NEBRASKA
DEPARTMENT OF EDUCATION

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FY 2017-18 & FY 2018-19

BIENNIAL BUDGET REQUEST

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DEPARTMENT OF EDUCATION

TO: Matt Blomstedt, Commissioner

FROM: Bryce Wilson, Finance and Organizational Services Administrator

DATE: August 3, 2016

SUBJECT: Executive Summary of the Department of Education's Budget Request for FY 2017-18 and FY2018-19

We are scheduled to present the Department's FY 2017-18 and FY2018-19 proposed budget request to the State Board of Education Budget and Finance Committee meeting and at the State Board work session August 4, 2016. In the interest of providing the State Board of Education with concise budget information, we submit this executive summary of the Department's FY 2017-18 and FY2018-19 budget request. Detailed budget information, including descriptions of all agency activities, team goals, and the funding sources and considerations, will be available at a later date if any of the State Board members would like additional information. Our intent is to overcome the compressed State budgeting timelines by providing the State Board members with enough information to gain a feel for the magnitude and composition of the budget request and formulate questions about the budget request. We encourage the State Board members to make notes and to include questions on the executive summary prior to adopting the Department's FY 2017-18 and FY2018-19 Budget Request at the September Board meeting.

As in prior years, the budget recommendation will include a description of the budget modification process (8% prioritization exercise).

State Board members are encouraged to contact me at (402) 471-4320 or Shane Rhian at (402) 471-4313 with questions. We will be available to discuss the budget request by phone or in person with individual State Board members between the August and September meetings at their convenience.

NEBRASKA DEPARTMENT OF EDUCATION
EXECUTIVE SUMMARY
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

Introduction

Statutorily, the Nebraska Department of Education (Department) is required to submit a State Board approved budget request for FY 2017-18 and FY 2018-19 by September 15, 2016. In addition to communicating the fiscal resource requirements of the Department for the budget period, the budget document communicates information about the full range of Department activities. The budget is presented in the program format that is mandated by the Governor's Budget Division.

The budget is submitted using a web based budgeting system called Nebraska Budget Request and Reporting System (NBRRS). Requests seeking additional/decreased funding from the base year allocation will be identified in the biennium budget years. Those requests will be identified as "Issues". The budget system defines "Issue" as any increases or decreases for FY 2017-18 and FY 2018-19 over the allotment "base year" for FY 2016-17.

Required Program Budget Format

For budgeting purposes, the Legislature has grouped activities for which the Department is responsible into eight budget programs. **Chart A** is a Department organization chart showing the major activities included in each program.

- **Program 025**: Education, Administration, and Support – The program includes almost all education activities (except those in Programs 161, 401, and 402 (see below)) plus all Department-wide administration and support activities. The budget for the State Board of Education is included in Program 025.
- **Program 158**: Education Aid – The program includes all education flow-through aid from all funding sources (except Lottery funded aid activities in Program 161).
- **Program 161**: Lottery Funded Education activities.
- **Program 351**: Vocational Rehabilitation (VR) - including the Assistive Technology Project (ATP)
- **Program 352**: Disability Determinations (DDS)
- **Program 401**: [Educational] Services for the Deaf and Hard of Hearing
- **Program 402**: Nebraska Center for the Education of Children Who Are Blind and Visually Impaired (NCECBVI)
- **Program 614**: Professional Practices Commission (PPC) – The PPC budget is statutorily required to be submitted with the Department of Education budget request.

The budget request has five required parts:

1. **Base Year Allocation Budget –** The financial resources appropriated for FY 2016-17. This is the largest part and is analyzed by:
    1) Major category of expenditure (**Flow Through Aid** and **Operations**) and
    2) Source of funding (**State, Federal, Cash, Revolving)** of each major category of expenditure.
2. **Budget Issues –** A request for increases or decreases in financial resources from the Base Year Allocation Budget to support:
    1) Enterprise issues (Budget Office directives)
    2) New or expanded activities,
    3) Increased costs, and/or
    4) Implementation of legislation in the budget years.

    Reallocation of existing resources to meet additional needs is considered first prior to inclusion of an issue.
3. **Building Renewal (309) Budget –** A request for State resources to support building construction, modification, and repairs.
4. **IT Plan –** A report to the Chief Information Officer of the Department's information technology plan that includes an accounting of all technology assets, including planned acquisitions and upgrades.
5. **Budget Modifications –** Identification and prioritization of those operating activities and flow-through aid programs that would be reduced should sufficient State General funds not be available to support the total budget request. The amount to be prioritized is the difference between the State General funded budget request and 92% of the current year (FY 2016-17) State General Fund appropriation. The modifications are computed separately for Department flow-through aid and operations.

Flow-through aid is budget authority and money distributed by NDE to recipients, such as schools, ESUs, clients, and other entities on the basis of entitlement (e.g. State Aid), formula grants (e.g. NCLB Title I), competitive grants (e.g. Perkins career education), and discretionary grants.

Operations is budget authority and money appropriated to NDE to purchase or provide direct services to schools and clients, provide leadership and administration of the Department, administer the programs and their activities, and provide central support services (e.g. Legal, Human Resource, Accounting, Information Technology Services, etc.) to all Department programs and their activities.

Sources of funding include:

- **State General funds** – appropriated from State revenues;
- **Cash funds** – revenue from fees, the sale of materials and services external to NDE, and grants received from non-federal sources;
- **Federal funds** – Federal grants received primarily from the U.S. Department of Education and the U.S. Department of Agriculture;
- **Revolving funds** – revenue from sale of services internally in NDE; and
- **Building Renewal (309) funds** – appropriated from State revenues for specific capital facility construction or maintenance projects.

Budget Request and Analysis

Budget

Budget Summary by Program **(Chart B)** provides summary information for the proposed FY 2017-18 budget request for the Department in total and for each program broken out by Source of Funding within the categories of Operations and Flow-Through Aid. The agency summary reflects the following:

- **Total FY 2017-18 NDE budget request:** $1,702,219,393
  - **Flow-Through Aid**: $1,612,917,002 – 94.75% of the total budget request
    - **State General funded**: $1,279,208,715 – 79.31% of the Flow-Through Aid budget and 75.15% of the total budget request
    - **Federal funded**: $325,558,454 – 20.18% of the Flow-Through Aid budget and 19.13% of the total budget request
    - **Cash funded**: $8,149,833 - 0.51% of the Flow-Through Aid budget and 0.48% of the total budget request
  - **Operations:** $89,302,391 – 5.25% of the total budget request
    - **State General funded**: $37,020,190 – 41.45% of the Operations budget request
    - **Federal funded**: $49,384,842 – 55.30% of the Operations budget request
    - **Cash funded**: $2,692,631 – 3.02% of the Operations budget request
    - **Revolving funded**: $204,728 – 0.23% of the Operations budget request
  - **Major Accounts of Expenditure**
    - **Employee Salaries and Benefits**: $44,666,478 (50.02% of Operations) for 578.84 FTE employees.
    - **Basic Operations**: $44,635,913 (49.98% of Operations) – In addition to items such as rent, communication, and copying, this category also includes purchased services and materials provided to schools and clients as well as Department travel and equipment expenditures.

Analysis

Significant changes in the budgets, other than the result of budget guidelines, are as follows:

- **Flow-Through Aid** – increases of $76,836,030 or 5.00%
  - **State General Funded** – increases of $74,206,490 or 6.16%
    - TEEOSA – increase of $49,700,000
    - Special Education – increase of $22,206,312
    - Early Childhood Education – increase of $1,129,275
    - ESU Core Service Funding – increase of $476,076
    - Vocational Rehabilitation – increase of $444,827
    - Career Education State Grant – increase of $250,000
  - **Federal Funded –** increases $2,629,540 or 0.81%
    - Vocational Rehabilitation – increases $2,629,540
- **Operations** – increases of $13,676,405 or 18.40%
  - **State General Funded** – increases of $11,620,639 or 48.56%
    - Data, Research, and Evaluation – increase of $7,479,223
    - State Assessment and Report Card – increase of $3,000,000
    - Early Childhood Education – increase of $965,357
    - Teaching and Learning – increase of $176,059
  - **Cash Funded** – increases $275,000 or 11.48%
    - Adult Education Programs – increase of $275,000
  - **Federal Funded –** increases $673,766 or 1.41%
    - Vocational Rehabilitation – increases $428,624
    - Data Research and Evaluation – increase of $245,142

Proposed Budget Issues

The proposed budget issues (increases or decreases) are listed by program number and do not reflect any particular priority. Narratives providing a description and rationale for each issue are found in **Attachment A**. The amounts listed are changes in State General Funds, Department Cash Funds, or Federal Funds from the FY 2016-17 base year allocation.

Page No.	Issue	FY 2017-18	FY 2018-19
1	PSL Only Increase - Increase Personal Services so NDE does not have to rely on contractors as much.	$ 3,000,000	$ 3,000,000
3	TEEOSA Aid Increase - Increase funding for TEEOSA per formula estimates.	49,700,000	110,700,000
4	SPED Aid Increase - Increase funding to reimburse public school districts for special education costs.	22,206,312	46,633,255
6	Early Childhood Workforce Improvement - Increase funding for Early Learning Connections programs.	1,257,018	1,909,385
9	ESU Core Services Increases - Increase funding for ESU Core Services per the basic allowable growth rate.	476,076	964,054
10	Career Education State Grant - Replace Lottery Funds with General Funds.	250,000	250,000
13	Workforce Investment & Opportunity Act - Additional funds needed to implement grant program.	1,643,192	3,286,384
15	Career Pathways Advancement Project - New Vocational Rehabilitation Grant Program.	707,261	1,498,951
17	VocRehab Match Increase - Increase funding for additional Vocational Rehabilitation Federal funds.	682,649	1,382,363
20	SSA Program Income - Authorization to spend Federal Grant Program Income for Vocational Rehabilitation.	500,000	1,000,000
23	State Independent Living Grant - Transfer of grant program to UNMC.	(30,111)	(30,111)
24	New Assessment Contract - Estimated cost increases with new vendor contract.	3,000,000	3,007,148
31	Expanded & Work-based Learning Ed Spec III - Support for expanded and work-based learning.	116,059	114,556
34	STEM Approach & Activities - Organize NDE's STEM approach throughout Nebraska.	60,000	60,000
37	Step Up to Quality - Funding for the continued expansion of the Step Up to Quality program.	538,824	966,592
40	Early Childhood Specialist III - Funding for new Pre-K through 3rd Grade Education Specialist.	116,059	114,556
43	Fixed-Term Employee to Permanent - Permanent funding for a current temporary employee.	95,668	99,118
45	Additional Support Staff - Additional administrative support for the Early Childhood team.	87,063	79,912
47	IT Education Systems of Support - Funding for integrated Education IT Systems.	7,724,365	7,909,342
60	New Teacher Cert System - Use existing cash balance to fund new Teacher Cert IT system.	275,000	275,000
62	2017-19 Employee Salary Increase Enterprise Issue	844,690	1,709,650
63	2017-19 Employee Health Insurance Enterprise Issue	465,273	967,767
		$ 93,715,398	$ 185,897,922

Building Renewal (309) Budget

The Nebraska Center for the Education of the Blind and Visually Impaired is entering into the second phase of a major building repair totaling $2,214,000; see the attached Budget Issue Narrative in **Attachment A**, page 64.

Budget Modifications

The budget modification process was initiated by the Legislature and the Governor to assist them in identifying agency priorities related to agency budget requests. It requires the agency leadership to answer the following question: If an agency's General Fund appropriations in the budget year FY 2017-18 would be less than the current year (FY 2016-17) or any level less than the total budget request, what activities or services included in the budget request would be reduced? The activities or services that would be cut are identified as budget modifications that, taken together, would reduce the appropriations to the specified percentage. The budget modifications are prioritized in the order they would be added back, if additional funding became available. The base level for the determination of the modifications for the FY 2017-18 and FY 2018-19 budget biennium is 92% of the current year (FY 2016-17) appropriation. Modifications are broken out by flow-through aid and operations.

A worksheet included as **Chart C** depicts the amount of modifications necessary based on the proposed budget. The modification amounts are $159,667,895 for flow-through aid and $13,561,167 for operations. These amounts include the $74,836,030 and $13,089,654 requested for additional flow-through aid and operations as well as the required 8% reductions of $97,351,376 and $2,039,916 in existing flow-through aid and operations. **Chart C1** lists the criteria used to develop the proposed modifications. **Chart C1a** lists the proposed recommendations to the State Board in priority order.

Context/Budget Relationships

A series of charts is included to provide context for the proposed Department budget request.

- **Chart D** shows the percentages of the Department's budget that goes to Flow Through-Aid and Operations.
- **Chart E1** through **E3** show the Flow-through Aid amounts budgeted for each aid activity by source of funding.
- **Chart F** shows the percentage of the Department's total Flow Through-Aid budget from each major funding source.
- **Chart G** shows the percentage of the Department's budget for Operations from each program.

- **Chart H** shows the percentage of the Department's total Operations budget from each major funding source.
- **Chart I** shows the number of FTE employees in the Department's budget from FY 2005-06 forward through FY 2016-17.
- **Chart J** shows the percentage of the Department's operating budget which represents the operating expenditures of the entire Nebraska K-12 public school system.
- **Chart K** shows the percentage of contribution of the Department's entire budget for Education and Administration to the operating revenues of the K-12 public school system.

Next Steps

Biennial Budget Request for FY 2017-18 and FY 2018-19

- **September 2, 2016 –** State Board of Education amends and/or approves the proposed NDE budget request
- **On or before February 1, 2017 –** The Governor presents his budget recommendation to the Legislature
- **By March 2017 –** The Legislature's Appropriations Committee holds hearings on agency budget requests
- **By May 2017 –** The Legislature and the Governor approve appropriations to each agency for FY 2017-18 and FY 2018-19

Budget Deficit Request for FY 2016-17

- **October 7, 2016 –** State Board of Education considers amendments proposed to the NDE budget request for situations or requirements not previously known and deficit requests to the FY 2016-17 base year appropriation

NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025

2. **Program Name –** Education, Administration, and Support

3. **Issue – Additional PSL**

4. **Program Description**
   Significant challenges are faced by the Department related to potential employee retirements, knowledge transfer to succession employees, and over-reliance on contractors. To address these impending challenges the Department is requesting an additional $3,000,000 in Personal Services Limitation only with no additional funding in related appropriations.

5. **Research, Analysis, and Justification**
   Past Department research indicates there is a significant percentage of its workforce that are at or approaching retirement age. There are 194 employees out of the Department's 562.43 FTEs (34.5%) that are age 55 or older. Of these 194 employees, 68 are age 63 or older. Department estimates project a potential impact of $1,166,610 in additional personnel costs if one-third of the employees age 63 or older retire. These costs would include lump-sum leave payouts and hiring a replacement employee with a three month training overlap for knowledge transfer to ensure the Department's operations are not interrupted by vacancies or loss of knowledge.

   The Department also had approximately 187 contracts with individuals totaling approximately $5,170,485 to assist the Department in its operations or duties. These contracts are often as a result of the Department not being able to add additional staff and build internal capacity because of its Personal Service Limitation.

6. **Impact**
   Additional appropriation of Personal Services Limitation without increased funding would allow the Department to better manage its retirement transition process and allow it to build more internal capacity and reduce its over-reliance reliance on external individual contractors.

7. **Performance Indicators**

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8. Implementation Plan

	FTE	FY2018	FTE	FY2019
TOTAL	0.0	$0	0.0	$0
GF	0.0	$0	0.0	$0
CF	0.0	$0	0.0	$0
FF	0.0	$0	0.0	$0
RF	0.0	$0	0.0	$0

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 158/451

2. **Program Name –** Finance and Organizational Service

3. **Issue -** Increase in TEEOSA funding for School Districts as estimated by legislature.

4. **Program Description**
   The Tax Equity and Educational Opportunities Support Act (TEEOSA) is the primary source of State funding for school districts.

5. **Research, Analysis, and Justification**
   TEEOSA requires that the State aid funding formula be funded according to statutes 79-1001–79-1033. The estimated funds needed for FY 18 and FY 19 is $1.029 billion and $1.098 billion respectively, which is an increase of $49,700,000 for FY 18 and $110,700,000 billion for FY 19.

6. **Impact**
   Funding TEEOSA with moderate increases allows schools to keep up with increasing expenses so that they can continue to offer the same level of education from year to year. Not funding the increase in TEEOSA would not only hurt the school district's ability to educate children but would also put the state out of compliance with TEEOSA which requires the formula to be funded.

7. **Performance Indicators**

8. **Implementation Plan**

	FTE	FY2018	FTE	FY2019
GF	0.0	$49,700,000	0.0	$110,700,000

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 158/448

2. **Program Name –** Education Aid – Special Education

3. **Issue –** Additional Special Education Aid Funding

4. **Program Description**
   Provide funding to school districts for services to school age children with disabilities.

5. **Research, Analysis, and Justification**
   - Costs for school districts to serve school age children with disabilities continue to increase due primarily to inflationary costs, more children being verified with a disability, and the severity of the disabilities.
   - 10% annual increase is the maximum amount allowed by statute per Neb. Rev. Stat. Sec. 79-1145 as amended.

6. **Impact**
   - Mandated program for school districts – costs not reimbursed become responsibility of the district (currently reimbursing at approximately 53.5%).
   - NE statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq.
   - Funds appropriated for this program are primary source for the calculation of state maintenance of financial support for IDEA.
   - Payments for educational services for non-state wards placed in residential settings for reason other than to receive an education [79-215(10)] are now paid from the Special Education appropriation; this current year reimbursement for 100% of the costs is for both verified and non-verified students receiving services and reduces the amount of funding available to districts for providing special education to their resident students with disabilities; no previous increase in appropriation for this purpose. (average yearly increase since 2012-2013: 34%)

7. **Performance Indicators**
   Timely distribution of funds as per NDE procedures; collection/analysis of data for six year federally required State Performance Plan (SPP) and the Annual Performance Report (APR) plus Improving Learning for Children with Disabilities (ILCD), Results Driven Accountability (RDA), and Special Education monitoring processes.

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8. Implementation Plan

10% increase in Special Education appropriation each year will be distributed to school districts.

	FTE	FY2018	FTE	FY2019
GF	0.0	$22,206,312	0.0	$46,633,255

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/444

2. **Program Name -** Early Childhood

3. **Issue - Early Childhood Workforce Improvement**

4. **Program Description**
   Over the biennium, up to 2.5 FTE would be added to each ELC region. The additional staff would be hired or contracted to provided much needed administrative support, regional coaching support, train early education practitioners in needed curricula, facilitate professional learning communities or other needed activities. Money (approx. $30,000 per ELC per year) would also be added to help offset the cost of additional professional development offerings available. One training coordinator position would be added at the ECTC to create training and facilitate a training of trainers for higher level curricula to be available across the state. Additional money ($20,000) would be added to the ECTC budget to fund the new training materials.

   Supporting Information - https://www.education.ne.gov/OEC/elc/elc_list.html

5. **Research, Analysis, and Justification**
   Budgets for ELC grants have not seen any sustained increases in nearly a decade. The importance of a well prepared early childhood education and care provider is now understood. Regardless of the setting (family child care, center based care, Head Start, school based Pre-K etc.) the skills of the early educator are crucial for positive child growth and learning. Child care licensing requirements have increased, Step Up to Quality has increased provider interest in PD, and the number of school districts providing early childhood programs has increased.

   Increased levels of training curricula are needed for providers who have completed the basic training that is required for licensing. Higher quality requires more rigorous levels of curricula for providers. Additional staffing at ECTC is needed to manage the additional workload.

   Supporting Information - Early Learning Connection Training Table

6. **Impact**
   Increased investment in the early childhood professional development system will result in a more prepared workforce for Nebraska's youngest citizens. Additional levels of training will

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help early education and care providers implement evidence-based practices and focus on individual needs of children in their care.

7. Performance Indicators

1. Additional training opportunities will be available and accessible to early childhood education and care providers across the state, especially in rural areas where sparse populations and long travel distances made providing training more costly.
2. Multiple levels of training will be created.
3. Early childhood educators will have access to more intensive training opportunities to assist in their own professional growth.

8. Implementation Plan

- Year one
  Funding for the equivalent of 1.5 FTE will granted out in Aid to each of the ELC grants. An average of an additional $30,000 will be added to the budgets of each ELC. One FTE will be added to the budget of the ECTC to fund a training coordinator and $20,000 will be added to ECTC budget to pay for training materials and Train-the-trainers of new curricula.
- Year two
  The Aid to the ELCs, the training coordinator position and funding for additional materials and training will be continued from year one. Additionally, funding for the equivalent of 1 FTE will be granted out in Aid to each of the 7 ELCs.

	FTE	FY2018	FTE	FY2019
GF	1.0	$1,257,018	1.0	$1,909,385

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Early Childhood Trainings Reported by Early Learning Coordinator Regions

Regions are to report all trainings held in their area

	2015			2016	TOTALS
	3rd Quarter (Apr. 1 - Jun. 30)	**4th Quarter** (Jul. 1 - Sep. 30)	**1st Quarter** (Oct. 1 - Dec. 31)	**2nd Quarter** (Jan. 1 - Mar. 31)	
Central	45	43	49	83	**220**
High Plains	18	14	26	29	**67**
Northern	20	20	25	52	**117**
Omaha	100	101	126	123	**450**
Panhandle	31	3	27	25	**86**
Platte Valley	30	12	17	31	**63**
Southeast	35	42	48	54	**179**
TOTALS	**279**	**235**	**318**	**397**	**1,182**

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 158/451

2. **Program Name –** Finance and Organizational Services

3. **Issue – ESU Core Service Funding**

4. **Program Description**
   Core Service funding is the primary source of state funding for Educational Service Unit's.

5. **Research, Analysis, and Justification**
   State Statute 79-1241.01 requires core service funding at the prior year's level plus a percentage growth amount based on the allowable growth rate plus the percentage growth in fall membership for member districts. The increase required in statute results in a $509,172 increase for FY 18 and $964,054 increase for FY19.

6. **Impact**
   ESU Core Service funding requires an increase by the basic allowable growth rate plus the percentage growth in fall membership to meet the requirements in statute 79-1241.01.

7. **Performance Indicators**

8. **Implementation Plan**

	FTE	FY2018	FTE	FY2019
GF	0.0	$476,076	0.0	$964,054

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 158/441

2. **Program Name –** Teaching and Learning Aid

3. **Issue –** State Career Education Grant

4. **Program Description**

The Career Education Grant program was created in 2014 to allow for the distribution of approximately $350,000 of state lottery funds to support improvement and expansion of career education. Specifically, the funds are used to help schools align Career Education programs with local and regional economic development and workforce priorities. In order to be eligible for the Career Education Grant program, a school district must have completed reVISION, year-long strategic planning process facilitated by NDE. At the conclusion of the year-long process, schools may apply for a competitive reVISION Action Grant. The funds received through the Career Education Grant program assist school districts in the implementation of their Action Plan developed during the reVISION process.

In 2012, the Nebraska Department of Education created a school improvement process called reVISION. This process was designed to assist schools in analyzing the quality and relevance of career education programs and career guidance initiatives and the alignment of Career & Technical Education programs Nebraska's labor market needs and economic priorities. The reVISION process ensures that Nebraska students leave high school with the knowledge and skills required for employment in local/regional businesses, and it will also provide opportunities for students to experience a smoother transition from high school to postsecondary education. reVISION plays a key part in developing a talent pipeline for economic growth and workforce development in Nebraska.

After completing the NDE-led reVISION process, districts are eligible to apply for a $50,000 grant to implement their reVISION Action Plan. This grant is available for the three fiscal years following the successful completion of reVISION. To date, 64 school districts have completed reVISION, of those 51 were eligible to apply for a reVISION Action Grant this year. This year, NDE received requests for $1.5 million in Action Grants. NDE only has $500,000 available to award based on federal allocation from the Carl D. Perkins Career and Technical Education Act of 2006. In fiscal years 2015 and 2016, the Nebraska Department of Education received approximately $350,000 from lottery funds to assist in supporting the reVISION Action Grant program that supplemented the $500,000 from federal funds.

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This request would assist in meeting the growing needs of school districts in improving their career and technical education programs as a result of the reVISION process.

5. Research, Analysis, and Justification

At the conclusion of the year-long reVISION process, each district submits an action plan to identify proposed changes. Some changes made by districts include: (1) Alignment of Career and Technical Education instructional programs to economic development priorities (e.g. adding programs in Health Sciences, Manufacturing, Information Technology, developing career academy programs, etc.), (2) expanded work-based learning programs (e.g. internships for students, increased business partnerships, staff devoted to developing internship opportunities etc.), (3) Strong implementation of systematic career guidance (e.g. personalized learning plan implementation, etc.), and (4) Business/Education partnerships (e.g. business/education advisory committees, etc.)

An investment in the Career Education Grant Program is an investment in Nebraska's economic prosperity. The intentional efforts to align Career & Technical Education efforts with economic development and workforce priorities play an important role in developing Nebraska's talent pipeline. There is an excitement around the process, and schools are working hard to create programs that prepare students for careers that exist in communities and within Nebraska. A summary of requests/funds distributed is included below:

2013-2014: 7 grants awarded, 15 applied ($500,000 short)
2014-2015: 17 grants awarded, 25 applied ($750,000 short)*
2015-2016: 20 grants awarded, 27 applied ($1,000,000 short)*
*State Lottery Funds made it possible to award more grants to districts

6. Impact

The funds would further incentivize school districts to align Career & Technical Education instructional programs to workforce and economic development priorities. Additionally, the funds would incentivize districts to implement a continuous improvement process for their Career Education System, including expanding business/education partnerships, promoting career guidance and career readiness, and providing more work-based learning experiences for all students.

7. Performance Indicators

- Number of schools participating in reVISION
- Number of new courses aligned to Nebraska workforce priorities
- Number of new CTE programs aligned to Nebraska workforce priorities
- Number of schools implementing career academies programs

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- Number of students presented with work-based learning activities through career academies
- Career readiness of graduating seniors
- Number of work-based learning opportunities or programs
- Number of students participating in work-based learning
- Number of participating business and industry partners
- Number of meetings held between educators and employers
- Comparison of student engagement of those participating in CTE programs and non-participants

8. Implementation Plan

	FTE	FY2018	FTE	FY2019
GF	0.0	$250,000	0.0	$250,000

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 351

2. **Program Name –** Vocational Rehabilitation

3. **Issue –** Increase in Funds for Implementation of Section 511 of WIOA

4. **Program Description**
   Vocational Rehabilitation (VR) provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual plan is developed for each eligible person. These individualized plans are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community.

   VR staff directly provide vocational counseling and guidance, vocational evaluation, independent living, and job placement services. VR also works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities.

5. **Research, Analysis, and Justification**
   An increase in general funds is needed to implement Section 511 requirements of the Workforce Investment and Opportunity Act (WIOA). Section 511 will require Nebraska VR to serve as the first payor for the 18-21 and adults with ID/DD. The projected cost for this new mandate is based on HHS' HCBS Waiver (Comprehensive Services for Adults) and their estimates for Integrated Community Employment and Supported Integrated Employment services for 2016. Additional federal funds available through the reallotment process could be used to serve this population if the general funds are available for the required match.

   VR federal funds must be matched by state funds. Each dollar of state funds matches $3.69 in federal funds, so each dollar of state funds results in a total of $4.69 in services. Based on our current general fund appropriation, an additional $350,000 in general funds in both FY18 and FY19 would allow VR to match an additional $1,293,192 in federal reallotment funds to serve this population. The additional federal funds will increase both operations and aid in FY18 and FY19.

   Nebraskans with disabilities who are returned to employment by VR pay taxes on their earnings. These taxes return the full cost of the VR program in approximately 42 months. In the long term, the return on investment for the VR program is an average of $9.75 returned to

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taxpayers for every dollar spent due to the services that result in an individual with a disability being successfully employed.

6. Impact

Without the additional general funds, VR will not be able to match the additional federal funding in any FY, which will reduce the amount of money available to provide services for individuals 18-21 and adults with ID/DD, thereby creating a list of Nebraska consumers with disabilities waiting to be served whenever funding is available.

7. Performance Indicators

8. Implementation Plan

Timeline for expending funds is 10/1/17 – 9/30/19

	FTE	FY2018	FTE	FY2019
TOTAL	0.0	$1,643,192	0.0	$3,286,384
GF	0.0	$350,000	0.0	$700,000
FF	0.0	$1,293,192	0.0	$2,586,384

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 351

2. **Program Name –** Vocational Rehabilitation

3. **Issue –** Increase Federal Spending Authority for New Career Pathways Advancement Project Grant

4. **Program Description**
   Vocational Rehabilitation (VR) provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual plan is developed for each eligible person. These individualized plans are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community.

   VR staff directly provide vocational counseling and guidance, vocational evaluation, independent living, and job placement services. VR also works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities.

5. **Research, Analysis, and Justification**
   VR applied for and received a 5-year federal grant for the Career Pathways Advancement Project (CPAP). The CPAP represent the next evolution of VR by proactively improving the likelihood of economic self-sufficiency for individuals with disabilities, including youth with disabilities, through an aggressive campaign of outreach, recruitment, and services to support advancement to high demand, high quality jobs. The grant has a 10% general fund match requirement, which VR will absorb in its current general fund appropriation, so no additional general funds are needed.

6. **Impact**
   The project will build off existing Department of Labor career pathways initiatives in Information Technology, Manufacturing, Transportation, Distribution and Logistics and expand partnerships with Easter Seals, Assistive Technology, NDE Career Education and the Institute for Community Inclusion, to allow 300 VR eligible individuals over the course of the project to access career pathway partnership with businesses and education institutions. A proven Upskill/Backfill business model will be used to create opportunities for former eligible individuals to advance their careers and open up new opportunities for other VR eligible individuals.

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7. Performance Indicators

- Did the activities operate according to scope, sequence, and timeline?
- Did the project meet the goals?
- Did the proposed partners participate, complete quality work, on time and within budget?
- Did training and dissemination materials meet or exceed accessibility standards?
- Were participants in the program satisfied with the services, pacing, and comprehensiveness of activities?

8. Implementation Plan

	FTE	FY2018	FTE	FY2019
FF	0.0	$707,261	0.0	$1,498,951

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 351

2. **Program Name –** Vocational Rehabilitation

3. **Issue –** Vocational Rehabilitation Matching Funds Increase

4. **Program Description**
   Vocational Rehabilitation (VR) provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual plan is developed for each eligible person. These individualized plans are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community.

   VR staff directly provide vocational counseling and guidance, vocational evaluation, independent living, and job placement services. VR also works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities.

5. **Research, Analysis, and Justification**
   VR is one of a very few programs that have an annual increase in federal funds due to the Consumer Price Index written into law as part of the funding formula. An increase in general funds will enable the agency to match all of the available federal funds for the program.

   VR's federal funds are expected to increase by 2.5% each year for FY18 and FY19. These federal funds must be matched by state funds. Each dollar of state funds matches $3.69 in federal funds, so each dollar of state funds results in a total of $4.69 in services. Based on our current general fund appropriation, we will need a 2.5% increase in FY18 and another 2.5% increase in FY19 to meet our projected matching requirements. The additional federal funds will increase both operations and aid in FY18 and FY19. Not matching available federal funds over this period of time is projected to result in a loss of $1,382,363 needed to serve individuals with disabilities.
   Nebraskans with disabilities who are returned to employment by VR pay taxes on their earnings. These taxes return the full cost of the VR program in approximately 42 months. In the long term, the return on investment for the VR program is an average of $9.75 returned to taxpayers for every dollar spent due to the services that result in an individual with a disability being successfully employed.

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6. Impact

Not matching available federal funding in any FY will reduce the amount of money available to purchase services for individuals with disabilities, thereby creating a list of Nebraska consumers with disabilities waiting to be served whenever funding is available. Not matching available federal funds over this period of time is projected to result in a loss of $1,382,363 needed to serve individuals with disabilities. As the cost of case services continues to increase, the only other option is to reduce the number of staff. If staff are reduced, the direct services provided to consumers through trained VR staff would decrease, making the waiting list even larger.

7. Performance Indicators

1. The percentage of program participants who are in unsubsidized employment during the second quarter after exit from the program;
2. The percentage of program participants who are in unsubsidized employment during the fourth quarter after exit from the program;
3. The median earnings of program participants who are in unsubsidized employment during the second quarter after exit from the program;
4. The percentage of program participants who obtained a recognized postsecondary credential, or a secondary school diploma or its recognized equivalent during participation in or within one year after exit from the program. For those participants who obtained a secondary school diploma or its recognized equivalent, the participant must also have obtained or retained employment or be in an education or training program leading to a recognized postsecondary credential within one year after exit from the program;
5. The percentage of program participants who, during a program year, are in an education or training program that leads to a recognized postsecondary credential or employment and who are achieving measurable skill gains toward such a credential or employment; and
6. The indicator(s) of effectiveness in serving employers.

Participant Counts and Cost Information

Under section 116(d)(2), the WIOA Annual State Performance Report must also include the following data:

7. The number of participants served by each of the core programs;
8. The number of participants who received career services during the most recent program year and the three preceding program years;

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9. The number of participants who received training services during the most recent program year and the three preceding program years;
10. The amount of funds spent on career services;
11. The amount of funds spent on training services;
12. The number of participants who exited from career and training services, respectively, during the most recent program year and the three preceding program years;
13. The average cost per participant of those participants who received career and training services, respectively, during the most recent program year and the three preceding program years;
14. The percentage of participants in a program authorized under WIOA title I programs who received training services and obtained unsubsidized employment in a field related to the training received;
15. The number of participants who are enrolled in more than one of the core programs; and
16. The number of participants with barriers to employment served by each of the core programs, disaggregated by each subpopulation of such participants.

8. Implementation Plan

Timeline for expending funds is 10/1/17 – 9/30/19

	FTE	FY2018	FTE	FY2019
TOTAL	0.0	$682,649	0.0	$1,382,363
GF	0.0	$124,938	0.0	$252,999
FF	0.0	$557,711	0.0	$1,129,364

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 351

2. **Program Name –** Vocational Rehabilitation

3. **Issue –** Increase in Federal Spending Authority to Spend Program Income

4. **Program Description**
   Vocational Rehabilitation (VR) provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual plan is developed for each eligible person. These individualized plans are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community.

   VR staff directly provide vocational counseling and guidance, vocational evaluation, independent living, and job placement services. VR also works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities.

5. **Research, Analysis, and Justification**
   For clients who achieve a successful outcome and achieve Substantial Gainful Activity (SGA) for 9 consecutive months, VR is able to request reimbursement from the Social Security Administration for the cost of services spent on that client. VR recently implemented an electronic tracking system to assist the agency in submitting more accurate claim submissions, which has resulted in VR receiving more social security reimbursement funds. During the past 3 years, VR has been reimbursed $1,286,428 more than the previous 3 years. This has resulted in more dollars available for VR to provide services to more VR clients

   Nebraskans with disabilities who are returned to employment by VR pay taxes on their earnings. These taxes return the full cost of the VR program in approximately 42 months. In the long term, the return on investment for the VR program is an average of $9.75 returned to taxpayers for every dollar spent due to the services that result in an individual with a disability being successfully employed.

6. **Impact**
   An increase in federal spending authority would allow VR to spend the additional federal social security funds to provide services to more VR clients. Not having the authority to spend the social security reimbursement funds in any FY will reduce the amount of money available to purchase services for individuals with disabilities, thereby creating a list of

DRAFT

Nebraska consumers with disabilities waiting to be served whenever funding is available. As the cost of case services continues to increase, the only other option is to reduce the number of staff. If staff are reduced, the direct services provided to consumers through trained VR staff would decrease, making the waiting list even larger.

7. Performance Indicators

1. The percentage of program participants who are in unsubsidized employment during the second quarter after exit from the program;1
2. The percentage of program participants who are in unsubsidized employment during the fourth quarter after exit from the program;2
3. The median earnings of program participants who are in unsubsidized employment during the second quarter after exit from the program;
4. The percentage of program participants who obtained a recognized postsecondary credential, or a secondary school diploma or its recognized equivalent during participation in or within one year after exit from the program. For those participants who obtained a secondary school diploma or its recognized equivalent, the participant must also have obtained or retained employment or be in an education or training program leading to a recognized postsecondary credential within one year after exit from the program;
5. The percentage of program participants who, during a program year, are in an education or training program that leads to a recognized postsecondary credential or employment and who are achieving measurable skill gains toward such a credential or employment; and
6. The indicator(s) of effectiveness in serving employers.

Participant Counts and Cost Information
Under section 116(d)(2), the WIOA Annual State Performance Report must also include the following data:

7. The number of participants served by each of the core programs;
8. The number of participants who received career services during the most recent program year and the three preceding program years;
9. The number of participants who received training services during the most recent program year and the three preceding program years;
10. The amount of funds spent on career services;
11. The amount of funds spent on training services;
12. The number of participants who exited from career and training services, respectively, during the most recent program year and the three preceding program years;
13. The average cost per participant of those participants who received career and training

DRAFT

services, respectively, during the most recent program year and the three preceding program years;

14. The percentage of participants in a program authorized under WIOA title I programs who received training services and obtained unsubsidized employment in a field related to the training received;
15. The number of participants who are enrolled in more than one of the core programs; and
16. The number of participants with barriers to employment served by each of the core programs, disaggregated by each subpopulation of such participants.

8. Implementation Plan

Timeline for expending funds is 10/1/17 – 9/30/19

	FTE	FY2018	FTE	FY2019
FF	0.0	$500,000	0.0	$1,000,000

DRAFT

NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 351

2. **Program Name –** Vocational Rehabilitation

3. **Issue –** Decrease in State Appropriation for State Independent Living Grant

4. **Program Description**
   Vocational Rehabilitation (VR) provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual plan for services is developed for each eligible person. These individualized plans are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community.

   VR staff directly provide vocational counseling and guidance, vocational evaluation, independent living, and job placement services. VR also works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities

5. **Research, Analysis, and Justification**
   VR has been the Designated State Unit (DSU) for the State Independent Living Grant, which had a 10% match requirement. The Nebraska State Independent Living Council (SILC) has identified UNMC Munroe-Meyer Institute as the new Designated State Entity (DSE) in their FY17-19 State Plan for Independent Living and NDE/VR are supportive of the decision.

6. **Impact**
   The transfer of the responsibility for this program from VR to UNMC reduces VR's general appropriation by $30,111 (required match). UNMC will be requesting an increase in their general appropriation for the same amount, so the net effect on general appropriation for this program will be $0.

7. **Performance Indicators**

8. **Implementation Plan**
   Monroe-Meyer becomes the DSE on 10/1/2016 and will operate under a contractual agreement with VR as the DSE until the changes in appropriation are made.

	FTE	FY2018	FTE	FY2019
GF	0.0	($30,111)	0.0	($30,111)

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025/403

2. **Program Name –** Statewide Assessment and Accountability

3. **Issue Name-**Transition Statewide Assessment and Accountability

To provide statewide assessment within a new contract due to the release of a Request for Proposal in 2016-2017 for development and delivery of statewide assessments.

To provide assessment of Nebraska College and Career Ready standards in English Language Arts and Math in grades 3-8 and to transition assessment of Nebraska state standards in science to College and Career Ready at grades 5 and 8.

To provide a college entrance exam statewide at the high school level to measure English Language Arts, Math and Science. The college entrance exam may include writing.

To augment the assessment department work to explicitly promote and provide professional development pertaining to assessment literacy to improve student learning.

To maintain and revise Raw Classification within AQuESTT due to revision of assessments and changes in federal requirements.

To involve Nebraska educators in decisions pertaining to assessment and accountability.

To partner with NDE data department to provide public reporting of statewide assessment and accountability.

Activity One: Statewide Assessment Revision
To provide statewide assessment within a new contract due to the release of a Request for Proposal in 2016-2017 for development and delivery of statewide assessments. To provide assessment of Nebraska College and Career Ready standards in English Language Arts and Math in grades 3-8 and to transition assessment of Nebraska state standards in science to College and Career Ready at grades 5 and 8. To provide a college entrance exam statewide at the high school level to measure English Language Arts, Math and Science. The college entrance exam may include writing. To rebrand assessments from NeSA to new brand. Due to the Release of an RFP for

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assessments, costs are difficult to project. However, in reviewing costs for most off-the-shelf college entrance exams (grade 11) and most statewide tests for grades 3-8, costs are significant due to technology-enhanced items, open-ended responses, and evidence-based responses. Within the vision of the assessment tenet of AQuESTT adaptive testing will also be a consideration for the future of assessment in Nebraska, which would also increase costs.

General Funds*:	**2017-2018:**	$2,814,662
	2018-2019:	$2,814,662

Activity Two: Project Manage the College Entrance Exam

The administration of a college entrance exam will call for the same level, if not more, workshops, information sharing, communications, requirements, security, information management, data determinations, reporting issues, individual student reports as the NeSA for grades 3-8; however, all of the information will be different than that for NeSA testing, so the current processes of the assessment and accountability office will not address the needs of the work around the college entrance exam. The addition of an entirely different exam with all different requirements technology, accommodations and operating system such as the student management system will essentially double the efforts of the assessment and accountability department. Activities will include:

- Development of schedule, key date documents, processes and procedures with company providing the college entrance exam.
- Technology Information for test management, accommodations, and test administration
- Technology User Guide approvals
- Support to Schools/ school districts for test management, accommodations, and test administration
- Presentations for college entrance exam—various locations
- Preparation of materials for Technical Advisory Committee relating to college entrance exam
- Preparation of materials for Assessment and Accountability advisory relating to college entrance
- Information for NITC for college entrance exam
- Practice tests/items
- Score Results
- Data-Determinations of information, formatting, school/district review, reporting

DRAFT

- Determination of inclusion in AQuESTT
- Bridging from NeSA for 11th grade in AQuESTT to college entrance scores in AQuESTT
- School/district Score corrections
- Security Information, documents, questions, reporting, follow-up,
- Alignment
- Rangefinding—Determine use of national/state determinations
- Determine appropriate accommodations for Nebraska school/districts
- College entrance reportable/non-reportable determinations and communication with districts
- Review and approve all college entrance exam WebExes and presentations
- Provide department lead on all college entrance exam WebExes and presentations
- Materials Review/Approval of Administrative Manuals: Online and Paper/pencil

General Funds*: 2017-2018: $92,669
2018-2019: $96,243

Activity Three: Additional Education Specialist III to support the Assessment and Accountability Program

The work of the assessment department has been steadily growing for a number of reasons. The current capacity of the department is struggling as the team handles so many more issues, and these issues have increased significantly over the last four years. Several items contribute to increased work load:

- Increases in Emergency Medical Waivers (concussions have added many requests)
- Increases in number of Security Breaches and the importance of appropriate handling in case of ethics filing
- Setting up and managing increased data analysis
- Test technology issues
- Management of transition to College and Career Ready assessments
- Management of Technical Advisory Committee, Assessment and Accountability Advisory Committee—and other major committees when input into assessment processes is required.
- Increased Open Records Requests
- Technology Management-- statewide testing will continue to be administered online

DRAFT

- Demands of state attention to assessment—from legislators, parents, and the public in general.
- Management of Raw Classification of AQuESTT
- Development of plan for transitioning calculations from the current NeSA-Reading scoring to NeSA-ELA scoring
- Division of psychometric services into multiple contracts will result in increases
- Online test management system has increased.
- Addition of wireless for delivery of assessment compounds the information and number of issues handled.
- Release by technology companies during the school year of updates compounds the work around delivery of the statewide assessment
- Accommodations and meeting the needs of students who require accommodations is changing significantly. Following the research, communicating with other NDE departments and with nation experts has added significantly to time used for accommodations
- Additional research conducted through the leadership of the assessment and accountability department has added burden-cognitive labs, site visits, and student and teacher interviews.

General Funds*:	**2017-2018:**	**$92,669**
	2018-2019:	**$96,243**

4. **Program Description**

The work of the Assessment and Accountability team includes six major facets of work:

- To provide assessment of Nebraska CCR standards in English Language Arts and Math in grades 3-8 and to transition assessment of Nebraska state standards in science to CCR at grades 5 and 8.
- To provide a college entrance exam statewide at the high school level to measure English Language Arts, Math and Science. The college entrance exam may include writing.
- To augment the assessment department work to explicitly promote and provide professional development pertaining to assessment literacy to improve student learning.
- To maintain and revise Raw Classification within AQuESTT due to revision of assessments and changes in federal requirements.

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- To involve Nebraska educators in decisions pertaining to assessment and accountability.
- To collaborate with NDE data department to publish the annual public report card.

