 support for systems developed

Estimated: 200,000

- Support Network and Nebraska Cloud Application Store
 - ESUCC
 - Cloud Storage and Management
 - Security Audits

Estimated: 400,000

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Future Projects:

- Instructional Improvement System (IIS) Extension of ELearning Summit with Plan (2-3 project, plus maintenance)
 - Online learning and integration of systems
 - Complete system integration and supports
 - Office 365 Student Backpack for all students

Estimated 1,000,000

- Early Childhood Integrated Data Systems
 - Currently developing project plan and strategies for system
 - Involves DHHS, Early Childhood, Buffett Institute, Holland Institute and others

Estimated: 2,500,000

- Finance Data Automation and integration into Ed Fi (6 month project, pilot, then scale to state)
 - Implementation of Ed Fi Finance Domain
 - Integration of 5 primary Finance Systems to the API
 - ROI and other analytics

Estimated: 400,000

- Educator Effectiveness Systems Integration and support with Plan (2-3 year project)
 - Teacher Certification Modernization
 - Teacher Principal Evaluation System
 - Educator Preparation Supports
 - Cross State Integration of data exchange

Estimated 2,000,000

- DHHS and Crime Commission Integration
 - Superintendents Letter Automation
 - Integration of data systems/ matching
 - Efficiency of data sharing supports
 - Security and MOU development

Estimated 100,000

Nebraska Department of Education
Potential Deficit Issues Not Requested
FY 2015-16

- “Application Store” for Districts (Income generated through pay for service)
 - RFP Statewide Student Information System (SIS) (October 2015)
 - eTranscripts 150,000 / annual statewide contract
 - Business Analytics (e.g. Tableau, etc. 400,000 annual
 - Statewide Qualtrics Survey tool / 500,000 annual
 - ADVISER Dashboard
 - Identify Management / Portal integration to NDE
 - Moodle support/resources
 - Learning Objects and Course Master storage
 - Interstate Object sharing

Costs would essentially be covered by the districts through subscriptions for the “software as a service” and coordinated with ESUCC

Estimated support and subsidy 2,500,000

- Enterprise Architecture (EA) Study and Plan

Evaluation of business process and technical solutions from school, district, ESU and agency to refine process, procedure, security, and training.

Estimate for evaluation and recommendations: 150,000

- Modernizing internal NDE systems (based off results EA study)
 - SharePoint Update and Integration
 - Web Content Managing
 - Workflow and documents management

Estimated 500,000-1,500,000

Potential Grant Funded Projects

CRDC (Civil Rights Data Collection) Project

Building integration tool to automate the creation of the report through the Ed Fi Operational Data Store

Currently requested \$225,000 from the Michael and Susan Dell Foundation (MSDF) should find at the end of September

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Invest in Innovation (Should Find out in November)

- Systems Involved Students Dashboard 6 Million
 - Provided to ESUCC
 - Matched through Foundations