Supporting Information

- Provide professional development pertaining to assessment literary for Nebraska educators to fulfill the full vision of the assessment tenet of AQuESTT
- Provide statewide tests that align to revised Nebraska College and Career Ready standards of English Language Arts for grades 3-8.
- Provide statewide tests that align to revised Nebraska College and Career Ready standards of Math for students in grades 3-8.
- Provide statewide tests that align to revised Nebraska College and Career Ready standards of Science for students in grades 5 and 8.
- Provide statewide college entrance exam that is aligned to the College and Career Ready standards of English Language Arts, Math, Science and Writing for students in grade 11.
- Support assessment services: development, delivery, administration, scanning, scoring, analysis, and reporting for all statewide assessments.
- Support committees of Nebraska educators who may write items and who will participate in standard setting, and participate in alignment studies.
- Support the Assessment/Accountability Advisory Committee to provide input of Nebraska educators into the Nebraska State Accountability assessments (NeSA) and AQuESTT
- Rebrand the NeSA assessments.
- Adjust Raw Classification metrics as assessment data that feeds the calculations are changed, due to revised assessments and changes in federal requirements.

5. Research, Analysis and Justification

The statewide assessment system is transitioning to measure college and career readiness. The Assessment and Accountability team is releasing a Request for Proposal in order to engage with contractor(s) that will provide assessments aligned to CCR standards, that have reliable technology, and that encompass the full vision of the Assessment Tenet of AQuESTT. In addition, state statues and federal legislation have changed. Administration of a college entrance exam at the 11th grade level is required by state statute beginning in 2017-2018. New requirements for accountability have been added due to Every Student Succeeds Act (ESSA) so the

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metrics and formula that provide the AQuESTT Raw Classifications must be updated. Public Reporting will be revised due to changes in assessment and accountability.

Supporting Information

- Rebranded statewide assessments to measure CCR standards will require much effort in development and decisions for revised test forms, item types, communication to districts, accommodations, scoring and reporting.
- Administering a college entrance exam statewide at grade 11 will entail the same procedures but different materials as those required for grades 3-8 assessment.
- The Development of the Raw Classification of the AQuESTT Classification system took the Accountability Task Force close to two years to develop, test run, revise and release. The metrics within the complex system are finely balanced and will require careful analysis to use scores from newly revised CCR assessments and to incorporate requirements of ESSA, while at the same time maintaining consistency in order to maintain confidence in the statewide accountability system.

6. Impact

As the assessment and accountability team releases an RFP, reviews proposal, gathers input from school districts and provides professional development, the work of the assessment and accountability team is increased significantly. Not only has the work of the team steadily increased over the past four years due to many factors, but the addition of an entirely separate assessment at grade 11, which will require tasks not related to the assessments in grades 3-8, the efforts of the assessment and accountability team are essentially doubled as all communication, shipping, accommodations processes, technology, and reporting are entirely different than those provided with the statewide assessments at grades 3-8.

7. Performance Indicators

- Improvement of student learning through effective professional development that engages Nebraska educators in assessment literacy
- Effective delivery of statewide tests that measure College and Career Readiness in English Language Arts, Mathematics, and Science (after revision of standards) to provide valid and reliable statewide scores.
- Revised Raw Classification for the purpose of determining AQuESTT classifications
- Integration of federal requirements into the state testing and accountability systems
- Timely release of accurate revised public report

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8. Implementation Plan

- Release Request for Proposal
- Implement College and Career Ready Assessments for English Language Arts, Math, and Science
- Implement a college entrance exam at 11th grade
- Determine alignment to state standards of all assessments
- Set cut scores at all grades on all implemented assessments to provide performance level reports
- Engage Nebraska educators in Assessment and Accountability Decisions
    a. Assessment and Accountability Advisory Committee
    b. AQuESTT Raw Classification Revision Committee
- Provide professional development in assessment literacy, a guiding principle of assessment tenet of AQuESTT
- Redesign public release of assessment and accountability information for school districts, public, and policy makers

	FTE	FY2018	FTE	FY2019
GF	2.0	$3,000,000	2.0	$3,007,148

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/441

2. **Program Name –** Teaching and Learning

3. **Issue – Education Specialist III (Expanded and Work-Based Learning Specialist)**

4. **Program Description**
A need exists in the Nebraska Department of Education to provide additional support related to expanded and work-based learning. The work associated with this position would include providing leadership, technical assistance, and content expertise related to expanded learning and work-based learning across all content areas and grade levels. "Expanded learning" refers to school-based programs held before school, afterschool, and during the summer months. "Work-based learning" is an educational strategy designed to extend and deepen classroom instruction by providing students with experiences in the employment sector. This includes job shadow experiences, internships, apprenticeships, etc. These evidence-based programs support students as they work towards their college and career goals.

Throughout Nebraska, schools are working to ensure that all learners have the opportunity to gain the academic, technical, and employability skills needed to be successful in college and careers. Developing these skills requires more than classroom-based experiences. It requires a braided approach designed to align school-based instruction with authentic and expanded learning experiences. "Expanded Learning Opportunities (ELOs)" and "Work-Based Learning" are evidence-based programs designed as an extension of the traditional school day. In addition to supplementing classroom instruction, both programs increase students' awareness of career possibilities and postsecondary education options. Currently, work related to expanded learning primarily resides within 21st Century Community Learning Centers (21st CCLC), and work-based learning programming rests within career education. Historically, this work has been dictated by funding streams. As a result, a need exists to provide additional support for expanded learning (beyond 21st CCLC) and work-based learning (beyond career education). The work associated with position will be aligned with the vision for the Center for Student Leadership and Expanded Learning (Nebraska Revised Statute 79-773 – 79-775).

5. **Research, Analysis, and Justification**
Both expanded and work-based learning are identified as effective teaching and learning strategies. Regular participation in high-quality, expanded learning programs have been shown to help low-income students succeed academically on par with their more affluent peers. These programs, characterized by strong school-community partnerships, can also help high-performing students stay engaged and achieve even greater levels of understanding.

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Work-based learning bridges the classroom and the community to create experiences that maximize student interest, motivation, creativity, and effort. It can provide the opportunity for students to use and apply their academic and career education knowledge and skills in the real world.

This request is supported through data collected by NDE. The AQuESTT Evidence-Based Analysis (EBA) highlighted assistance related to "before and after school programs" as a "other resource" requested across all school classifications (Educational Opportunities and Access – Q1). Additionally, schools requested assistance relating to "strategies for family attendance and participation" (Positive Partnerships, Relationships, and Student Success – Q2). The EBA also highlighted requests for professional development relating to career awareness, exploration, and preparation instruction (College and Career Ready – Q5E, 5M, and 5H). Furthermore, the Math and Science Needs Assessment (1,456 participants) illustrated the need for support related to work-based learning beyond career education. The greatest identified by the teacher surveyed related to "creating authentic learning experiences for students in partnership with community partners, local business, etc." Clearly, a need exists for providing additional support related to expanded and work-based learning.

6. Impact

If funded, the work associated with this position would provide greater coordination and strategic implementation of expanded learning opportunities and work-based learning experiences for all Nebraska schools.

7. Performance Indicators

- Number of districts and buildings offering expanded learning (before school, after school, and summer school) programs
- Correlation between AQuESTT classification and availability of expanded learning programs
- Comparison of student engagement of those participating in expanded learning programs and non-participants
- Number of districts and building offering systematic work-based learning experiences
- Number of partnerships developed through a systematized work-based learning program
- Increase in resources developed by NDE that are contextualized and integrated

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8. Implementation Plan

	FTE	FY2018	FTE	FY2019
GF	1.0	$116,059	1.0	$114,556

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/441

2. **Program Name –** Teaching and Learning

3. **Issue – NDE's STEM Approach**

4. **Program Description**
The Nebraska Department of Education's STEM Approach reflects an integrated and interdisciplinary approach to teaching and learning that utilizes school-based, work-based, family-based, and community-based experiences as a context for helping students learn science, technology, engineering, and mathematics. Teaching and learning resources, experiences, and activities included within NDE's STEM Approach serve as a standards-based framework for engaging students in authentic and contextual learning experiences that provide students with the opportunity to learn content while promoting employability skills, including communication, creativity, collaboration, and critical thinking. NDE's STEM Approach encompasses all content-areas, all grade levels, and all career clusters, not just those traditionally defined as STEM.

NDE's STEM Approach serves as an umbrella for coordinated activities, resources, and experiences designed to strengthen STEM education in Nebraska. The first project included in the early stages of this work is the selection of "NDE's STEM Fellows." The Nebraska Department of Education has selected a group of 25 educators to serve as the inaugural group of NDE STEM Fellows. Chosen from an application process, NDE STEM Fellows are invited to participate in a year-long professional learning experience designed to assist Nebraska educators integrate and apply NDE's STEM Model across all content areas. The STEM Fellows program includes a summer experience and follow-up professional learning experiences regarding NDE's STEM Model. The goals of the NDE's STEM Fellows Program include the following: (1) Create instructional activities and resources that promote STEM Literacy, (2) Evaluate the effectiveness of external resources in promoting STEM Literacy, (3) Cultivate partnerships within the community (e.g. business partnerships, family partnerships, etc.) to promote STEM Literacy, and (4) Teach and coach other educators to do #1, #2, and #3. Currently, this project is supported by Federal Funds. In addition to professional learning, an instructional activity evaluation rubric is being developed. This rubric will ensure that resources, activities, and experiences labeled as STEM are aligned with NDE's STEM philosophy and approach.

5. **Research, Analysis, and Justification**
Throughout Nebraska, workforce needs remain at the forefront of discussions surrounding education and rural development. Specifically, employers describe the need for a skilled

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workforce that includes professionals in science, technology, engineering, and mathematics. More commonly referred to as STEM, the "STEM workforce" includes scientists and engineers, workers that use STEM knowledge and skills to develop innovations, and workers in technologically demanding "technical-STEM" jobs critical for economic growth. NDE's STEM Approach engages PK-16 educators with school-based, work-based, community-based, and family-based partners in order to prepare students to become part of Nebraska's STEM Ecosystem. The ultimate goal of this work is to expand and improve the STEM pipeline.

By 2018, the Georgetown University Center on Education and the Workforce projects a need for several million new college graduates with STEM degrees. Consistent with national projections, Nebraska faces similar challenges with an estimated demand of 48,000 new STEM positions needed by 2018. In addition to building interest and knowledge in science, technology, engineering, and mathematics, it is imperative that students learn and apply STEM process skills (e.g. communication, creativity, collaboration, critical thinking, etc.) in authentic educational settings. Nebraska's future workforce should possess knowledge in STEM and applied-STEM areas, but also have the employability skills that employers demand. To ensure continued competiveness and prosperity, Nebraska schools must foster and build a STEM-capable culture that allows students to become aware of, explore, and plan for a STEM career. This includes traditional STEM careers (scientist, engineering, etc.), applied STEM careers (agriculture, information technology, etc.), and it also includes technical STEM careers (welding, health care, manufacturing, etc.). Nebraska schools and educators play an important role in expanding our STEM pipeline.

6. Impact

If funded, these state resources would further systematize NDE's STEM Approach throughout Nebraska. NDE would be better positioned to support schools as they utilize school-based, work-based, family-based, and community-based experiences as a context for helping students learn science, technology, engineering, and mathematics.

7. Performance Indicators

- Number of schools offering instruction in STEM, applied-STEM, and technical-STEM content areas (e.g. Advanced Placement Science Courses, Information Technology, Manufacturing, Health Sciences, etc.)
- Number of students pursuing postsecondary education in STEM and STEM-related fields
- Number of high-quality educational resources vetted with NDE's STEM Evaluation Rubric
- Frequency of "hits" on NDE's STEM Resource Repository

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- Improved performance within the math and science assessment system
- Improved mastery of the Nebraska Career Readiness Standards

8. Implementation Plan

	FTE	FY2018	FTE	FY2019
GF	0.0	$60,000	0.0	$60,000

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025/444

2. **Program Name -** Early Childhood/Step Up to Quality

3. **Issue -** Step Up to Quality System Growth

4. **Program Description**
   Step Up to Quality is Nebraska's Early Childhood Quality Rating and Improvement System. It was created by the passage of LB507 in 2013. Its four purposes are: provide accountability for public funds, create a path to higher quality, become a tool for parents to use to evaluate quality, and to improve child development and school readiness outcomes. The originating legislation built a number of incentives and supports into the Step Up system. These include professional development and training. One of the most important levers for improving program quality is coaching. Well qualified and trained coaches are available for programs when requested. Program quality is measured, in part, by observations of quality using highly trained and reliable observers who use one or more program quality instruments.

   Supporting Information https://www.education.ne.gov/StepUpToQuality/index.html

5. **Research, Analysis, and Justification**
   As of June 1, there were 167 programs beginning the process to participate in Step Up. Three-quarters of the programs in the system that have completed enough of the process to be eligible for coaching have requested a coach. A public relations firm has begun an awareness campaign to reach early childhood education and care providers who don't know about Step Up to Quality. The growth rate for programs entering Step Up is expected to increase substantially as the public awareness campaign goes into effect. Current appropriations will not be adequate to maintain training, coaching, program quality observations, and ratings for the increasing numbers of participating programs.

   Supporting Information - Early Childhood Programs June 2016

6. **Impact**
   Step Up to Quality is a new initiative, but has already seen results. Scholars are accessing higher education courses through scholarships available to staff working in participating Step Up to Quality programs. Thirty-eight early childhood programs have moved one or more steps in the Step Up to Quality system. The first year program evaluation has been completed and the second year evaluation has begun.

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7. Performance Indicators -

a. Evaluations will continue to be conducted
b. Programs will continue to improve in quality- and step ratings

8. Implementation Plan

The anchor position and the coaching positions will be hired according to the budget. Coaches, program quality observers and raters will be deployed to programs as needed.

	FTE	FY2018	FTE	FY2019
GF	1.0	$538,824	3.0	$966,592

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Early Childhood Programs June 2016

Licensed Early Childhood Programs
(Not represented on map)
Child Care Centers: 647
Family Child Care Home I: 1,448
Family Child Care Home II: 557
Preschool: 166
Provisional Child Care Center: 59
Provisional Family Child Care Home I: 116
Provisional Family Child Care Home II: 83
Provisional Preschool: 4

Total: 3,080

School Districts Early Childhood Programs
Total: 210

Step Up to Quality Programs
Child Care Centers: 168
Family Child Care Home I: 46
Family Child Care Home II: 47
Head Start: 6
Preschool: 4
Public School: 18

Total: 289

Program Step Rating Stats
Step 1 Programs: 99
Step 2 Programs: 33
Step 3 Programs: 32
Step 4 Programs: 2
Step 5 Programs: 1

Total: 167

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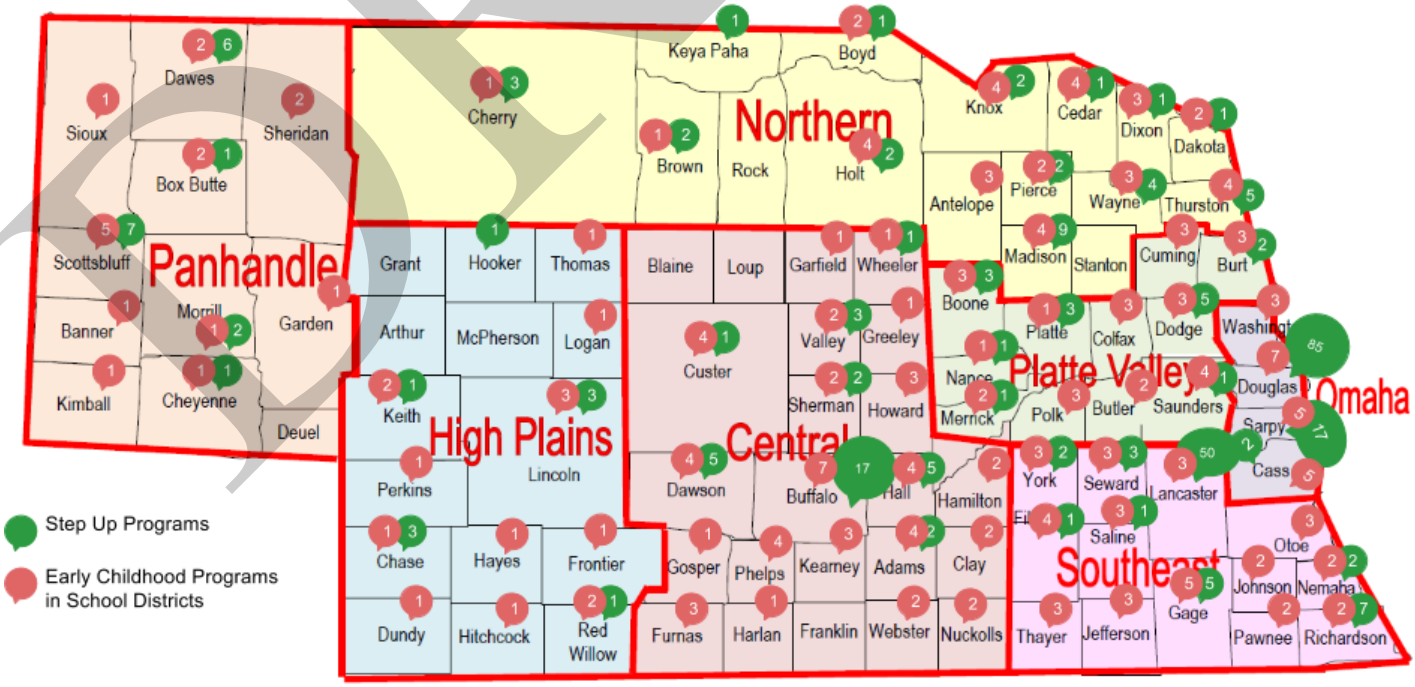

NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025/41 and 025/44

2. **Program Name -** Teaching and Learning/Early Childhood

3. **Issue -** PK-3 Specialist

4. **Program Description**
   This position is to support AQuESTT, school districts, and early childhood programs. This budget issue is to fund a 1.0 FTE position, to be a member of both the Teaching and Learning and the Early Childhood teams. This Specialist will provide evidence based professional development for teachers, paraprofessionals, and school administrators regarding the unique learning needs of children from age three through 3rd grade. The Education specialist will lead efforts to align K-3 standards and Nebraska Early Learning Guidelines as well as competencies for teachers of children in this age range. Among other things, this Education Specialist will consult with school districts to help create appropriate transition plans for children entering kindergarten, and entering first grade.

   Supporting Information - http://aquestt.com/

5. **Research, Analysis, and Justification**
   Systems for children birth to kindergarten are disparate and complex, while the K-12 system is much more uniform in structure, there are wide variances from school to school. In the United States there are many mis-matches between curricula practices, expectations, and resources in the birth to Kindergarten systems and K-12. The NDE has an Office of Early Childhood that prepares and supports early childhood practitioners, the NDE Office of Teaching and Learning supports K-12 teachers and administrators. There are evidence based practices to assist states in aligning programming, and expectations and improving practices in pre-k through grade three classes. A dedicated staff person can bring the expertise of both NDE teams together to support children in this age range, their families, and educational settings.

   Supporting Information

   - http://www.ecs.org/docs/early-learning-primer.pdf
   - http://www.centerforpubliceducation.org/Main-Menu/Pre-kindergarten/Pre-K-Coalition/Policy-Documents/Issue-brief-Dec-2011.pdf

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6. Impact

While early childhood is defined as birth through age eight (birth through grade 3), systems are not currently in place to aid school districts align practices to reap the full benefits of early education. This position will allow for much-needed professional development to teachers and administrators.

7. Performance Indicators

Nebraska K-3 content standards and Nebraska Early Learning Guidelines will be aligned. Resources will be available for schools to assist them in creating smooth transitions for children into and out of kindergarten. Additional professional development will be available for teachers and administrators regarding evidence based practices for teaching and learning in the pre-K through grade three settings.

8. Implementation Plan

A Pre-K-3 specialist will be hired and will begin the alignment and professional development work.

	FTE	FY2018	FTE	FY2019
GF	1.0	$116,059	1.0	$114,556

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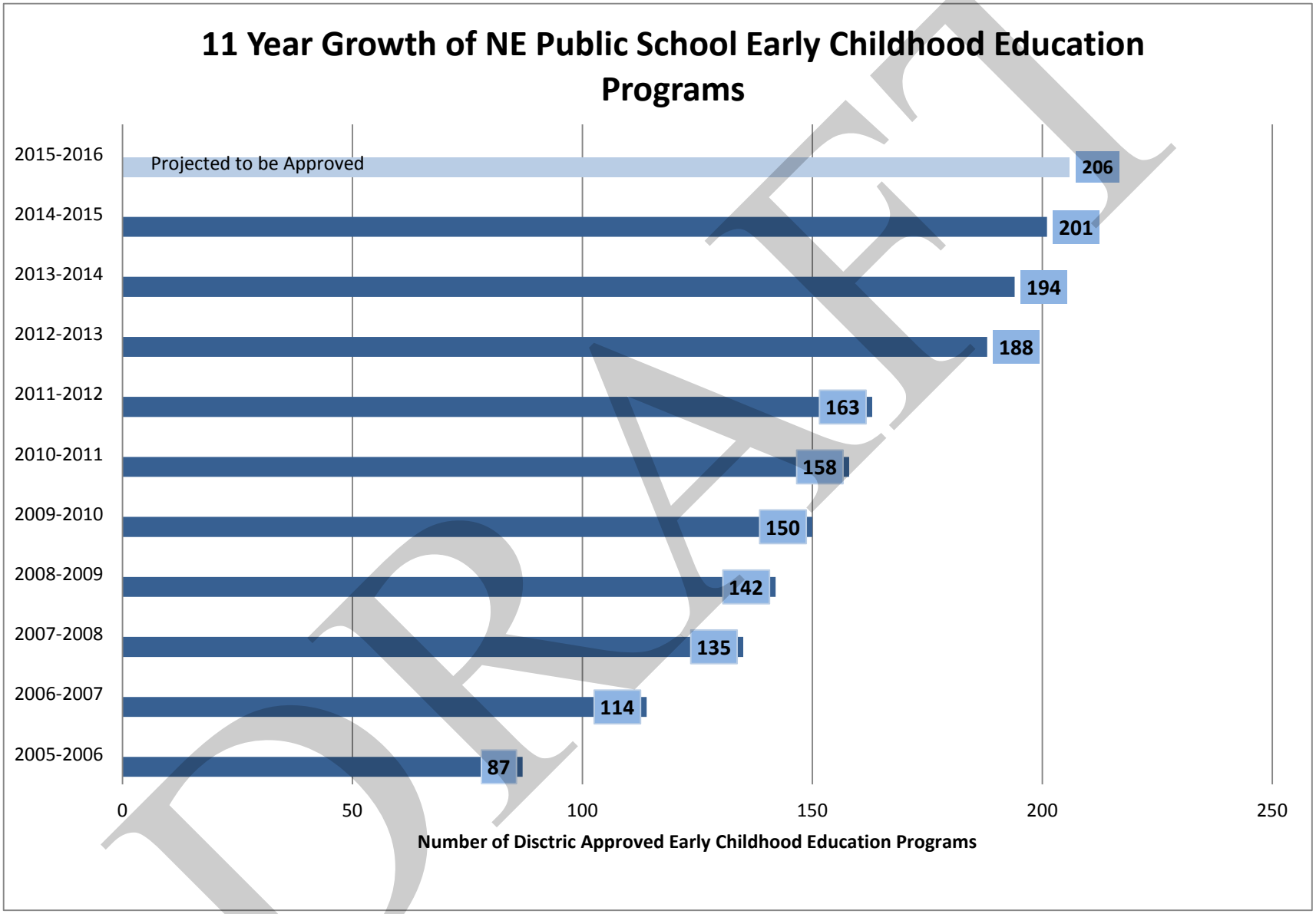
11 Year Growth of NE Public School Early Childhood Education Programs
2015-2016
Projected to be Approved
206
2014-2015
201
2013-2014
194
2012-2013
188
2011-2012
163
2010-2011
158
2009-2010
150
2008-2009
142
2007-2008
135
2006-2007
114
2005-2006
87
0
50
100
150
200
250
Number of Disctric Approved Early Childhood Education Programs

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/444

2. **Program Name -** Early Childhood

3. **Issue -** Education Specialist (Current Fixed term)

4. **Program Description**
   For the 2016/2017 biennium, additional funds were added to the early childhood education grant fund for additional preschool classrooms. Additional PSL was added to the NDE Office of Early Childhood budget for an Early Childhood Education Specialist to help with the technical assistance and monitoring necessary for the additional grant programs that would be added. The grant funds will be exhausted and the fixed-term position will end at the close of the current biennium (June 30, 2017). The early childhood classrooms are still operating, they are being funded with either district funds or with State Aid generated by the 4-year-olds in the programs. The Education Specialist provides technical assistance to classroom teachers, monitors Early Childhood programs, and facilitates professional learning.

5. **Research, Analysis, and Justification**
   The staff person in this position is responsible for providing technical assistance to approximately one quarter of the school district operated early childhood programs in the state, including providing early childhood grant consultation visits, monitoring visits, and assisting with the development of continuous improvement plans. Many early childhood teachers in rural Nebraska are the only persons in their district with early childhood education and experience. This Education Specialist facilitates professional learning communities and provides training, resources and support for these early childhood professionals. This training and support is highly valued. As school districts "roll off" the grant, this specialist continues to provide training, technical assistance, and monitoring.

   Supporting Information - ECE program Growth Chart

6. **Impact**
   This position allows staff the ability to continue to assist districts in the development of their early childhood program to ensure compliance and continuous improvement, as well as provide professional development to meet the needs of early childhood para-educators, teachers and administrators.

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7. Performance Indicators

Technical assistance will be provided to school district early childhood education staff and administration. Monitoring will ensure compliance with Rule 11. Professional development, including the facilitation of learning communities in rural areas, will be available.

8. Implementation Plan

The current Early Childhood Specialist will be retained. She will continue to work with school districts, provide technical assistance to teachers, para-educators and administrators, and complete other vital duties.

	FTE	FY2018	FTE	FY2019
GF	1.0	$95,668	1.0	$99,118

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/444

2. **Program Name -** Early Childhood

3. **Issue -** Support Staff

4. **Program Description**
   The Office of Early Childhood is responsible for the quality improvement activities of Step Up to Quality, training approval for licensed child care providers, providing materials to trainers of licensing required trainings across the state, and monitoring school district and Educational Service Unit early childhood programs. Full time equivalent staff dedicated to supporting the Office of Early Childhood with contract and bill processing, phone reception, data base entry, media center assistance and other supportive work has decreased by 1.6 FTE within the past decade. While efficiencies in processes have occurred, the work of the office has grown substantially.

5. **Research, Analysis, and Justification**
   Early Childhood creates contracts with coaches, program quality observers, raters, and trainers. Each contract requires processing of the initial contract as well as auditing and processing up to a dozen reimbursement requests per contract. Additionally, Early Childhood Education Grant programs and Sixpence grants submit up to a dozen reimbursement requests per grantee (there are more than 100 districts with these grants). Support staff assist the grants manager with auditing and processing the requests. Curricula for licensing required Management Training Program (8 sessions), Getting Down to Business (4 sessions) and Safe With You must be prepared and sent to trainers. These are offered in each of the 7 ELC regions multiple times per year. Support work grows as professional development increases.

6. **Impact**
   An additional support staff person will increase the amount of time that can be spent auditing each contract reimbursement request which will ensure accuracy. The need for processing training materials will be met. This includes sending materials to trainers, ensuring training sign-in sheets are appropriately recorded, and evaluations on the training and trainer are completed.

7. **Performance Indicators**
   Trainers have materials in a timely manner, records of participants are kept, evaluations are completed, and support is given to professional staff.

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8. Implementation Plan –

Support position will be filled according to NDE policy and training of new staff will begin.

	FTE	FY2018	FTE	FY2019
GF	1.0	$87,063	1.0	$79,912

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/445

2. **Program Name –** Data, Research and Evaluation

3. **Issue – Capacity building and IT Education Systems of Support**

4. **Program Description**

Reducing costs, consolidating duplicative systems, providing equitable access to digital teaching and learning resources (rural, urban, public, nonpublic schools), producing timely evidence-based information for policy makers and the public, as well as ensuring protections of student data privacy and security are the primary objectives of this budget request. In 2016-17, 70 of 245 school districts received equalization aid. Leveraging less than 1 % of aid resources can provide services to all Nebraska schools. Reducing burden and increasing efficiency through shared systems of support. Since 2014, NDE has been implementing a statewide transformation based, in part, on the findings of the Nebraska Education Data Systems Legislative Study (LR264). Strong stakeholder support exists to catalyze this transformation.

Over the last three years, the Nebraska Department of Education (NDE) has been working on a statewide strategy based on the findings of the Nebraska Education Data Systems Legislative Study developed in response to Legislative Resolution 264 (LR 264). As a result, NDE has gained tremendous support from leadership to continue investing in technology and efficient approaches as a catalyst for transforming access to cost effective solutions and reducing costs for Nebraska schools. During this time, NDE reduced many risks associated with the presence of legacy systems and aging infrastructure. The work strengthened the foundation, but to complete the transformation efforts in support of school districts, more is needed. Moving forward, in order to ensure NDE delivers to the expectations of its stakeholders, there is need to keep up with the exponentially increasing pace of technology innovation and consumption. Only through continuous adoption of modern solutions, will NDE stay current with industry advances, school district needs, and do so increasing efficiency and access.

Historically, the education data collection systems in Nebraska have been built using federal resources and have primarily served to report data per federal requirements. Much of the ongoing support and maintenance of the systems remains federally funded as well. The most recent federal investment was provided by a $4.3 million Statewide Longitudinal Data Systems grant from the US Department of Education. The resources supported the creation of a data dashboard tool for teachers and administrators in school districts to access secure and appropriate data to support decisions in the classroom. As part of the

DRAFT

implementation, an opportunity to restructure the data systems, warehousing, and collection approaches, using open source resources, provides a significant opportunity to eliminate ongoing license fees and increase the efficiency, effectiveness, and timeliness of the data collection. The implementation reduces reporting burdens and costs at the district/school level, and offers equity of access to all entities. Outside of Federally funded investments, Nebraska spends an estimated annual $100 million for technology, software systems, and accountability data submission, as follows:

Estimate Costs of current state as at July 2014:

Districts spend on IT and systems / year	$74.70 million
455.0 FTEs involved in data collection / year	$22.75 million
NDE spends on licensing & IT support / year	$2.50 million
Total	**$99.95 million**

The targeted implementation of systems to support schools will provide instructional and IT resources designed to improve student performance. The efforts lead to greater student success through centralized shared resources that reduce costs and burden at the local level, and increase equity of access statewide.

Reducing accountability costs by unifying and moving accountability computations to state from a single fine-grained data collection. Redirecting an estimated 50% of the district FTE time currently spend on accountability submissions to focus on other initiatives can more directly improve student performance and impact success. The estimated value is $12.6 million annually once fully implemented. In addition, reduced district technology costs because of factors including reduced data system costs, a centralized capacity using valuable Ed-Fi components, obtained without license costs, and when fully implemented will save an estimated 25% on the $18.7 million annual districts systems costs. Estimated total financial return is valued at **$31.3 million** in savings/year after the third year of making the changes. The estimate assumes that a district achieves the projected cost savings the year after accomplishing the rollout.

IT Systems of Support focus on ensuring business continuity and security of statewide assets, while continuing the process of transforming service delivery to Nebraska schools districts. In order to accomplish this, NDE focuses on the following outcomes as it moves forward:

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Outcome 1: Privacy and security
Outcome 2: Reduce burden and costs
Outcome 3: Promote capacity building
Outcome 4: Increase equity of access

5. Research, Analysis, and Justification

The Nebraska Education Data Systems legislative study (2014) provided the foundation for the strategies put forth in this proposal. The estimated $100 million spent on software systems, the 655,000+ hours spent reporting data, and the significant disparity in access to digital systems supporting teaching and learning all amplify the proposed projects importance. National insights from the Data Quality Campaign (2011) reinforce the direction that NDE has undertaken—moving from compliance only, to service. Highlighting the important focus on student data privacy and security has become a priority of multiple organizations throughout the country. Finally, a committed focus to using evidence based approaches that inform policy, practice, and research efforts become essential to support student achievement.

To assess the current state of the Nebraska education data systems a study was carried out in 2014 that investigated the ecosystem of data and technology system in Nebraska. This study was directed by the Nebraska Legislative Resolution 264 (LR 264) which states that:

> *"The purpose of this resolution is to examine the education data system. The study shall include an assessment of the adequacy of the current data system maintained by the State Department of Education to provide timely access to relevant and accurate data to meet various needs, including information for teachers in public schools about student achievement in their classrooms, objective research regarding educational practices, data for policy formation and review, and accountability to the public regarding the performance of the public schools. This study shall include, but not be limited to, an examination of the following:*
>
> 1. *The costs of the data system;*
> 2. *Legislative access and public access to the department's data system;*
> 3. *The role and inter-relationships between the Nebraska Student and Staff Record System, the Consolidated Data System, the State of the Schools Report, and the Statewide Longitudinal Data System as developed pursuant to federal grant funding;*
> 4. *Timelines and access to financial information related to school spending, budgets, taxes, and state aid;*

DRAFT

5. *Adequacy of school staff data in the Nebraska Student and Staff Record System in relation to teacher and classified staff qualifications, assignments, degree level, college credits, and experience; and*
6. *Any other issue related to the education data system that the study committee deems important."*

The study engaged a number of partners namely NCSA, NSEA, ESUCC, and NDE leaders throughout the process to help form the study methodology and interpret the findings. The education data systems were assessed along the following criteria:

- Adequacy for reporting
- Level of integration
- Adequacy of staff
- Adequacy to support instructional improvement initiatives
- Performance on Data Quality Campaign's 10 Essential Elements for Effective Data Use

The Nebraska education data systems are organized as follows:

- The Nebraska Department of Education fields a set of applications at the state level largely focused on State and Federal accountability.
- Each district has its own set of administrative, teaching and learning, and back office applications for "operating" the business of education with the district. The districts submit annual collections of data to support accountability to the state using a combination of automated and manual methods.

Over 200 Nebraska educators participated in the survey and their input representing 80% of students. The following table shows the current data system challenges that were revealed:

DRAFT

NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

Challenge	Impact
Nebraska's education system is largely supported by district-centric data system Implementations have a large amount of variability from district to district.	• Within each district's data system, there is poor integration between applications from different vendors, creating silos that limit the use of data and result in inconsistencies. • There are inequities in the capabilities of district data systems, particularly between large and small districts. • Most districts do not have all of the education applications that they consider important, particularly those related to teaching and learning.
The state's data system is focused on accountability and does not directly contribute to the core mission of teaching and learning at the districts.	• The accountability data collection process is expensive and burdensome for the districts, requiring an estimated 655,200 hours annually. • The accountability process is also expensive for Student Information System vendors, a cost that they directly or indirectly pass onto districts.
Staff data is spread across Human Resources and Student Information Systems at the district level and the Teacher Certification and Nebraska Public Employees Retirement system (NPERS) at the state level.	• The school staff data collection from the Nebraska Student and Staff Record System (NSSRS) provides the state minimal information on staff demographics, experience, education, and position assignment information. • This information is not adequate to address current and future requirements for more in-depth teacher data or to link teachers to student performance and success data.
Nebraska's network of Educational Service Units (ESUs), the ESU Coordinating Council (ESUCC), and Network Nebraska are all contributing to improving the capabilities and the efficiencies of the data systems for the districts.	• The capabilities and support provided by the ESUs varies across the state. Additional capacity is needed.

DRAFT

Challenge	Impact
Nebraska's data systems across the districts, ESUs, and NDE are not adequate to support the current education initiatives that include Blended Education, Teacher Evaluation, Education Intelligence, and Career Readiness.	• Most districts do not have access to the tools to support instructional improvement, teacher evaluation, or data analytics.

The challenges described above provide a business case framework for the expansion of the Nebraska education data systems. With the goal of resolving these challenges, the state can better manage and reduce costs associated with having a statewide data system that builds long-term capacity, efficacy, and efficiency in the system of education.

Currently, the options and access for schools to use technology in support of teaching and learning is disparate and confusing. Annual costs range from $4/ student to $58 for the different systems. The different systems are also often not available or even feasible for districts to consider because of costs, maintenance, and support.

Efficiently coordinating efforts among the state, regional and local levels provide an opportunity to support systems and efforts systemically and sustain the viability and options available for all districts in Nebraska.

As part of the LR 264 study and the emerging leveraging of resources to support access in schools an initial article, **Guiding Principles** Data Quality Campaign, *From Compliance to Service: Evolving the State Role to Support District Data Efforts to Improve Student Achievement (Nov 2011)*, provides the following principles for supporting data use in districts and schools:

Principle 1: Collaboratively identify district data capacity to inform state data efforts.
Principle 2: Transform data into actionable information and ensure district access.
Principle 3: Ensure data literacy among educators through pre-service and in- service policies and practices.
Principle 4: Maximize efficiency and minimize burden in data collection.

DRAFT

These four principles are at the core of actions stimulated by LR 264. This study engaged administrators, schools leaders, community leaders, professional developers, and teachers from across the State to provide insight, interest, and priorities to build the capacity for the future.

NDE, working with strategic partners, will build the capacity of its schools to continuously improve the quality of instruction for students through integrated, efficient systems. The vision is to create essentially an application store or market place for school districts to choose from that leverages the collective bargaining advantage of 245 schools districts, 307,000 students, ESU resources and the NDE.

Nebraska Education Data Systems: Legislative Study, Developed in Response to Legislative Resolution 264, published July 31, 2014

Guiding Principles. Source: Data Quality Campaign, *From Compliance to Service: Evolving the State Role to Support District Data Efforts to Improve Student Achievement* (Washington, DC: Data Quality Campaign, November 2011).

Nebraska Education Data Systems Legislative development in response to LR 264 retrieved online Jul 2016, online at https://www.education.ne.gov/dataservices/Education%20Data%20Systems%20Study.html

6. Impact

The main impact of the program is to have a statewide data system that builds long-term capacity, efficacy, and efficiency in the system of education. The hallmarks of the envisaged system are as follows:

- Integrate data from multiple systems to provide a more complete and comprehensive view of students and staff.
- Provide a comprehensive set of instructional improvement tools to meet the state's education initiative.
- Reduce district costs for accountability and software licensing to enhance the focus on instructional improvement.
- Provide uniform access to technology, applications, and data across school districts of all size.
- Leverage and strengthen the efficiencies provided by the strategic partners.
- Continue to provide choice and encourage education innovation in districts.

DRAFT

Impact of not implementing this program:
The main consequence of this is losing control of the ability to impact the education system in a positive way. If there is no statewide effort to implement this program, staff at districts and schools will continue to submit data and validate data manually and ensure that data is presented correctly and consistently in all reports. This will be an expensive and inefficient alternative in the form of staff time. As there would be no formal portfolio management means of tracking all projects there will be no focus and prioritization of projects leading to the following:

- Reluctance to kill projects – Too many projects may be pursued leading to resources being spread and efficiencies suffer as a result.
- Poor project selection framework – Wrong mix of projects or wrong projects selected leading to failures as projects selected based on emotion or opinion.
- Poor strategic alignment – With no set criteria for project selection this will lead to a diluted effort, as new projects do not support strategy.
- Lack of a data dashboard – Currently NDE does not have a data dashboard where the staff and public (potential teacher candidates, parents, researchers, media, legislature policy makers, etc.) can access data for various purposes.
- Data not available or in the right format for public access – NDE staff often receive several ad hoc requests for data per year. Some data take minimal effort on the part of NDE staff and some data requests require several days of full time employee (FTE) time.
- Lack of equitable access to systems and tools will continue across Nebraska schools.
- Research questions, key policy information, data informed evidence based decisions will all continue to go unanswered.
- The quality of the data collected will continue to be suspect relying on manual systems of intervention.
- Access to digital resources, tools, and professional development will continue to be accessed by those that can and not provided systemically across the state of Nebraska.
- Inefficient and costly spending on duplicative resources across schools throughout the state will continue.
- Nebraska will fall further behind in the competitive space of using data to inform both policy and best practice using evidence.

7. Performance Indicators

When implementing this statewide program it is important to acknowledge that new technologies are being developed and adopted at an ever-increasing pace. In order to keep stride with the rapidly changing demands from the education system, NDE must be nimble,

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yet thorough, in how it makes and executes technology decisions. This requires all phases of the program, from discovery through implementation, be streamlined for efficient and effective decision-making.

By strengthening business case development, project planning, risk mitigation planning, status reporting, communications, and fiscal scrutiny, NDE will improve how it delivers and implements this statewide program. Through the recently established Project Management Office (PMO), Research and Business Analysis, and the NITC, NDE will develop and share industry best practices, standardized project templates and tools, and streamlined processes to ensure consistency across all the projects and programs statewide leading to how the success of the projects/programs will be measured.

The following performance indicators will be key:

Privacy and Security – Through the course of the 2016 year NDE has initiated vigorous efforts in the cybersecurity and privacy space to ensure the protection of staff and students information. Schools and districts have participated in NDE organized statewide conferences to increase awareness of cybersecurity threats as well as share best practices in preventing security and privacy incidents. In addition to education and outreach, NDE will continue to invest in multiple layers of security to detect potential vulnerabilities in State systems and implement solutions to prevent intrusions.

Measure: Increase the number of schools and districts participating in awareness programs to; through implementing the Single Sign On program - target 100 School District in FY2017 and 250 districts by FY2018.

Reduced Burden and Costs – Statewide shared system will result in reduction in licensing costs. Training and support for shared systems will be more comprehensive and consistent.

Measure: Decrease costs in IT equipment and licensing for schools. See next indicator for additional measure.

Promote Capacity Building - Increase focus on continuous school improvement, especially in the use of data to inform instructional improvement strategies across all grade levels. Use of and support of statewide shared systems will effect school-based support staff, application and development staff, as well as teaching and learning staff.

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Measure: Increased professional development coordinated and delivered in multiple modes: face-to-face, and synchronous video or asynchronous online options reducing travel and development costs.

Increase Equity of Access - Leverage the state-level market to influence vendors, negotiate lower prices through competition, provide consistent functions and pricing across large and small districts, and expand the number and quality of instructional applications. Partner with the ESUCC Cooperative purchasing to expand state level market-place where districts can access software application at a reduced price. These applications will be vetted for compliance with state requirements to also reduce burden on schools for submitting required data.

Measure: Reduction in software costs and eliminates non-compliant systems available to schools to reduce the achievement gap. Increase access for all schools to systems supporting learning in the classroom.

Pg 41: Legislative Study

	Year 1 FY 2016 SY 2015-2016	Year 2 FY 2017 SY 2016-2017	Year 3 FY 2018 SY 2017-2018	Year 4 FY 2019 SY 2018-2019	Year 5 FY 2020 SY 2019-2020
Investment	$(14,149,128)	$(13,905,490)	$(13,905,492)		
Returns					
Reduced accountability costs		$1,524,169	$7,590,361	$12,600,000	$12,600,000
Reduced technology costs		$3,755,020	$11,265,060	$18,700,000	$18,700,000
Yearly net investment/return	$(14,149,128)	$(8,626,301)	$4,949,930	$31,300,000	$31,300,000
Cumulative investment/return	**$(14,149,128)**	**$(22,775,429)**	**$(17,825,499)**	**$13,474,501**	**$44,774,501**

8. Implementation Plan

A detailed implementation plan focusing on fulfilling the needs of the Nebraska Information Technology Council (NITC) enterprise project plan review and request process along with the NDE Technology Plan is developed. For the purposes of this budget, the timelines and budget costs are based on the first two years of the longer term road map for implemenation.

Details of the plan consider various resources along with federal and state requirements associated with the work. There are also assumptions brought with these estimations that include appropriate use of federal and state funds. In addition, there is a high possibility of

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leveraging this investment with a private sector match to support the investments through public private partnerships.

The implementation plan consists of four primary work streams aimed at addressing the outcomes:

- **Instructional Improvement Systems (IIS)** - This work stream focuses on providing school districts equitable access to integrated digital systems at a free or low cost. These systems, hosted in Nebraska, connect to eliminate redundancies, enhance student performance across platforms and save teachers time. The system would include the critical digital assets and tools to support areas like learning management systems, content management systems, blended and online learning, teacher principal evaluation system, school improvement and climate tools, career readiness and discovery, local assessment systems, and other tools to enhance educational opportunities and experiences. By implementing the IIS it will help:
    a) Reduce nonproductive planning time for educators
    b) More effective and engaging instruction for leaners
    c) Save districts and schools time and money

    - Proposed Timeline for Implementation
        - Define, Build– Fall 2017
        - Pilot – Spring 2018
        - Release – Summer 2018
        - Support – Fall - Spring 2018-19

- **Research, Educational Intelligence and Data Use** – This work stream involves strategies premised on business intelligence principles and tools to the education domain with reports relevant to student performance and instructional practices. Actionable insights are provided through a data warehouse and increased internal capacity. Projects and outcomes to be rolled out under this work stream include, but not limited to: ADVISER training and user support work, DRS CIP report development, perceptual data reporting, ADVISER Early Adopter II and Statewide rollout, Data Cadre, Lab School project, Virtual Support Team (Jitbit), Data Visualization and GIS, Education for Systems Involved Students, Nebraska Data Standards, and Qualtrics survey creation tool. By implementing projects in this work stream it will help:
    a) Reduce burden and costs
    b) Promote capacity building
    c) Increase equity of access

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- Proposed Timeline for Implementation
  - Define – Fall 2017
  - Build – Spring 2018
  - Release – Spring 2019

- **Infrastructure** – The strategies in this work stream will focus on leveraging the ED-Fi infrastructure to connect source systems and drive down costs. The infrastructure built supports delivery of secure, reliable, unified, and comprehensive technological systems in support of teaching and learning in Nebraska. Key projects include the implementation of a Single Sign On, a federated Identity Management system, increasing secure access to applications and information. NDE recognizes that broadband mapping and planning focuses towards providing the same level of Internet services in small districts in rural Nebraska as is available in urban areas. In order to increase equity of access a Broadband and access project is integrated as an effort to provide discounts to schools and districts for eligible telecommunication services leveraging on the Network Nebraska project. By implementing the activities in this work stream it will help:

  a) Reduce burden and costs
  b) Increase equity of access

  - Proposed Timeline for Implementation
    - Define – Fall 2017
    - Build – Spring 2018
    - Release – Fall/ Winter 2018-19

- **Internal Efficiencies** - Strategies in this work stream have to do with measuring quality and efficiency, and setting standards in alignment with the mission and vision of NDE and expectations of the NITC. Increased emphasis on using best practices in project management, research and analysis and solution development is paramount to implementing a statewide program where planning, monitoring, training, and reporting to meet the highest standards of school and district needs. This includes, but is not limited to the development of the Early Childhood Integrated Data Systems, Multistate Educator Lookup System, the Finance data collection efforts reporting by school per pupil, Microsoft Dynamics CRM, and enterprise options for SharePoint that help in managing relationships with school districts. By implementing the activities in this work stream it will help:

  a) Promote capacity building
  b) Increase equity of access

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c) Reduce burden and costs

- Proposed Timeline for Implementation
  - Define – Fall 2017
  - Build – Spring 2018
  - Release – Spring / Fall 2018

The source of funds requested equal less than 1% of the annual equalization aid as part of a "shared services in addition to aid" strategy. Ensuring all schools have access to digital systems, cost effective options, and support for student data privacy and security concerns.

The budget estimations for the following high-level work streams are:

	FTE	FY2018	FTE	FY2019
TOTAL	14.0	$7,724,365	14.0	$7,909,342
GF	12.0	$7,479,223	12.0	$7,672,500
FF	2.0	$245,142	2.0	$236,842

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/446

2. **Program Name –** Adult Program Services/Teacher Certification

3. **Issue – New Computer Based Teacher Certification System**

4. **Program Description**
   The Teacher Certification System designed fifteen years ago is used to track and support the certification of Nebraska educators. Currently the system has over 25,000 certificate holders with over 14, 000 applications per year. The current operating platform will no longer be functional in 2020.

   In an effort to evaluate options available in today's market, consider approaches for existing and future needs, and ensure an effective workflow path the project tasks are divided over three years. In 2016-2017, a project manager will be engaged to lead and support the requirements gathering phase. The requirements gathering includes activities such as business process documentation, best practice systems, new technology research and evaluation, inventory other state systems, consider existing systems, and approaches in Nebraska, as well as providing recommendations for different paths and cost models.
   The IT project manager will be secured through the Office of the Chief Information Officer (OCIO) using the state procurement system, Covendis. An estimated budget for this contracted service will be maintained through 2017-2018 and 2018-2019.

5. **Research, Analysis, and Justification**
   Year 2 of the Project, 2017-2018, is designated the Project Development Year. Once a software program is approved at the end of Year 1, the product will be purchased for Year 2 Development. The project manager will assist in gathering data on what the Teacher Certification System currently holds and develops an understanding of the workflow process needed in a new system.

   Year 3 of the Project, 2018-2019, is designated the Project Implementation Year. Each newly designated element is tested by the TC analysts. Frequent meetings are held to explain the design needs to reflect the analyst workflow practice while maintaining requirements in Rule 21 and Rule 24. The goal will be full implementation of the new system by July 2019.

6. **Impact**
   The platform base for the current system will no longer be supported after Jan. 1, 2020.

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7. Performance Indicators

8. Implementation Plan

- 2016-2017 – Hiring of project manager who completes research and analysis that allows a new software program to be adopted by the State Board by July 2017.
- 2017-2018 – Collecting of data, description of TC process and answering workflow questions that allow the new company to develop a new Teacher Certification platform by July 2018.
- 2018-2019 – Working with NDE staff and ONBASE staff to assure that the new system will interface with NSSRS and other NDE department needs as well as our documents storage system (ONBASE).

	FTE	FY2018	FTE	FY2019
CF	0.0	$275000	0.0	$275000

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025, 161, 351, 352, 401, 402, and 614

2. **Program Name –** Education, Administration, and Support; Education Innovation; Vocational Rehabilitation; Disability Determination Services; Services for the Deaf and Hard of Hearing; Nebraska Center for the Education of Children who are Blind or Visually Impaired; and Professional Practices Commission

3. **Issue -** 2017-2019 Employee Salary Increase Enterprise Issue

4. **Program Description**
   Estimated costs associated with a 2.4% annual increase in employee salary increases as directed by the State Budget Office.

5. **Research, Analysis, and Justification**
   Estimated costs associated with a 2.4% annual increase in employee salary increases as directed by the State Budget Office.

6. **Impact**
   Estimated costs associated with a 2.4% annual increase in employee salary increases as directed by the State Budget Office.

7. **Performance Indicators**

8. **Implementation Plan**

	FTE	FY2018	FTE	FY2019
TOTAL	0.0	$844,690	0.0	$1,709,650
GF	0.0	$247,605	0.0	$501,150
CF	0.0	$14,862	0.0	$30,079
FF	0.0	$582,223	0.0	$1,178,421

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025, 161, 351, 352, 401, 402, and 614

2. **Program Name –** Education, Administration, and Support; Education Innovation; Vocational Rehabilitation; Disability Determination Services; Services for the Deaf and Hard of Hearing; Nebraska Center for the Education of Children who are Blind or Visually Impaired; and Professional Practices Commission

3. **Issue -** 2017-2019 Employee Health Insurance Enterprise Issue

4. **Program Description**
   Estimated costs associated with an 8% annual increase in employee health insurance premiums as directed by the State Budget Office.

5. **Research, Analysis, and Justification**
   Estimated costs associated with an 8% annual increase in employee health insurance premiums as directed by the State Budget Office.

6. **Impact**
   Estimated costs associated with an 8% annual increase in employee health insurance premiums as directed by the State Budget Office.

7. **Performance Indicators**

8. **Implementation Plan**

	FTE	FY2018	FTE	FY2019
TOTAL	0.0	$465,273	0.0	$967,767
GF	0.0	$114,410	0.0	$237,973
CF	0.0	$8,139	0.0	$16,929
FF	0.0	$342,724	0.0	$712,865

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Nebraska Center for the Education of Children who are Blind or Visually Impaired (NCECBVI) in Nebraska City, NE

HVAC/Electrical Upgrade – Phase II

HVAC/Electrical Upgrade (Phase I) was completed in August, 2015. Phase I included asbestos removal, electrical upgrades and installing a geothermal/VRF system in the school side of the facility including the cafeteria/kitchen area. Phase II will include asbestos removal (ceilings and partial floor areas), electrical upgrades, and installing the remaining VRF system in the dormitory and outreach department (west side of the facility). This project will finalize the original intent to completely replace the entire HVAC system. The geothermal portion was completed in phase 1.

Approximate Funding Request: $1.6 million including engineering design and construction management.

Storm Sewer Study and Repairs

A storm sewer on the Southeast side of the facility (which drains underground, under the parking lot and into the street) backs up into the facility upon heavy rainfall. A study needs to be completed to confirm the location and problem area possibly due to tree roots. A storm sewer may be replaced and redesigned to flow into the parking lot to cut costs from draining further underground to the street. The storm piping replacement can be done concurrently with the HVAC project.

Approximate Funding Request: $14,000 including design.

Drainage Study and Repairs

Over time, seepage has been found in several locations in the lower level of the school (west) side of the facility. These are all located along the east wall. The seepage is located in the bowling alley (where all braille textbooks and materials for the statewide resource center are stored), restrooms and locker rooms. A study is requested to determine the cause of this problem such as drainage from the envelope of the building. The seepage could be as extensive as partial removing and reinstalling concrete foundation walls and re-grading the earth along the school facility.

Approximate Funding Request (including study): $600,000

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET ISSUE NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

	FTE	FY2018	FTE	FY2019
GF	0.0	$1,107,000	0.0	$1,107,000

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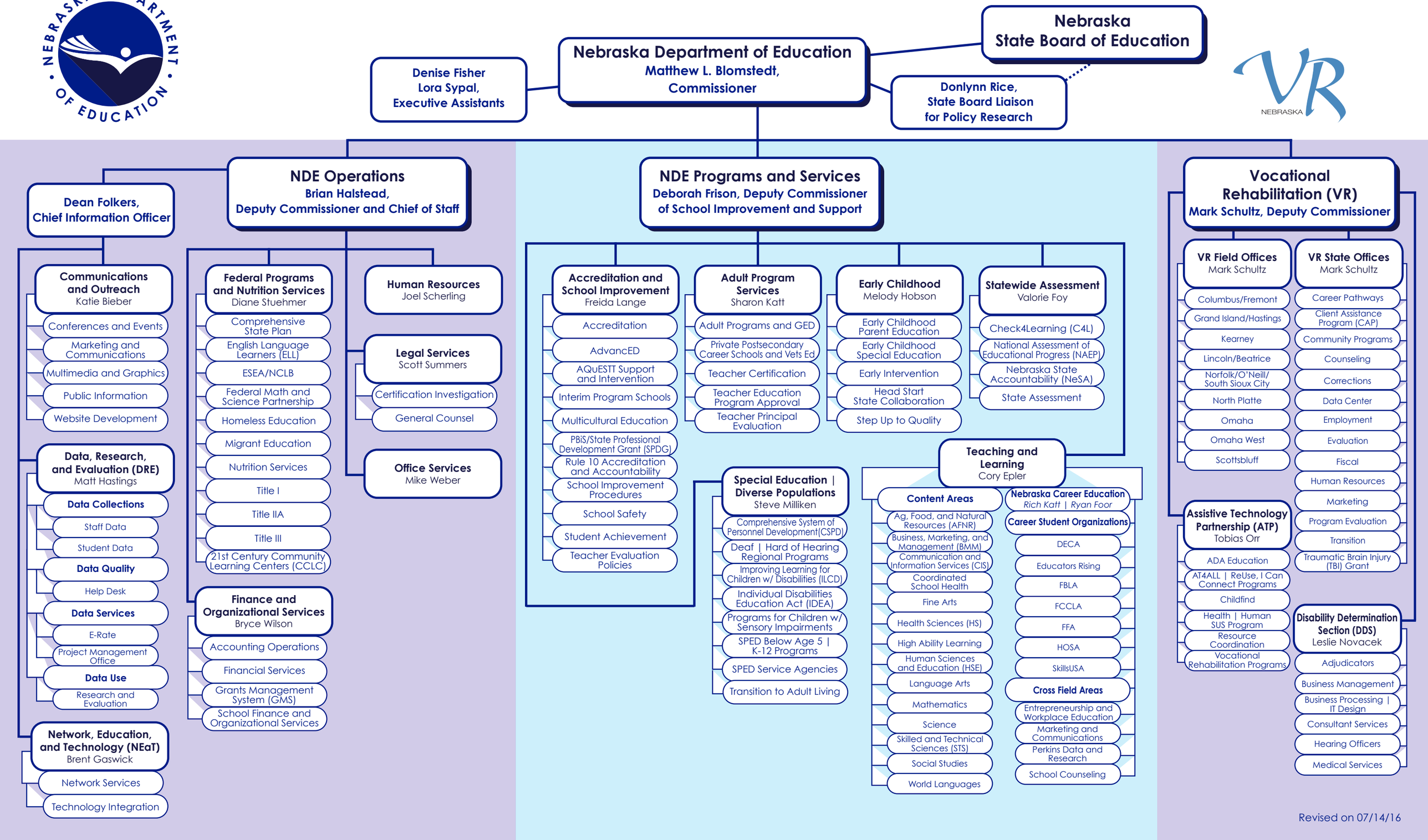
NDE Organizational Structure



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NEBRASKA DEPARTMENT OF EDUCATION
BUDGET SUMMARY BY PROGRAM
2016-17
DEPARTMENT OF EDUCATION

2016-17	NDE BUDGET TOTAL			NDE FLOW THROUGH		NDE OPERATIONS TOTAL			Program 025 Education, Administration, and Support			Program 161 Lottery Funded Programs			Program 401 Programs for the Deaf and Hard of Hearing			Program 402 Program for the Blind and Visually Impaired			Program 614 Professional Practices Commission			Program 351 Vocational Rehabilitation			Program 352 Disability Determinations		
		% tot	FTE		% tot		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		%tot	FTE
TOTAL	$1,610,396,995	100.00%	562.43	$1,536,080,972	95.39%	$74,316,023	4.61%	562.43	$41,560,884	55.92%	243.43	$231,012	0.31%	2.25	$2,056,398	2.77%	0.20	$2,028,545	2.73%	0.20	$136,689	0.18%	1.20	$19,636,671	26.42%	231.28	$8,665,824	11.66%	83.87
SOURCE OF FUNDS																													
STATE	$1,228,932,761	76.31%	138.63	$1,205,002,225	78.45%	$23,930,536	32.20%	138.63	$16,419,448	39.51%	94.84	$0	0.00%	0.00	$2,053,433	99.86%	0.20	$2,028,545	100.00%	0.20	$0	0.00%	0.00	$3,429,110	17.46%	43.39	$0	0.00%	0.00
CASH	$10,544,463	0.65%	10.62	$8,149,833	0.53%	$2,394,630	3.22%	10.62	$1,523,964	3.67%	7.17	$231,012	100.00%	2.25	$2,965	0.14%	0.00	$0	0.00%	0.00	$136,689	100.00%	1.20	$500,000	2.55%	0.00	$0	0.00%	0.00
FEDERAL	$370,715,043	23.02%	413.18	$322,928,914	21.02%	$47,786,129	64.30%	413.18	$23,412,744	56.33%	141.42	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$15,707,561	79.99%	187.89	$8,665,824	100.00%	83.87
REVOLVING	$204,728	0.01%	0.00	$0	0.00%	$204,728	0.28%	0.00	$204,728	0.49%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00

2017-18
DEPARTMENT OF EDUCATION

2017-18	NDE BUDGET TOTAL			NDE FLOW THROUGH		NDE OPERATIONS TOTAL			Program 025 Education, Administration, and Support			Program 161 Lottery Funded Programs			Program 401 Programs for the Deaf and Hard of Hearing			Program 402 Program for the Blind and Visually Impaired			Program 614 Professional Practices Commission			Program 351 Vocational Rehabilitation			Program 352 Disability Determinations		
		% tot	FTE		% tot		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		%tot	FTE
TOTAL	$1,702,219,393	100.00%	584.43	$1,612,917,002	94.75%	$89,302,391	5.25%	584.43	$54,316,293	60.82%	265.43	$236,189	0.26%	2.25	$2,056,900	2.30%	0.20	$3,136,044	3.51%	0.20	$138,804	0.16%	1.20	$20,559,047	23.02%	231.28	$8,859,114	9.92%	83.87
SOURCE OF FUNDS																													
STATE	$1,316,228,905	77.32%	158.63	$1,279,208,715	79.31%	$37,020,190	41.45%	158.63	$28,299,950	52.10%	114.84	$0	0.00%	0.00	$2,053,935	99.86%	0.20	$3,136,044	100.00%	0.20	$0	0.00%	0.00	$3,530,261	17.17%	43.39	$0	0.00%	0.00
CASH	$10,842,464	0.64%	10.62	$8,149,833	0.51%	$2,692,631	3.02%	10.62	$1,814,673	3.34%	7.17	$236,189	100.00%	2.25	$2,965	0.14%	0.00	$0	0.00%	0.00	$138,804	100.00%	1.20	$500,000	2.43%	0.00	$0	0.00%	0.00
FEDERAL	$374,943,296	22.03%	415.18	$325,558,454	20.18%	$49,384,842	55.30%	415.18	$23,996,942	44.18%	143.42	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$16,528,786	80.40%	187.89	$8,859,114	100.00%	83.87
REVOLVING	$204,728	0.01%	0.00	$0	0.00%	$204,728	0.23%	0.00	$204,728	0.38%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00
% OF CHANGE FROMPRIOR YEAR																													
TOTAL	$91,822,398	5.70%		$76,836,030	5.00%	$14,986,368	20.17%		$12,755,409	30.69%		$5,177	2.24%		$502	0.02%		$1,107,499	54.60%		$2,115	1.55%		$922,376	4.70%		$193,290	2.23%	
STATE	$87,296,144	7.10%		$74,206,490	6.16%	$13,089,654	54.70%		$11,880,502	72.36%		$0	0.00%		$502	0.02%		$1,107,499	54.60%		$0	0.00%		$101,151	2.95%		$0	0.00%	
CASH	$298,001	2.83%		$0	0.00%	$298,001	12.44%		$290,709	19.08%		$5,177	2.24%		$0	0.00%		$0	0.00%		$2,115	1.55%		$0	0.00%		$0	0.00%	
FEDERAL	$4,228,253	1.14%		$2,629,540	0.81%	$1,598,713	3.35%		$584,198	2.50%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$821,225	5.23%		$193,290	2.23%	
REVOLVING	$0	0.00%		$0	0.00%	$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%	

2018-19
DEPARTMENT OF EDUCATION

2018-19	NDE BUDGET TOTAL			NDE FLOW THROUGH		NDE OPERATIONS TOTAL			Program 025 Education, Administration, and Support			Program 161 Lottery Funded Programs			Program 401 Programs for the Deaf and Hard of Hearing			Program 402 Program for the Blind and Visually Impaired			Program 614 Professional Practices Commission			Program 351 Vocational Rehabilitation			Program 352 Disability Determinations		
		% tot	FTE		% tot		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		%tot	FTE
TOTAL	$1,794,401,917	105.42%	586.43	$1,702,680,675	94.89%	$91,721,242	5.39%	586.43	$55,564,450	60.58%	267.43	$241,577	0.26%	2.25	$2,057,419	2.24%	0.20	$3,136,560	3.42%	0.20	$140,969	0.15%	1.20	$21,518,868	23.46%	231.28	$9,061,399	9.88%	83.87
SOURCE OF FUNDS																													
STATE	$1,404,272,848	82.50%	160.63	$1,366,260,510	80.24%	$38,012,338	42.57%	160.63	$29,185,711	52.53%	116.84	$0	0.00%	0.00	$2,054,454	99.86%	0.20	$3,136,560	100.00%	0.20	$0	0.00%	0.00	$3,635,613	16.90%	43.39	$0	0.00%	0.00
CASH	$10,866,471	0.64%	10.62	$8,149,833	0.48%	$2,716,638	3.04%	10.62	$1,831,127	3.30%	7.17	$241,577	100.00%	2.25	$2,965	0.14%	0.00	$0	0.00%	0.00	$140,969	100.00%	1.20	$500,000	2.32%	0.00	$0	0.00%	0.00
FEDERAL	$379,057,870	22.27%	415.18	$328,270,332	19.28%	$50,787,538	56.87%	415.18	$24,342,884	43.81%	143.42	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$17,383,255	80.78%	187.89	$9,061,399	42.11%	83.87
REVOLVING	$204,728	0.01%	0.00	$0	0.00%	$204,728	0.23%	0.00	$204,728	0.37%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00	$0	0.00%	0.00
% OF CHANGE FROMPRIOR YEAR																													
TOTAL	$92,182,524	5.42%		$89,763,673	5.57%	$2,418,851	2.71%		$1,248,157	2.30%		$5,388	2.28%		$519	0.03%		$516	0.02%		$2,165	1.56%		$959,821	4.67%		$202,285	2.28%	
STATE	$88,043,943	6.69%		$87,051,795	6.81%	$992,148	2.68%		$885,761	3.13%		$0	0.00%		$519	0.03%		$516	0.02%		$0	0.00%		$105,352	2.98%		$0	0.00%	
CASH	$24,007	0.22%		$0	0.00%	$24,007	0.89%		$16,454	0.91%		$5,388	2.28%		$0	0.00%		$0	0.00%		$2,165	1.56%		$0	0.00%		$0	0.00%	
FEDERAL	$4,114,574	1.10%		$2,711,878	0.83%	$1,402,696	2.84%		$345,942	1.44%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$854,469	5.17%		$202,285	2.28%	
REVOLVING	$0	0.00%		$0	0.00%	$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%	

Glossary:

State funds appropriated from state receipts
Cash funds generated by the sale of products or services or the collection of fees from parties outside the Department
Federal funds having an origin from the Federal government
Revolving funds generated by the sale of products or services within the Department
%tot indicates a percentage of the total amount by function or source of funds
FTE full time equivalency of a permanent position

NEBRASKA DEPARTMENT OF EDUCATION
BUDGET SUMMARY BY PROGRAM
2016-17

Continuation Budget by Total, Flow-through, and Operations

Continuation Budget Operations by Program

2017-18
DEPARTMENT OF EDUCATION

2017-18	1			2		3			5			7			8			9			10			11			12		
	NDE BUDGET TOTAL			NDE FLOW THROUGH		NDE OPERATIONS TOTAL			Program 025 Education, Administration, and Support			Program 161 Lottery Funded Programs			Program 401 Programs for the Deaf and Hard of Hearing			Program 402 Program for the Blind and Visually Impaired			Program 614 Professional Practices Commission			Program 351 Vocational Rehabilitation			Program 352 Disability Determinations		
		% tot	FTE		% tot		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		% tot	FTE		%tot	FTE
TOTAL	$1,702,219,393	100.00%	584.43	$1,612,917,002	94.75%	$89,302,391	5.25%	584.43	$54,316,293	60.82%	265.43	$236,189	0.26%	2.25	$2,056,900	2.30%	0.20	$3,136,044	3.51%	0.20	$138,804	0.16%	1.20	$20,559,047	23.02%	231.28	$8,859,114	9.92%	83.87
SOURCE OF FUNDS																													
STATE	$1,316,228,905	77.32%	158.63	$1,279,208,715	79.31%	$37,020,190	41.45%	158.63	$28,299,950	52.10%	114.84	$0	0.00%	-	$2,053,935	99.86%	0.20	$3,136,044	100.00%	0.20	$0	0.00%	-	$3,530,261	17.17%	43.39	$0	0.00%	-
CASH	$10,842,464	0.64%	10.62	$8,149,833	0.51%	$2,692,631	3.02%	10.62	$1,814,673	3.34%	7.17	$236,189	100.00%	2.25	$2,965	0.14%	-	$0	0.00%	-	$138,804	100.00%	1.20	$500,000	2.43%	-	$0	0.00%	-
FEDERAL	$374,943,296	22.03%	415.18	$325,558,454	20.18%	$49,384,842	55.30%	415.18	$23,996,942	44.18%	143.42	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$16,528,786	80.40%	187.89	$8,859,114	100.00%	83.87
REVOLVING	$204,728	0.01%	0.00	$0	0.00%	$204,728	0.23%	0.00	$204,728	0.38%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-	$0	0.00%	-
% OF CHANGE FROM PRIOR YEAR																													
TOTAL	$91,822,398	5.70%		$76,836,030	5.00%	$14,986,368	20.17%		$12,755,409	30.69%		$5,177	2.24%		$502	0.02%		$1,107,499	54.60%		$2,115	1.55%		$922,376	4.70%		$193,290	2.23%	
STATE	$87,296,144	7.10%		$74,206,490	6.16%	$13,089,654	54.70%		$11,880,502	72.36%		$0	0.00%		$502	0.02%		$1,107,499	54.60%		$0	0.00%		$101,151	2.95%		$0	0.00%	
CASH	$298,001	2.83%		$0	0.00%	$298,001	12.44%		$290,709	19.08%		$5,177	2.24%		$0	0.00%		$0	0.00%		$2,115	1.55%		$0	0.00%		$0	0.00%	
FEDERAL	$4,228,253	1.14%		$2,629,540	0.81%	$1,598,713	3.35%		$584,198	2.50%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$821,225	5.23%		$193,290	2.23%	
REVOLVING	$0	0.00%		$0	0.00%	$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%		$0	0.00%	

Percentage Change from Prior Year by Source of Funding for Column Budget (e.g. Total Budget)

Budget

FTE - Total and Source of Funding

Percentage of Next Higher Level Budget (e.g. Flow-through is 94.5% of Total Budget & State is 79.4% of Flow-through budget)

Glossary:

State funds	appropriated from state receipts
Cash funds	generated by the sale of products or services or the collection of fees from parties outside the Department
Federal funds	having an origin from the Federal government
Revolving funds	generated by the sale of products or services within the Department
%tot	indicates a percentage of the total amount by function or source of funds
FTE	full time equivalency of a permanent position

This page is an aid to interpreting the chart on the prior page.

CALCULATION OF MODIFICATION AMOUNTS
STATE OF NEBRASKA - LEGISLATIVE FISCAL OFFICE
REPORT 200

AGENCY: STATE DEPARTMENT OF EDUCATION

BASE LEVEL CALCULATION		OPERATIONS GENERAL FUND TOTAL		GOVERNMENT AID GENERAL FUND TOTAL
2016-17 NEW APPROPRIATION		25,498,938		1,203,433,823
ADJUSTMENTS TO APPROPRIATION (LIST)		0		
LB 1067 - TEEOSA Aid Increase				13,458,373
REVISED APPROPRIATION TOTAL		25,498,938		1,216,892,196
BASE PERCENTAGE		0.92		0.92
BASE LEVEL		23,459,023		1,119,540,820
TO BE COMPLETED BY AGENCY				
2017-18 TOTAL REQUEST		37,020,190		1,279,208,715
LESS: BASE LEVEL		23,459,023		1,119,540,820
MINIMUM MODIFICATIONS REQUIRED		13,561,167		159,667,895

Policy Criteria Used in the Selection of Budget Modifications Chart C1

The following are general criteria used by the Commissioner in the selection of the budget modifications in the operations and flow-through aid categories for the biennial budget process.

CRITERIA FOR OPERATIONS BUDGET MODIFICATIONS

1. Issues - all or most budget adjustments are the first budget items selected for prioritization. The rationale for including budget adjustments as budget modifications is that the budget adjustments have not been funded yet and a failure to fund them will have limited, if any, impact on existing Department programs.

2. Activities that, if unfunded, will have a minimum impact on children and clients.

3. Activities that are not funding priorities for the Department such as fees for centralized state government costs.

4. Activities or staff for which there may be reasonable alternative funding sources the usage of which will have minimal, if any, impact on customers, clients, or students where the program is maintained but funded in alternative ways.

5. Activities for which evidence of accomplishment of stated purposes is limited or nonexistent and/or the programs lack sufficient statutory authority to create greater program impact and program accountability.

6. Activities or programs in which there are staffing vacancies or may have staffing vacancies. These are evaluated to determine if alternative methods of meeting required workload are available.

7. Activities or programs that have State funded budgets in excess of the Maintenance of Effort requirements for co-funding with federal funds.

8. Activities or programs for which existing funding could be used more effectively or to serve a broader population, if provided in a different program or delivery structure and context.

9. Activities or programs for which there is a statutory basis and would benefit from a discussion of the current regulatory requirements and a discussion of program effectiveness.

10. Across-the-board reductions – across-the-board reductions are rarely used in operations prioritizations as the effects are to reduce the capacity of <u>all</u> programs and activities throughout the Department. This is especially the case given the recent years of significant budget reductions due to the State revenue shortfall.

11. Keep proposed modification as far from children as possible.

Nebraska Department of Education

Required Budget Modifications Proposed

FY 2017-18 FY 2018-19

	Operations	Aid
FY 2016-17 Appropriations	$ 25,498,938	$ 1,203,433,823
LB 1067 FY 2017-18 Appropriation	$ -	$ 13,458,373
Total FY 2017-18 Appropriations	$ 25,498,938	$ 1,216,892,196
Required Modification Percent	8%	8%
Required Modification Amount	$ 2,039,916	$ 97,351,376
Proposed Modifications (Note 1)		
TEEOSA Reduction		$ (97,351,376)
1. Reduce VR Appropriation (Note 2)	$ (399,801)	
2. Reduce Assessment Activities	$ (300,000)	
3. Reduce LB 438 Accountability Activities (Note 3)	$ (245,310)	
4. Suspend Dues for Education Commission of States	$ (60,500)	
5. Reduce Step Up To Quality Activities (Note 3)	$ (300,000)	
6. Eliminate Microsoft IT Academy	$ (500,000)	
7. Eliminate LEP/Poverty Plan Reviews & Audits	$ (75,000)	
8. Eliminate High Ability Learning Coordinator	$ (144,305)	
9. Suspend Dues for Military Children Compact	$ (10,000)	
10. Sunset Council on School Attendence	$ (5,000)	
Remaining Amount to be Modified	$ -	$ -

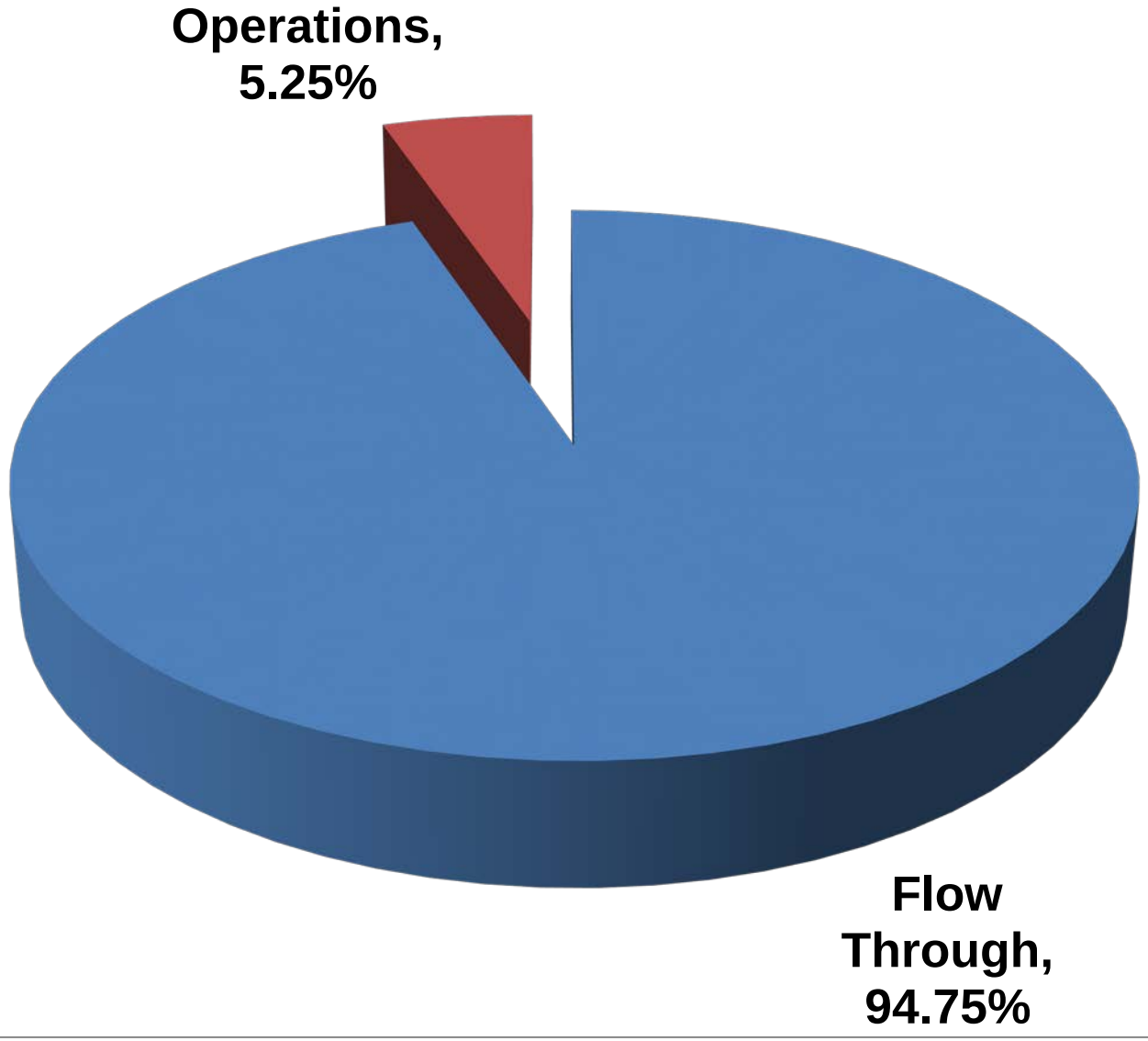
Note 1: The number indicates the priority of adding proposed modifications back into the budget.

Note 2: This would result in a reduction of $1,475,266 of Federal Funds as well.

Note 3: These amounts could increase based on elimination of other proposed modifications.

DRAFT

Chart D: Budgeted Flow Through and Operations for FY 2017-18



NEBRASKA DEPARTMENT OF EDUCATION
STATE FUNDED FLOW PROGRAMS
FY2016-17

Flow Through Program	FY2016-17 Appropriation	FY2017-18 Budget	$ Change	% Change	FY2018-19 Budget	$ Change	% Change	Program Information
State Aid	$ 952,153,581	$1,001,853,581	$49,700,000	5.22%	$1,062,853,581	$61,000,000	6.09%	158/51
Special Education	222,063,117	244,269,429	22,206,312	0.100000001	268,696,372	24,426,943	0.00%	158/48
Textbook Loan	465,500	465,500	-	0.00%	465,500	-	0.00%	158/51
Early Childhood Education Projects	3,770,164	3,770,164	-	0.00%	3,770,164	-	0.00%	158/44
Early Childhood Education Endowment Grant Pro	5,000,000	5,000,000	-	0.00%	5,000,000	-	0.00%	158/44
Educational Service Units Core Services	10,488,509	10,964,585	476,076	4.54%	11,452,563	487,978	0.00%	158/51
Educational Service Units Tech infrastructure & T	3,272,887	3,272,887	-	0.00%	3,272,887	-	0.00%	158/51
Distance Education to Educational Services Units	290,365	290,365	-	0.00%	290,365	-	0.00%	158/51
High Ability Learners	2,342,962	2,342,962	-	0.00%	2,342,962	-	0.00%	158/41
School Breakfast Program	561,042	561,042	-	0.00%	561,042	-	0.00%	158/49
School Lunch Match	392,032	392,032	-	0.00%	392,032	-	0.00%	158/49
Summer Food Program	130,000	130,000	-	0.00%	130,000	-	0.00%	158/49
Adult Education	214,664	214,664	-	0.00%	214,664	-	0.00%	158/51
Nurturing Healthy Behaviors	400,000	400,000	-	0.00%	400,000	-	0.00%	158/51
High School Equivalency	750,000	750,000	-	0.00%	750,000	-	0.00%	158/46
Early Childhood Provider Scholarships	100,000	100,000	-	0.00%	100,000	-	0.00%	158/51
Early Childhood Incentive Bonuses	69,000	69,000	-	0.00%	69,000	-	0.00%	158/51
Master Teacher Program	470,000	470,000	-	0.00%	470,000	-	0.00%	158/41
Learning Community Aid	500,000	500,000	-	0.00%	500,000	-	0.00%	158/44
Career Education State Grant	-	250,000	250,000	100.00%	250,000	-	0.00%	158/41
Vocational Rehabilitation	1,568,402	2,013,229	444,827	100.00%	2,491,290	478,061	23.75%	158/44
Early Childhood Workforce Improvement	-	1,129,275	1,129,275	100.00%	1,788,088	658,813	58.34%	158/44
TOTAL State Fund Flow Through	**$1,205,002,225**	**$1,279,208,715**	**$74,206,490**	**6.16%**	**$1,366,260,510**	**$87,051,795**	**6.81%**	

NEBRASKA DEPARTMENT OF EDUCATION
CASH FUNDED FLOW PROGRAMS
FY2016-17

Flow Through Program	FY2016-17 Appropriation	FY2017-18 Budget	$ Change	% Change	FY2018-19 Budget	$ Change	% Change	Program Information
Tuition Recovery Fund	$ 40,938	$ 40,938	$ -	0.00%	$ 40,938	$ -	0.00%	158/46
High School Equivalency	50,000	50,000	-	0.00%	50,000	-	0.00%	158/46
Early Childhood Ed Endowment	3,100,000	3,100,000	-	0.00%	3,100,000	-	0.00%	158/44
Excellence in Education - Dist Ed Equip	459,749	459,749	-	0.00%	459,749	-	0.00%	161/43
Competative Innovation Grants	2,635,051	2,635,051	-	0.00%	2,635,051	-	0.00%	161/51
Attracting Excellence to Teaching	1,604,642	1,604,642	-	0.00%	1,604,642	-	0.00%	161/46
Expanded Learning Opportunity Grants	159,453	159,453	-	0.00%	159,453	-	0.00%	161/49
025 Contingency Cash	100,000	100,000	-	0.00%	100,000	-	0.00%	158/12
TOTAL Cash Fund FLOW THROUGH	**$ 8,149,833**	**$8,149,833**	**$ -**	**0.00%**	**$8,149,833**	**$ -**	**0.00%**	

NEBRASKA DEPARTMENT OF EDUCATION
FEDERAL FUNDED FLOW THROUGH PROGRAMS
FY 2016-17

Flow Through Program	FY2016-17 Projection	FY2017-18 Budget	$ Change	% Change	FY2018-19 Budget	$ Change	% Change	Program Information
Child Nutrition Prog (CNP)								158/49
School Lunch	$ 84,704,144	$ 84,704,144	$ -	0.00%	$ 84,704,144	$ -	0.00%	
Child and Adult Care	32,000,000	32,000,000	-	0.00%	32,000,000	-	0.00%	
Summer Feeding	3,000,000	3,000,000	-	0.00%	3,000,000	-	0.00%	
TOTAL CNP	**$119,704,144**	**$119,704,144**	**$ -**	**0.00%**	**$119,704,144**	**$ -**	**0.00%**	
School Improvement/Federal Prgm								158/49
Title I Part A	$ 72,793,228	$ 72,793,228	$ -	0.00%	$ 72,793,228	$ -	0.00%	
Title I, Part C Migrant	4,715,237	4,715,237	-	0.00%	4,715,237	-	0.00%	
Title I Part D Neglected, Delin	382,877	382,877	-	0.00%	382,877	-	0.00%	
Title II, Part A Teacher &Prin. Trng	10,473,186	10,473,186	-	0.00%	10,473,186	-	0.00%	
Title II, Part B Math and Science	796,011	796,011	-	0.00%	796,011	-	0.00%	
Title III, Part A English Language	3,266,255	3,266,255	-	0.00%	3,266,255	-	0.00%	
Title IV Part B 21st Century	5,361,038	5,361,038	-	0.00%	5,361,038	-	0.00%	
Title I Section 1003(a)	3,000,000	3,000,000	-	0.00%	3,000,000	-	0.00%	
Title VI Subpart 2 of B Rural Ed	87,190	87,190	-	0.00%	87,190	-	0.00%	
Title X Mckinney-Vento Homeless	256,391	256,391	-	0.00%	256,391	-	0.00%	
Title I Section 1003(g)	2,318,568	2,318,568	-	0.00%	2,318,568	-	0.00%	
TOTAL School Improvement	**$103,449,981**	**$103,449,981**	**$ -**	**0.00%**	**$103,449,981**	**$ -**	**0.00%**	
Special Education								158/48
IDEA Base	$ 24,115,073	$ 24,115,073	$ -	0.00%	$ 24,115,073	$ -	0.00%	
IDEA Enrollment/Poverty	44,785,192	44,785,192	-	0.00%	44,785,192	-	0.00%	
IDEA VI-B	7,210,216	7,210,216	-	0.00%	7,210,216	-	0.00%	
Part-C Grants	2,032,948	2,032,948	-	0.00%	2,032,948	-	0.00%	
Preschool Grants	442,652	442,652	-	0.00%	442,652	-	0.00%	
Deaf/Blind Grant	60,000	60,000	-	0.00%	60,000	-	0.00%	
TOTAL Special Educ.	**$ 78,646,081**	**$ 78,646,081**	**$ -**	**0.00%**	**$ 78,646,081**	**$ -**	**0.00%**	
Career and Technical Ed								158/41
Perkins	$ 5,894,360	$ 5,894,360	$ -	0.00%	$ 5,894,360	$ -	0.00%	
TOTAL Career and Tech Ed	**$ 5,894,360**	**$ 5,894,360**	**$ -**	**0.00%**	**$ 5,894,360**	**$ -**	**0.00%**	
Vocational Rehabilitation								351
Basic Aid	$ 6,600,867	$ 9,230,407	$ 2,629,540	39.84%	$ 11,942,285	$2,711,878	29.38%	
TOTAL Vocational Rehab.	**$ 6,600,867**	**$ 9,230,407**	**$ 2,629,540**	**39.84%**	**$ 11,942,285**	**$2,711,878**	**29.38%**	
Instructional Strategies								158/47
NE State Personnel Dev. Grant	$ 280,000	$ 280,000	$ -	0.00%	$ 280,000	$ -	0.00%	
TOTAL Instr. Strategy	$ 280,000	$ 280,000	$ -	0.00%	$ 280,000	$ -	0.00%	
Adult Education								158/46
Adult Ed. - Basic Grant	$ 2,022,000	$ 2,022,000	$ -	0.00%	$ 2,022,000	$ -	0.00%	
TOTAL Adult Education	$ 2,022,000	$ 2,022,000	$ -	0.00%	$ 2,022,000	$ -	0.00%	
Disability Determinations	$ 3,697,373	$ 3,697,373	$ -	0.00%	$ 3,697,373	$ -	0.00%	352
Early Childhood								158/44
Child Care Block Grant (CCDF)	$ 2,604,108	$ 2,604,108	$ -	0.00%	$ 2,604,108	$ -	0.00%	
TOTAL Early Childhood	**$ 2,604,108**	**$ 2,604,108**	**$ -**	**0.00%**	**$ 2,604,108**	**$ -**	**0.00%**	
Advanced Placement	$ 25,000	$ 25,000	$ -	0.00%	$ 25,000	$ -	0.00%	158/41
Teacher of Year Awards	5,000	5,000	-	0.00%	5,000	-	0.00%	158/12
TOTAL FEDERAL FLOW THROUGH	**$322,928,914**	**$325,558,454**	**$ 2,629,540**	**0.81%**	**$328,270,332**	**$2,711,878**	**0.83%**	

Chart F: Budgeted Flow Through Sources of Funding for FY 2017-18

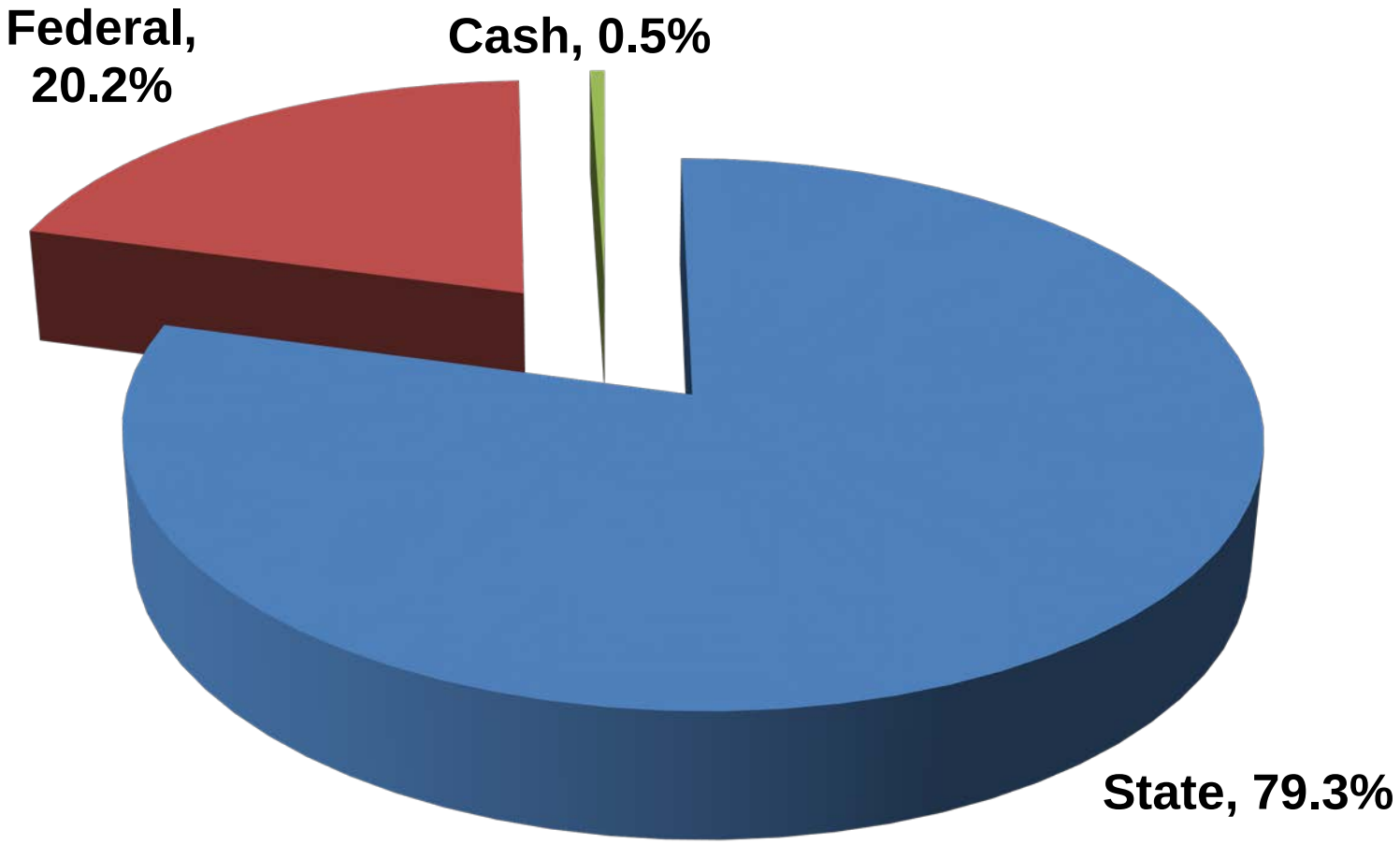


Chart G: Operations by Program for FY 2017-18

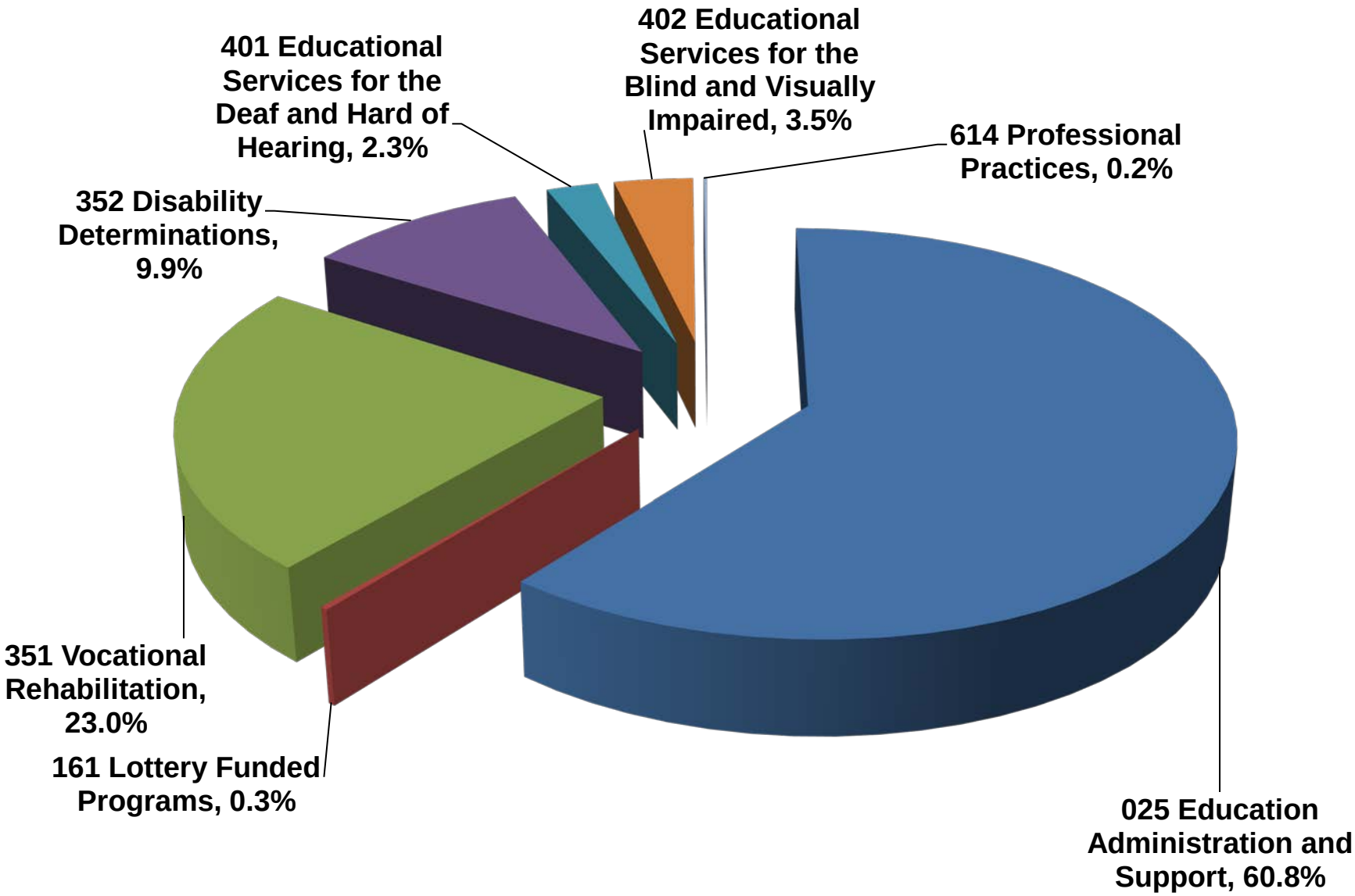


Chart H: Operations by Source of Funding for FY 2017-18

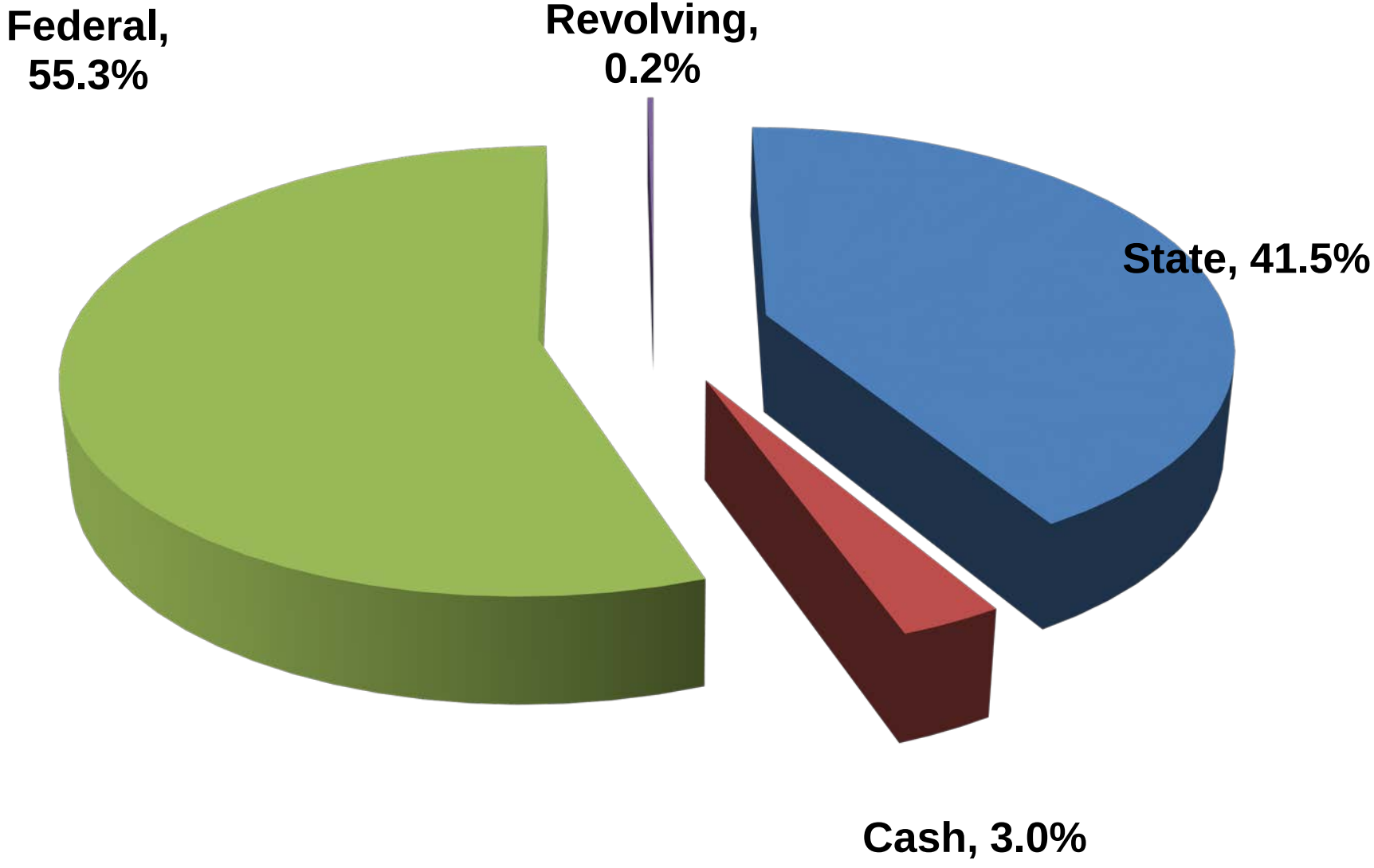


Chart I

29-Aug-16

NDE Staffing History (Continuation)

NDE Program	2005-06 FTE	2006-07 FTE	2007-08 FTE	2008-09 FTE	2009-10 FTE	2010-11 FTE	2011-12 FTE	2012-13 FTE	2013-14 FTE	2014-15 FTE	2015-16 FTE	2016-17 FTE
Education, Admin & Support	207.72	211.51	215.33	224.60	223.68	228.31	226.70	226.95	229.68	239.44	242.10	245.68
State Funded Portion	97.32	95.41	88.19	92.20	96.41	91.55	75.08	76.85	91.35	95.57	96.77	94.84
Vocational Rehabilitation	218.39	219.48	221.85	223.69	234.10	224.79	224.79	226.00	225.88	226.88	226.88	231.28
Disability Determination Service	77.13	78.88	76.31	79.31	79.56	84.13	83.69	84.12	84.12	84.13	84.88	83.87
Nebraska School for the Deaf	1.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Nebraska Center for Educ of Blind and Visually Impaired	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Professional Practices Commission	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.20
TOTAL	**505.64**	**511.27**	**514.89**	**529.00**	**538.74**	**538.63**	**536.58**	**538.47**	**541.08**	**551.85**	**555.26**	**562.43**

Chart J: Supporting Education in Nebraska: A $3,501,528,689 Enterprise

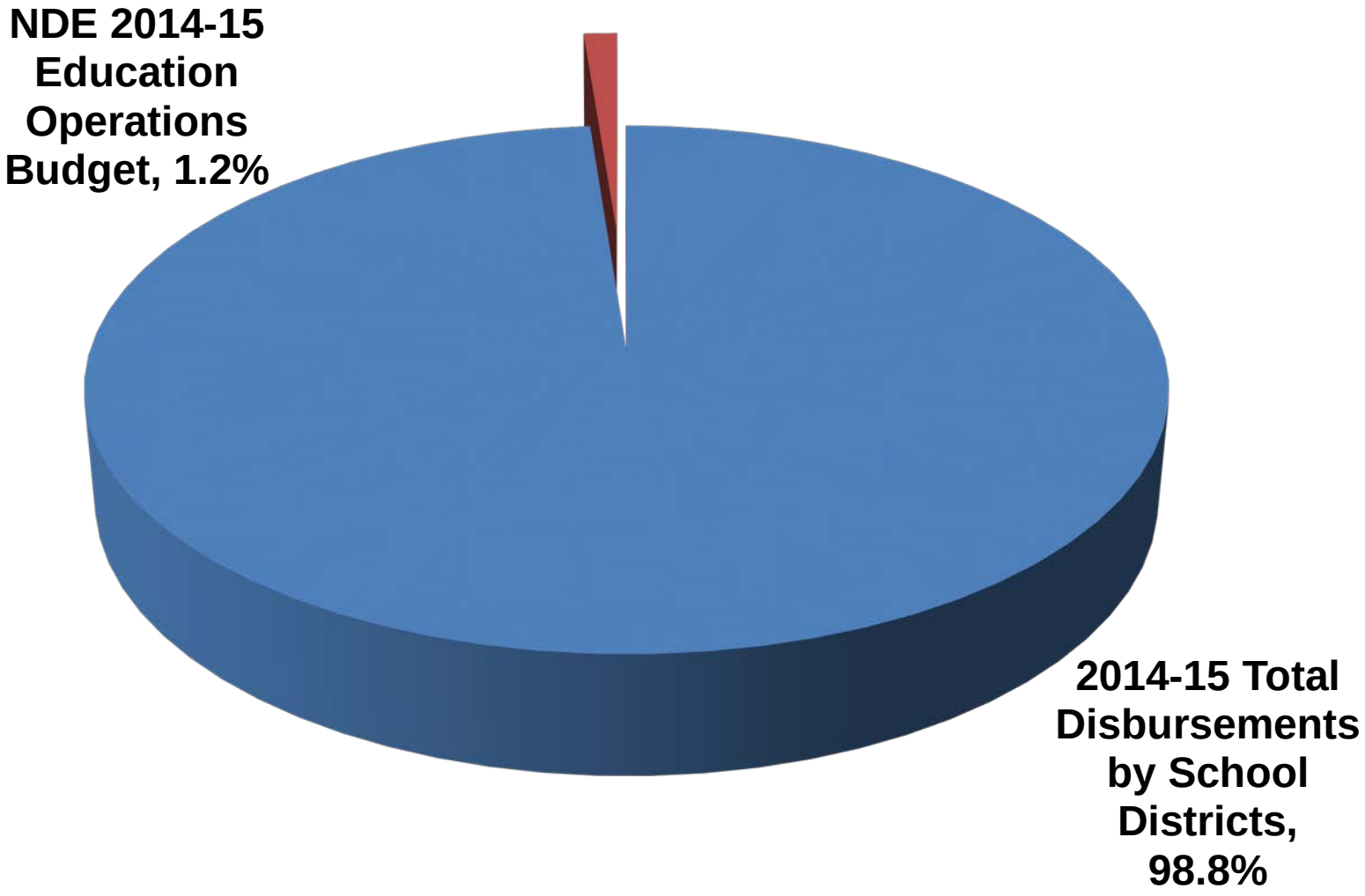
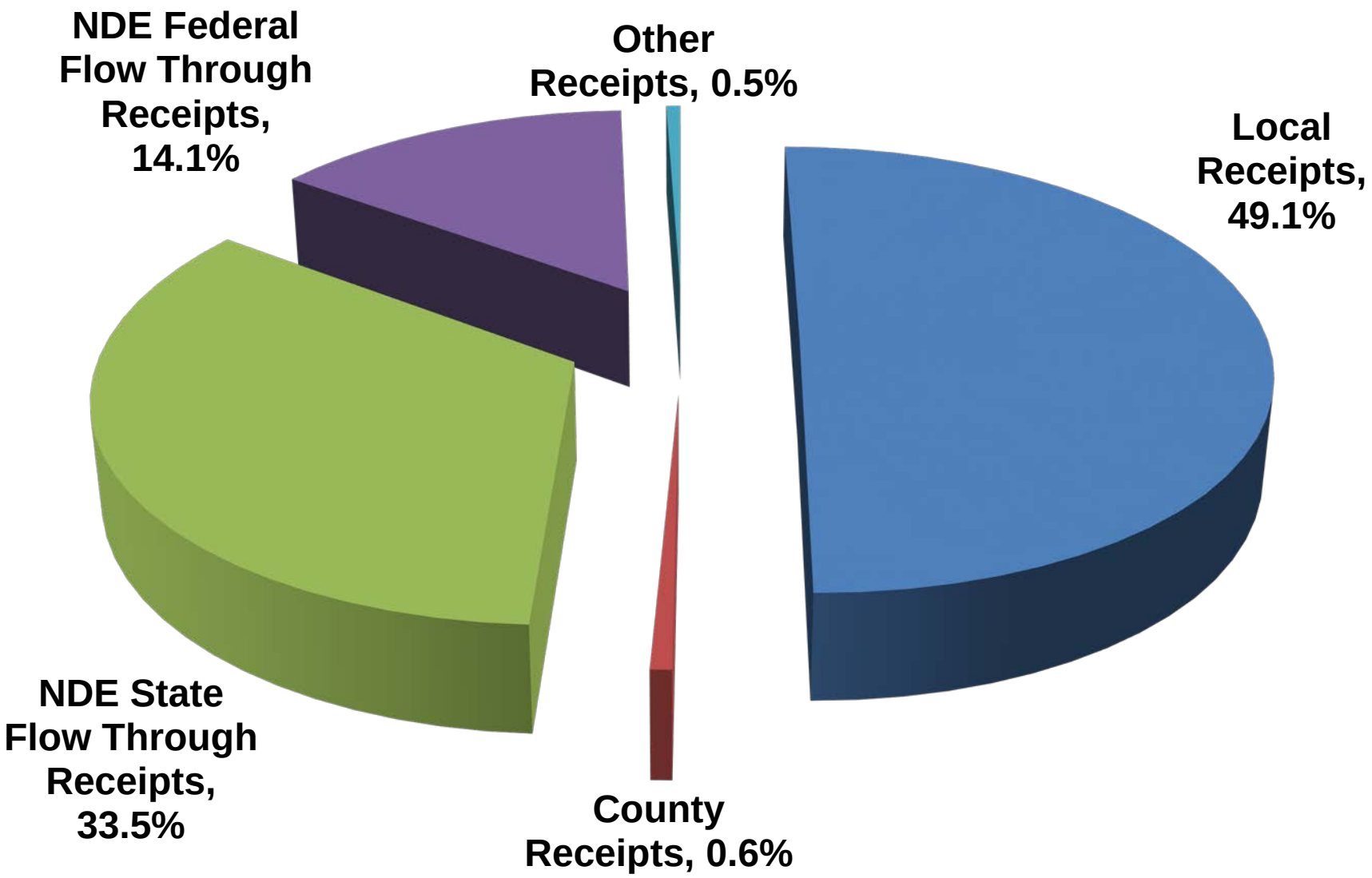


Chart K: School District Revenues for School Year 2014-15



NEBRASKA DEPARTMENT OF EDCUATION
PROGRAM BUDGETS & NARRATIVES
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

Table of Contents

Page No.

Agency Budget Summary 1
Agency Budget Summary Detail 2
Agency Budget Narrative 3
Continuation Budget by Program (including Budget Summary, Budget Summary Detail, and Narrative)

- Program No. 025 – Education, Administration, and Support 7
  - No. 10 – State Board of Education 9
  - No. 12 – Commissioner's Office 15
  - No. 03 – Assessment/Report Card 26
  - No. 40 – Human Resources 34
  - No. 41 – Teaching & Learning 41
  - No. 42 – Communication & Outreach 54
  - No. 43 – Network, Education and Technology 57
  - No. 44 – Office of Early Childhood 63
  - No. 45 – Data, Research and Evaluation 75
  - No. 46 – Adult Program Services 83
  - No. 47 – School Improvement/Accreditation 98
  - No. 48 – Diversity Populations: Special Education 110
  - No. 49 – Federal Programs 118
  - No. 50 – Select Department-wide Costs 123
  - No. 51 – Finance and Organizational Services 127
- Program No. 158 – Education Aid 135
  - No. 12 – Commissioner's Office 137
  - No. 41 – Curriculum/Instruction/Innovation 140
  - No. 43 – Network, Education and Technology 147
  - No. 44 – Office of Early Childhood 150
  - No. 46 – Adult Program Services 156
  - No. 47 – School Improvement/Accreditation 163
  - No. 48 – Diversity Populations: Special Education 166
  - No. 49 – Federal Programs 174
  - No. 51 – Finance and Organizational Services 185
- Program No. 161 – Education Innovation 188
  - No. 45 – Data, Research and Evaluation 190
  - No. 46 – Adult Program Services 194
  - No. 49 – Federal Programs 199

DRAFT

NEBRASKA DEPARTMENT OF EDCUATION
PROGRAM BUDGETS & NARRATIVES
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

- Program No. 351 – Vocational Rehabilitation.....203
- Program No. 352 – Disability Determination.....210
- Program No. 401 – Services for the Deaf and Hard of Hearing.....214
- Program No. 402 – Nebraska Center for the Education of Children who are Blind or Visually Impaired.....218
- Program No. 614 – Professional Practices Commission.....222

DRAFT

BUDGET: 2017-2019
PROGRAM: 0
BUDGET S/P: 0
NOTES: AGENCY SUMMARY

08/25/16
1:17 PM

SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$1,610,396,995	100.0%	$1,702,219,393	5.7%	100.0%	$1,794,401,917	5.4%	100.0%
MEANS OF FINANCING								
General Fund	$1,228,932,761	76.3%	$1,316,228,905	7.1%	77.3%	$1,404,272,848	6.7%	78.3%
Aid	$1,205,002,225	98.1%	$1,279,208,715	6.2%	97.2%	$1,366,260,510	6.8%	97.3%
Operations	$23,930,536	1.9%	$37,020,190	54.7%	2.8%	$38,012,338	2.7%	2.7%
Cash Fund	$10,544,463	0.7%	$10,842,464	2.8%	0.6%	$10,866,471	0.2%	0.6%
Aid	$8,149,833	77.3%	$8,149,833	0.0%	75.2%	$8,149,833	0.0%	75.0%
Operations	$2,394,630	22.7%	$2,692,631	12.4%	24.8%	$2,716,638	0.9%	25.0%
Federal Fund	$370,715,043	23.0%	$374,943,296	1.1%	22.1%	$379,057,870	1.1%	21.1%
Aid	$322,928,914	87.1%	$325,558,454	0.8%	86.8%	$328,270,332	0.8%	86.6%
Operations	$47,786,129	12.9%	$49,384,842	3.3%	13.2%	$50,787,538	2.8%	13.4%
Revolving Fund								
Operations	$204,728	0.0%	$204,728	0.0%	0.0%	$204,728	0.0%	0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$1,536,080,972	95.4%	$1,612,917,002	5.0%	94.8%	$1,702,680,675	5.6%	94.9%
General Fund	$1,205,002,225	78.4%	$1,279,208,715	6.2%	79.3%	$1,366,260,510	6.8%	80.2%
Cash Fund	$8,149,833	0.5%	$8,149,833	0.0%	0.5%	$8,149,833	0.0%	0.5%
Federal Fund	$322,928,914	21.0%	$325,558,454	0.8%	20.2%	$328,270,332	0.8%	19.3%
Operations	$74,316,023	4.6%	$89,302,391	20.2%	5.2%	$91,721,242	2.7%	5.1%
General Fund	$23,930,536	32.2%	$37,020,190	54.7%	41.5%	$38,012,338	2.7%	41.4%
Cash Fund	$2,394,630	3.2%	$2,692,631	12.4%	3.0%	$2,716,638	0.9%	3.0%
Federal Fund	$47,786,129	64.3%	$49,384,842	3.3%	55.3%	$50,787,538	2.8%	55.4%
Revolving Fund	$204,728	0.3%	$204,728	0.0%	0.2%	$204,728	0.0%	0.2%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$41,049,264	55.2%	$44,666,478	8.8%	50.1%	$46,530,389	4.2%	50.7%
Operations 520000-550000	$31,610,639	42.5%	$42,707,643	35.1%	47.8%	$43,354,226	1.5%	47.3%
Travel 570000	$1,600,601	2.2%	$1,720,851	7.5%	1.9%	$1,760,908	2.3%	1.9%
Equipment 580000	$55,519	0.1%	$207,419	273.6%	0.2%	$75,719	-63.5%	0.1%
TOTAL	$74,316,023	100.0%	$89,302,391	20.2%	100.0%	$91,721,242	2.6%	100.0%
FTE's	562.43		584.43			586.43		

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BUDGET: 2017-2019
PROGRAM:
BUDGET S/P:
ACCOUNTING S/P:
NOTES: AGENCY SUMMARY

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$29,446,187	71.7%	$31,675,468	7.6%	70.9%	$32,738,684	3.4%	70.4%
511200 TEMPORARY SALARIES	$0	$300,000	0.7%	$300,000	0.0%	0.7%	$300,000	0.0%	0.6%
511300 OVERTIME PAYMENTS	$0	$421,016	1.0%	$421,016	0.0%	0.9%	$421,016	0.0%	0.9%
511900 SUPPLEMENTAL PAY	$0	$1,600	0.0%	$1,600	0.0%	0.0%	$1,600	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$30,168,803	73.5%	$32,398,084	7.4%	72.5%	$33,461,300	3.3%	71.9%
515100 RETIREMENT PLANS EXP	$0	$2,275,385	5.5%	$2,447,750	7.6%	5.5%	$2,531,214	3.4%	5.4%
515200 OASDI EXPENSE	$0	$2,160,252	5.3%	$2,326,871	7.7%	5.2%	$2,405,993	3.4%	5.2%
515400 LIFE INSURANCE EXP	$0	$6,700	0.0%	$7,000	4.5%	0.0%	$7,066	0.9%	0.0%
515500 HEALTH INSURANCE EXP	$0	$6,133,414	14.9%	$7,159,475	16.7%	16.0%	$7,786,830	8.8%	16.7%
516300 EMPLOYEE ASSISTANCE PRG	$0	$7,434	0.0%	$7,734	4.0%	0.0%	$7,799	0.8%	0.0%
516500 WORKERS COMPENSATION	$0	$297,276	0.7%	$319,564	7.5%	0.7%	$330,187	3.3%	0.7%
SUB-TOTAL BENEFITS	$0	$10,880,461	26.5%	$12,268,394	12.8%	27.5%	$13,069,089	6.5%	28.1%
FTE's		562.43		584.43			586.43		
510000 TOTAL PERSONAL SERVICES	$0	$41,049,264	55.2%	$44,666,478	8.8%	50.0%	$46,530,389	4.2%	50.7%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$11,022,129	26.9%	$13,265,209	20.4%	29.7%	$13,895,785	4.8%	29.9%
CASH FUND	$0	$723,267	1.8%	$746,268	3.2%	1.7%	$770,275	3.2%	1.7%
FEDERAL FUND	$0	$29,303,868	71.4%	$30,655,001	4.6%	68.6%	$31,864,329	3.9%	68.5%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$285,830	0.9%	$287,730	0.7%	0.7%	$287,772	0.0%	0.7%
521200 COMMUNICATIONS EXPENSE	$0	$602,115	1.9%	$618,535	2.7%	1.4%	$621,703	0.5%	1.4%
521400 DATA PROCESSING EXPENSE	$0	$422,933	0.0%	$437,733	3.5%	0.0%	$439,490	0.4%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$407,145	1.3%	$414,395	1.8%	1.0%	$426,250	2.9%	1.0%
522100 DUES/SUBSCRIPTION EXP	$0	$361,266	1.1%	$361,666	0.1%	0.8%	$361,666	0.0%	0.8%
522200 CONF. REGISTRATION FEES	$0	$183,824	0.6%	$188,424	2.5%	0.4%	$190,424	1.1%	0.4%
523100 UTILITIES EXPENSE	$0	$404,784	1.3%	$404,784	0.0%	0.9%	$404,784	0.0%	0.9%
524600 RENT EXPENSE-BUILDINGS	$0	$1,835,386	5.8%	$1,888,566	2.9%	4.4%	$1,902,428	0.7%	4.4%
525500 RENT EXPENSE-OTHER	$0	$38,009	0.1%	$38,009	0.0%	0.1%	$38,009	0.0%	0.1%
527100 REPAIR/MAINT-OFFICE EQP	$0	$51,125	0.2%	$53,375	4.4%	0.1%	$53,678	0.6%	0.1%
531100 OFFICE SUPPLIES EXPENSE	$0	$802,659	2.5%	$816,109	1.7%	1.9%	$818,664	0.3%	1.9%
532100 NON-CAPITALIZED EQUIP	$0	$328,648	1.0%	$333,898	1.6%	0.8%	$328,648	-1.6%	0.8%
539100 INDIRECT COST ALLOWANCE	$0	$3,368,338	10.7%	$3,424,250	1.7%	8.0%	$3,488,189	1.9%	8.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$20,556,461	65.0%	$30,370,053	47.7%	71.1%	$30,921,905	1.8%	71.3%
555200 SOFTWARE - NEW PURCHASES	$0	$582,007	1.8%	$582,007	0.0%	1.4%	$582,007	0.0%	1.3%
559100 OTHER OPERATING EXPENSES	$0	$1,380,109	4.4%	$2,488,109	80.3%	5.8%	$2,488,609	0.0%	5.7%
520000 TOTAL OPERATING EXPENSES	$0	$31,610,639	42.5%	$42,707,643	35.1%	47.8%	$43,354,226	1.5%	47.3%
575100 MISCELLANEOUS TRAVEL EXP	$0	$1,600,601	100.0%	$1,720,851	7.5%	100.0%	$1,760,908	2.3%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$1,600,601	2.2%	$1,720,851	7.5%	1.9%	$1,760,908	2.3%	1.9%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$29,687	53.5%	$111,587	275.9%	53.8%	$39,487	-64.6%	52.1%
583300 COMPUTER HARDWARE	$0	$25,832	46.5%	$95,832	271.0%	46.2%	$36,232	-62.2%	47.9%
580000 TOTAL CAPITAL OUTLAY	$0	$55,519	0.1%	$207,419	273.6%	0.2%	$75,719	-63.5%	0.1%
TOTAL 520000-580000	$0	$33,266,759	44.8%	$44,635,913	34.2%	50.0%	$45,190,853	1.2%	49.3%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$12,908,407	38.8%	$23,754,981	84.0%	53.2%	$24,116,553	1.5%	53.4%
CASH FUND	$0	$1,671,363	5.0%	$1,946,363	16.5%	4.4%	$1,946,363	0.0%	4.3%
FEDERAL FUND	$0	$18,482,261	55.6%	$18,729,841	1.3%	42.0%	$18,923,209	1.0%	41.9%
REVOLVING FUND	$0	$204,728	0.6%	$204,728	0.0%	0.5%	$204,728	0.0%	0.5%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$74,316,023	4.6%	$89,302,391	20.2%	5.2%	$91,721,242	2.7%	5.1%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$23,930,536	32.2%	$37,020,190	54.7%	41.5%	$38,012,338	2.7%	41.4%
CASH FUND	$0	$2,394,630	3.2%	$2,692,631	12.4%	3.0%	$2,716,638	0.9%	3.0%
FEDERAL FUND	$0	$47,786,129	64.3%	$49,384,842	3.3%	55.3%	$50,787,538	2.8%	55.4%
REVOLVING FUND	$0	$204,728	0.3%	$204,728	0.0%	0.2%	$204,728	0.0%	0.2%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$1,522,098,750	99.1%	$1,595,860,413	4.8%	98.9%	$1,682,434,147	5.4%	98.8%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$13,982,222	0.9%	$17,056,589	22.0%	1.1%	$20,246,528	18.7%	1.2%
590000 TOTAL AID	$0	$1,536,080,972	95.4%	$1,612,917,002	5.0%	94.8%	$1,702,680,675	5.6%	94.9%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$1,205,002,225	78.4%	$1,279,208,715	6.2%	79.3%	$1,366,260,510	6.8%	80.2%
CASH FUND	$0	$8,149,833	0.5%	$8,149,833	0.0%	0.5%	$8,149,833	0.0%	0.5%
FEDERAL FUND	$0	$322,928,914	21.0%	$325,558,454	0.8%	20.2%	$328,270,332	0.8%	19.3%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$1,610,396,995		$1,702,219,393	5.7%		$1,794,401,917	5.4%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$1,228,932,761	76.3%	$1,316,228,905	7.1%	77.3%	$1,404,272,848	6.7%	78.3%
CASH FUND	$0	$10,544,463	0.7%	$10,842,464	2.8%	0.6%	$10,866,471	0.2%	0.6%
FEDERAL FUND	$0	$370,715,043	23.0%	$374,943,296	1.1%	22.0%	$379,057,870	1.1%	21.1%
REVOLVING FUND	$0	$204,728	0.0%	$204,728	0.0%	0.0%	$204,728	0.0%	0.0%
	OK	OK		OK			OK		

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DEPARTMENT OF EDUCATION
AGENCY BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Legal Authority -**
   - Nebraska Constitution Articles VII, Sec. 2, 3, and 4.
   - Revised Statutes of Nebraska, Chapter 79 (primarily) for State programs.
   - United State Code of Federal Regulations (CFR) Title 34 (U.S. Department of Education), Title 70 (U.S. Department of Agriculture), Title 45 (U.S. Department of Health and Human Services), Title 20 (Social Security Administration), and other CFR Titles for programs from other agencies.

2. **Vision -**

   To ensure that all Nebraskans are ready for learning, earning, and living we will
   - Create a dynamic vision that drives change through proactive leadership to support learning;
   - Build connections amongst stakeholders to take action in support of success for all learners;
   - Provide all Nebraskans significant opportunity to receive fair, equitable, and high-quality education and services to close achievement gaps;
   - Allowing all learners to achieve their fullest potential in transitioning through phases of school and into civic life;
   - Ensure all educators are effective in instructional strategies and monitoring student progress using multiple measures of proficiency;
   - Prepare all learners to be college/career, and civic-ready.

3. **Mission -**

   To lead and support the preparation of all Nebraskans for learning, earning, and living.

4. **Principles/Values -**
   - Champion Nebraska's strategic vision, goals, and policy direction to support learning, earning, and living
   - Leverage policy authority and accountability to regulate and ensure equitable, high-quality education and services for all Nebraskans
   - Build capacity by directing technical assistance and professional development opportunities that highlight research and best practices
   - Bridge the divide between school and life by creating connections amongst schools, families, and communities
   - Serve as change agents, exploring and supporting promising new innovations

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5. **Goals –**

Strategic Priorities

- Increase the number of Nebraska's learners who are ready for success in college, career, and civic life
- Ensure that all Nebraskans, regardless of background or circumstances, have equitable access to opportunities for success

Outcome Areas

- Positive Partnerships and Student Success
- Transitions
- Educational Opportunities and Access
- College, Career, and Civic Ready
- Assessment
- Educator Effectiveness

6. **Executive Summary**

The Nebraska Department of Education (NDE) is a constitutional agency created by Nebraska voters. The Department operates under the authority of an elected board of education. NDE is organized into teams that interact to operate the agency and carry out the duties assigned by state and federal statutes and the policy directions of the State Board of Education. The teams are organized around distinct functions and responsibilities that encompass leadership and support for Nebraska's system of early childhood, primary, secondary and postsecondary education; direct services to clients; and internal support to the agency. The department carries out its duties on behalf of Nebraska students in public, private, and nonpublic school systems. The staff of the department interacts with schools and institutions of higher education to develop, coordinate and improve educational programs. Finally, NDE oversees vocational rehabilitation services for the state, which focus on building community partnerships that increase employment-related services to individuals with disabilities.

Our K-12 education system serves over 350,000 students and nearly 26,000 teachers, representing 245 public school districts, 192 private districts, 5 state-operated districts, and 17 Educational Service Units (ESUs) across the state (for 2015-2016 school year). In addition, Nebraska's nationally recognized VR model works to provide a one-stop delivery system for learning and skills development, technical assistance, and transition services for all individuals in Nebraska with disabilities.

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7. Organization Chart -

The Department's organization chart follows. It identifies each of the leadership teams as well as each team's program and subprogram identification. The program and subprogram identification relate to the subsequent budget narrative that will be submitted to the Governor's Budget Office with the budget request.

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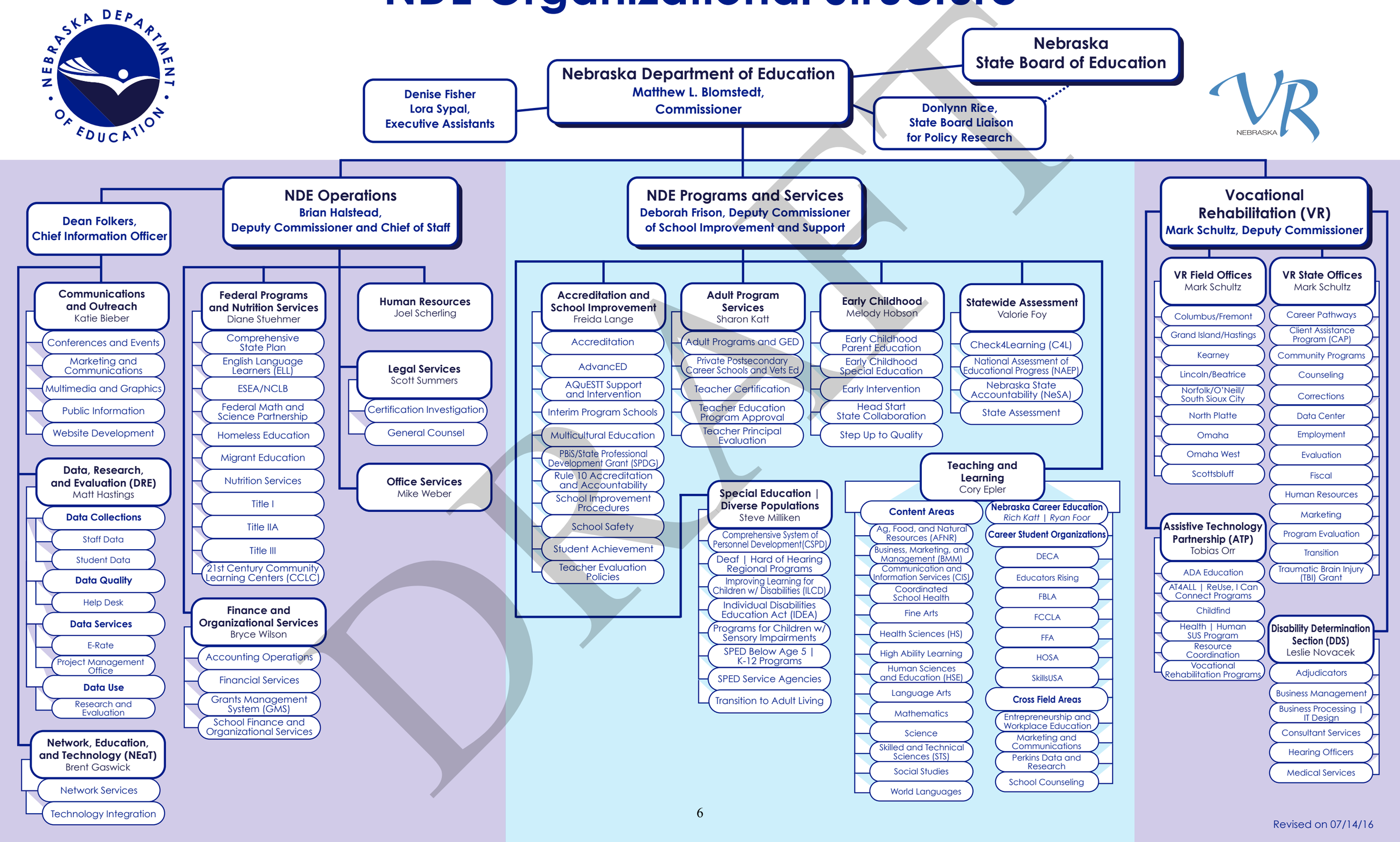
NDE Organizational Structure



Revised on 07/14/16

BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 0
NOTES: EDUCATION, ADMINISTRATION, AND SUPPORT

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$41,560,884	100.0%	$54,316,293	30.7%	100.0%	$55,564,450	2.3%	100.0%
MEANS OF FINANCING								
General Fund	$16,419,448	39.5%	$28,299,950	72.4%	52.1%	$29,185,711	3.1%	52.5%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$16,419,448	100.0%	$28,299,950	72.4%	100.0%	$29,185,711	3.1%	100.0%
Cash Fund	$1,523,964	3.7%	$1,814,673	19.1%	3.3%	$1,831,127	0.9%	3.3%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,523,964	100.0%	$1,814,673	19.1%	100.0%	$1,831,127	0.9%	100.0%
Federal Fund	$23,412,744	56.3%	$23,996,942	2.5%	44.2%	$24,342,884	1.4%	43.8%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$23,412,744	100.0%	$23,996,942	2.5%	100.0%	$24,342,884	1.4%	100.0%
Revolving Fund								
Operations	$204,728	0.5%	$204,728	0.0%	0.4%	$204,728	0.0%	0.4%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$41,560,884	100.0%	$54,316,293	30.7%	100.0%	$55,564,450	2.3%	100.0%
General Fund	$16,419,448	39.5%	$28,299,950	72.4%	52.1%	$29,185,711	3.1%	52.5%
Cash Fund	$1,523,964	3.7%	$1,814,673	19.1%	3.3%	$1,831,127	0.9%	3.3%
Federal Fund	$23,412,744	56.3%	$23,996,942	2.5%	44.2%	$24,342,884	1.4%	43.8%
Revolving Fund	$204,728	0.5%	$204,728	0.0%	0.4%	$204,728	0.0%	0.4%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$19,479,271	46.9%	$22,183,868	13.9%	40.9%	$23,086,464	4.1%	41.5%
Operations 520000-550000	$20,919,387	50.3%	$30,715,109	46.8%	56.5%	$31,171,954	1.5%	56.1%
Travel 570000	$1,151,946	2.8%	$1,255,136	9.0%	2.3%	$1,275,552	1.6%	2.3%
Equipment 580000	$10,280	0.0%	$162,180	1477.6%	0.3%	$30,480	-81.2%	0.1%
TOTAL	$41,560,884	100.0%	$54,316,293	30.7%	100.0%	$55,564,450	2.2%	100.0%
FTE's	243.43		265.43			267.43		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P:
ACCOUNTING S/P:
NOTES: EDUCATION, ADMINISTRATION, AND SUPPORT

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$14,335,955	73.6%	$16,021,257	11.8%	72.2%	$16,515,812	3.1%	71.5%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$1,600	0.0%	$1,600	0.0%	0.0%	$1,600	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$14,337,555	73.6%	$16,022,857	11.8%	72.2%	$16,517,412	3.1%	71.5%
515100 RETIREMENT PLANS EXP	$0	$1,136,258	5.8%	$1,267,266	11.5%	5.7%	$1,307,511	3.2%	5.7%
515200 OASDI EXPENSE	$0	$1,046,582	5.4%	$1,172,205	12.0%	5.3%	$1,208,456	3.1%	5.2%
515400 LIFE INSURANCE EXP	$0	$2,885	0.0%	$3,149	9.2%	0.0%	$3,173	0.8%	0.0%
515500 HEALTH INSURANCE EXP	$0	$2,809,560	14.4%	$3,554,852	26.5%	16.0%	$3,881,416	9.2%	16.8%
516300 EMPLOYEE ASSISTANCE PRG	$0	$2,885	0.0%	$3,149	9.2%	0.0%	$3,172	0.7%	0.0%
516500 WORKERS COMPENSATION	$0	$143,546	0.7%	$160,390	11.7%	0.7%	$165,324	3.1%	0.7%
SUB-TOTAL BENEFITS	$0	$5,141,716	26.4%	$6,161,011	19.8%	27.8%	$6,569,052	6.6%	28.5%
FTE's		243.43		265.43			267.43		
510000 TOTAL PERSONAL SERVICES	$0	$19,479,271	46.9%	$22,183,868	13.9%	40.8%	$23,086,464	4.1%	41.5%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$8,159,651	41.9%	$10,300,579	26.2%	46.4%	$10,824,768	5.1%	46.9%
CASH FUND	$0	$443,872	2.3%	$459,581	3.5%	2.1%	$476,035	3.6%	2.1%
FEDERAL FUND	$0	$10,875,748	55.8%	$11,423,708	5.0%	51.5%	$11,785,661	3.2%	51.1%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$86,165	0.4%	$88,065	2.2%	0.3%	$88,107	0.0%	0.3%
521200 COMMUNICATIONS EXPENSE	$0	$229,268	1.1%	$245,448	7.1%	0.8%	$248,376	1.2%	0.8%
521400 DATA PROCESSING EXPENSE	$0	$320,807	0.0%	$335,607	4.6%	0.0%	$337,364	0.5%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$244,517	1.2%	$251,017	2.7%	0.8%	$252,122	0.4%	0.8%
522100 DUES/SUBSCRIPTION EXP	$0	$332,790	1.6%	$333,190	0.1%	1.1%	$333,190	0.0%	1.1%
522200 CONF. REGISTRATION FEES	$0	$165,235	0.8%	$169,835	2.8%	0.6%	$171,835	1.2%	0.6%
523100 UTILITIES EXPENSE	$0	$26,584	0.1%	$26,584	0.0%	0.1%	$26,584	0.0%	0.1%
524600 RENT EXPENSE-BUILDINGS	$0	$574,720	2.7%	$624,900	8.7%	2.0%	$631,122	1.0%	2.0%
525500 RENT EXPENSE-OTHER	$0	$28,250	0.1%	$28,250	0.0%	0.1%	$28,250	0.0%	0.1%
527100 REPAIR/MAINT-OFFICE EQP	$0	$16,025	0.1%	$18,275	14.0%	0.1%	$18,578	1.7%	0.1%
531100 OFFICE SUPPLIES EXPENSE	$0	$680,746	3.3%	$693,746	1.9%	2.3%	$695,851	0.3%	2.2%
532100 NON-CAPITALIZED EQUIP	$0	$160,563	0.8%	$165,813	3.3%	0.5%	$160,563	-3.2%	0.5%
539100 INDIRECT COST ALLOWANCE	$0	$1,512,596	7.2%	$1,512,596	0.0%	4.9%	$1,512,596	0.0%	4.9%
554900 OTHER CONTRACTUAL SERVICES	$0	$14,673,733	70.1%	$24,353,395	66.0%	79.3%	$24,798,528	1.8%	79.6%
555200 SOFTWARE - NEW PURCHASES	$0	$541,895	2.6%	$541,895	0.0%	1.8%	$541,895	0.0%	1.7%
559100 OTHER OPERATING EXPENSES	$0	$1,325,493	6.3%	$1,326,493	0.1%	4.3%	$1,326,993	0.0%	4.3%
520000 TOTAL OPERATING EXPENSES	$0	$20,919,387	50.3%	$30,715,109	46.8%	56.5%	$31,171,954	1.5%	56.1%
575100 MISCELLANEOUS TRAVEL EXP	$0	$1,151,946	100.0%	$1,255,136	9.0%	100.0%	$1,275,552	1.6%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$1,151,946	2.8%	$1,255,136	9.0%	2.3%	$1,275,552	1.6%	2.3%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$6,900	67.1%	$88,800	1187.0%	54.8%	$16,700	-81.2%	54.8%
583300 COMPUTER HARDWARE	$0	$3,380	32.9%	$73,380	2071.0%	45.2%	$13,780	-81.2%	45.2%
580000 TOTAL CAPITAL OUTLAY	$0	$10,280	0.0%	$162,180	1477.6%	0.3%	$30,480	-81.2%	0.1%
TOTAL 520000-580000	$0	$22,081,613	53.1%	$32,132,425	45.5%	59.2%	$32,477,986	1.1%	58.5%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$8,259,797	37.4%	$17,999,371	117.9%	56.0%	$18,360,943	2.0%	56.5%
CASH FUND	$0	$1,080,092	4.9%	$1,355,092	25.5%	4.2%	$1,355,092	0.0%	4.2%
FEDERAL FUND	$0	$12,536,996	56.8%	$12,573,234	0.3%	39.1%	$12,557,223	-0.1%	38.7%
REVOLVING FUND	$0	$204,728	0.9%	$204,728	0.0%	0.6%	$204,728	0.0%	0.6%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$41,560,884	100.0%	$54,316,293	30.7%	100.0%	$55,564,450	2.3%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$16,419,448	39.5%	$28,299,950	72.4%	52.1%	$29,185,711	3.1%	52.5%
CASH FUND	$0	$1,523,964	3.7%	$1,814,673	19.1%	3.3%	$1,831,127	0.9%	3.3%
FEDERAL FUND	$0	$23,412,744	56.3%	$23,996,942	2.5%	44.2%	$24,342,884	1.4%	43.8%
REVOLVING FUND	$0	$204,728	0.5%	$204,728	0.0%	0.4%	$204,728	0.0%	0.4%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$41,560,884		$54,316,293	30.7%		$55,564,450	2.3%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$16,419,448	39.5%	$28,299,950	72.4%	52.1%	$29,185,711	3.1%	52.5%
CASH FUND	$0	$1,523,964	3.7%	$1,814,673	19.1%	3.3%	$1,831,127	0.9%	3.3%
FEDERAL FUND	$0	$23,412,744	56.3%	$23,996,942	2.5%	44.2%	$24,342,884	1.4%	43.8%
REVOLVING FUND	$0	$204,728	0.5%	$204,728	0.0%	0.4%	$204,728	0.0%	0.4%
	OK	OK		OK			OK		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 010
NOTES: STATE BOARD OF EDUCATION

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$136,000	100.0%	$136,000	0.0%	100.0%	$136,000	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$106,000	77.9%	$106,000	0.0%	77.9%	$106,000	0.0%	77.9%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$106,000	100.0%	$106,000	0.0%	100.0%	$106,000	0.0%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$30,000	22.1%	$30,000	0.0%	22.1%	$30,000	0.0%	22.1%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$30,000	100.0%	$30,000	0.0%	100.0%	$30,000	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$136,000	100.0%	$136,000	0.0%	100.0%	$136,000	0.0%	100.0%
General Fund	$106,000	77.9%	$106,000	0.0%	77.9%	$106,000	0.0%	77.9%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$30,000	22.1%	$30,000	0.0%	22.1%	$30,000	0.0%	22.1%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$76,000	55.9%	$76,000	0.0%	55.9%	$76,000	0.0%	55.9%
Travel 570000	$60,000	44.1%	$60,000	0.0%	44.1%	$60,000	0.0%	44.1%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$136,000	100.0%	$136,000	0.0%	100.0%	$136,000	0.0%	100.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 025 08/25/16
BUDGET S/P: 010 1:25 PM
ACCOUNTING S/P:
NOTES: STATE BOARD OF EDUCATION

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$600	0.8%	$600	0.0%	0.8%	$600	0.0%	0.8%
521200 COMMUNICATIONS EXPENSE	$0	$500	0.7%	$500	0.0%	0.7%	$500	0.0%	0.7%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$3,000	3.9%	$3,000	0.0%	3.9%	$3,000	0.0%	3.9%
522100 DUES/SUBSCRIPTION EXP	$0	$30,300	39.9%	$30,300	0.0%	39.9%	$30,300	0.0%	39.9%
522200 CONF. REGISTRATION FEES	$0	$6,600	8.7%	$6,600	0.0%	8.7%	$6,600	0.0%	8.7%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$480	0.6%	$480	0.0%	0.6%	$480	0.0%	0.6%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$500	0.7%	$500	0.0%	0.7%	$500	0.0%	0.7%
531100 OFFICE SUPPLIES EXPENSE	$0	$1,700	2.2%	$1,700	0.0%	2.2%	$1,700	0.0%	2.2%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$29,320	38.6%	$29,320	0.0%	38.6%	$29,320	0.0%	38.6%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$3,000	3.9%	$3,000	0.0%	3.9%	$3,000	0.0%	3.9%
520000 TOTAL OPERATING EXPENSES	$0	$76,000	55.9%	$76,000	0.0%	55.9%	$76,000	0.0%	55.9%
575100 MISCELLANEOUS TRAVEL EXP	$0	$60,000	100.0%	$60,000	0.0%	100.0%	$60,000	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$60,000	44.1%	$60,000	0.0%	44.1%	$60,000	0.0%	44.1%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$136,000	100.0%	$136,000	0.0%	100.0%	$136,000	0.0%	100.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$106,000	77.9%	$106,000	0.0%	77.9%	$106,000	0.0%	77.9%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$30,000	22.1%	$30,000	0.0%	22.1%	$30,000	0.0%	22.1%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$136,000	100.0%	$136,000	0.0%	100.0%	$136,000	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$106,000	77.9%	$106,000	0.0%	77.9%	$106,000	0.0%	77.9%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$30,000	22.1%	$30,000	0.0%	22.1%	$30,000	0.0%	22.1%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$136,000		$136,000	0.0%		$136,000	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$106,000	77.9%	$106,000	0.0%	77.9%	$106,000	0.0%	77.9%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$30,000	22.1%	$30,000	0.0%	22.1%	$30,000	0.0%	22.1%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025/10

2. **Program Name -** State Board of Education

3. **Program Description –**
The State Board of Education is the Constitutional body responsible for pre-K-12 education in the state. By the State of Nebraska Constitution and state statute, the Board shall be the policy-forming, planning, and evaluative body for the state school program that determine what schools do and how they are to operate. The Board assumes and carries out its role through formulation of policy guidance and policy directives, promulgation of regulations, and issuance of decisions in a quasi-judicial capacity as defined by the Legislature. The State Board of Education is also a policy partner for pre-K-16 education sharing responsibility for the organization and financing of public education with the Legislature. The Board also shares policy guidance of education with the Governor's office.

The State Board of Education serves as the rule making body for Vocational Rehabilitation and through the Commissioner provides oversight to Vocational Rehabilitation and Disability Determinations Section. The State Board of Education serves as the State Board of Vocational Education.

4. **Program Objectives**
Mission - The State of Nebraska Constitution (Article VII, section 2) provides that the State Board of Education, acting as a unit, shall be the policy-forming, planning, and evaluative body for the state school system.

- The State Board of Education seeks to raise the level of academic achievement through planning, policy formulation, and evaluation, including fiscal accountability that improves the quality of education accessible to all students.
- Conducts policy studies of relevant educational issues to guide decision making;
- Implement standards, assessment and accountability at classroom, school and district levels by:
  - Design and delivery of comprehensive, statewide staff development for creating positive learning climates in classrooms and schools; utilizing multiple and appropriate instructional strategies for all learners; and assuring safe, orderly and drug free schools.

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- Redesign of teacher and administrator preparation and licensure to support the standards.
- Definition and support for a rigorous essential curriculum for all students.
- Distance learning technologies are available in all classrooms.
- Continue development of management and leadership systems to get the most out of our resources—money, time, and people.

5. Performance Measures

Strategic Priorities

- Increase the number of Nebraska's learners who are ready for success in college, career, and civic life
- Ensure that all Nebraskans, regardless of background or circumstances, have equitable access to opportunities for success

Outcome Areas

- Positive Partnerships and Student Success
- Transitions
- Educational Opportunities and Access
- College, Career, and Civic Ready
- Assessment
- Educator Effectiveness

Goal 1: Increase the number of Nebraska's learners who are ready for success in college, career, and civic life

1. The Board established Accountability for a Quality Education System, Today and Tomorrow (AQuESTT) to, among other items, measure schools progress toward reducing achievement gaps and improving graduation rates for all students.
2. Continue to develop longitudinal data system including implementing data analysis and retrieval tools such as the data reporting system, data dashboards, and integrated systems supporting data based decision making at a state and local level
3. Established teacher/principal evaluation frameworks and provide grant funds to school districts to implement evaluation systems that include instructional models
4. Established nationally recognized college entrance examination to be administered in the 11th grade by all public school students beginning in the 2016-17 school year based upon LB 930 enacted by the Legislature in 2016 to assess career and college readiness for all Nebraska students
5. Lead the coordination of early education opportunities and expand the availability of quality public preschools

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Goal 2: • Ensure that all Nebraskans, regardless of background or circumstances, have equitable access to opportunities for success

1. Develop and implement a communication plan designed to engage policy partners on a regular basis
2. Work closely with Legislators and the Governor as well as other state and local level leaders to determine key system investments
3. Develop a plan with policy partners that contributes to a vision for PreK through post-secondary education in Nebraska

Accomplishments

- Considered and ruled on numerous educator ethics cases.
- Interacted with policy partners (NASB, NCSA, NSEA, Governor, Education Chair, etc.) to improve state education coordination and improvement.
- Participated in the activities of the National Association of State Boards of Education; supported and participated in Nebraska Association of School Boards and Nebraska Council of School Administrator conferences; and supported and participated in numerous education related conferences and workshops.
- Approved grants for early childhood education, Special Education and Rehabilitation Services; School Improvement grants; Child Care and Development Block grant funds; and other grants relating to education initiatives
- Approved and accredited Nebraska schools for operation
- Adjusted boundaries of ESU's to reflect the boundaries of member school districts
- Approved nonpublic schools for operation
- Approved and accredited Educational Service Units
- Approved interim program schools
- Reviewed, revised and approved various Rules
- Approved Educator Preparation Programs in Nebraska Colleges and Universities
- Approved Early Childhood Education Programs established by public schools and/or ESUs
- Participated in NRCSA and NASB state conferences; NASBE and CCSSO national conferences and other state conferences across Nebraska
- Approve contracts for services
- Development of Accountability system, AQuESTT
- Engaged in ten-year strategic planning process

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6. Budget

	FY2017	FY2018	FY2019
TOTAL	$136,000	$136,000	$136,000
GF	$106,000	$106,000	$106,000
FF	$30,000	$30,000	$30,000

7. Budget Considerations - Organization dues included in this budget are as follows:

	FY2015	FY2016	FY2017
National Association of State Boards of Education (NASBE)	$30,000	$30,000	$30,000

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 012
NOTES: COMMISSIONER'S OFFICE

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$2,156,786	100.0%	$2,771,414	28.5%	100.0%	$3,412,831	23.1%	100.0%
MEANS OF FINANCING								
General Fund	$1,199,796	55.6%	$1,459,659	21.7%	52.7%	$1,730,380	18.5%	50.7%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,199,796	100.0%	$1,459,659	21.7%	100.0%	$1,730,380	18.5%	100.0%
Cash Fund	$202,915	9.4%	$218,624	7.7%	7.9%	$235,078	7.5%	6.9%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$202,915	100.0%	$218,624	7.7%	100.0%	$235,078	7.5%	100.0%
Federal Fund	$754,075	35.0%	$1,093,131	45.0%	39.4%	$1,447,373	32.4%	42.4%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$754,075	100.0%	$1,093,131	45.0%	100.0%	$1,447,373	32.4%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,156,786	100.0%	$2,771,414	28.5%	100.0%	$3,412,831	23.1%	100.0%
General Fund	$1,199,796	55.6%	$1,459,659	21.7%	52.7%	$1,730,380	18.5%	50.7%
Cash Fund	$202,915	9.4%	$218,624	7.7%	7.9%	$235,078	7.5%	6.9%
Federal Fund	$754,075	35.0%	$1,093,131	45.0%	39.4%	$1,447,373	32.4%	42.4%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$1,597,716	74.1%	$2,212,344	38.5%	79.8%	$2,853,761	29.0%	83.6%
Operations 520000-550000	$470,082	21.8%	$470,082	0.0%	17.0%	$470,082	0.0%	13.8%
Travel 570000	$88,988	4.1%	$88,988	0.0%	3.2%	$88,988	0.0%	2.6%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$2,156,786	100.0%	$2,771,414	28.5%	100.0%	$3,412,831	18.8%	100.0%
FTE's	14.42		14.42			14.42		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 012
ACCOUNTING S/P:
NOTES: COMMISSIONER'S OFFICE

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$1,236,050	77.4%	$1,580,152	27.8%	71.4%	$1,932,512	22.3%	67.7%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$1,236,050	77.4%	$1,580,152	27.8%	71.4%	$1,932,512	22.3%	67.7%
515100 RETIREMENT PLANS EXP	$0	$103,686	6.5%	$130,010	25.4%	5.9%	$156,966	20.7%	5.5%
515200 OASDI EXPENSE	$0	$83,512	5.2%	$109,279	30.9%	4.9%	$135,664	24.1%	4.8%
515400 LIFE INSURANCE EXP	$0	$174	0.0%	$174	0.0%	0.0%	$174	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$161,761	10.1%	$376,754	132.9%	17.0%	$608,946	61.6%	21.3%
516300 EMPLOYEE ASSISTANCE PRG	$0	$173	0.0%	$173	0.0%	0.0%	$173	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$12,360	0.8%	$15,802	27.8%	0.7%	$19,326	22.3%	0.7%
SUB-TOTAL BENEFITS	$0	$361,666	22.6%	$632,192	74.8%	28.6%	$921,249	45.7%	32.3%
FTE's		14.42		14.42			14.42		
510000 TOTAL PERSONAL SERVICES	$0	$1,597,716	74.1%	$2,212,344	38.5%	79.8%	$2,853,761	29.0%	83.6%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$946,196	59.2%	$1,206,059	27.5%	54.5%	$1,476,780	22.4%	51.7%
CASH FUND	$0	$0	0.0%	$15,709	0.0%	0.7%	$32,163	104.7%	1.1%
FEDERAL FUND	$0	$651,520	40.8%	$990,576	52.0%	44.8%	$1,344,818	35.8%	47.1%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$3,405	0.7%	$3,405	0.0%	0.7%	$3,405	0.0%	0.7%
521200 COMMUNICATIONS EXPENSE	$0	$10,145	2.2%	$10,145	0.0%	2.2%	$10,145	0.0%	2.2%
521400 DATA PROCESSING EXPENSE	$0	$12,220	0.0%	$12,220	0.0%	0.0%	$12,220	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$5,585	1.2%	$5,585	0.0%	1.2%	$5,585	0.0%	1.2%
522100 DUES/SUBSCRIPTION EXP	$0	$142,150	30.2%	$142,150	0.0%	30.2%	$142,150	0.0%	30.2%
522200 CONF. REGISTRATION FEES	$0	$12,500	2.7%	$12,500	0.0%	2.7%	$12,500	0.0%	2.7%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$500	0.1%	$500	0.0%	0.1%	$500	0.0%	0.1%
525500 RENT EXPENSE-OTHER	$0	$1,500	0.3%	$1,500	0.0%	0.3%	$1,500	0.0%	0.3%
527100 REPAIR/MAINT-OFFICE EQP	$0	$1,125	0.2%	$1,125	0.0%	0.2%	$1,125	0.0%	0.2%
531100 OFFICE SUPPLIES EXPENSE	$0	$11,500	2.4%	$11,500	0.0%	2.4%	$11,500	0.0%	2.4%
532100 NON-CAPITALIZED EQUIP	$0	$5,000	1.1%	$5,000	0.0%	1.1%	$5,000	0.0%	1.1%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$56,200	12.0%	$56,200	0.0%	12.0%	$56,200	0.0%	12.0%
555200 SOFTWARE - NEW PURCHASES	$0	$4,457	0.9%	$4,457	0.0%	0.9%	$4,457	0.0%	0.9%
559100 OTHER OPERATING EXPENSES	$0	$203,795	43.4%	$203,795	0.0%	43.4%	$203,795	0.0%	43.4%
520000 TOTAL OPERATING EXPENSES	$0	$470,082	21.8%	$470,082	0.0%	17.0%	$470,082	0.0%	13.8%
575100 MISCELLANEOUS TRAVEL EXP	$0	$88,988	100.0%	$88,988	0.0%	100.0%	$88,988	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$88,988	4.1%	$88,988	0.0%	3.2%	$88,988	0.0%	2.6%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$559,070	25.9%	$559,070	0.0%	20.2%	$559,070	0.0%	16.4%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$253,600	45.4%	$253,600	0.0%	45.4%	$253,600	0.0%	45.4%
CASH FUND	$0	$202,915	36.3%	$202,915	0.0%	36.3%	$202,915	0.0%	36.3%
FEDERAL FUND	$0	$102,555	18.3%	$102,555	0.0%	18.3%	$102,555	0.0%	18.3%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$2,156,786	100.0%	$2,771,414	28.5%	100.0%	$3,412,831	23.1%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$1,199,796	55.6%	$1,459,659	21.7%	52.7%	$1,730,380	18.5%	50.7%
CASH FUND	$0	$202,915	9.4%	$218,624	7.7%	7.9%	$235,078	7.5%	6.9%
FEDERAL FUND	$0	$754,075	35.0%	$1,093,131	45.0%	39.4%	$1,447,373	32.4%	42.4%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$2,156,786		$2,771,414	28.5%		$3,412,831	23.1%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$1,199,796	55.6%	$1,459,659	21.7%	52.7%	$1,730,380	18.5%	50.7%
CASH FUND	$0	$202,915	9.4%	$218,624	7.7%	7.9%	$235,078	7.5%	6.9%
FEDERAL FUND	$0	$754,075	35.0%	$1,093,131	45.0%	39.4%	$1,447,373	32.4%	42.4%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025/12

2. **Program Name -** Office of the Commissioner and Deputy Commissioner

3. **Program Description -** The Office of the Commissioner, Deputy Commissioners, and Operations is responsible for the internal administration of the Nebraska Department of Education (NDE); interpreting laws that involve schools; ensuring compliance with school laws; planning with the State Board of Education and staff, a public statement of education goals, and developing programs to respond to those goals; training and developing staff in planning and evaluation skills; reporting progress toward goals to the public through evaluation; providing schools and public with school and education information and approving department publications; preparing the agenda for State Board of Education meetings; keeping the Board informed; and providing the Board facts and analyses to help it act on issues.

4. **Program Objectives**
   - **Mission** – To lead and support the preparation of all Nebraskans for learning, earning, and living.

   - **Vision** – Partnering for the best education for all…for life.

   - **Values** – Equity of access and opportunity; honesty, integrity, and trust; quality programs and services; visionary and participatory leadership; a positive, can-do attitude; accountability for results; respect for individuals and individual differences; equity of opportunities and outcomes; excellence through continuous improvement; and establishment of positive partnerships with education stakeholders.

5. **BUDGET ACTIVITIES**

<u>Activity Title - Teacher of the Year</u>
Annual grant awards in the amount of $1,000 each to five Nebraska school districts for the benefit of classrooms/students of Nebraska Teacher of the year finalists. Five honored teachers seek Department approval of an application outlining an educational project for their schools.

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Activity work for this program is done in this program and funds for the awards are budgeted in Program 158/12.

Activity Title – Policy Leadership and Administration

The Department of Education is defined in Article VII, Section 2 of the State of Nebraska Constitution, and in State Statutes 79-301 and 79-304 as being comprised of the State Board of Education and Commissioner of Education.

The staff of this office is comprised of 14.0 FTE (Commissioner's Office working with functions of the Commissioner and State Board – 8.0; General Counsel and Certification Investigations Staff – 6.0). These numbers include both professional and support staff members.) The team provides a wide variety of services, which includes, but it not limited to, the following activities:

- Leads the Agency Operations, Programs and Services, and Vocational Rehabilitation/Disability Determinations Services (VR/DDS)
- Strategically aligns Board and Agency goals with statutory requirements
- Communicates with stakeholders (schools, community, policy partners)
- Communicates with the Nebraska Congressional members and staff so they can respond with current information to legislation in the House and Senate affecting Nebraska education
- Provides leadership in the matters of PreK-12 academic standards and statewide assessments
- Establishes liaisons with key organizations and projects promoting education
- Establishes liaisons with the Governor, Education Chair of the Legislature, University of Nebraska, State Colleges, and Community Colleges and other partners involved in the development of the PreK-16 seamless path for education initiative
- Reviews state and national legislation to determine the involvement and impact on Nebraska schools
- Provides input to the Governor's Office and Education Committee of the Legislature on education issues
- Participates actively in discussions on state legislative issues regarding the Nebraska Department of Education priorities
- Participates in the activities and takes advantage of the membership benefits provided by the Council of Chief State Schools Officers, the National Association of State Boards of Education, and Education Commission of the States
- Establishes lines of communication with the public and media
- Plans and implements statewide policy partner meetings as a means of gathering public input on key policy issues

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- Prepares agendas, minutes, support materials, meetings, travel, and retreats for the State Board of Education meetings
- Oversees teacher/administrator recognition programs (Milken Foundation Awards and Nebraska Teacher of the Year) and other special programs
- Select the members of the Council on Student Attendance and aid in carrying out the provisions of LB 464
- Nebraska Department of Education contingency cash included in this program
- Strategic planning and organizational management

Budget Information: Commissioner's Office

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**8.42**	$1,563,575	**8.42**	$2,178,203	**8.42**	$2,819,620
GF	**5.42**	$1,053,757	**5.42**	$1,313,620	**5.42**	$1,584,341
CF	**0.00**	$202,915	**0.00**	$218,624	**0.00**	$235,078
FF	**3.00**	$306,903	**3.00**	$645,959	**3.00**	$1,000,201

Goals and Objectives – Commissioner 2016-17

Goals:

- Continue to develop the Systems of Support for Every Student, Every Day
- Continue to update and implement AQuESTT (Accountability for a Quality Education System, Today and Tomorrow)
- Continue to organize the Department for efficient and effective processes to better serve the students and citizens of Nebraska
- Additional, strategic hiring of key staff
- Continued leadership and programming for Vocational Rehabilitation and Disabilities Determinations
- Continue to organize the Department work around Broader, Bolder, Better theme
- Focus on Accountability and Equity
- Oversee the development of a "next generation" framework for supporting systemic continuous improvement in all of Nebraska's schools that includes; (Note: Cross-Reference Board Goals 2 & 3)
- Implement strategies to better engage key educational stakeholders (Note: Cross-Reference Board Goals 2 & 3)
- Improve processes and procedures for regular State Board meetings and encourage Board member leadership through active policy engagement
- Develop a 21st century communications plan for the Department of Education
- Identify key strategic investments for the Department of Education and the state's education system to include in the NDE budget proposal and proposed in the

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2015/2016 Biennial Budget. Key/Critical systems in data, assessment, accountability that are currently funded by Federal funds should be 80% funded by state funds at a minimum.

FY2015-2016 Accomplishments -

- Provides oversight of the entire Nebraska Department of Education
- Serves as a liaison with the Education Workforce Roundtable , Educational Service Units and REL Central
- Communicates with Nebraska Congressional delegation and staff to assist in their responses to legislation in the House and Senate affecting Nebraska education such as recent reauthorization of ESEA (ESSA) in December 2015 and vocational rehabilitation.
- Advocate for Nebraska education issues.
- Coordinate legislative staff team at NDE and meet regularly with Education Chair of the Legislature.
- Continue statewide public speaking presentations
- Identify Milken Educator and the Nebraska Teacher of the Year
- Serves on the State College Board of Trustees; Council of Chief State School Officers, Council on Student Attendance, Juvenile Justice Committee, REL Central Board, the Nebraska Worker Training Program Governing Board; the Nebraska Workforce Investment Act Board, the Nebraska Council on Economic Education Executive Board; Nebraska Industrial Competitive Alliance, and the Nebraska Educational Telecommunication Board
- Expand partnerships with Office of the Governor, Nebraska Council of School Administrators, Nebraska State Education Association, Nebraska Association of School Boards, Greater Nebraska Schools, Nebraska Rural School Council Association, and the Coordinating Commission for Postsecondary Education and others
- Support the work of college and career ready standards revision (Social Studies, Mathematics, Language Arts, Performing Arts, and Science)
- Partner with the Governor, Education Chair, University System President and Education Quest on the Education Workforce Roundtable initiative.
- Collaborated with the Nebraska Congressional Delegation on our message to the White House regarding Nebraska's need for flexibility and recognition of rural/small school district issues in proposed regulations under ESSA.
- Provide leadership and technical assistance in promoting standards, assessment, and accountability in partnership with our policy partners.
- Support professional development for NDE employees.

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- Meet with numerous school districts throughout the State as a means of communication with local schools about local school issues and deliverance of statewide initiatives and educator recognition
- Guest speaker, instructor and keynote presenter for school graduations, in-service sessions, and special recognitions
- Update and implement records retention schedule and procedures
- Update and reorganize Department of Education teams for effective and efficient delivery of services
- Participate in initiatives and councils as appropriate in promoting and serving the education needs and priorities for Nebraska
- Strategic Planning

Activity Title - General Counsel's Office/Certification Investigation

Program Description - The General Counsel's Office consists of 6.0 FTE (Two attorneys (one General Counsel, one Legal Counsel III position), one Investigator, one Research, and two Office Associate IV positions. The General Counsel's office is responsible for providing sound, effective, and timely legal advice and representation to the State Board of Education, the Commissioner of Education, and all teams within the Department of Education.

Program Mission, Vision, Values -

Mission of the General Counsel's Office:

Providing legal services to the State Board of Education, the Commissioner of Education and NDE staff. Assist the citizens served by the Department of Education to the best of our ability with the resources available to our office.

As a Team, we value.

- Adherence to the Nebraska Constitution and laws of the State.
- Ethics, morality, quality, equity, accountability and economy in government.
- Compliance with the standards of the Supreme Court and Bar of the State of Nebraska for lawyers and law office staff.

1) Program Activities - The staff of this office provide a wide range of legal assistance, which includes the following activities:

- represents the Commissioner and NDE programs in contested cases before the State Board or NDE hearing officers (such as Nutrition Services and Vocational Rehabilitation appeals);
- assists the Department in meeting federal requirements that must be met to secure and maintain federal education funding with Individuals with Disabilities Education Act

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(IDEA), the Family Education Rights and Privacy Act (FERPA) and Every Student Succeeds Act (ESSA) among the most prominent;

- provides legal assistance in grievances, terminations, reductions in force, disciplinary proceedings, and other personnel actions;
- receives petitions and assigns hearing officers for special education due process cases;
- receives petitions and assigns hearing officers for option enrollment appeal cases;
- represents the Agency in administrative hearings before other agencies;
- reviews, researches, and assists in drafting regulations upon request;
- maintains the regulations and contested case dockets and handles filings under the Administrative Procedures Act;
- serves as liaison with the Attorney General's Office and assists the Attorney General's Office in litigation preparation and research as requested;
- handles labor negotiations with the employee bargaining unit;
- reviews contracts and assists with contract drafting as requested;
- provides legal assistance at State Board meetings for the Commissioner and State Board;
- develop and offer training and/or manuals, handbooks, and notebooks for hearing officers and staff regarding state laws, regulations, policies and guidelines, record retention, and rule development related to the Department of Education;
- handles background screening for Voc Rehab;
- serve as hearing officers in rule hearings;
- researches and prepares formal legal opinions for the Commissioner, State Board, and Leaders Council Members as requested;
- assists with review of selected legislation as requested;
- provides assistance with research and advice on laws, regulations, and procedures, including public meetings and public record laws, for Department advisory bodies as requested;
- supervises hearing officer case assignments and assists hearing officers or uses its own attorneys to serve as hearing officers as needed;
- provides legal services for a number of internal Department committees;
- assists with legal review of NDE Administrative Memorandums;
- provides assistance and training to NDE staff on subjects such as Records Retention and preparing contracts;
- assists in maintaining NDE rule and regulation web site;
- serves as liaison with attorneys representing school boards and non-public schools;
- provides assistance with enrollment inquiries under the NDE enrollment rule;
- handles citizen and school district inquiries regarding law-related matters;
- assists in managing and responding to public records requests;

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- the Certification Investigations Unit conducts investigations authorized by the Commissioner into alleged unethical behavior of certificate holders and represents the Commissioner before the Nebraska Professional Practices Commission and State Board of Education on cases filed;
- handles fingerprint background checks for applicants for a certificate to teach, administer, or provide special services in schools;
- serves as liaison with the Legislature and Governor's Office on potential legislation;
- provides legal advice to the Early Childhood Endowment Board of Trustees; and
- Provides legal advice to the State Council on Educational Opportunity for Military Children and serves as military family education liaison.

2) Program Goals, Objectives, and Performance Indicators -

GOAL #1: To collaborate with other Leaders Council teams to prepare rules and/or statute changes pertaining to program areas which will ultimately reduce the number and complexity of contested cases.

Objective#1: Reducing the number of contested cases that must go before the State Board or hearing official will lead to less time spent by NDE staff in preparing for the contested cases and will reduce expenses.

Action Plan: *What:* Identify NDE rules and regulations that need to be re-drafted which will ultimately result in fewer contested cases being heard by the State Board.

Who: General Counsel staff attorneys and NDE staff

When: Ongoing

GOAL #2: Collaborate with other Leaders Council teams to assist in redrafting state regulations.

Objective #2: Strive to shorten, clarify, and establish some flexibility in state regulations, but make them more enforceable (when appropriate).

Action Plan: *What:* As Legislation is proposed/passed, collaborate with the Leaders Council teams by assisting in drafting/redrafting NDE rules and regulations mandated by passage of new Legislation in a manner.

Who: General Counsel staff and NDE staff

When: Ongoing.

GOAL #3: Develop and update law and regulation reference notebooks.

Objective #3: Maintain current and up-to-date law and regulation reference notebooks for the Leadership Council teams, teams. This will enable NDE staff to

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respond in a more timely and consistent manner to questions and requests from citizens and customers served by the teams.

Action Plan: *What:* The General Counsel's Office is responsible for a number of law and regulation reference notebooks maintained for the Department. This work consists of the development and updating of a number of different sets of program law and NDE regulation notebooks. These notebooks include: Board Policy, Rule Development, Hearing Officer, Final Orders, Felony, Option Enrollment, Contested Cases, and Rules and Regulation updates. Various other program notebook sets are compiled upon request by the program areas.

Who: General Counsel staff

When: Ongoing

GOAL #4: Collaborate with the Human Resources Office in the undertaking of contract negotiations for NAPE/AFSCME.

Objective #4: Complete contract negotiations with the bargaining unit within NDE (NAPE/AFSCME).

Action Plan: *What:* Biannually contract negotiations take place between NDE and the NAPE/AFSCME bargaining unit. The General Counsel staff and the Human Resource Office are instrumental in collaborating efforts in the negotiations of the contract. Legal staff is Instrumental in carefully preparing, drafting, and finalizing the binding contract.

Who: *General* Counsel staff and Human Resource Office staff

When: Biannually

The Department of Education is defined in Article VII, Section 2, of the Nebraska Constitution as being comprised of the State Board of Education and Commissioner of Education. Pursuant to State Board Policy B4, the General Counsel's Office represents the Department and not individual Board members or staff members.

FY 2014-2015/2015-2016 Accomplishments –

- The Certification Investigations Unit of the General Counsel's Office handled approximately 437 inquiries and 100 complaints. Complaints both pending and new resulted in 23 revocations of educator certificates, 7 suspensions of educator certificates, 12 admonishments, 10 reprimands, 62 dismissals, and 27 pending.
- The General Counsel's Office handled 25 PPC cases, one Teacher Certification case, three Student Teach cases, seven Option Enrollment cases, two ESU Boundary Adjustments, one Food & Nutrition case, one Rule 63 rulemaking petition, 11 State

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Claims Board cases, two Nebraska Equal Opportunity Commission complaint, and one U.S. Equal Opportunity Commission complaint. The General Counsel's Office assisted the Attorney General's Office on three civil court collection cases.

- Conducted new employee orientation on selected topics and training on background checks for the Division of Vocational Rehabilitation.
- Conducted approximately 428 background checks for Vocational Rehabilitation clients.
- Negotiated Bargaining Agreement between State of Nebraska Department of Education and the Nebraska Association of Public Employees/AFSCME, Local 61
- Updated State Board Bylaws and Internal Policy Directives. Provided support to the State Board Policy Committee and Deputy Commissioner in reviewing State Board General Education Policies (ongoing).
- Assisted in managing the Department Records Retention Schedules.
- Processed 19 Department Rules.
- Reviewed approximately 614 Department contracts, plus contract amendments and hotel/motel agreements as necessary.

Budget Information: General Counsel & Certification Investigation Office

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**6.00**	**$593,211**	**6.00**	**$593,211**	**6.00**	**$593,211**
GF	**2.00**	**$146,039**	**2.00**	**$146,039**	**2.00**	**$146,039**
FF	**4.00**	**$447,172**	**4.00**	**$447,172**	**4.00**	**$447,172**

5. Budget Summary Information:

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**14.42**	**$2,156,786**	**14.42**	**$2,771,414**	**14.42**	**$3,412,831**
GF	**7.42**	**$1,199,796**	**7.42**	**$1,459,659**	**7.42**	**$1,730,380**
CF	**0.00**	**$202,915**	**0.00**	**$218,624**	**0.00**	**$235,078**
FF	**7.00**	**$754,075**	**7.00**	**$1,093,131**	**7.00**	**$1,447,373**

7. Budget Consideration

8. Other Information: Budget request for this subprogram includes the Enterprise Issues for Salary and Health Insurance estimated increases for all of Program 025.

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 003
NOTES: ASSESSMENT/REPORT CARD

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$4,878,779	100.0%	$7,878,779	61.5%	100.0%	$7,885,927	0.1%	100.0%
MEANS OF FINANCING								
General Fund	$4,751,600	97.4%	$7,751,600	63.1%	98.4%	$7,758,748	0.1%	98.4%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$4,751,600	100.0%	$7,751,600	63.1%	100.0%	$7,758,748	0.1%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$127,179	2.6%	$127,179	0.0%	1.6%	$127,179	0.0%	1.6%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$127,179	100.0%	$127,179	0.0%	100.0%	$127,179	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$4,878,779	100.0%	$7,878,779	61.5%	100.0%	$7,885,927	0.1%	100.0%
General Fund	$4,751,600	97.4%	$7,751,600	63.1%	98.4%	$7,758,748	0.1%	98.4%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$127,179	2.6%	$127,179	0.0%	1.6%	$127,179	0.0%	1.6%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$685,366	14.1%	$870,704	27.0%	11.1%	$877,852	0.8%	11.2%
Operations 520000-550000	$4,134,477	84.7%	$6,949,139	68.1%	88.2%	$6,949,139	0.0%	88.1%
Travel 570000	$58,936	1.2%	$58,936	0.0%	0.7%	$58,936	0.0%	0.7%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$4,878,779	100.0%	$7,878,779	61.5%	100.0%	$7,885,927	0.1%	100.0%
FTE's	8.00		10.00			10.00		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 003
ACCOUNTING S/P:
NOTES: ASSESSMENT/REPORT CARD

08/25/16
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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$510,468	74.5%	$628,506	23.1%	72.2%	$631,338	0.5%	71.9%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$510,468	74.5%	$628,506	23.1%	72.2%	$631,338	0.5%	71.9%
515100 RETIREMENT PLANS EXP	$0	$42,098	6.1%	$50,940	21.0%	5.9%	$51,152	0.4%	5.8%
515200 OASDI EXPENSE	$0	$37,575	5.5%	$46,605	24.0%	5.4%	$46,823	0.5%	5.3%
515400 LIFE INSURANCE EXP	$0	$96	0.0%	$120	25.0%	0.0%	$120	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$89,928	13.1%	$138,128	53.6%	15.9%	$141,984	2.8%	16.2%
516300 EMPLOYEE ASSISTANCE PRG	$0	$96	0.0%	$120	25.0%	0.0%	$120	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$5,105	0.7%	$6,285	23.1%	0.7%	$6,315	0.5%	0.7%
SUB-TOTAL BENEFITS	$0	$174,898	25.5%	$242,198	38.5%	27.8%	$246,514	1.8%	28.1%
FTE's		8.00		10.00			10.00		
510000 TOTAL PERSONAL SERVICES	$0	$685,366	14.0%	$870,704	27.0%	11.1%	$877,852	0.8%	11.1%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$597,019	87.1%	$782,357	31.0%	89.9%	$789,505	0.9%	89.9%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$88,347	12.9%	$88,347	0.0%	10.1%	$88,347	0.0%	10.1%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$2,250	0.1%	$2,250	0.0%	0.0%	$2,250	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$3,720	0.1%	$3,720	0.0%	0.1%	$3,720	0.0%	0.1%
521400 DATA PROCESSING EXPENSE	$0	$6,600	0.0%	$6,600	0.0%	0.0%	$6,600	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$8,200	0.2%	$8,200	0.0%	0.1%	$8,200	0.0%	0.1%
522100 DUES/SUBSCRIPTION EXP	$0	$1,500	0.0%	$1,500	0.0%	0.0%	$1,500	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$4,000	0.1%	$4,000	0.0%	0.1%	$4,000	0.0%	0.1%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$29,020	0.7%	$29,020	0.0%	0.4%	$29,020	0.0%	0.4%
525500 RENT EXPENSE-OTHER	$0	$5,000	0.1%	$5,000	0.0%	0.1%	$5,000	0.0%	0.1%
527100 REPAIR/MAINT-OFFICE EQP	$0	$500	0.0%	$500	0.0%	0.0%	$500	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$3,600	0.1%	$3,600	0.0%	0.1%	$3,600	0.0%	0.1%
532100 NON-CAPITALIZED EQUIP	$0	$750	0.0%	$750	0.0%	0.0%	$750	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$10,471	0.3%	$10,471	0.0%	0.2%	$10,471	0.0%	0.2%
554900 OTHER CONTRACTUAL SERVICES	$0	$4,046,321	97.9%	$6,860,983	69.6%	98.7%	$6,860,983	0.0%	98.7%
555200 SOFTWARE - NEW PURCHASES	$0	$2,200	0.1%	$2,200	0.0%	0.0%	$2,200	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$10,345	0.3%	$10,345	0.0%	0.1%	$10,345	0.0%	0.1%
520000 TOTAL OPERATING EXPENSES	$0	$4,134,477	84.7%	$6,949,139	68.1%	88.2%	$6,949,139	0.0%	88.1%
575100 MISCELLANEOUS TRAVEL EXP	$0	$58,936	100.0%	$58,936	0.0%	100.0%	$58,936	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$58,936	1.2%	$58,936	0.0%	0.7%	$58,936	0.0%	0.7%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$4,193,413	86.0%	$7,008,075	67.1%	88.9%	$7,008,075	0.0%	88.9%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$4,154,581	99.1%	$6,969,243	67.7%	99.4%	$6,969,243	0.0%	99.4%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$38,832	0.9%	$38,832	0.0%	0.6%	$38,832	0.0%	0.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$4,878,779	100.0%	$7,878,779	61.5%	100.0%	$7,885,927	0.1%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$4,751,600	97.4%	$7,751,600	63.1%	98.4%	$7,758,748	0.1%	98.4%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$127,179	2.6%	$127,179	0.0%	1.6%	$127,179	0.0%	1.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$4,878,779		$7,878,779	61.5%		$7,885,927	0.1%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$4,751,600	97.4%	$7,751,600	63.1%	98.4%	$7,758,748	0.1%	98.4%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$127,179	2.6%	$127,179	0.0%	1.6%	$127,179	0.0%	1.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025/03

2. **Program Name –** Assessment and Accountability

3. **Program Description –**
To provide statewide assessment within a new contract due to the release of a Request for Proposal in 2016-2017. To provide assessment of Nebraska CCR standards in English Language Arts and Math in grades 3-8 and to transition assessment of Nebraska state standards in science to CCR at grades 5 and 8. To provide a college entrance exam statewide at the high school level to measure English Language Arts, Math and Science. The college entrance exam may include writing. To augment the assessment department work to provide professional development pertaining to assessment literacy to improve student learning. To maintain and revise Raw Classification within AQuESTT due to revision of assessments and changes in federal requirements. To involve Nebraska educators in decisions pertaining to assessment and accountability.

- Provide professional development pertaining to assessment literary for Nebraska educators to fulfill the full vision of the assessment tenet of AQuESTT
- Provide statewide tests that align to revised Nebraska College and Career Ready standards of English Language Arts for grades 3-8.
- Provide statewide tests that align to revised Nebraska College and Career Ready standards of Math for students in grades 3-8.
- Provide statewide tests that align to revised Nebraska College and Career Ready standards of Science for students in grades 3-8.
- Provide statewide college and career ready assessment that measures the revised College and Career Ready standards of English Language Arts, Math, Science and Writing for students in grade 11.
- Support assessment services: development, delivery, administration, scanning, scoring, analysis, and reporting for all statewide assessments.
- Support committees of Nebraska educators who may write items, participate in standard setting, and participate in alignment studies.
- Support the Assessment/Accountability Advisory Committee to provide input of Nebraska educators into the Nebraska State Accountability assessments (NeSA) and AQuESTT
- Rebrand the NeSA assessments.

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- Adjust Raw Classification metrics as assessment data that feeds the calculations are changed, due to revised assessments and changes in federal requirements.
- Partner with NDE data department to provide public reporting of assessment and accountability.

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4. Program Objectives

- Provide professional development to develop knowledge of assessment literacy to improve learning for all students.
- Provide assessments to measure CCR standards of English language arts, mathematics and science for accountability per statute 79-760.
- Assist local school staff, policy leaders and others in understanding and using statewide assessment results to improve instruction and learning in Nebraska schools.
- Provide effective assessment and accountability systems that improve student learning through educator involvement.
- Provide stable Raw Classification within AQuESTT to enhance understanding and support of AQuESTT by Nebraska educators, public, and policy makers.
- Provide accurate, easily accessible and interpretable public reports of statewide assessment and accountability. (695 characters)
- Analyze results of statewide assessment data to support improvement in school/district performance.

Performance Measures

The effectiveness of the program is measured by the products produced and the outcomes obtained:

- Improvement of student learning through effective professional development that engages Nebraska educators in assessment literacy
- Effective delivery of statewide tests that measure College and Career Readiness in English Language Arts, Mathematics, and Science (after revision of standards) to provide valid and reliable statewide scores.
- Revised Raw Classification for the purpose of determining AQuESTT classifications
- Integration of federal requirements into the state testing and accountability systems
- Timely release of accurate public report

5. Request Priorities and Significant Issues

The assessment budget will be impacted by a Request for Proposal that will include effective professional development pertaining to assessment literacy and the full vision of the assessment tenet of AQuESTT, rebranding of the NESA assessments, and revision of Raw Classification. In addition, the work management is impacted by the need to deliver two significantly different assessments, one for grades 3-8 and a college entrance test for students in grade 11. The work management is also impacted by increasing demands on the

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Assessment and Accountability team, including increases in security breaches and emergency medical waivers, and the need for strong communications to Nebraska districts and patrons pertaining to statewide testing and accountability. The cost of statewide assessment has steadily increased with increase of contract costs while Federal funding has remained constant.

6. Comprehensive List of Activities

Activity One: Release a comprehensive Request for Proposal that will result in contract(s) to provide statewide assessment for Nebraska public school students and to include:

- Assessment of Nebraska College and Career Ready Standards of English Language Arts at grades 3-8
- Assessment of Nebraska College and Career Ready Standards of Mathematics at grades 3-8
- Assessment of Nebraska College and Career Ready Standards of Science at grades 5 and 8 (transition in 2018-2019)
- College entrance exam at grade 11

Activities associated with the assessment process include alignment, and standard setting and may include item development by Nebraska educators.
Activities for providing the assessments include administration, school district support during test administration, scoring, and reporting.

The NeSA assessments will be rebranded through the process of transitioning to assessments that will be provided as a result of the RFP release in 2016-2017.

The Assessment and Accountability team will provide ongoing explicit professional development pertaining to assessment literacy to assure strong use of formative assessment to improve student learning, resulting in more effective classroom assessment and statewide assessment results.

The Assessment and Accountability team will garner Nebraska educator involvement in decisions through the Assessment and Accountability Advisory Committee.

79-760 – Quality Education Act and Every Student Succeeds Act (ESSA)

<u>State Board Goal 2: Improve and Support State and Local Accountability</u>

1) Implement a “next generation” accountability system under the provisions of LB 438
2) Continue to organize investment in accountability and intervention system
3) Invest in an integrated data and reporting system

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AQuESTT Tenets
Assessment
College and Career Ready
Educator Effectiveness

Activity Two: National Assessment of Educational Progress (NAEP). Coordination of the administration of the NAEP test and support to schools in its administration. Tests are required from a sample of Nebraska schools. The samples are selected by the National Center for Educational Statistics. Budget includes 1 FTE of salary and benefits costs.

Required by USDE

Activity Three: To maintain and revise Raw Classification within AQuESTT due to revision of assessments and changes in federal requirements, while also assuring stability of Raw Classification within AQuESTT to enhance understanding, support, and confidence in AQuESTT classifications by Nebraska educators, public, and policy makers

Required by 79-760 – Quality Education Act

State Board Goal 1: Improve Achievement Outcomes for All Students

Build an accountability system to measure progress toward reducing achievement gaps and promote data that focuses on achievement outcomes for all educational levels in Nebraska

Improve graduation rates across all districts and all subgroups

Goal 2: Improve and Support State and Local Accountability

Implement a "next generation" accountability system under the provisions of LB 438

Continue to organize investment in accountability and intervention system

Invest in an integrated data and reporting system

Develop a professional development system that increases capacity for school district improvement and school building intervention

Activity Four: Public Report Card. The assessment team shares responsibility for the publication of the annual public report card with the federal programs office. The report provides a display of all state and federally-required data. Included in this report are student performance results on state tests, on national tests, and federal accountability results. This office coordinates the publication of this web-based reporting system with the data center and other teams. The General Fund budget includes 1 FTE of salary and benefit costs (IT Data Database Analyst).

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Required by: 79-760 - Quality Education Act and Every Student Succeeds Act (ESSA)

State Board Goal 1: Improve Achievement Outcomes for All Students
Continue to develop longitudinal data system including implementing data analysis and retrieval tools such as the data reporting system, data dashboards, and integrated systems supporting data based decision making at a state and local level

AQuESTT Tenets
Assessment
College and Career Ready
Educator Effectiveness

Activity Five: Administration of the Assessment Office. The funding of four professional staff and two support staff, the equipment, the travel and the materials are included in these costs. The four professionals include the director, assistant director, writing coordinator, and data coordinator. The support staff includes two administrative assistants.

Goal 1: Improve Achievement Outcomes for All Students
Build an accountability system to measure progress toward reducing achievement gaps and promote data that focuses on achievement outcomes for all educational levels in Nebraska

AQuESTT Tenets
Assessment
College and Career Ready
Educator Effectiveness

Budget Summary

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	8.00	$4,878,779	10.00	$7,878,779	10.00	$7,885,927
GF	7.00	$4,751,600	9.00	$7,751,600	9.00	$7,758,748
FF	1.00	$127,179	1.00	$127,179	1.00	$127,179

Budget Information
Additional federal support for the Assessment and report Card Program is budgeted in Program 025/49- NCLB state Assessment Funds ($4,100,000)

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 040
NOTES: HUMAN RESOURCES

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$555,163	100.0%	$555,163	0.0%	100.0%	$555,163	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$555,163	100.0%	$555,163	0.0%	100.0%	$555,163	0.0%	0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$555,163	100.0%	$555,163	0.0%	100.0%	$555,163	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$555,163	100.0%	$555,163	0.0%	100.0%	$555,163	0.0%	100.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$555,163	0.0%	$555,163	0.0%	0.0%	$555,163	0.0%	0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$451,718	81.3%	$451,718	0.0%	81.3%	$451,718	0.0%	81.3%
Operations 520000-550000	$99,185	17.9%	$99,185	0.0%	17.9%	$99,185	0.0%	17.9%
Travel 570000	$4,260	0.8%	$4,260	0.0%	0.8%	$4,260	0.0%	0.8%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$555,163	100.0%	$555,163	0.0%	100.0%	$555,163	0.0%	100.0%
FTE's	6.00		6.00			6.00		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 040
ACCOUNTING S/P:
NOTES: HUMAN RESOURCES

08/25/16
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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$339,269	75.1%	$339,269	0.0%	75.1%	$339,269	0.0%	75.1%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$1,600	0.4%	$1,600	0.0%	0.4%	$1,600	0.0%	0.4%
SUB-TOTAL SALARIES	$0	$340,869	75.5%	$340,869	0.0%	75.5%	$340,869	0.0%	75.5%
515100 RETIREMENT PLANS EXP	$0	$25,524	5.7%	$25,524	0.0%	5.7%	$25,524	0.0%	5.7%
515200 OASDI EXPENSE	$0	$24,920	5.5%	$24,920	0.0%	5.5%	$24,920	0.0%	5.5%
515400 LIFE INSURANCE EXP	$0	$72	0.0%	$72	0.0%	0.0%	$72	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$56,868	12.6%	$56,868	0.0%	12.6%	$56,868	0.0%	12.6%
516300 EMPLOYEE ASSISTANCE PRG	$0	$72	0.0%	$72	0.0%	0.0%	$72	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$3,393	0.8%	$3,393	0.0%	0.8%	$3,393	0.0%	0.8%
SUB-TOTAL BENEFITS	$0	$110,849	24.5%	$110,849	0.0%	24.5%	$110,849	0.0%	24.5%
FTE's		6.00		6.00			6.00		
510000 TOTAL PERSONAL SERVICES	$0	$451,718	81.4%	$451,718	0.0%	81.4%	$451,718	0.0%	81.4%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$451,718	100.0%	$451,718	0.0%	100.0%	$451,718	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$650	0.7%	$650	0.0%	0.7%	$650	0.0%	0.7%
521200 COMMUNICATIONS EXPENSE	$0	$2,200	2.2%	$2,200	0.0%	2.2%	$2,200	0.0%	2.2%
521400 DATA PROCESSING EXPENSE	$0	$6,250	0.0%	$6,250	0.0%	0.0%	$6,250	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$2,350	2.4%	$2,350	0.0%	2.4%	$2,350	0.0%	2.4%
522100 DUES/SUBSCRIPTION EXP	$0	$2,330	2.3%	$2,330	0.0%	2.3%	$2,330	0.0%	2.3%
522200 CONF. REGISTRATION FEES	$0	$3,600	3.6%	$3,600	0.0%	3.6%	$3,600	0.0%	3.6%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$180	0.2%	$180	0.0%	0.2%	$180	0.0%	0.2%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$375	0.4%	$375	0.0%	0.4%	$375	0.0%	0.4%
531100 OFFICE SUPPLIES EXPENSE	$0	$11,150	11.2%	$11,150	0.0%	11.2%	$11,150	0.0%	11.2%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$58,500	59.0%	$58,500	0.0%	59.0%	$58,500	0.0%	59.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$11,600	11.7%	$11,600	0.0%	11.7%	$11,600	0.0%	11.7%
520000 TOTAL OPERATING EXPENSES	$0	$99,185	17.9%	$99,185	0.0%	17.9%	$99,185	0.0%	17.9%
575100 MISCELLANEOUS TRAVEL EXP	$0	$4,260	100.0%	$4,260	0.0%	100.0%	$4,260	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$4,260	0.8%	$4,260	0.0%	0.8%	$4,260	0.0%	0.8%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$103,445	18.6%	$103,445	0.0%	18.6%	$103,445	0.0%	18.6%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$103,445	100.0%	$103,445	0.0%	100.0%	$103,445	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$555,163	100.0%	$555,163	0.0%	100.0%	$555,163	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$555,163	100.0%	$555,163	0.0%	100.0%	$555,163	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$555,163		$555,163	0.0%		$555,163	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$555,163	100.0%	$555,163	0.0%	100.0%	$555,163	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 025/40

2. **Program/Subprogram Name** – Human Resources

3. **Program/Subprogram Description** – Human Resources is responsible for providing support for, or carrying out, functions such as: recruitment and selection; employee training and development; employee relations; benefits administration; classification and compensation; equal employment opportunity, and safety.

4. **Program Goals**
   - Provide support for the recruitment, selection and orientation of NDE employees
   - Administer employee benefits
   - Coordinate employee relations and employee communications
   - Fulfill HR's payroll responsibilities
   - Maintain a competitive, market-based compensation system
   - Provide professional development opportunities that increase the knowledge, skills and abilities of personnel
   - Administer performance management activities
   - Coordinate safety, health and wellness activities
   - Coordinate employee recognition programs
   - Provide consultative services to supervisors and technical assistance to employees

   Goal: Provide support for the recruitment, selection and orientation of NDE employees
   Objective: Recruit a diverse pool of highly qualified candidates
   Strategies:
   - Provide technical assistance to supervisors during the hiring process
   - Expand recruiting efforts to increase diversity in applicant pool

   Performance Measures:
   - Increased diversity in NDE employee population
   - Time-to-fill rates
   - Turnover rates

   Goal: Administer employee benefits
   Objective: Coordinate and provide support for employee enrollment in state-sponsored benefit programs

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Strategies:

- Provide information about benefit changes
- Provide technical assistance with the enrollment process

Performance Measures:

- Employees complete open enrollment on a timely basis
- Other benefit change requests are processed in a timely and accurate manner

Goal: Coordinate employee relations and employee communications

Objective: Identify and address employee-related issues and concerns

Strategies:

- Meet with employees and supervisors regarding concerns
- Provide Ombudsman service
- Refer to EAP as appropriate
- Conduct quarterly employee recognition activities

Performance Measures:

- Number of employee grievances
- Number of supervisory referrals to EAP
- Employee recognition events/activities
- HR web page content on InsideNDE

Goal: Fulfill HR's payroll responsibilities

Objective: Manage benefit and other payroll deductions

Strategies:

- Provide information on website regarding when benefit changes can/must be made
- Input requested changes and verify against monthly payroll
- Attend PHRUG meetings to keep abreast of changes

Performance Measures:

- Monthly payroll changes are inputted in a timely and accurate fashion

Goal: Maintain a competitive, market-based compensation system

Objective: Maintain an employee classification and compensation system, which reflects HR best practices.

Strategies:

- Obtain and analyze market salary information on a biennial basis
- Adjust salary ranges, hiring rates and incumbent salaries accordingly

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Performance Measures:

- Market survey results reflect comparability between NDE compensation levels and that of comparable entities
- NDE successfully competes with other state agencies and local employers for personnel
- Classification specifications and/or job descriptions are reviewed periodically

Goal: Provide professional development opportunities that increase the knowledge, skills and abilities of personnel.

Objective: Increase staff development opportunities

Strategies:

- Promote the use of online classes taken through the Employee Development Center – Learning
- Provide other professional development opportunities to NDE employees as needed

Performance Measures:

- Number of Lynda.com training sessions taken by NDE employees
- Number of training opportunities sponsored/provided by NDE
- Training evaluations

Goal: Continue enhancement of performance management activities

Objective: Increase understanding of and compliance with performance management activities

Strategies:

- Provide training and technical support as needed

Performance Measures:

- Percentage of annual performance appraisals completed on a timely basis
- Percentage of probation performance appraisals completed on a timely basis

Goal: Coordinate safety, health and wellness activities

Objective: Conduct activities to promote the safety, health and wellness of employees

Strategies:

- Maintain a NDE safety committee
- Send employees safety-related communications

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- Reinforce participation in the state's wellness program
- Review accidents to determine if risks can be minimized

  Performance Measures:
  - Quarterly meetings of the NDE Safety Committee
  - Participation in state-sponsored wellness activities
  - Number of Workers Compensation claims

Goal: Coordinate employee recognition programs

Objective: Conduct activities to recognize employees for exemplary work, performance contributions, years of service, and retirement

Strategies:
- Conduct quarterly employee recognition activities
- Participate in state employee recognition activities
- Provide other recognition activities that reinforce the mission, vision and values of the agency

  Performance Measures:
  - Number of quarterly employee recognition events held
  - Participation rates in state employee recognition activities
  - Employee evaluations of recognition opportunities

5. Performance Measures

Performance measures vary by objective. See detailed information in 4b.

6. Request Priorities and Significant Issues

BUDGET ACTIVITIES

ACTIVITY #1

Activity Title: General Human Resources Functions

Description – To carry out the human resources functions of the agency.

The Human Resources Office is comprised of six staff members totaling 6.0 FTE: HR Administrator; two Administrative Specialist IIs; Administrative Specialist I, Administrative Associate IV, and an Office Associate II (NDE Receptionist).

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**6.00**	**$457,718**	**6.00**	**$457,718**	**6.00**	**$457,718**

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- Nebraska statutory authority – Not applicable
- CFDA # – Not applicable
- Applicable Federal regulations – ADA, EEO, FMLA, FSLA, etc.
- Goals, Objective, and Performance Measures – See item 4b above.

- Specific Activities
    - Assist supervisors with recruitment processes such as the development/refinement of job descriptions and advertisements.
    - Provide technical assistance to supervisors regarding selection issues such as appropriate interview questions, evaluation of interview responses, reference checks, and employment offers.
    - Provide leadership for the structure and implementation of the agency's personnel system.
    - Oversee the reclassification process.
    - Classify new positions.
    - Recommend annual and other salary adjustments.
    - Coordinate employee enrollment in state-sponsored benefit programs.
    - Resolve employee complaints related to benefit programs or refer to State Personnel as necessary.
    - Identify and address employee-related issues and concerns.
    - Facilitate the NDE Ombudsman service.
    - Coordinate and/or work with staff to coordinate employee recognition events and recognition processes.
    - Facilitate effective employee communication through the use of HR's internal website.
    - Coordinate and/or conduct exit interviews to determine reasons for employee separation.
    - Manage employee records and all related transactions, including posting and hiring, leave, benefits, and classification and compensation changes.
    - Conduct HR's portion of payroll activities (e.g., enter deductions, benefit information).
    - Coordinate the negotiation of the bargaining agreement.
    - Revise the NDE Personnel Rules as needed.
    - Draft/recommend changes to the personnel-related portions of the agency's administrative memoranda.
    - Conduct or assist with investigations regarding potential employee misconduct.
    - Apply state and federal requirements such as FLSA, FMLA, Workers Compensation, HIPAA, ADA, etc.
    - Initiate, coordinate and/or conduct training for NDE employees.

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- Coordinate and facilitate the work of the NDE Safety Committee.
- Carry out agency receptionist duties.

- State Board Goal(s) supported – The Office of Human Resources provides administrative support to the agency. The activities of the office do not directly relate to the current State Board goals.

- Significant Budget Considerations – General human resources functions are entirely funded by federal Indirect Cost funds.

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 041
NOTES: TEACHING AND LEARNING

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$4,411,854	100.0%	$4,587,913	4.0%	100.0%	$4,586,410	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$3,116,680	70.6%	$3,292,739	5.6%	71.8%	$3,291,236	0.0%	71.8%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$3,116,680	100.0%	$3,292,739	5.6%	100.0%	$3,291,236	0.0%	100.0%
Cash Fund	$42,727	1.0%	$42,727	0.0%	0.9%	$42,727	0.0%	0.9%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$42,727	100.0%	$42,727	0.0%	100.0%	$42,727	0.0%	100.0%
Federal Fund	$1,252,447	28.4%	$1,252,447	0.0%	27.3%	$1,252,447	0.0%	27.3%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,252,447	100.0%	$1,252,447	0.0%	100.0%	$1,252,447	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$4,411,854	100.0%	$4,587,913	4.0%	100.0%	$4,586,410	0.0%	100.0%
General Fund	$3,116,680	70.6%	$3,292,739	5.6%	71.8%	$3,291,236	0.0%	71.8%
Cash Fund	$42,727	1.0%	$42,727	0.0%	0.9%	$42,727	0.0%	0.9%
Federal Fund	$1,252,447	28.4%	$1,252,447	0.0%	27.3%	$1,252,447	0.0%	27.3%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$2,832,055	64.2%	$2,931,520	3.5%	63.9%	$2,935,267	0.1%	64.0%
Operations 520000-550000	$1,414,399	32.1%	$1,485,408	5.0%	32.4%	$1,480,158	-0.4%	32.3%
Travel 570000	$165,400	3.7%	$170,985	3.4%	3.7%	$170,985	0.0%	3.7%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$4,411,854	100.0%	$4,587,913	4.0%	100.0%	$4,586,410	0.0%	100.0%
FTE's	36.75		37.75			37.75		

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BUDGET: 2017-2019
PROGRAM: 025 — 08/25/16
BUDGET S/P: 041 — 1:30 PM
ACCOUNTING S/P:
NOTES: TEACHING AND LEARNING

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$1,981,401	70.0%	$2,045,346	3.2%	69.8%	$2,046,881	0.1%	69.7%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$1,981,401	70.0%	$2,045,346	3.2%	69.8%	$2,046,881	0.1%	69.7%
515100 RETIREMENT PLANS EXP	$0	$165,310	5.8%	$171,627	3.8%	5.9%	$171,779	0.1%	5.9%
515200 OASDI EXPENSE	$0	$153,153	5.4%	$157,592	2.9%	5.4%	$157,709	0.1%	5.4%
515400 LIFE INSURANCE EXP	$0	$440	0.0%	$452	2.7%	0.0%	$452	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$510,261	18.0%	$534,361	4.7%	18.2%	$536,289	0.4%	18.3%
516300 EMPLOYEE ASSISTANCE PRG	$0	$440	0.0%	$452	2.7%	0.0%	$452	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$21,050	0.7%	$21,690	3.0%	0.7%	$21,705	0.1%	0.7%
SUB-TOTAL BENEFITS	$0	$850,654	30.0%	$886,174	4.2%	30.2%	$888,386	0.2%	30.3%
FTE's		36.75		37.75			37.75		
510000 TOTAL PERSONAL SERVICES	$0	$2,832,055	64.2%	$2,931,520	3.5%	63.9%	$2,935,267	0.1%	64.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$2,164,608	76.4%	$2,264,073	4.6%	77.2%	$2,267,820	0.2%	77.3%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$667,447	23.6%	$667,447	0.0%	22.8%	$667,447	0.0%	22.7%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$11,450	0.8%	$11,700	2.2%	0.8%	$11,700	0.0%	0.8%
521200 COMMUNICATIONS EXPENSE	$0	$24,200	1.7%	$24,700	2.1%	1.7%	$24,700	0.0%	1.7%
521400 DATA PROCESSING EXPENSE	$0	$32,635	0.0%	$33,385	2.3%	0.0%	$33,385	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$38,500	2.7%	$39,000	1.3%	2.6%	$39,000	0.0%	2.6%
522100 DUES/SUBSCRIPTION EXP	$0	$16,050	1.1%	$16,250	1.2%	1.1%	$16,250	0.0%	1.1%
522200 CONF. REGISTRATION FEES	$0	$20,650	1.5%	$20,950	1.5%	1.4%	$20,950	0.0%	1.4%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$41,000	2.9%	$43,509	6.1%	2.9%	$43,509	0.0%	2.9%
525500 RENT EXPENSE-OTHER	$0	$1,000	0.1%	$1,000	0.0%	0.1%	$1,000	0.0%	0.1%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$48,415	3.4%	$49,165	1.5%	3.3%	$49,165	0.0%	3.3%
532100 NON-CAPITALIZED EQUIP	$0	$19,466	1.4%	$24,716	27.0%	1.7%	$19,466	-21.2%	1.3%
539100 INDIRECT COST ALLOWANCE	$0	$57,446	4.1%	$57,446	0.0%	3.9%	$57,446	0.0%	3.9%
554900 OTHER CONTRACTUAL SERVICES	$0	$566,212	40.0%	$626,212	10.6%	42.2%	$626,212	0.0%	42.3%
555200 SOFTWARE - NEW PURCHASES	$0	$470,000	33.2%	$470,000	0.0%	31.6%	$470,000	0.0%	31.8%
559100 OTHER OPERATING EXPENSES	$0	$67,375	4.8%	$67,375	0.0%	4.5%	$67,375	0.0%	4.6%
520000 TOTAL OPERATING EXPENSES	$0	$1,414,399	32.1%	$1,485,408	5.0%	32.4%	$1,480,158	-0.4%	32.3%
575100 MISCELLANEOUS TRAVEL EXP	$0	$165,400	100.0%	$170,985	3.4%	100.0%	$170,985	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$165,400	3.7%	$170,985	3.4%	3.7%	$170,985	0.0%	3.7%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$1,579,799	35.8%	$1,656,393	4.8%	36.1%	$1,651,143	-0.3%	36.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$952,072	60.3%	$1,028,666	8.0%	62.1%	$1,023,416	-0.5%	62.0%
CASH FUND	$0	$42,727	2.7%	$42,727	0.0%	2.6%	$42,727	0.0%	2.6%
FEDERAL FUND	$0	$585,000	37.0%	$585,000	0.0%	35.3%	$585,000	0.0%	35.4%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$4,411,854	100.0%	$4,587,913	4.0%	100.0%	$4,586,410	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$3,116,680	70.6%	$3,292,739	5.6%	71.8%	$3,291,236	0.0%	71.8%
CASH FUND	$0	$42,727	1.0%	$42,727	0.0%	0.9%	$42,727	0.0%	0.9%
FEDERAL FUND	$0	$1,252,447	28.4%	$1,252,447	0.0%	27.3%	$1,252,447	0.0%	27.3%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$4,411,854		$4,587,913	4.0%		$4,586,410	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$3,116,680	70.6%	$3,292,739	5.6%	71.8%	$3,291,236	0.0%	71.8%
CASH FUND	$0	$42,727	1.0%	$42,727	0.0%	0.9%	$42,727	0.0%	0.9%
FEDERAL FUND	$0	$1,252,447	28.4%	$1,252,447	0.0%	27.3%	$1,252,447	0.0%	27.3%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number – 025/41**

2. **Program/Subprogram Name – Teaching and Learning**

3. **Program/Subprogram Description –**
The Teaching and Learning Team provides leadership, service, and support to help all learners become contributing and fulfilled members of society by: (1) Providing leadership, content expertise, and technical assistance related to teaching and learning, (2) Coordinating processes to develop and implement content-specific standards for grades K-12, (3) Designing, developing, and facilitating learning experiences for students and educators, (4) Establishing and fostering strategic partnerships among state agencies, nonprofit organizations, postsecondary education institutions, and/or business and industry partners, and (5) Collaborating with and advising other NDE teams, the Nebraska State Board of Education, and the Nebraska Legislature on matters related to teaching and learning.

The Teaching and Learning Team is most noted for facilitating the process to develop state-approved content standards for grades K-12, thus meeting the requirement of Nebraska Revised Statute 79-760.01. As required by law, the standards adopted by the State Board of Education shall cover the subjects of reading, writing, mathematics, science, and social studies, and the State Board of Education shall develop a plan to review and update standards every seven years. In addition to the content standards required by statute, the Nebraska Department of Education has developed content standards for fine arts, physical education, health education, and world languages, as well as course-based content standards for Career and Technical Education. The content area standards provide a framework for ensuring quality instructional programs at the elementary, middle, and secondary levels (as required by Rule 10). In addition to standards development, the Teaching and Learning team provides support and technical assistance to school districts related to the implementation and assessment of state-approved content standards.

The Teaching and Learning Team Staff consists of content area specialists, student leadership specialists, and program specialists providing support related to teaching and learning. Content area specialists represent content areas included in K-12 instructional programs. Those areas include:

- Agriculture, Food, and Natural Resources
- Business, Marketing, and Management

DRAFT

- Communication and Information Systems
- English Language Arts Education
- Entrepreneurship Education
- Fine Arts Education
- Health Education
- Health Sciences
- High Ability Learning
- Human Sciences and Education
- Mathematics Education
- Physical Education
- School Counseling
- Skilled and Technical Sciences
- Science Education
- Social Studies Education
- World Language Education

Student leadership specialists serve as state advisors for Nebraska Career and Technical Student Organizations. These intra-curricular organizations extend teaching and learning related to Career and Technical Education through programs, partnership, and leadership experiences at the local, state, and national levels. Those organizations include:

- DECA
- FBLA (Future Business Leaders of America)
- FCCLA (Family, Career, and Community Leaders of America)
- Educators Rising
- FFA
- HOSA (Health Occupations Students of America)
- SkillsUSA

4. Program Objectives

The key priorities for the Teaching and Learning Team include:

Teaching and Learning Support: The Teaching and Learning Team provides support to Nebraska schools related to quality instruction in all content areas. This includes the development, implementation, and assessment of state-approved content standards. In addition, the team offers guidance on evidence-based systems, programs, and activities that support continuous school improvement, effective teaching, student learning, and promote successful student transitions throughout the PK-16 continuum.

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Content Area Expertise: The Teaching and Learning Team provides content expertise relating to effective teaching and learning practices for each content area. It is the responsibility of the Teaching and Learning Team to remain current regarding best practices for teaching and learning related to each content area.

Professional Learning. The Teaching and Learning Team designs, develops, and facilitates professional learning experiences for K-12 teachers, administrators, school counselors, and postsecondary educators. These experiences are designed to meet the needs of Nebraska educators, and they showcase evidence-based strategies to support continuous school improvement and student learning.

Strategic Partnerships and Collaboration: A key priority for the Teaching and Learning team is establishing and fostering strategic partnerships among state agencies, nonprofit organizations, postsecondary education institutions, and business/industry partners in order foster connectivity, maximize resources, and build ongoing support. Additionally, the Teaching and Learning Team collaborates with and advises other NDE teams, the Nebraska State Board of Education and the Nebraska Legislature on matters related to teaching and learning.

5. Performance Measures

The Performance Measures for the Teaching and Learning team include, but are not limited to the following:

- Timely development of state-approved content standards as required by law
- Adoption of state-approved content standards by local school districts
- Student learning of state-approved content standards across all subgroups (ethnicity, special education, ELL, poverty, etc.), as measured by:
    - Formative assessment systems and measures
    - Summative assessment systems and measures (including norm-referenced assessment measures – NeSA, ACT/SAT, MAP, NAEP, etc.)
    - Authentic assessment systems and measures
- Mastery of the Nebraska Career Readiness Standards, as measured by:
    - Formative assessment systems and measures
    - Authentic assessment systems and measures
- Narrowing the student achievement gap by ethnicity, race, poverty, etc.
- Increased high school graduation rates
- Increased postsecondary education going rates
- Decrease in number of students requiring remediation in postsecondary education (specifically in mathematics)
- Increase in number of schools adopting Coordinated School Health Policies and activities

DRAFT

- Increase of schools offering state-model Programs of Study within Career Education
- Increase of schools offering opportunities for involvement in Career and Technical Student Organizations
- Increase in number of students concentrating (taking a sequence of three courses) in Career and Technical Education
- Increased Advanced Placement/International Baccalaureate course offerings
- Improvement in services offered and available to high ability learners
- Increased dual credit offerings
- Increased opportunities for students to engage in work-based learning experiences
- Increase in the number of systematic, career development experiences students have throughout K-12
- Increased usage of Nebraska Career Connections
- Increased number of schools utilizing personalized learning plans
- Increase number of students earning industry recognized credentials
- Development of digital teaching and learning resources, including fully-developed digital courses
- Increased number of career academy programs
- Increase in number of schools offering contextualized teaching and learning experiences
- Increase in number of schools providing school-based expanded learning experiences for K-12 students
- Collection of data related to professional learning needs for Nebraska educators
- Development of focused professional learning experiences based on data
- Improvement of teacher efficacy relating to using data to drive instruction and assessment
- Increased teacher and student engagement

6. Request Priorities and Significant Issues

Request priorities and significant issues for the Teaching and Learning Team include:

Education Specialist III (PK-3 Elementary Education Specialist): This shared position between Teaching and Learning and Early Childhood will provide evidence based professional development for teachers, paraprofessionals, and school administrators regarding the unique learning needs of children from age three through 3rd grade. The Education specialist will lead efforts to align K-3 standards and Nebraska Early Learning Guidelines as well as competencies for teachers of children in this age range.

Education Specialist III (Expanded and Work-Based Learning Specialist): A need exists in the Nebraska Department of Education to provide additional support related to expanded and work-based learning. The work associated with this position would include providing leadership, technical assistance, and content expertise related to expanded learning and work-

DRAFT

based learning across all content areas and grade levels. "Expanded learning" refers to school-based programs held before school, afterschool, and during the summer months. "Work-based learning" is an educational strategy designed to extend and deepen classroom instruction by providing students with experiences in the employment sector. This includes job shadow experiences, internships, apprenticeships, etc. These evidence-based programs support students as they work towards their college and career goals.

STEM Approach: The Nebraska Department of Education's STEM Approach reflects an integrated and interdisciplinary approach to teaching and learning that utilizes school-based, work-based, family-based, and community-based experiences as a context for helping students learn science, technology, engineering, and mathematics. Teaching and learning resources, experiences, and activities included within NDE's STEM Approach serve as a standards-based framework for engaging students in authentic and contextual learning experiences that provide students with the opportunity to learn content while promoting employability skills, including communication, creativity, collaboration, and critical thinking. NDE's STEM Approach encompasses all content-areas, all grade levels, and all career clusters, not just those traditionally defined as STEM.

Career Education State Grant: The Career Education Grant program was created in 2014 to allow for the distribution of approximately $350,000 of state lottery funds to support improvement and expansion of career education. Specifically, the funds are used to help schools align Career Education programs with local and regional economic development and workforce priorities. In order to be eligible for the Career Education Grant program, a school district must have completed reVISION, year-long strategic planning process facilitated by NDE. At the conclusion of the year-long process, schools may apply for a competitive reVISION Action Grant. The funds received through the Career Education Grant program assist school districts in the implementation of their Action Plan developed during the reVISION process.

Maintenance of Effort – Carl D. Perkins Act of 2006: Nebraska's general fund requirement for maintenance of effort though Carl Perkins must be maintained or the state would lose $6.8 Million in federal resources, annually, for supporting the work of schools.

BUDGET ACTIVITIES

Activity Title **Teaching and Learning Operations and Content Specialists**

- With these resources, the Teaching and Learning Team is able to provide leadership and content expertise related to the development, implementation, and assessment of content area standards in accordance with state and federal requirements to ensure that Nebraska schools offer quality instructional programs at the elementary, middle, and secondary levels. This includes instruction in the following content areas: English Language Arts;

DRAFT

Fine Arts; Health; Mathematics; Physical Education; Science; Social Studies; and World Languages. These resources also include support for High Ability Learning and the Microsoft IT Initiative.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**13.75**	**$1,864,740**	**13.25**	**$2,040,799**	**13.25**	**$2,039,296**
GF	**13.75**	**$1,822,013**	**13.25**	**$1,998,072**	**13.25**	**$1,996,569**
CF	**0.00**	**$42,727**	**0.00**	**$42,727**	**0.00**	**$42,727**

- Nebraska statutory authority: 79-712, 79.724- (3-6), 79-713, 79-760.01, 79-760.02, 79-1105 to 79-1108.03
- CFDA #: N/A
- Applicable Federal regulations: N/A
- Goals, Objective, and Performance Measures:

The overall goal of the Teaching and Learning Team is to provide leadership, service, and support to help all learners become contributing and fulfilled members of society. Key Objectives include: (1) Provide leadership, content expertise, and technical assistance related to teaching and learning, (2) Coordinate processes to develop and implement content-specific standards for grades K-12, (3) Design, develop, and facilitate learning experiences for students and educators, (4) Establish and foster strategic partnerships among state agencies, nonprofit organizations, postsecondary education institutions, and/or business and industry partners, and (5) Collaborate with and advising other NDE teams, the Nebraska State Board of Education, and the Nebraska Legislature on matters related to teaching and learning. Significant Performance Measures include:

- Timely development of state-approved content standards as required by law
- Adoption of state-approved content standards by local school districts
- Student learning of state-approved content standards across all subgroups (ethnicity, special education, ELL, poverty, etc.), as measured by:
    - Formative assessment systems and measures
    - Summative assessment systems and measures (including norm-referenced assessment measures – NeSA, ACT/SAT, MAP, NAEP, etc.)
    - Authentic assessment systems and measures
- Mastery of the Nebraska Career Readiness Standards, as measured by:
    - Formative assessment systems and measures
    - Authentic assessment systems and measures
- Narrowing the student achievement gap by ethnicity, race, poverty, etc.

DRAFT

- Increased high school graduation rates
- Increased postsecondary education going rates
- Decrease in number of students requiring remediation in postsecondary education (specifically in mathematics)
- Implementation of the Microsoft IT Initiative

- State Board Goal(s) supported: Goals 1.3, 1.4, 2.4
- Significant Budget Considerations

Activity Title – Federal Perkins and Career Education Associated Grants

These resources reflect the federal funds received through the Carl D. Perkins Career and Technical Education Act of 2006 and the general funds required by law towards the Maintenance of Effort (MOE) for Nebraska Career and Technical Education. With these resources, the Teaching and Learning Team is able to provide leadership and content expertise related to the development, implementation, and assessment of content area standards in accordance with state and federal requirements to ensure that Nebraska schools offer quality Career and Technical Education. This includes instruction in the following content areas: Agriculture, Food, and Natural Resources; Business, Marketing, and Management; Communication and Information Systems; Entrepreneurship Education; Health Sciences; Human Sciences and Education, and Skilled and Technical Sciences. These resources also include support for School Counseling.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**18.20**	**$2,005,614**	**18.20**	**$2,005,614**	**18.20**	**$2,005,614**
GF	**9.75**	**$813,167**	**9.75**	**$813,167**	**9.75**	**$813,167**
FF	**8.45**	**$1,192,447**	**8.45**	**$1,192,447**	**8.45**	**$1,192,447**

- Nebraska statutory authority: None
- CFDA #: 84.248 Perkins
- Applicable Federal regulations:
  - Carl D. Perkins Career and Technical Education Act of 2006, Title I.
  - Title 34 CFR 400 and 403; EDGAR 74, 76 (except 76.103), 77, 79, 80, 81, 82, and 85; CR Guidelines for Vocational Education.
  - Carl D. Perkins Career and Technical Education Act of 2006, Title II
  - Regulations 34 CFR 401 and 411-413.
- Goals, Objective, and Performance Measures
  - To provide leadership and support in the alignment of Career Education programs to local, regional, and statewide workforce and economic development needs and priorities
  - To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career technical education programs.

DRAFT

- To provide support research, development, demonstration, dissemination, evaluation, and assessment activities aimed at improving the quality and effectiveness of career and technical education.
- Conduct professional development opportunities for teachers.
- Effectively administer and monitor federal grants to 41 local recipients that include 245 School Districts, 6 community colleges, and NCTA. The grant application process is reviewed and approved, the Grant Award Notifications are generated, and the final claims are reviewed for eligibility and compliance with appropriate state and federal laws prior to payment. On a three-year rotation basis, NDE Staff conduct onsite monitoring of grant recipients and 10% of the schools that form the grant consortium. These visits review process, documentation, and inventory as well as provide technical assistance on grant management.
- Conduct required OCR (Office of Civil Rights) on-site visits to 7 targeted institutions in Nebraska annually to comply with federal Civil Rights.
- Collect and conduct annual performance accountability evaluation and reporting. Secondary School districts are evaluated on eight (8) performance measures and the two-year postsecondary institutions are required to report on six (6) performance measures. Over 210,000 student records are submitted annually by districts to report the participation and performance of students. The results of the evaluation influence compliance and potential improvement plans required through the local application process. The performance measures of the districts and institutions are aggregated and provided to the US Department of Education, Office of Vocational and Adult Education for evaluation. State agreed upon goals are negotiated semi-annually and influence the activities directed or achieved with the use of the funds.
- The performance measure areas include:
    - <u>Secondary Level</u>
        - Core Indicator 1S1: Attainment of Academic Skills – Reading
        - Core Indicator 1S2: Attainment of Academic Skills – Mathematics
        - Core Indicator 2S1: Technical Skill Attainment
        - Core Indicator 3S1: School Completion
        - Core Indicator 4S1: Student Graduation Rates
        - Core Indicator 5S1: Placement
        - Core Indicator 6S1: Nontraditional Participation
        - Core Indicator 6S2: Nontraditional Completion
    - <u>Postsecondary Level</u>
        - Core Indicator 1P1: Technical Skill Attainment
        - Core Indicator 2P1: Completion Rate
        - Core Indicator 3P1: Retention in Postsecondary Rate
        - Core Indicator 4P1: Placement in Employment Rate

DRAFT

    - Core Indicator 5P1: Nontraditional Participation
    - Core Indicator 5P2: Nontraditional Completion
- State Board goal(s) supported: 1.3, 1.4, 2.1, 3.2
- Significant Budget Considerations – Nebraska is at the hold harmless level as defined in the law so no further reductions in funding can occur unless federal funding drops below the lowest authorization in the law and a complete reallocation occurs. This is highly unlikely to occur so Nebraska will be at this funding level until reauthorization. Reauthorization discussion of Perkins at the federal level began in 2013, under current continuing resolution until reauthorization passes Congress.

Activity Title – Center for Student Leadership and Expanded Learning

These resources support the operations of the Center for Student Leadership and Expanded Learning. The purpose of the Center for Student Leadership and Expanded Learning is to create and coordinate opportunities for students to participate in educational activities outside the normal classroom, and partner with state and local organizations to share research and identify best practices that can be disseminated to schools and community organizations. These efforts promote student leadership development and provide experiences for students that enhance academic achievement, graduation rates, and college going rates. Additionally, the Center for Student Leadership and Expanded Learning provides support for the following Career and Technical Student Organizations (CTSOs): DECA; FBLA (Future Business Leaders of America); FCCLA (Family, Career, and Community Leaders of America); Educators Rising; FFA; HOSA (Health Occupations Students of America), and SkillsUSA

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**4.80**	**$481,500**	**4.80**	**$481,500**	**4.80**	**$481,500**

- Nebraska statutory authority: 79-772, 79-773, 79-774, 79-775
- CFDA #: N/A
- Applicable Federal regulations: N/A
- Goals, Objective, and Performance Measures
  The purpose of the Center for Student Leadership and Expanded Learning Act is to provide state support for establishing and maintaining within the State Department of Education the Center for Student Leadership and Expanded Learning. The center shall provide ongoing financial and administrative support for state leadership and administration of Nebraska career education student organizations, create and coordinate opportunities for students to participate in educational activities outside the normal classroom, and partner with state and local organizations to share research and identify best practices that can be disseminated to schools and community organizations.
    - Conduct seven successful state level student conference/conventions for over 20,000 students, parents, and advisors.

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- Facilitate joint community service and philanthropy based projects across the states to influence local communities.
- Collaborate with business and industry to ensure viable real experiences in student preparation for the workforce and community leadership roles.
- Create professional development opportunities for educators to support and increase the capacity of local educators to provide effective and sustainable instructions and experiences.
- Conduct leadership development conference for partner organizations directed at student leadership development and career readiness.
- Ensure effective communications occur among the student organizations creating opportunities for students to learn, experience, and have access to extended learning opportunities.

- State Board Goal(s) supported 1.3, 1.4, 3.2
- Significant Budget Considerations
  The role of the center to leverage support for the state leadership and management provided to student leadership organizations across the state. The loss of the resources for the center will eliminate staff, services, and ultimately result in the elimination of leadership and career skill development experiences for students across the state of Nebraska. The significant budget issues impact the economic development through state conferences and conventions where nearly 20,000 students, parents, and advisors participate annually. In addition, the loss of funds would ultimately result in the degradation of the experiences, severely decrease the opportunity of lower socio-economic status students to participate and place the burden of a dim future for the taxpayers of Nebraska. Due to increased participation, costs of programming and staff salary/benefit increases, the amount needs to be increased annually to continue to support educational opportunities.

Activity Title – Federal Curriculum Based Grants

The federal funds are used for activities and projects related to Coordinated School Health. Specifically, this includes the data collection, data analysis, and disseminations of findings regarding data collected through the Youth Risk Behavior Survey (YRBS). It also includes support related to HIV/AIDS prevention education in Nebraska schools and youth serving agencies.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**

- Nebraska statutory authority: None
- CFDA #: 93-079
- Applicable Federal regulations:

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Education Department General Administrative Regulations (EDGAR), Parts 76, 77, 79, 80, 82, 85, 97, 98, 99

- Goals, Objective, and Performance Measure,
  (CDC) - To ensure that Nebraska Educators and students continue to be aware of the ways to stay healthy and prevent the spread of HIV/AIDS.
- State Board Goal(s) supported
- Significant Budget Considerations
  The Federal Government has significantly reduced funding in this area while the level of student engagement in risky behaviors has not. Nebraska needs to find a way to continue these programs to provide education for students to prevent the significant health problems that can affect young people, impact their ability to learn, and adversely affect their academic achievement.

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 042
NOTES: 0

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$442,187	100.0%	$442,187	0.0%	100.0%	$442,187	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$442,187	100.0%	$442,187	0.0%	100.0%	$442,187	0.0%	0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$442,187	100.0%	$442,187	0.0%	100.0%	$442,187	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$442,187	100.0%	$442,187	0.0%	100.0%	$442,187	0.0%	100.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$442,187	0.0%	$442,187	0.0%	0.0%	$442,187	0.0%	0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$403,547	91.2%	$403,547	0.0%	91.2%	$403,547	0.0%	91.2%
Operations 520000-550000	$33,990	7.7%	$33,990	0.0%	7.7%	$33,990	0.0%	7.7%
Travel 570000	$4,650	1.1%	$4,650	0.0%	1.1%	$4,650	0.0%	1.1%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$442,187	100.0%	$442,187	0.0%	100.0%	$442,187	0.0%	100.0%
FTE's	6.00		6.00			6.00		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 042
ACCOUNTING S/P:
NOTES:COMMUNICATION & OUTREACH

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$295,555	73.2%	$295,555	0.0%	73.2%	$295,555	0.0%	73.2%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$295,555	73.2%	$295,555	0.0%	73.2%	$295,555	0.0%	73.2%
515100 RETIREMENT PLANS EXP	$0	$22,131	5.5%	$22,131	0.0%	5.5%	$22,131	0.0%	5.5%
515200 OASDI EXPENSE	$0	$21,361	5.3%	$21,361	0.0%	5.3%	$21,361	0.0%	5.3%
515400 LIFE INSURANCE EXP	$0	$72	0.0%	$72	0.0%	0.0%	$72	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$61,400	15.2%	$61,400	0.0%	15.2%	$61,400	0.0%	15.2%
516300 EMPLOYEE ASSISTANCE PRG	$0	$72	0.0%	$72	0.0%	0.0%	$72	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$2,956	0.7%	$2,956	0.0%	0.7%	$2,956	0.0%	0.7%
SUB-TOTAL BENEFITS	$0	$107,992	26.8%	$107,992	0.0%	26.8%	$107,992	0.0%	26.8%
FTE's		6.00		6.00			6.00		
510000 TOTAL PERSONAL SERVICES	$0	$403,547	91.3%	$403,547	0.0%	91.3%	$403,547	0.0%	91.3%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$403,547	100.0%	$403,547	0.0%	100.0%	$403,547	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$10	0.0%	$10	0.0%	0.0%	$10	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$3,540	10.4%	$3,540	0.0%	10.4%	$3,540	0.0%	10.4%
521400 DATA PROCESSING EXPENSE	$0	$4,700	0.0%	$4,700	0.0%	0.0%	$4,700	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$100	0.3%	$100	0.0%	0.3%	$100	0.0%	0.3%
522100 DUES/SUBSCRIPTION EXP	$0	$100	0.3%	$100	0.0%	0.3%	$100	0.0%	0.3%
522200 CONF. REGISTRATION FEES	$0	$1,000	2.9%	$1,000	0.0%	2.9%	$1,000	0.0%	2.9%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$850	2.5%	$850	0.0%	2.5%	$850	0.0%	2.5%
531100 OFFICE SUPPLIES EXPENSE	$0	$1,890	5.6%	$1,890	0.0%	5.6%	$1,890	0.0%	5.6%
532100 NON-CAPITALIZED EQUIP	$0	$20,300	59.7%	$20,300	0.0%	59.7%	$20,300	0.0%	59.7%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$500	1.5%	$500	0.0%	1.5%	$500	0.0%	1.5%
559100 OTHER OPERATING EXPENSES	$0	$1,000	2.9%	$1,000	0.0%	2.9%	$1,000	0.0%	2.9%
520000 TOTAL OPERATING EXPENSES	$0	$33,990	7.7%	$33,990	0.0%	7.7%	$33,990	0.0%	7.7%
575100 MISCELLANEOUS TRAVEL EXP	$0	$4,650	100.0%	$4,650	0.0%	100.0%	$4,650	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$4,650	1.1%	$4,650	0.0%	1.1%	$4,650	0.0%	1.1%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$38,640	8.7%	$38,640	0.0%	8.7%	$38,640	0.0%	8.7%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$38,640	100.0%	$38,640	0.0%	100.0%	$38,640	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$442,187	100.0%	$442,187	0.0%	100.0%	$442,187	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$442,187	100.0%	$442,187	0.0%	100.0%	$442,187	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$442,187		$442,187	0.0%		$442,187	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$442,187	100.0%	$442,187	0.0%	100.0%	$442,187	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 025/42

2. **Program/Subprogram Name** – Communication and Outreach

3. Program/Subprogram Description –
The Office of Communications and Outreach is responsible for assisting Department leadership, operations, and program staff in providing clear, consistent and effective communication to all internal and external stakeholders related to Department programs, services, functions, and initiatives.

4. **Program Objectives**
The mission of the Nebraska Department of Education's Office of Communications and Outreach is to support the successful execution and communication of the Department's mission, vision and values.

5. **Performance Measures**
Communications and Outreach Goal: Through open communication, position Nebraska's education system and the Nebraska Department of Education as the premiere administrative education entity in the country.

Communications and Outreach Objectives:
1. Enhance communication delivery methods
   1.1. Evaluate and improve the effectiveness of existing Department communication delivery methods
   1.2. Explore new Department delivery options integrating compatible technologies with outreach activities
2. Improve consistency and saturation of Department messaging
   2.1. Identify and communicate the characteristics, impact and value of the Department
   2.2. Identify all platforms that can carry our message forward
   2.3. Further individualize key messages and communication methods based on target audiences
3. Combat misinformation
   3.1. Aggressively pursue the correction of misinformation
   3.2. Establish and capitalize on network of stakeholder and partner organizations that support the Department's message
   3.3. Continue to bolster effective media relations

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**6.00**	**$442,187**	**6.00**	**$442,187**	**6.00**	**$442,187**

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 043
NOTES: NETWORK EDUCATION AND TECHNOLOGY SERVICES

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$866,221	100.0%	$866,221	0.0%	100.0%	$866,221	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$15,000	1.7%	$15,000	0.0%	1.7%	$15,000	0.0%	1.7%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$15,000	100.0%	$15,000	0.0%	100.0%	$15,000	0.0%	100.0%
Federal Fund	$666,493	77.0%	$666,493	0.0%	77.0%	$666,493	0.0%	77.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$666,493	100.0%	$666,493	0.0%	100.0%	$666,493	0.0%	100.0%
Revolving Fund								
Operations	$184,728	21.3%	$184,728	0.0%	21.3%	$184,728	0.0%	21.3%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$866,221	100.0%	$866,221	0.0%	100.0%	$866,221	0.0%	100.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$15,000	1.7%	$15,000	0.0%	1.7%	$15,000	0.0%	1.7%
Federal Fund	$666,493	76.9%	$666,493	0.0%	76.9%	$666,493	0.0%	76.9%
Revolving Fund	$184,728	21.3%	$184,728	0.0%	21.3%	$184,728	0.0%	21.3%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$594,515	68.6%	$594,515	0.0%	68.6%	$594,515	0.0%	68.6%
Operations 520000-550000	$257,746	29.8%	$257,746	0.0%	29.8%	$257,746	0.0%	29.8%
Travel 570000	$13,960	1.6%	$13,960	0.0%	1.6%	$13,960	0.0%	1.6%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$866,221	100.0%	$866,221	0.0%	100.0%	$866,221	0.0%	100.0%
FTE's	7.25		7.25			7.25		

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BUDGET: 2017-2019
PROGRAM: 025 — 08/25/16
BUDGET S/P: 043 — 1:32 PM
ACCOUNTING S/P:
NOTES: NETWORK EDUCATION AND TECHNOLOGY SERVICES

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$460,610	77.5%	$460,610	0.0%	77.5%	$460,610	0.0%	77.5%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$460,610	77.5%	$460,610	0.0%	77.5%	$460,610	0.0%	77.5%
515100 RETIREMENT PLANS EXP	$0	$37,655	6.3%	$37,655	0.0%	6.3%	$37,655	0.0%	6.3%
515200 OASDI EXPENSE	$0	$34,070	5.7%	$34,070	0.0%	5.7%	$34,070	0.0%	5.7%
515400 LIFE INSURANCE EXP	$0	$87	0.0%	$87	0.0%	0.0%	$87	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$57,400	9.7%	$57,400	0.0%	9.7%	$57,400	0.0%	9.7%
516300 EMPLOYEE ASSISTANCE PRG	$0	$87	0.0%	$87	0.0%	0.0%	$87	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$4,606	0.8%	$4,606	0.0%	0.8%	$4,606	0.0%	0.8%
SUB-TOTAL BENEFITS	$0	$133,905	22.5%	$133,905	0.0%	22.5%	$133,905	0.0%	22.5%
FTE's		7.25		7.25			7.25		
510000 TOTAL PERSONAL SERVICES	$0	$594,515	68.6%	$594,515	0.0%	68.6%	$594,515	0.0%	68.6%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$594,515	100.0%	$594,515	0.0%	100.0%	$594,515	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$260	0.1%	$260	0.0%	0.1%	$260	0.0%	0.1%
521200 COMMUNICATIONS EXPENSE	$0	$78,914	30.6%	$78,914	0.0%	30.6%	$78,914	0.0%	30.6%
521400 DATA PROCESSING EXPENSE	$0	$61,237	0.0%	$61,237	0.0%	0.0%	$61,237	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$650	0.3%	$650	0.0%	0.3%	$650	0.0%	0.3%
522100 DUES/SUBSCRIPTION EXP	$0	$7,100	2.8%	$7,100	0.0%	2.8%	$7,100	0.0%	2.8%
522200 CONF. REGISTRATION FEES	$0	$8,925	3.5%	$8,925	0.0%	3.5%	$8,925	0.0%	3.5%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$7,045	2.7%	$7,045	0.0%	2.7%	$7,045	0.0%	2.7%
531100 OFFICE SUPPLIES EXPENSE	$0	$9,045	3.5%	$9,045	0.0%	3.5%	$9,045	0.0%	3.5%
532100 NON-CAPITALIZED EQUIP	$0	$53,492	20.8%	$53,492	0.0%	20.8%	$53,492	0.0%	20.8%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$7,000	2.7%	$7,000	0.0%	2.7%	$7,000	0.0%	2.7%
555200 SOFTWARE - NEW PURCHASES	$0	$5,600	2.2%	$5,600	0.0%	2.2%	$5,600	0.0%	2.2%
559100 OTHER OPERATING EXPENSES	$0	$18,478	7.2%	$18,478	0.0%	7.2%	$18,478	0.0%	7.2%
520000 TOTAL OPERATING EXPENSES	$0	$257,746	29.8%	$257,746	0.0%	29.8%	$257,746	0.0%	29.8%
575100 MISCELLANEOUS TRAVEL EXP	$0	$13,960	100.0%	$13,960	0.0%	100.0%	$13,960	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$13,960	1.6%	$13,960	0.0%	1.6%	$13,960	0.0%	1.6%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$271,706	31.4%	$271,706	0.0%	31.4%	$271,706	0.0%	31.4%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$15,000	5.5%	$15,000	0.0%	5.5%	$15,000	0.0%	5.5%
FEDERAL FUND	$0	$71,978	26.5%	$71,978	0.0%	26.5%	$71,978	0.0%	26.5%
REVOLVING FUND	$0	$184,728	68.0%	$184,728	0.0%	68.0%	$184,728	0.0%	68.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$866,221	100.0%	$866,221	0.0%	100.0%	$866,221	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$15,000	1.7%	$15,000	0.0%	1.7%	$15,000	0.0%	1.7%
FEDERAL FUND	$0	$666,493	76.9%	$666,493	0.0%	76.9%	$666,493	0.0%	76.9%
REVOLVING FUND	$0	$184,728	21.3%	$184,728	0.0%	21.3%	$184,728	0.0%	21.3%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$866,221		$866,221	0.0%		$866,221	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$15,000	1.7%	$15,000	0.0%	1.7%	$15,000	0.0%	1.7%
FEDERAL FUND	$0	$666,493	76.9%	$666,493	0.0%	76.9%	$666,493	0.0%	76.9%
REVOLVING FUND	$0	$184,728	21.3%	$184,728	0.0%	21.3%	$184,728	0.0%	21.3%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number –** 025/43

2. **Program/Subprogram Name –** Network, Education and Technology team

3. **Program/Subprogram Description –**
   The Network, Education and Technology team consists of staff members whose expertise is in server support, data base administration, computer systems management, software management and technology integration in classrooms. These individuals provide leadership, management, technical assistance, and professional development while working collaboratively with other agencies and organizations, to NDE and Nebraska Schools in the areas of:

   - Technology Application and Integration
   - NDE database Administration
   - NDE Server support and deployment
   - Central control for all NDE technology purchases
   - Staff development for NDE employees
   - Policy advisement related to Technology Adoption and Integration
   - Coordinate cooperative relationships between NDE and external entities
   - Provide security for access to data an systems controlled by NDE
   - Coordinate with NDE teams and external Vendors on technical system deployments

4. **Program Objectives –**
   The four key strategic priorities for Network, Education and Technology and the focus areas for accomplishing these priorities are as follows:

   Service: Provide effective and efficient support and systems management for NDE team's technical needs.

   - Database management and support
   - Server maintenance, support and deployment
   - Support of individual work stations
   - Development and deployment of new environments for NDE staff technical staff
   - Centralized purchasing and billing of all NDE technology

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MANAGEMENT: Provide effective and efficient fiscal and programmatic management of programs that add value and support education in the areas of:

- State and Federal Accountability
- Development and Management of Resources
- Support Data Collection and Reporting
- Support School Improvement Initiatives
- Ensuring (provide) Proper Resources
- Development and Utilization of Management systems

PROFESSIONAL LEARNING: The team is responsible for providing technology related external Professional Learning opportunities as well as Professional Learning activities internally at NDE.

- Assist on curriculum alignment of standards
- Promoting best practices and research based strategies
- Increased use and efficiency of Technology
- Individual Development
- Program/Team Development

Performance Measures

- Control NDE's technology expenditures through extended hardware deployment schedules
- Support and participate in revision and alignment of content standards
- Professional development provided to NDE staff related to new technologies
- Participation in Continuous School Improvement workshops
- Technical assistance provided in technology integration in schools
- Intensive intervention provided to schools identified as low achieving
- Increased effectiveness of NDE staff related to
- Development of Open Education Resources for Nebraska Schools
- Increased number virtual meetings conducted by NDE staff, reducing travel costs
- Continued leadership for Nebraska schools in the area of eLearning
- Support NDE programs in development of new systems
- Develop new environments for better performance of NDE Programmers and Analyst
- Develop a research and evaluation environment for NDE staff to use for development

BUDGET ACTIVITIES

Activity Title: Network Services

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The Network Services sub team is charged with maintaining, developing and improving technology services for the various teams and programs at NDE. The team provides software, hardware and technical support for individual NDE staff members on a daily basis to allow them to complete their work in an efficient and timely manner. The team also maintains and deploys server based solutions for various department services which included but is not limited to NSSRS, Colyar Nutrition, and the Grants Management System.

- CFDA #: N/A
- Goals, Objective, and Performance Measures,
    - Utilize technology to provide effective and efficient distance learning;
    - Provide assistance and direction in the training of NDE staff on new hardware and software;
    - Maintain and develop Servers for operation of vital NDE systems;
    - Responsible for maintaining security of NDE databases and electronic records;
    - Provide centralized purchasing of all NDE technology based systems and hardware; and
    - Provide centralized Database administration and security for NDE programs and systems.
- State Board Goals,
    - This team indirectly supports all the state board goals by helping support and providing technical assistance to the teams directly charged with addressing the State Boards Goals.

<u>Activity Title:</u> Education Technology Center

The K-12 educational technology functions within the Nebraska Department of Education are the primary responsibility of the Education Technology Center. These functions include assisting with technology planning in schools, technology infrastructure development in schools and statewide, making recommendations for classroom educational technology resources, providing staff development related to technology, providing consulting services in the infusion of technology in the teaching and learning process and evaluating the use and effectiveness of technology in schools and educational service units. These functions and services are also provided to the internal professional staff assigned the responsibility to serve K-12 education and educational service units.

- Nebraska statutory authority: 79-1302, 79-1303, 79-1304, 79-1305, 79-1306, 79-1307, and 79-1310
- CFDA #: N/A
- Goals, Objective, and Performance Measures,
    - Utilize technology to provide effective and efficient distance learning;

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- Provide assistance and direction in the training of Nebraska teachers in uses of technology for instruction through electronic means;
- Establish and support an electronic data network and data bases for Nebraska educators and learners;
- Support the evaluation and dissemination of models of successful technologies that improve instruction or learning;
- Provide support for cooperative education-technology ventures in partnership with public or private entities; and
- Provide support for cooperative purchase or leasing of administrative or instructional software or software licenses in partnership with schools, educational service units, and other states.

• State Board Goals,
  - This team indirectly supports all the state board goals by helping support and providing technical assistance to the teams directly charged with addressing the State Boards Goals.

	FTE	FY2015	FTE	FY2016	FTE	FY2017
TOTAL	**7.25**	**$866,221**	**7.25**	**$866,221**	**7.25**	**$866,221**
CASH	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**	**$15,000**
FF	**7.25**	**$666,493**	**7.25**	**$666,493**	**7.25**	**$666,493**
REVF	**0.0**	**$184,728**	**0.0**	**$184,728**	**0.0**	**$184,728**

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 044
NOTES: OFFICE OF EARLY CHILDHOOD

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$3,986,686	100.0%	$4,952,043	24.2%	100.0%	$5,368,161	8.4%	100.0%
MEANS OF FINANCING								
General Fund	$1,843,925	46.3%	$2,809,282	52.4%	56.7%	$3,225,400	14.8%	60.1%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,843,925	100.0%	$2,809,282	52.4%	100.0%	$3,225,400	14.8%	100.0%
Cash Fund	$409,600	10.3%	$409,600	0.0%	8.3%	$409,600	0.0%	7.6%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$409,600	100.0%	$409,600	0.0%	100.0%	$409,600	0.0%	100.0%
Federal Fund	$1,733,161	43.4%	$1,733,161	0.0%	35.0%	$1,733,161	0.0%	32.3%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,733,161	100.0%	$1,733,161	0.0%	100.0%	$1,733,161	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$3,986,686	100.0%	$4,952,043	24.2%	100.0%	$5,368,161	8.4%	100.0%
General Fund	$1,843,925	46.3%	$2,809,282	52.4%	56.7%	$3,225,400	14.8%	60.1%
Cash Fund	$409,600	10.3%	$409,600	0.0%	8.3%	$409,600	0.0%	7.6%
Federal Fund	$1,733,161	43.5%	$1,733,161	0.0%	35.0%	$1,733,161	0.0%	32.3%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$1,501,465	37.6%	$1,925,932	28.3%	38.9%	$2,124,296	10.3%	39.6%
Operations 520000-550000	$2,378,071	59.7%	$2,857,266	20.2%	57.7%	$3,072,252	7.5%	57.2%
Travel 570000	$96,870	2.4%	$122,865	26.8%	2.5%	$141,133	14.9%	2.6%
Equipment 580000	$10,280	0.3%	$45,980	347.3%	0.9%	$30,480	-33.7%	0.6%
TOTAL	$3,986,686	100.0%	$4,952,043	24.2%	100.0%	$5,368,161	7.8%	100.0%
FTE's	21.30		26.30			28.30		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 044
ACCOUNTING S/P:
NOTES: OFFICE OF EARLY CHILDHOOD

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$1,094,777	72.9%	$1,356,043	23.9%	70.4%	$1,472,320	8.6%	69.3%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$1,094,777	72.9%	$1,356,043	23.9%	70.4%	$1,472,320	8.6%	69.3%
515100 RETIREMENT PLANS EXP	$0	$88,690	5.9%	$110,976	25.1%	5.8%	$122,287	10.2%	5.8%
515200 OASDI EXPENSE	$0	$79,095	5.3%	$96,788	22.4%	5.0%	$104,671	8.1%	4.9%
515400 LIFE INSURANCE EXP	$0	$220	0.0%	$280	27.3%	0.0%	$304	8.6%	0.0%
515500 HEALTH INSURANCE EXP	$0	$228,903	15.2%	$349,403	52.6%	18.1%	$411,099	17.7%	19.4%
516300 EMPLOYEE ASSISTANCE PRG	$0	$220	0.0%	$280	27.3%	0.0%	$303	8.2%	0.0%
516500 WORKERS COMPENSATION	$0	$9,560	0.6%	$12,162	27.2%	0.6%	$13,312	9.5%	0.6%
SUB-TOTAL BENEFITS	$0	$406,688	27.1%	$569,889	40.1%	29.6%	$651,976	14.4%	30.7%
FTE's		21.30		26.30			28.30		
510000 TOTAL PERSONAL SERVICES	$0	$1,501,465	37.7%	$1,925,932	28.3%	38.9%	$2,124,296	10.3%	39.6%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$735,721	49.0%	$1,160,188	57.7%	60.2%	$1,358,552	17.1%	64.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$765,744	51.0%	$765,744	0.0%	39.8%	$765,744	0.0%	36.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$10,135	0.4%	$10,385	2.5%	0.4%	$10,385	0.0%	0.3%
521200 COMMUNICATIONS EXPENSE	$0	$20,284	0.9%	$25,884	27.6%	0.9%	$28,510	10.1%	0.9%
521400 DATA PROCESSING EXPENSE	$0	$14,125	0.0%	$17,675	25.1%	0.0%	$19,117	8.2%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$27,970	1.2%	$30,470	8.9%	1.1%	$31,470	3.3%	1.0%
522100 DUES/SUBSCRIPTION EXP	$0	$19,310	0.8%	$19,510	1.0%	0.7%	$19,510	0.0%	0.6%
522200 CONF. REGISTRATION FEES	$0	$39,875	1.7%	$44,175	10.8%	1.5%	$46,175	4.5%	1.5%
523100 UTILITIES EXPENSE	$0	$26,584	1.1%	$26,584	0.0%	0.9%	$26,584	0.0%	0.9%
524600 RENT EXPENSE-BUILDINGS	$0	$19,012	0.8%	$31,557	66.0%	1.1%	$36,725	16.4%	1.2%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$250	0.0%	$750	200.0%	0.0%	$1,000	33.3%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$138,071	5.8%	$146,821	6.3%	5.1%	$148,821	1.4%	4.8%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$849,115	35.7%	$849,115	0.0%	29.7%	$849,115	0.0%	27.6%
554900 OTHER CONTRACTUAL SERVICES	$0	$571,698	24.0%	$1,011,698	77.0%	35.4%	$1,211,698	19.8%	39.4%
555200 SOFTWARE - NEW PURCHASES	$0	$48,325	2.0%	$48,325	0.0%	1.7%	$48,325	0.0%	1.6%
559100 OTHER OPERATING EXPENSES	$0	$593,317	24.9%	$594,317	0.2%	20.8%	$594,817	0.1%	19.4%
520000 TOTAL OPERATING EXPENSES	$0	$2,378,071	59.7%	$2,857,266	20.2%	57.7%	$3,072,252	7.5%	57.2%
575100 MISCELLANEOUS TRAVEL EXP	$0	$96,870	100.0%	$122,865	26.8%	100.0%	$141,133	14.9%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$96,870	2.4%	$122,865	26.8%	2.5%	$141,133	14.9%	2.6%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$6,900	67.1%	$21,600	213.0%	47.0%	$16,700	-22.7%	54.8%
583300 COMPUTER HARDWARE	$0	$3,380	32.9%	$24,380	621.3%	53.0%	$13,780	-43.5%	45.2%
580000 TOTAL CAPITAL OUTLAY	$0	$10,280	0.3%	$45,980	347.3%	0.9%	$30,480	-33.7%	0.6%
TOTAL 520000-580000	$0	$2,485,221	62.3%	$3,026,111	21.8%	61.1%	$3,243,865	7.2%	60.4%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$1,108,204	44.6%	$1,649,094	48.8%	54.5%	$1,866,848	13.2%	57.6%
CASH FUND	$0	$409,600	16.5%	$409,600	0.0%	13.5%	$409,600	0.0%	12.6%
FEDERAL FUND	$0	$967,417	38.9%	$967,417	0.0%	32.0%	$967,417	0.0%	29.8%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$3,986,686	100.0%	$4,952,043	24.2%	100.0%	$5,368,161	8.4%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$1,843,925	46.3%	$2,809,282	52.4%	56.7%	$3,225,400	14.8%	60.1%
CASH FUND	$0	$409,600	10.3%	$409,600	0.0%	8.3%	$409,600	0.0%	7.6%
FEDERAL FUND	$0	$1,733,161	43.5%	$1,733,161	0.0%	35.0%	$1,733,161	0.0%	32.3%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$3,986,686		$4,952,043	24.2%		$5,368,161	8.4%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$1,843,925	46.3%	$2,809,282	52.4%	56.7%	$3,225,400	14.8%	60.1%
CASH FUND	$0	$409,600	10.3%	$409,600	0.0%	8.3%	$409,600	0.0%	7.6%
FEDERAL FUND	$0	$1,733,161	43.5%	$1,733,161	0.0%	35.0%	$1,733,161	0.0%	32.3%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number**: 025/44

2. **Program/Subprogram Name**: Early Childhood

3. **Program/Subprogram Description:**
   Approval, monitoring and technical assistance for early childhood programs operated by school districts and Educational Service Units (ESUs);The Head Start State Collaboration Project; Child Care and Development fund Quality Enhancement Activities; Step Up to Quality, the activities of the Early Childhood Training Center

4. **Program Objectives:**
   The Office of Early Childhood (EC) provides leadership, guidance and support to:

   - develop high quality environments for young children;
   - promote access to inclusive services for children from birth -8, and;
   - provide professional development, TA and resources for staff in EC care and education settings, including kindergarten through 3rd grade.

   Activities include early childhood policy, data and evaluation, EC systems development, and collaboration among programs and agencies.

   The Office carries out the work of the Head Start State Collaboration Office and Early Childhood Training Center.

5. **Performance Measures**: See performance measures under each activity.

6. **Request Priorities and Significant Issues:**
   Additional funding will be needed for the state professional development system, the Step Up to Quality program, and infrastructure within the Office of Early Childhood. See budget issues for the following:
   - Early Childhood Workforce Improvement
   - Step Up to Quality
   - EC Fixed Term Ed Specialist
   - Support Staff
   - P-3 Education Specialist Early Childhood/Teaching and Learning

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BUDGET ACTIVITIES

Activity Title: Early Childhood Education and Care Program Development, Program Administration, Monitoring and Assistance, and Cross System Leadership

This activity is to provide leadership in the development of high quality early childhood care and education programs and services, including parent education. Additionally, this activity works to align early childhood systems within the state of Nebraska. This activity also monitors and provides technical assistance to early childhood programs operated by school districts and educational service units across Nebraska.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**4.60**	**$625,648**	**5.60**	**$700,376**	**5.60**	**$700,376**

Nebraska statutory authority: Early Childhood Act: 79:1101 R.R.S

Goals:

- Nebraska early childhood systems will be aligned across funding streams and state agencies.
- School District and Educational Service Unit (ESU) operated programs will comply with Rule 11, will be of high quality and children attending them will have positive outcomes.

Objectives:

- NDE Staff will participate in cross-team and cross agency planning and implementation of initiatives.
- Work will be done with other NDE teams to integrate programs and services to school districts, ESUs and colleges across the p-16 continuum.
- Prekindergarten programs operated by school districts and ESU's will be monitored and statewide evaluation of prekindergarten programs will be completed.
- School districts and ESUS will receive monitoring, implementation guidance, and technical assistance regarding the operation of prekindergarten programs.
- NDE will issue a Request for proposals for the Nebraska Early Childhood Grant Program for ages 3 and 4. New grant applications will be reviewed and awarded through a competitive process. Applications for continuation funds will be reviewed and approved as appropriate.
- Provide leadership to the Early Childhood Interagency Coordinating Council (ECICC) and other state, regional, and local groups.

State Board Goal(s) supported:

- Goal 1- Improve Achievement Outcomes for All Students

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Significant Budget Considerations:

- Current fixed-term Early Childhood Education Specialist position will be ending 6/30/17. The position is still needed since school districts are continually adding early childhood programs, and early childhood programs are continuing to add classroom to serve additional children. (see Fixed Term Ed Specialist budget issue)
- The Office of Early Childhood at NDE is not keeping up with the demands of the supporting collaboration, and assistance to early childhood education and care programs across the state. Additional capacity is needed. (see Support Staff budget issue)

Activity Title: Prekindergarten through Grade Three coordination

This position is to support AQuESTT, school districts, and early childhood programs.

	FTE	FY2017	FTE	FY 2018	FTE	FY2019
GF	**0.00**	**$0**	**1.00**	**$109,096**	**1.00**	**$109,096**

Nebraska statutory authority: Early Childhood Act: 79:1101 R.R.S

Goals:

- Align standards and classroom practices for children in prekindergarten through grade 3.
- Ease transition process for children entering Kindergarten and their families.
- Improve educational and social/emotional outcomes for children through third grade.

Objectives:

- Align Early Learning Guidelines and Nebraska content standards for K-12.
- Provide professional development about developmentally and individually appropriate practices for children through age eight to K-3 teachers, school administrators, and curriculum directors.

Performance Measures:

- Guidelines and content standards will be aligned
- Professional development will be provided
- Policies and procedures for transition to kindergarten will be improved
- Child outcomes will improve

State Board Goals:

- Goal 1: Improve achievement Outcomes for All Students
- Goal 2: Improve and support State and Local Accountability

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Significant Budget Considerations:

- An Education Specialist who is a member of both the Teaching and Learning Team and the Early Childhood Team is needed to focus exclusively on the age 3 through grade 3 development span. (See P-3 Education Specialist budget issue)

Activity Title: Head Start State Collaboration Office

The Head Start State Collaboration Office (HSSCO) helps build early childhood systems and access to comprehensive services and support for all low income children. HSSCO facilitates the involvement of Head Start in state policies, encourages collaboration between Head Start and other programs, services and initiatives.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**1.40**	**$159,725**	**1.40**	**$159,725**	**1.40**	**$159,725**
GF	**0.40**	**$34,725**	**0.40**	**$34,725**	**0.40**	**$34,725**
FF	**1.00**	**$125,000**	**1.00**	**$125,000**	**1.00**	**$125,000**

CFDA #13.600

Goals:

- Ensure that the needs of children in poverty are addressed in state level infrastructure and support systems.

Objectives:

- Support collaboration among early care and education programs serving young children
- Facilitate the involvement of Head Start families, and grantees, in developing state policies in federal priority areas and implementing plans which affect low income children and their families.
- Monitor and Disseminate information about early childhood issues, legislation, policies and research related to early childhood education and care.
- Facilitating partnerships at the state and local level among Head Start, school district/ESUs, and community early childhood programs.

Performance Measures:

- Collaborating programs will decrease duplication and improve the quality of programs and services for young children and their families.
- Accessing information disseminated by the HSSCO will result in creating a more knowledgeable program staff.
- Involvement of Head Start families and grantees will ensure services available meet the needs of young children in poverty.

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State Board Goal(s) supported:

- Goal 1- Improve Achievement Outcomes for All Students
  - (6) Lead the coordination of early education opportunities and expand the availability of quality public preschools.
- Goal 3 - Improve Communication and collaboration with Policy Partners
  - (3) Develop a plan with policy partners that contributes to a vision for PreK through post-secondary education in Nebraska.

<u>Activity Title: Child Care Training and Quality Improvement</u>

Description: The purpose of Child Care Training and Quality Improvement activities is to improve children's likelihood of success in school and life by improving the quality of early childhood care and education settings focusing on child care.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**8.35**	**$1,061,282**	**9.35**	**$1,187,489**	**9.35**	**$1,181,599**
GF	**0.00**	**$0**	**1.00**	**$126,562**	**1.00**	**$120,317**
FF	**8.35**	**$1,061,262**	**8.35**	**$1,061,282**	**8.35**	**$1,061,282**

Nebraska statutory authority:

- **Early Childhood Act**: 79-1101 through 79-1104,
- **Quality Child Care Act**: 43-2601 through 43-2625
- **Step Up to Quality Child Care Act**: 71-1952 through 71-1964

CFDA #: 93.037

Applicable Federal regulations:

- Child Care Development Block Grant

Goal:

- Support and maintain the infrastructure of professional development for the early childhood workforce in Nebraska. Collaborate across NDE, other state agencies, and regional partners to implement high quality professional development

Objectives:

- Contribute to the development and implementation of the annual sub-grant with DHHS to support a collaborative Child Care and Development Fund (CCDF) state plan that focuses on professional development
- Provide leadership, program administration, funding and implementation of coordinated state system of professional development entitled the Nebraska Early Learning Connection. The Nebraska Early Learning Connection (ELC) is a regional system

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professional development. The ELC system brings relevant state and local partners together with institutions of higher education and early childhood professional development organizations.

- Provide leadership, staff, and meeting support to ECICC ensures the work of the council is completed appropriately
- Providing oversight to the T.E.A.C.H. early Childhood Nebraska Scholarship and wage enhancement program allows early childhood education and care providers to continue higher education with a goal of completing an associates and/or a bachelor's degree in early childhood education.
- Create professional development curricula in topic areas of need. State developed training curricula ensures training material based on evidence-based practices is accessible to education and care providers.
- Provide staff support for information resource lines that respond to inquiries about technical assistance and to parents seeking assistance in the selection of quality child care.
- Create and maintain a cadre of appropriately trained professionals who are qualified to assess quality in early childhood programs using objective research-based tools. Assessing quality supports the Step Up to Quality program and Results Matter child family and program outcomes system for school districts and ESUs.
- The Media Center at the Early Childhood Training Center maintains a collection of written and DVD based training material that is available on a free loan basis for early childhood education and care professionals across the state
- Create and maintain a cadre of appropriately trained coaches. Coaching is an effective form of professional development and quality improvement for early childhood professionals.
- Support effective implementation of Nebraska created tools for the early childhood community. These include the Nebraska Early Learning Guidelines, and the Early Childhood Core Competencies. These tools assist professionals in supporting child development and their own career development.
- Create opportunities for training on inclusive practices and culturally competent early childhood programs and services. Implementation of these practices and competencies improve the outcomes of young children.
- Review and approve training curricula, child care director and teacher training plans, and independent study credit requests.

Performance Measures:

- Sub-grant with DHHS is created.
- The ELC system efficiently and effectively provides professional development to a wide range of early childhood education and care providers.
- ECICC functions effectively.

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- T.E.A.C.H Scholars achieve higher education.
- Curricula are accessed by the early childhood (EC) workforce.
- Resource lines provide families and child care providers accurate research-based information.
- Cadre of qualified assessment professionals is available for Step Up to Quality and Results Matter.
- Materials from the Media Center are checked out and used by the EC workforce.
- Coaches are available for use in coaching initiatives across the state.
- The EC workforce uses Nebraska generated EC tools.
- The EC workforce implements inclusive practices and provides culturally competent care and education to Nebraska's young children.

State Board Goal(s) supported:

- Goal 1 - Improve achievement Outcomes for All Students
- Goal 3 - Improve Communication and collaboration with Policy Partners

Significant Budget Considerations:

- See Statewide Professional Development System (Early Learning Connection)

Activity Title: Part C, IDEA Support for Inclusive Practices

Description - This activity supports work at the state level to improve the availability and quality of inclusive care for infants and toddlers. This activity also partially supports the work of ECICC.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**1.00**	**$247,192**	**1.00**	**$247,192**	**1.00**	**$247,192**

CFDA # 84-181

Federal Regulations:

- Individuals with Disabilities Education Act (IDEA) Part C 34 CFR 300

Goals:

- Improve the likelihood of success in school and life by increasing the training levels of staff in inclusive early childhood care and education settings serving children with disabilities, and increasing access to those settings.

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Objectives:

- Provide partial support for ECICC.
- Provide training and support for identified training and technical assistance strategies.
- Support collaboration and coordination with outside agencies and NDE

Performance Measures:

- Providing early childhood training and technical assistance via webinars, institutes, conferences, coaching, and or other learning opportunities improves the ability of early intervention and other early childhood professionals to provide an appropriate inclusive learning and care environment for infants and toddlers in natural environments.
- Supporting collaboration and coordination with Part C Co-Lead agencies and NDE decreases duplication of services and improves professional development activities.

State Board Goals supported:

- Goal 1: Improve Achievement Outcomes for All Students

Activity Title Part B-619 IDEA -Support for Inclusive Practices

Description - This activity supports work at the state level to improve the availability and quality of inclusive care for children birth to 5.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**0.95**	**$366,402**	**0.95**	**$366,402**	**0.95**	**$366,402**

CFDA# 84-027

Federal Regulations:

- Individuals with Disabilities Education Act (IDEA), Part B 34 CFR 300

Goals:

- Improve children's likelihood of success in school and life by increasing the training levels of staff in inclusive early childhood care and education settings serving children with disabilities.

Objectives:

- Provide professional development opportunities for selected strategies for improvement in program and child outcomes.
- Support the work of the Results Matter Task Force

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Performance Measures:

- Providing early childhood training and technical assistance via webinars, institutes, conferences, coaching, and or other learning opportunities improves the ability of early intervention and other early childhood professionals to provide an appropriate inclusive learning and care environment for infants and toddlers in natural environments.
- Results Matter Task Force meetings are held and processes modified based on input from members.

State Board Goals Supported:

- Goal 1: Improve Achievement Outcomes for All Students

<u>Activity Title: Step Up to Quality</u>

Step up To Quality is a quality rating and improvement system for licensed child care centers, family child care homes, preschools, center-based school or ESU operated early childhood programs, or center-based Head Start programs.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**5.00**	**$1,179,046**	**6.00**	**$1,710,740**	**8.00**	**$2,113,875**

Nebraska statutory authority:

- 71-1952 through 71-1964 R.R.S.

Goals:

- Informing parents about program quality
- Promoting accountability for public funding
- Improving director and teacher effectiveness
- Strengthening standards, assessment processes and use of data to inform program quality and to support continuous improvement.

Objectives:

- Promote Step Up to Quality throughout the state
- Implement Step Up to Quality program
- Provide support for staff development and assistance with quality improvement activities in programs participating in Step Up to Quality

Performance Measures:

- Early Childhood programs will apply to be in Step Up to Quality.
- Staff in programs participating in Step Up to quality will increase skills and effectiveness.

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- Programs receiving public funding will participate in Step Up to Quality and be rated.
- Families will have a greater understanding of elements of quality in early childhood programs.

State Board Goals Supported:

- Goal 1: Improve Achievement Outcomes for All Students

Significant Budget Considerations:

- (See Budget Issue - Step Up to Quality)

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 045
NOTES: DATA, RESEARCH, EVALUATION, AND INFORMATION TECHNOLOGY

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$2,675,054	100.0%	$10,399,419	288.8%	100.0%	$10,584,396	1.8%	100.0%
MEANS OF FINANCING								
General Fund	$1,116,355	41.7%	$8,595,578	670.0%	82.7%	$8,788,855	2.2%	83.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,116,355	100.0%	$8,595,578	670.0%	100.0%	$8,788,855	2.2%	100.0%
Cash Fund	$35,500	1.3%	$35,500	0.0%	0.3%	$35,500	0.0%	0.3%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$35,500	100.0%	$35,500	0.0%	100.0%	$35,500	0.0%	100.0%
Federal Fund	$1,513,199	56.6%	$1,758,341	16.2%	16.9%	$1,750,041	-0.5%	16.6%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,513,199	100.0%	$1,758,341	16.2%	100.0%	$1,750,041	-0.5%	100.0%
Revolving Fund								
Operations	$10,000	0.4%	$10,000	0.0%	0.1%	$10,000	0.0%	0.1%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,675,054	100.0%	$10,399,419	288.8%	100.0%	$10,584,396	1.8%	100.0%
General Fund	$1,116,355	41.7%	$8,595,578	670.0%	82.7%	$8,788,855	2.2%	83.0%
Cash Fund	$35,500	1.3%	$35,500	0.0%	0.3%	$35,500	0.0%	0.3%
Federal Fund	$1,513,199	56.6%	$1,758,341	16.2%	16.9%	$1,750,041	-0.5%	16.5%
Revolving Fund	$10,000	0.4%	$10,000	0.0%	0.1%	$10,000	0.0%	0.1%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$1,746,490	65.3%	$3,127,189	79.1%	30.1%	$3,179,109	1.7%	30.1%
Operations 520000-550000	$882,176	33.0%	$7,038,032	697.8%	67.7%	$7,285,141	3.5%	68.8%
Travel 570000	$46,388	1.7%	$117,998	154.4%	1.1%	$120,146	1.8%	1.1%
Equipment 580000	$0	0.0%	$116,200		1.1%	$0	-100.0%	0.0%
TOTAL	$2,675,054	100.0%	$10,399,419	288.8%	100.0%	$10,584,396	1.7%	100.0%
FTE's	19.50		33.50			33.50		

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BUDGET: 2017-2019
PROGRAM: 025 08/25/16
BUDGET S/P: 045 1:34 PM
ACCOUNTING S/P:
NOTES: DATA, RESEARCH, EVALUATION, AND INFORMATION TECHNOLOGY

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$1,288,831	73.8%	$2,186,782	69.7%	69.9%	$2,208,333	1.0%	69.5%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$1,288,831	73.8%	$2,186,782	69.7%	69.9%	$2,208,333	1.0%	69.5%
515100 RETIREMENT PLANS EXP	$0	$96,508	5.5%	$163,747	69.7%	5.2%	$165,361	1.0%	5.2%
515200 OASDI EXPENSE	$0	$92,934	5.3%	$161,628	73.9%	5.2%	$163,276	1.0%	5.1%
515400 LIFE INSURANCE EXP	$0	$234	0.0%	$402	71.8%	0.0%	$402	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$254,861	14.6%	$592,360	132.4%	18.9%	$619,252	4.5%	19.5%
516300 EMPLOYEE ASSISTANCE PRG	$0	$234	0.0%	$402	71.8%	0.0%	$402	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$12,888	0.7%	$21,868	69.7%	0.7%	$22,083	1.0%	0.7%
SUB-TOTAL BENEFITS	$0	$457,659	26.2%	$940,407	105.5%	30.1%	$970,776	3.2%	30.5%
FTE's		19.50		33.50			33.50		
510000 TOTAL PERSONAL SERVICES	$0	$1,746,490	65.3%	$3,127,189	79.1%	30.1%	$3,179,109	1.7%	30.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$927,516	53.1%	$2,099,311	126.3%	67.1%	$2,143,520	2.1%	67.4%
CASH FUND	$0	$18,000	1.0%	$18,000	0.0%	0.6%	$18,000	0.0%	0.6%
FEDERAL FUND	$0	$800,974	45.9%	$1,009,878	26.1%	32.3%	$1,017,589	0.8%	32.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$1,100	0.1%	$2,500	127.3%	0.0%	$2,542	1.7%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$14,510	1.6%	$24,590	69.5%	0.3%	$24,892	1.2%	0.3%
521400 DATA PROCESSING EXPENSE	$0	$16,950	0.0%	$27,450	61.9%	0.0%	$27,765	1.1%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$3,600	0.4%	$7,100	97.2%	0.1%	$7,205	1.5%	0.1%
522100 DUES/SUBSCRIPTION EXP	$0	$18,200	2.1%	$18,200	0.0%	0.3%	$18,200	0.0%	0.2%
522200 CONF. REGISTRATION FEES	$0	$5,100	0.6%	$5,100	0.0%	0.1%	$5,100	0.0%	0.1%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$35,126	0.0%	0.5%	$36,180	3.0%	0.5%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$1,125	0.1%	$2,875	155.6%	0.0%	$2,928	1.8%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$6,614	0.7%	$10,114	52.9%	0.1%	$10,219	1.0%	0.1%
532100 NON-CAPITALIZED EQUIP	$0	$10,150	1.2%	$10,150	0.0%	0.1%	$10,150	0.0%	0.1%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$768,921	87.2%	$6,858,921	792.0%	97.5%	$7,104,054	3.6%	97.5%
555200 SOFTWARE - NEW PURCHASES	$0	$4,300	0.5%	$4,300	0.0%	0.1%	$4,300	0.0%	0.1%
559100 OTHER OPERATING EXPENSES	$0	$31,606	3.6%	$31,606	0.0%	0.4%	$31,606	0.0%	0.4%
520000 TOTAL OPERATING EXPENSES	$0	$882,176	33.0%	$7,038,032	697.8%	67.7%	$7,285,141	3.5%	68.8%
575100 MISCELLANEOUS TRAVEL EXP	$0	$46,388	100.0%	$117,998	154.4%	100.0%	$120,146	1.8%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$46,388	1.7%	$117,998	154.4%	1.1%	$120,146	1.8%	1.1%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$67,200	0.0%	57.8%	$0	-100.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$49,000	0.0%	42.2%	$0	-100.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$116,200	0.0%	1.1%	$0	-100.0%	0.0%
TOTAL 520000-580000	$0	$928,564	34.7%	$7,272,230	683.2%	69.9%	$7,405,287	1.8%	70.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$188,839	20.3%	$6,496,267	3340.1%	89.3%	$6,645,335	2.3%	89.7%
CASH FUND	$0	$17,500	1.9%	$17,500	0.0%	0.2%	$17,500	0.0%	0.2%
FEDERAL FUND	$0	$712,225	76.7%	$748,463	5.1%	10.3%	$732,452	-2.1%	9.9%
REVOLVING FUND	$0	$10,000	1.1%	$10,000	0.0%	0.1%	$10,000	0.0%	0.1%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$2,675,054	100.0%	$10,399,419	288.8%	100.0%	$10,584,396	1.8%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$1,116,355	41.7%	$8,595,578	670.0%	82.7%	$8,788,855	2.2%	83.0%
CASH FUND	$0	$35,500	1.3%	$35,500	0.0%	0.3%	$35,500	0.0%	0.3%
FEDERAL FUND	$0	$1,513,199	56.6%	$1,758,341	16.2%	16.9%	$1,750,041	-0.5%	16.5%
REVOLVING FUND	$0	$10,000	0.4%	$10,000	0.0%	0.1%	$10,000	0.0%	0.1%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$2,675,054		$10,399,419	288.8%		$10,584,396	1.8%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$1,116,355	41.7%	$8,595,578	670.0%	82.7%	$8,788,855	2.2%	83.0%
CASH FUND	$0	$35,500	1.3%	$35,500	0.0%	0.3%	$35,500	0.0%	0.3%
FEDERAL FUND	$0	$1,513,199	56.6%	$1,758,341	16.2%	16.9%	$1,750,041	-0.5%	16.5%
REVOLVING FUND	$0	$10,000	0.4%	$10,000	0.0%	0.1%	$10,000	0.0%	0.1%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Program Number -** 025/45

2. **Program Name -** Data, Research, Evaluation

3. **Program Description**
   Data, Research, Evaluation (DRE) is responsible for the acquisition, development and support of department-wide data systems. This does not include Vocational Rehabilitation, Disability Determinations or Assistive Technology. This program consists of the following work teams: Student Data, Staff Data, Help Desk Support, P-20 Data systems, Project Management Office, and Research and Evaluation.

   Student Data – The key focus of the Student Data work group includes ensuring the collection, refinement, and use of the student data to meet federal and state reporting requirements; the effective integration with programs; and taking the lead on the annual State of the Schools Report (SOSR) and the Data Reporting System (DRS). This includes support for calculating and supporting the AQuESTT accountability data collections and providing the tools and resources to support school districts in the effective use of data.

   Staff Data – Integrating the collection, refinement and use of the staff data to meet federal and state reporting requirements, ensuring effective integrations with programs (including teacher certification and school approval and accreditation), and working to publish a variety of useful reports are the primary responsibilities of the Staff Data work group. This includes development and support of the Early Childhood Professional Record System in support of the Quality Rating and Improvement System (QRIS) required by the Step up to Quality legislation.

   NDE Helpdesk – Supporting the work of the Department and School Districts with data collections and submissions, technical questions, as well support for the multiple interfaces with Nebraska Schools. Specific support expertise includes the Nebraska Student and Staff Record System (NSSRS), the Grants Management System (GMS) and other NDE Portal applications. The NDE Help Desk will provide all users with a single, helpful, and friendly first point of contact for the Nebraska Department of Education web portal applications.

   P-20W Data Systems – The integration of data sources across the spectrum for longitudinal analysis and reports provides an opportunity for information to inform both policy and practice. The efforts of the P-20W data systems include engagement of public postsecondary

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institutions in support of the long term engagement to student success. Work with the Department of Labor and other partners in supporting the Statewide Longitudinal data System are critical aspects of the work.

Research and Evaluation – Focusing on conducting research and evaluation projects that support a deeper understanding of the data, best practice, and supports for improving teaching and learning in Nebraska schools. The research group is also heavily involved in supporting the training and technical assistance of Nebraska schools in submitting data as well as in promoting the use of data and training for data literacy, analysis, and use among ESUs, districts, and schools. Further, the efforts in collecting and using perceptual data, providing evidence based practices resources, and supporting AQuESTT are critical functions of this work group.

Project Management Office – The PMO is designed to support the systems and processes of project management among the Information Technology implementations, but also as a resource in support of the broader agency efforts. The IT systems of support associated with the PMO provide a consistent process for planning and accountability among the multitude of projects occurring annually in the agency.

4. Performance Objectives

Each of the state Board of Education Goals and strategies provide an opportunity to align the work of the DRE. The performance objectives defined to support the goals and strategies assist in obtaining the objectives. These goals, objectives and strategies provide guidance to the DRE team and other NDE teams in the allocation of resources to improve teaching and learning through continuous school improvement.

- **Goal 1: Improve Achievement Outcomes for all Students**
  - 1.1: Continue to develop longitudinal data system including implementing data analysis and retrieval tools such as the data reporting system, data dashboards, and integrated systems supporting data based decision making at a state and local level
    - Data Reporting System
      - Public-expansion and integration
      - Secure –investigate options for expansion
      - Regional Access
      - Research Tools
      - Align with Data Literacy Curriculum
      - Standard School CIP Profile
    - ADVISER (Dashboard)
      - Continue scaling of the interface and tool
      - Conduct “Accountability” Pilot (collection/quality)

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        - Branding and Communication
        - Data Analytics Connection
    - Longitudinal Data System
        - Integrate efforts for efficient long term maintenance
        - Continue Uniq ID and Complete Data Warehouse with eScholar through the end of the 17-18 before transition to a new approach to managing longitudinal data.
        - Create NSWERS center (in support state agency collaboration)
        - Support integration to support education for systems involved students in the child welfare, juvenile justice, state ward, and foster care systems.
    - Nebraska Data Standards
        - Complete Nebraska Education Data Standards
        - Publish the data standards in alignment with the Common Education Data Standards
- 1.2: Support teacher/principal evaluation pilot implementations and support partners in efforts to implement instructional models
    - Continue support of perceptual/survey
    - Support Evaluation of Pilot
    - Investigate and plan for systems to support EE
    - Pursue modernization of Teacher Certification online system
- 1.3: Build an accountability system to measure progress toward reducing achievement gaps and promote data that focuses on achievement outcomes for all educational levels in Nebraska
    - Support of AQuESTT Evidenced Based Analysis
    - Continue engagement and development P-20 W work
    - Publish High School Feedback Reports
    - Modernize and align public presence and presentation of information
    - Create streamlined system of data and research requests
- 1.4: Improve graduation rates across all districts and all subgroups
    - Improve data quality (Implement Data Quality Index)
    - Electronic transfer options and opportunities for student records
    - Support considerations for Electronic Transcripts
    - Enhance data literacy among education and support of CIP
    - Use data to inform grad rate options
- 1.5: Explore use of nationally recognized assessment for career and college readiness for all Nebraska students
    - Provide support for CCR Readiness and data management
    - Expand research around the college readiness exams
    - Integrate views and use of other assessment data into tools

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- 1.6: Lead the coordination of early education opportunities and expand the availability of quality public preschools
  - Create the Early Childhood Integrated Data System (ECIDS)
  - Continue support for the Step Up to Quality (SUTQ) Quality Rating and Improvement System
  - Integration with Research and Evaluation priorities

- **Goal 2: Improve and Support State and Local Accountability**
  - 2.1: Support the implementation and creation of implement a "next generation" accountability system under the provisions of LB 438
    - Create additional support tools, resources, and insights to create efficient and accurate methodologies for calculating and displaying.
    - Refine and update the Evidenced based analysis (EBA) as part of the AQuESTT calculations
  - 2.2: Invest in an integrated data and reporting system
    - Ensure road map and support for the Nebraska Education Information Systems and other tools and resources are accomplished.
  - 2.3: Develop a professional development system that increases capacity for school district improvement and school building intervention
    - Support the integration and creation of the Instructional Improvement System
    - Use the Innovation Grant process to identify and support evidence based emerging and best practices supporting teaching and learning.

- **Goal 3: Improve Communication and Collaboration with Policy Partners**
  - 3.1: Develop and implement a communication plan designed to engage policy partners on a regular basis
    - Ensure accurate and complete data supports the communication strategies deployed.
    - Create resources and tools for policy partners to understand accessible data sources and tools.
    - Ensure privacy policies are in place and posted online
    - Review and enhance governance clarity associated with data use and access.
  - 3.2 Support general ongoing and future data, software and systems projects, maintenance and enhancements including, but not limited to:
    - Teacher Cert Changes,
    - Educator Preparation Collaboration,
    - CRM & ILCD,
    - Portal – In Common, Single Sign On Solution,
    - Project Management Office,
    - Process Documentation and evaluation,
    - Performance Management and Metrics
    - State wide ticketing and support system,

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- Data Governance,
- Automating processes including data request process, forms control, data access and use, surveys, and other tools within the agency
- Privacy and Security supports including Rule 6 implementation,

5. **Performance Measures**

The principles and objectives listed above form the basis of the performance measures for the DRE team. The efficiency and effectiveness of the DRE team will be demonstrated by meeting the individual strategies listed above.

Through the use of performance management and working through evidenced based practices key performance indicators will be established to achieve the priorities in support of the goals.

BUDGET ACTIVITIES

General Operations of DRE:

Operations to support the ongoing required and expected element of the work as reflected in the performance goals. The collection of student and staff data along with consolidated data collections from public and nonpublic schools remain a priority.

Nebraska Education Information System:

Resources to support the privacy, security, and quality use of the data in support of school improvement, policy decisions and accountability are all part of the functions of the NEIS. This includes the implementation of ADVISER (Advanced Data Views Informing Students Educational Response) and the automation of the data collection process to reduce burden, increase access, and support the privacy and security of the student data.

P-20W Data Systems:

The enhancement and integration of the Statewide Longitudinal Data System provide unique opportunities for collaboration and supporting data for both policy and practice. The P-20 data governance council and the work of the management team continue to refine processes and resources for availability to the public.

Research and Evaluation:

The expansion of the research and evaluation capacity segment of NDE has brought forth options for partnerships with the University of Nebraska system and other key partners. The research conducted to support best practice in policy and practice is a strong focus of the research agenda and the function of this group.

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Innovation Grant:

The 2016-17 year brings about the Innovation Grant fund competitive grant program that is designed to support innovative projects that can provide evidence of best practice impact on student learning, closing the achievement gap, and creating a foundation for moving forward the efforts of innovation in Nebraska.

Help Desk and Support:

The technical support for school districts and a strong focus on increasing the quality of data is the primary budget activity occurring related to the help desk.

Project Management Office:

Resources to support the PMO and the systems and processes of project management among the Information Technology implementations and also as a department wide resource in support of the broader agency efforts to gain efficiency and effectiveness. The IT systems of support associated with the PMO provide a consistent process for planning and accountability among the multitude of projects occurring annually in the agency.

Budget Summary:

	FTE	FY2017	FTE	FY2018	FTE	FY2019
Total	**19.50**	**$2,675,054**	**33.50**	**$10,399,419**	**33.5**	**$10,584,396**
GF	**10.37**	**$1,116,355**	**22.37**	**$8,595,578**	**22.37**	**$8,788,855**
CASH	**0.17**	**$35,500**	**0.17**	**$35,500**	**0.17**	**$35,500**
FF	**8.96**	**$1,513,199**	**10.96**	**$1,758,341**	**10.96**	**$1,750,041**
REVF	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 046
NOTES: ADULT PROGRAM SERVICES

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$2,186,590	100.0%	$2,461,590	12.6%	100.0%	$2,461,590	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$944,677	43.2%	$944,677	0.0%	38.4%	$944,677	0.0%	38.4%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$944,677	100.0%	$944,677	0.0%	100.0%	$944,677	0.0%	100.0%
Cash Fund	$708,222	32.4%	$983,222	38.8%	39.9%	$983,222	0.0%	39.9%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$708,222	100.0%	$983,222	38.8%	100.0%	$983,222	0.0%	100.0%
Federal Fund	$533,691	24.4%	$533,691	0.0%	21.7%	$533,691	0.0%	21.7%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$533,691	100.0%	$533,691	0.0%	100.0%	$533,691	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,186,590	100.0%	$2,461,590	12.6%	100.0%	$2,461,590	0.0%	100.0%
General Fund	$944,677	43.2%	$944,677	0.0%	38.4%	$944,677	0.0%	38.4%
Cash Fund	$708,222	32.4%	$983,222	38.8%	39.9%	$983,222	0.0%	39.9%
Federal Fund	$533,691	24.4%	$533,691	0.0%	21.7%	$533,691	0.0%	21.7%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$1,266,909	57.9%	$1,266,909	0.0%	51.5%	$1,266,909	0.0%	51.5%
Operations 520000-550000	$811,012	37.1%	$1,086,012	33.9%	44.1%	$1,086,012	0.0%	44.1%
Travel 570000	$108,669	5.0%	$108,669	0.0%	4.4%	$108,669	0.0%	4.4%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$2,186,590	100.0%	$2,461,590	12.6%	100.0%	$2,461,590	0.0%	100.0%
FTE's	17.30		17.30			17.30		

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BUDGET: 2017-2019
PROGRAM: 025 08/25/16
BUDGET S/P: 046 1:40 PM
ACCOUNTING S/P:
NOTES: ADULT PROGRAM SERVICES

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$932,204	73.6%	$932,204	0.0%	73.6%	$932,204	0.0%	73.6%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$932,204	73.6%	$932,204	0.0%	73.6%	$932,204	0.0%	73.6%
515100 RETIREMENT PLANS EXP	$0	$74,759	5.9%	$74,759	0.0%	5.9%	$74,759	0.0%	5.9%
515200 OASDI EXPENSE	$0	$67,600	5.3%	$67,600	0.0%	5.3%	$67,600	0.0%	5.3%
515400 LIFE INSURANCE EXP	$0	$208	0.0%	$208	0.0%	0.0%	$208	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$182,607	14.4%	$182,607	0.0%	14.4%	$182,607	0.0%	14.4%
516300 EMPLOYEE ASSISTANCE PRG	$0	$208	0.0%	$208	0.0%	0.0%	$208	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$9,323	0.7%	$9,323	0.0%	0.7%	$9,323	0.0%	0.7%
SUB-TOTAL BENEFITS	$0	$334,705	26.4%	$334,705	0.0%	26.4%	$334,705	0.0%	26.4%
FTE's		17.30		17.30			17.30		
510000 TOTAL PERSONAL SERVICES	$0	$1,266,909	57.9%	$1,266,909	0.0%	51.5%	$1,266,909	0.0%	51.5%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$522,016	41.2%	$522,016	0.0%	41.2%	$522,016	0.0%	41.2%
CASH FUND	$0	$425,872	33.6%	$425,872	0.0%	33.6%	$425,872	0.0%	33.6%
FEDERAL FUND	$0	$319,021	25.2%	$319,021	0.0%	25.2%	$319,021	0.0%	25.2%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$13,050	1.6%	$13,050	0.0%	1.2%	$13,050	0.0%	1.2%
521200 COMMUNICATIONS EXPENSE	$0	$13,250	1.6%	$13,250	0.0%	1.2%	$13,250	0.0%	1.2%
521400 DATA PROCESSING EXPENSE	$0	$54,840	0.0%	$54,840	0.0%	0.0%	$54,840	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$29,450	3.6%	$29,450	0.0%	2.7%	$29,450	0.0%	2.7%
522100 DUES/SUBSCRIPTION EXP	$0	$20,450	2.5%	$20,450	0.0%	1.9%	$20,450	0.0%	1.9%
522200 CONF. REGISTRATION FEES	$0	$7,400	0.9%	$7,400	0.0%	0.7%	$7,400	0.0%	0.7%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$30,550	3.8%	$30,550	0.0%	2.8%	$30,550	0.0%	2.8%
525500 RENT EXPENSE-OTHER	$0	$1,100	0.1%	$1,100	0.0%	0.1%	$1,100	0.0%	0.1%
527100 REPAIR/MAINT-OFFICE EQP	$0	$400	0.0%	$400	0.0%	0.0%	$400	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$205,400	25.3%	$205,400	0.0%	18.9%	$205,400	0.0%	18.9%
532100 NON-CAPITALIZED EQUIP	$0	$7,500	0.9%	$7,500	0.0%	0.7%	$7,500	0.0%	0.7%
539100 INDIRECT COST ALLOWANCE	$0	$22,000	2.7%	$22,000	0.0%	2.0%	$22,000	0.0%	2.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$364,169	44.9%	$639,169	75.5%	58.9%	$639,169	0.0%	58.9%
555200 SOFTWARE - NEW PURCHASES	$0	$2,000	0.2%	$2,000	0.0%	0.2%	$2,000	0.0%	0.2%
559100 OTHER OPERATING EXPENSES	$0	$39,453	4.9%	$39,453	0.0%	3.6%	$39,453	0.0%	3.6%
520000 TOTAL OPERATING EXPENSES	$0	$811,012	37.1%	$1,086,012	33.9%	44.1%	$1,086,012	0.0%	44.1%
575100 MISCELLANEOUS TRAVEL EXP	$0	$108,669	100.0%	$108,669	0.0%	100.0%	$108,669	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$108,669	5.0%	$108,669	0.0%	4.4%	$108,669	0.0%	4.4%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$919,681	42.1%	$1,194,681	29.9%	48.5%	$1,194,681	0.0%	48.5%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$422,661	46.0%	$422,661	0.0%	35.4%	$422,661	0.0%	35.4%
CASH FUND	$0	$282,350	30.7%	$557,350	97.4%	46.7%	$557,350	0.0%	46.7%
FEDERAL FUND	$0	$214,670	23.3%	$214,670	0.0%	18.0%	$214,670	0.0%	18.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$2,186,590	100.0%	$2,461,590	12.6%	100.0%	$2,461,590	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$944,677	43.2%	$944,677	0.0%	38.4%	$944,677	0.0%	38.4%
CASH FUND	$0	$708,222	32.4%	$983,222	38.8%	39.9%	$983,222	0.0%	39.9%
FEDERAL FUND	$0	$533,691	24.4%	$533,691	0.0%	21.7%	$533,691	0.0%	21.7%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$2,186,590		$2,461,590	12.6%		$2,461,590	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$944,677	43.2%	$944,677	0.0%	38.4%	$944,677	0.0%	38.4%
CASH FUND	$0	$708,222	32.4%	$983,222	38.8%	39.9%	$983,222	0.0%	39.9%
FEDERAL FUND	$0	$533,691	24.4%	$533,691	0.0%	21.7%	$533,691	0.0%	21.7%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program/Subprogram Number -** 025/46

2. **Program/Subprogram Name -** Adult Program Services

3. **Program/Subprogram Description –**
   The Adult Program Services team includes programs that address education matters concerning adult populations and postsecondary entities, including delivery of instruction and support, certification and licensing, and program approval. Sections within the Adult Program Services subprogram are:

   - Educator Preparation Program and Team Leadership/Support
   - Teacher Certification
   - Adult Education
   - High School Equivalency Program-General Educational Development (GED)
   - Workforce Investment Opportunities Act Implementation (Adult Education)
   - Private Postsecondary Career Schools
   - Veterans Education
   - Master Teacher
   - Effective Educators/Leaders

4. **Program Objectives –**
   Administration, management, and leadership for programs as provided through statutory requirements and authority. Sections within the Adult Program Services team generally provide services to adults and/or postsecondary entities. Funding sources for programs in this section include federal, general, and cash funds.

5. **Performance Measures –**
   Statutory requirements are implemented and met. Financial resources provided to operate programs and/or funds generated through programs are appropriately managed. Services provided to clients of the Adult Program Services sections are timely and effectively meet the needs of those clients.

6. **Request Priorities and Significant Issues –**
   The Teacher Certification System designed fifteen years ago is used to track and support the certification of Nebraska educators. Currently the system has over 25,000 certificate holders with over 14,000 applications per year. The current operating platform will no longer be

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functional in 2020. An Issue Request is being submitted for cash funds to develop a new computer based system for teacher certification.

Activity Title – Educator Preparation Program and Team Leadership/Support

Provide administrative, management and leadership for all aspects of educator preparation and certification. Supervision and leadership for other sections of the Adult Program Services Team.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**3.0**	**$364,094**	**3.0**	**$364,094**	**3.0**	**$364,094**

- Nebraska statutory authority: 79-807-809; 79-318; 79-8,132--79-8,140
- Goals and Objectives:
    - Develop and implement rules, guidance and processes that relate to all aspects of the preparation and certification of Nebraska educators. This includes administrative, leadership, and management responsibilities for NDE Rules 20, 21, 22, 23, 24, and 25.
    - Provide leadership for the development and implementation of educator preparation reform initiatives, approval, and accountability of educator education programs in sixteen colleges and universities.
    - Manage the system of educator education program approval processes which includes an annual approval process and completion of a comprehensive program review and on-site visitation to each educator preparation institution at least once every seven years.
    - Maintain approved partnership agreements with the Council for Accreditation of Educator Preparation (CAEP) in order to most efficiently assess compliance with educator preparation program standards. Serve as a state team member for national accreditation visits to educator preparation programs.
    - Provide leadership, direction and assistance to the Nebraska Council on Teacher Education (NCTE), a statewide advisory committee to the State Board of Education.
    - Participate in national and state organizations and workshops that focus on the improvement of educator preparation and other initiatives with implications for educator preparation.
    - Provide training for personnel who participate in State and national accreditation visits to Nebraska educator education programs.
    - Manage data collection, accountability, and reporting processes related to educator preparation, including preparation of a State Report Card as required by the Higher Education Act of 2008.

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- Maintain 'Teach in Nebraska' a web-based resource for Nebraska schools to seek applicants for available positions and for applicants to locate available Nebraska positions.
- Work collaboratively with other federal and state programs to assure that educator preparation programs and certification processes are responsive to Nebraska's needs for qualified educators.
- Collaborate with other NDE sections to respond to federal and state initiatives, including the development of data and accountability systems which inform continuous improvement efforts and result in high quality outcomes for students.
- Provide leadership and guidance to the programs that are housed within the Adult Program Services team.
- Administer the Excellence in Teaching Act (ETA) programs as required by statute and regulated by Rule 25 *Excellence in Teaching Act*.
- Administer the Master Teacher Program as required by statute and regulated by Rule 22 *Master Teacher Program.*
- In addition to responsibilities for educator preparation, provide leadership and oversight for the other sections on the Adult Program Services Team: Teacher Certification, Private Postsecondary Career Schools, Veteran's Education, Adult Education and High School Equivalency, and Programs for Effective Educators/Leaders.

- Performance Measures:
  - Program approval processes will be completed, including visits made to institutions based upon the established schedule.
  - Direct involvement with revising/reforming educator preparation, certification and evaluation processes that are responsive to evolving needs in Nebraska schools and to federal/state initiatives. Rules 20, 21, 22, 23, 24 and 25 are kept up to date as required.
  - Leadership will be provided for three meetings annually of the Nebraska Council on Teacher Education and its Executive Committee.
  - Leadership will be provided for the revision of program criteria for approximately seven certification endorsement areas annually.
  - Attend at least one workshop/national meeting annually that provides professional development in the area of educator preparation.
  - Provide leadership to task forces appointed by the State Board of Education which recommend policy for educator preparation and certification.
  - Provide leadership for implementation of changes in educator preparation and certification that respond to state and federal reform/renewal initiatives and legislation.
  - Manage the Excellence in Teaching Act, and associated Rule 25, which provide for a teacher scholarship/loan program created by the Legislature to

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recruit/support Nebraska teachers, retain teachers in Nebraska schools, and to establish a loan contract that provides that the scholarship/loan is forgiven if the borrow obtains employment as a teacher in the state.
    - Manage the Master Teacher Program and associated Rule 22 which provides for salary bonuses to Nebraska teachers who hold the National Board for Professional Teaching Standards credential and distribute funds to qualifying individuals who have registered to complete the credentialing process.
    - Leadership and support for other sections on the Adult Program Services team will result in appropriate management of the statutory requirements and related initiatives associated with the roles of those teams.
- State Board Goals supported: Goals 1 and 3.

Activity Title - Teacher Certification

Administration and management of all processes associated with the issuance of educator certificates as required by statute and Rule 21 *Issuance of Certificates and Permits to Teach, Provide Special Services, and Administer in Nebraska Schools***.**

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	**6.0**	**$629,006**	**6.0**	**$904,006**	**6.0**	**$904,006**

- Nebraska statutory authority: 79-318; 79-801; 79-802; 79-805; 79-808; 79-809; 79-816
- Goals and Objectives:
    - To issue, with accuracy and efficiency, the certificates required by Nebraska law and State Board of Education regulation (approximately 12,000 certificates annually).
    - To effectively communicate with applicants and administrators to assure that certificates and permits are issued in a timely manner.
    - To maintain an open channel of communication with certification officers in Nebraska institutions and in other states.
    - To be a resource to Nebraska administrators and school districts for appropriate certification of Nebraska educators.
    - To propose revisions to Rule 21 governing Teacher Certification based on the evolving needs of Nebraska schools.
    - Continue to update the paperless certificate issuance process and information storage by implementing new technologies.
    - To provide Nebraska school districts with options to certify a candidate with a Nebraska permit or certificate.
    - To implement regulatory changes to certification processes (Rule 21) with attention to effectively meeting the needs of schools and student learning opportunities.

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- Performance Measures:
    - To decrease the time needed to respond effectively to applicants, administrators and college staff regarding requirements and processes for certification.
    - To maintain electronic records of certification activity which can be accessed to provide background for the on-going certification of applicants and for data/information to inform accountability systems and research initiatives for various NDE systems and other entities.
    - To increase the visibility of the Teacher Certification section through participation in statewide meetings of teachers and administrators.
    - To study and implement educator certification options which includes options for those who have completed a non-traditional program.
- State Board Goals supported: Goals 2 and 3.
- Significant Budget Considerations:
    - An Issues Request is being submitted. A request for funds to support new computer based Teacher Certification system development over FY1018 and FY2019. See Attachments F and G.

Activity Title - Adult Education

Manage the statewide program designed to provide educational opportunities for adults 16 years and older and out of school, to improve their basic literacy skills to a level requisite for effective citizenship, productive employment, entrance into postsecondary education/training and high school credentialing.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**2.75**	**$422,937**	**3.25**	**$422,937**	**3.25**	**$422,937**
GF	**0.25**	**$24,078**	**0.75**	**$24,078**	**0.75**	**$24,078**
FF	**2.50**	**$398,859**	**2.50**	**$398,859**	**2.50**	**$398,859**

- Nebraska statutory authority: 79-11,133-35
- CFDA # 84.002A
- Applicable Federal regulations: CFR Part 34
- Program Objectives:
    - To provide educational opportunities for adults 16 years and older and withdrawn from school, to improve their basic literacy skills to a level requisite for effective citizenship, productive employment, entrance into post-secondary education, career and college readiness skills, English language acquisition, and high school credentialing.
    - Increase use of technology in the AE program to provide students with basic keyboarding, employability, career readiness, college readiness, and basic reading, computation, and writing skills.

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- Increase coordination and cooperation with other federal and state education, training, labor, vocational rehabilitation, corrections, social service, and other WIOA programs.
- Develop and provide relevant and quality professional development activities for Adult Education staff, including program directors, support staff, instructors, volunteers, and volunteer coordinators.
- To provide the financial resources to eligible institutions to provide Adult Education (AE) programs, in order that they may:
  - Assist adults in becoming literate and obtaining the knowledge and skills necessary for entrance into post-secondary education/training, and economic self-sufficiency;
  - Assist adults who are unable to speak, read, or write the English language;
  - Assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children;
  - Assist adults in completing an adult high school diploma program; and
  - Assist adults to become citizens and/or become contributing members of their respective communities and the state.
- Evaluate local programs and projects by utilizing the AE Performance Standards and the Nebraska AE Indicators of Program Quality.
- Provide methods of administration as necessary for the proper and efficient administration of Title II of the Workforce Innovation and Opportunity Act (WIOA) of 2014.
- Expand distance learning opportunities for Adult Education students.
- Expand curriculum to include the college and career readiness (CCR) and computer skills applicable to the 2014 GED® test series.
- Establish and/or maintain classes in approximately 125 locations across the state, serving approximately 8,000 adults annually.
- Provide professional development activities for local AE program staff.
- Meet or exceed the levels of performance of the core and performance indicators, to be determined by the US Dept. of Education and US Dept. of Labor. Anticipated indicators of performance include the following:
  - Demonstrated improvements in literacy skill levels in reading, writing, and speaking the English language, numeracy, problem-solving, English language acquisition, and other literacy skills.
  - Placement in, retention in, or completion of, postsecondary education, training, unsubsidized employment, or career advancement, and
  - Receipt of a secondary school diploma or its recognized equivalent.
- Maintain a student information management system to report outcomes, and to monitor program performance.

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- Continue to increase the use of computer-assisted instruction in AE programs, as required in the federal legislation.

- Performance Measures:
  - Financial resources are granted to eligible institutions to enable them to provide Adult Education (AE) programs.
  - AE programs/grant recipients are evaluated for compliance and continuous program improvement.
  - The AE program is administered in a manner required by the US Department of Education the Workforce Innovation and Opportunity Act of 2014, and specifically Title 2, the Adult Education and Literacy Act.
  - The statewide AE program meets or exceeds the state's performance measures.
  - Professional development activities are provided to at least 2/3 of AE staff annually through statewide, local, and/or regional training/workshops. Attendance at national conferences is available on a limited basis.
- State Board Goals supported: Goal 3.

Activity Title - High School Equivalency Program (GED®)

Manage the Nebraska GED® program which provides testing for adults who have not graduated from high school to earn a high school diploma by successfully passing a series of four tests.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	1.25	$109,719	1.25	$109,719	1.25	$109,719

- Nebraska statutory authority: 79-730-33; 92 NAC 81
- Goals and Objectives:
  - To administer a testing program that enables adults who are at least 16 years of age, withdrawn from school, and who have not graduated from high school, in which examinees demonstrate the attainment of developed abilities normally acquired through completion of a high school program of study, and thereby earn a high school credential.
  - Conduct evaluations of Nebraska GED® testing centers each year as needed or required by GED Testing Service, to ensure compliance with GED® Testing Service and the state's policies and procedures.
  - Work collaboratively with the AE instructional program and other programs/agencies that work with adults seeking completion of a high school credential.
  - Maintain approximately 30 official GED® testing centers in Nebraska.
  - Approximately 1,000 – 3,000 adults will take the GED® exam annually.

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- At least 80% of examinees will successfully complete the GED® tests and qualify for a State of Nebraska High School Diploma.
- Approximately 700 transcripts will be issued annually.
- More than 750 verifications for employment and post-secondary education will be processed annually.
- Conduct training workshops for GED® examiners, AE staff, and others, as needed or as required by GED® Testing Service. Possible, but not inclusive topics include: serving special populations, administration of the GED® tests, test security, marketing and outreach, teacher training opportunities, and GED® policies and procedures.
- Maintain open communication with other programs/agencies serving the same segment of the adult population.

- Performance Measures:
  - The GED® testing program is administered according to the policies and procedures developed by the GED® Testing Service of the American Council on Education and PearsonVue, as enumerated in their contracts, GED® Examiner's Manual, Memorandum of Understanding and other related correspondence.
  - Assist GED® Testing Service/PearsonVue with the selection of new CBT centers, as demands arise.
- State Board Goals supported: Goal 3.

<u>Activity Title - High School Equivalency Assistance</u>

Provide administration, management, and assistance to all qualifying institutions offering high school equivalency programs.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	0.45	$40,997	0.45	$40,997	0.45	$40,997

- Nebraska statutory authority: Sections 79-2301 to 79-2308; 92 NAC 82
- Goals and Objectives:
  - Provide financial assistance to those institutions offering the high school equivalency program to help defray the costs of the program.
  - Payments to qualifying institutions will be made based on 3 criteria per fiscal year:
    - the number of students enrolled in the high school equivalency program for at least 12 hours;
    - the number of students enrolled in the high school equivalency program who have taken one GED® test module; and

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        - the number of persons not enrolled in the high school equivalency program who have successfully taken the complete GED® test battery, consisting of 4 test modules.
    - Monitor the performance of the qualifying institutions, ensuring compliance with program criteria and performance.
- Performance Measures:
    - The number of people who complete the GED® tests.
    - The number of people who secured entry-level career path employment.
    - The number of people who attend a post-secondary institution.
    - The number of people who attend a post-secondary institution in Nebraska.
    - The number of persons who successfully moved through the continuum of literacy skill levels
- State Board Goals supported: Goal 3.

<u>Activity Title – WIOA Implementation</u>

Adult Education section will assist in the preparation for and implementation of Title 2, the Adult Education and Family Literacy Act of 2014 with the Workforce Innovation and Opportunity Act's core and other WIOA partners.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF		$250,000		$250,000		$250,000

- Nebraska Statute Authority: LB956
- Goals, Objectives, and Performance Measures:
    - Activities include job-driven training and education components of WIOA, including but not limited to college and career readiness initiatives, training and curriculum alignment, supporting of partnerships with American Job Centers and the WIOA core partner programs, staff development, marketing and outreach, instructional capacity, expansion of distance education, and technology.
- Performance Measures:
    - The AE program is administered in a manner required by the US Department of Education the Workforce Innovation and Opportunity Act (WIOA) of 2014, and specifically Title 2, the Adult Education and Family Literacy Act.
    - Professional development activities are provided to at least 2/3 of AE staff through statewide, local, and/or regional training/workshops.
    - Statewide continuous program improvement in attainment of local and state performance standards implemented by WIOA and US Dept. of Education.
- State Board Goals supported: Goal 3.

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Activity Title - Veterans Education

The state approving agency to promote and safeguard quality education and training programs for all veteran and other eligible persons and to protect the GI Bill resources available for these programs.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**1.55**	**$134,832**	**1.55**	**$134,832**	**1.55**	**$134,832**

- Nebraska Statute Authority: Veterans' Education: 79-319(2);
- Applicable Federal regulations: Title 10 U.S.C., Chapter 1606; Title 38 U.S.C. Chapters 30, 32, 33, and 35
- Goals, Objectives, and Performance Measures:
    - Visits (initial, technical and compliance surveys) will be conducted at active institutions
    - Assistance provided to institutions approved for veterans' education to assist in compliance with federal regulations
    - Participate in meetings or workshops that focus on updates and regulatory changes involving veterans' education.
    - Federal regulations pertaining to veterans' education approval issues will be monitored and changes recommended when appropriate
    - Maintain a web site to provide information to school officials and the public and facilitate applications
    - Information technology will be utilized to streamline work processes
    - A directory will be maintained and made available to the public
    - Fulfill the obligations of the contract with Veterans Affairs in a satisfactory manner as identified in plan of operation.
    - Provide technical assistance to institutions concerning the laws and rules governing veterans' education.
    - State Board Goals supported: Goal 3

Activity Title - Private Postsecondary Career Schools

Responsible for authorizing private postsecondary career schools to operate educational programs and to recruit students for their schools.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	**1.00**	**$79,216**	**1.00**	**$79,216**	**1.00**	**$79,216**

- Nebraska statutory authority: 85-1601-85-1658; and NAC, 41,42,43, and 44
- Goals, Objectives, and Performance Measures:

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- Establish and enforce minimum standards concerning quality of education, ethical and business practices, health and safety, and fiscal responsibility in order to protect against substandard, transient, unethical, deceptive, or fraudulent schools and practices
- Prohibiting the granting of false educational credentials
- Prohibiting misleading literature, advertising, solicitation, or representation by schools or their agents
- Provide for the preservation of essential records
- Provide certain rights and remedies to the consuming public and the board necessary to carry out the purpose of the act.
- Implement rules and regulations pertaining to private postsecondary career schools (PPCS).
- Issue licenses, certificates of accreditation and certificates to recruit to those PPCSs that meet the minimum standards
- Issue permits to agents representing in-state and out-of-state PPCSs.
- Provide leadership to the PPCS Advisory Council and the Tuition Recovery Cash Fund Advisory Committee.
- Provide assistance to administrators and owners concerning the laws and rules governing PPCSs in Nebraska through telephone communications, printed materials, meetings and Internet.
- Students of closed PPCS will have requested transcripts issued to them within a week of receipt of request.

- State Board Goals supported: Goal 3

Activity Title – Administration: Master Teacher Program

Administer Master Teacher Program, as implemented by Rule 22, which includes salary bonuses to Nebraska teachers who hold the National Board for Professional Teaching Standards certification and to provide reimbursement of registration fees to qualifying individuals seeking to obtain the credential.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	0.30	30,789	0.30	30,789	0.30	30,789

- Nebraska statutory authority: 79-8,124 to 79-8,131 R.R.S. and associated Title 92 NAC Chapter 22
- Goals and Objectives:
  - Manage all processes associated with applications, distribution, and tracking of the Master Teacher Program funds.

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- Performance Measures:
    - Distribution of funds and management of funds compliant with statute and Nebraska Department of Education rules and regulations.
    - Determine proportional allocation of Master Teacher Annual Salary bonuses and manage the application and distribution processes.
    - Manage the application and distribution processes for individuals applying for the Master Teacher Registration Award.
    - Information regarding allocations, awards, and recipients is maintained in an accurate database.
- State Board Goals supported: Goal 3.

Activity Title: Program for Effective Educators/Leaders and Teacher Principal Performance Framework Support

Provide management, leadership, and support for all aspects of Educator Effectiveness, including attracting, preparing, developing, and retaining an effective PK-12 teacher and leader workforce. Emphasize support for adoption and implementation of instructional models and systems of educator/principal evaluation aligned with the Nebraska Teacher and Principal Performance Framework.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	1.0	$125,000	1.0	$125,000	1.0	$125,000

- Nebraska statutory authority: 79-1035/79-308
- Goals and Objectives
    - Conduct a follow-up exploratory study to understand the experience of pilot schools involved in Nebraska Teacher Principal Performance Framework (NTPPF) activities. Utilize results of exploratory study to inform future activities.
    - Continually update, expand and refine current NDE Educator Effectiveness website.
    - Support development and implementation of teacher/principal evaluation systems that align with the Nebraska Teacher and Principal Performance Frameworks.
    - Support partners in efforts to develop and implement instructional models.
    - Administer funds made available through solar and wind farms on public lands toward the improvement of teaching and learning (per state statute 79-308)
    - Work collaboratively with other federal and state programs to ensure that activities and resources are responsive to Nebraska's needs for Educator Effectiveness, College and Career Readiness, and Assessment (Teaching & Learning Domain).
    - Work collaboratively with Nebraska Educational Service Unit Coordinating Council (ESUCC) and individual ESU Leadership/Support Personnel to ensure

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that activities and resources are responsive to Nebraska's needs for Educator Effectiveness, College and Career Readiness, and Assessment (Teaching & Learning Domain).
    - Provide information and assistance to the Nebraska Council on Teacher Education (NCTE). Serve in a liaison capacity between NCTE and NDE Teaching and Learning.
    - Participate in national and state organizations and workshops that focus on the improvement of educator/principal effectiveness and other initiatives with implications for educator/principal effectiveness.
- Performance Measures:
    - Report from exploratory study of pilot NTPPF experience informs Educator Effectiveness activities.
    - NDE Educator Effectiveness website is updated, expanded and refined.
    - Financial resources are granted to eligible institutions for improvement of teaching and learning.
    - Use of funds is compliant with state statute, and Nebraska Department of Education rules and regulations regarding the use of funds are followed.
    - Qualitative and quantitative data indicate attainment of objectives or responsive adjustment of efforts to better meet outlined objectives.
    - Communication artifacts (email, call records, websites, etc.) reflect a response to requests for information, reports, or support related to Educator Effectiveness.
    - Active participation is exhibited at statewide ESU and ESUCC planning and informational activities.
    - Active participation is exhibited at meetings of the Nebraska Council on Teacher Education.
    - Active participation is exhibited for at least one workshop/national meeting that provides professional development in the area of educator/principal effectiveness
    - Active participation is exhibited for multiple NSCEE activity strands.
- State Board Goals supported: Goal 1 via an emphasis on attracting, recruiting, developing, and retaining effective educators and principals. Activities surrounding the Teacher and Principal Performance Framework offer support for adoption and implementation of both instructional models and comprehensive systems of evaluation.

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 047
NOTES: SCHOOL IMPROVEMENT/ACCREDITATION

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$2,378,129	100.0%	$2,378,129	0.0%	100.0%	$2,378,129	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$1,770,693	74.5%	$1,770,693	0.0%	74.5%	$1,770,693	0.0%	74.5%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,770,693	100.0%	$1,770,693	0.0%	100.0%	$1,770,693	0.0%	100.0%
Cash Fund	$90,000	3.8%	$90,000	0.0%	3.8%	$90,000	0.0%	3.8%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$90,000	100.0%	$90,000	0.0%	100.0%	$90,000	0.0%	100.0%
Federal Fund	$517,436	21.7%	$517,436	0.0%	21.7%	$517,436	0.0%	21.7%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$517,436	100.0%	$517,436	0.0%	100.0%	$517,436	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,378,129	100.0%	$2,378,129	0.0%	100.0%	$2,378,129	0.0%	100.0%
General Fund	$1,770,693	74.5%	$1,770,693	0.0%	74.5%	$1,770,693	0.0%	74.5%
Cash Fund	$90,000	3.8%	$90,000	0.0%	3.8%	$90,000	0.0%	3.8%
Federal Fund	$517,436	21.8%	$517,436	0.0%	21.8%	$517,436	0.0%	21.8%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$1,142,527	48.1%	$1,142,527	0.0%	48.1%	$1,142,527	0.0%	48.1%
Operations 520000-550000	$1,046,852	44.0%	$1,046,852	0.0%	44.0%	$1,046,852	0.0%	44.0%
Travel 570000	$188,750	7.9%	$188,750	0.0%	7.9%	$188,750	0.0%	7.9%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$2,378,129	100.0%	$2,378,129	0.0%	100.0%	$2,378,129	0.0%	100.0%
FTE's	13.58		13.58			13.58		

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BUDGET: 2017-2019
PROGRAM: 025 — 08/25/16
BUDGET S/P: 047 — 1:41 PM
ACCOUNTING S/P:
NOTES: SCHOOL IMPROVEMENT/ACCREDITATION

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$886,312	77.6%	$886,312	0.0%	77.6%	$886,312	0.0%	77.6%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$886,312	77.6%	$886,312	0.0%	77.6%	$886,312	0.0%	77.6%
515100 RETIREMENT PLANS EXP	$0	$66,367	5.8%	$66,367	0.0%	5.8%	$66,367	0.0%	5.8%
515200 OASDI EXPENSE	$0	$64,985	5.7%	$64,985	0.0%	5.7%	$64,985	0.0%	5.7%
515400 LIFE INSURANCE EXP	$0	$163	0.0%	$163	0.0%	0.0%	$163	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$115,674	10.1%	$115,674	0.0%	10.1%	$115,674	0.0%	10.1%
516300 EMPLOYEE ASSISTANCE PRG	$0	$163	0.0%	$163	0.0%	0.0%	$163	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$8,863	0.8%	$8,863	0.0%	0.8%	$8,863	0.0%	0.8%
SUB-TOTAL BENEFITS	$0	$256,215	22.4%	$256,215	0.0%	22.4%	$256,215	0.0%	22.4%
FTE's		13.58		13.58			13.58		
510000 TOTAL PERSONAL SERVICES	$0	$1,142,527	48.0%	$1,142,527	0.0%	48.0%	$1,142,527	0.0%	48.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$1,004,724	87.9%	$1,004,724	0.0%	87.9%	$1,004,724	0.0%	87.9%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$137,803	12.1%	$137,803	0.0%	12.1%	$137,803	0.0%	12.1%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$3,600	0.3%	$3,600	0.0%	0.3%	$3,600	0.0%	0.3%
521200 COMMUNICATIONS EXPENSE	$0	$4,400	0.4%	$4,400	0.0%	0.4%	$4,400	0.0%	0.4%
521400 DATA PROCESSING EXPENSE	$0	$14,020	0.0%	$14,020	0.0%	0.0%	$14,020	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$28,202	2.7%	$28,202	0.0%	2.7%	$28,202	0.0%	2.7%
522100 DUES/SUBSCRIPTION EXP	$0	$11,250	1.1%	$11,250	0.0%	1.1%	$11,250	0.0%	1.1%
522200 CONF. REGISTRATION FEES	$0	$14,000	1.3%	$14,000	0.0%	1.3%	$14,000	0.0%	1.3%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$6,735	0.6%	$6,735	0.0%	0.6%	$6,735	0.0%	0.6%
525500 RENT EXPENSE-OTHER	$0	$11,000	1.1%	$11,000	0.0%	1.1%	$11,000	0.0%	1.1%
527100 REPAIR/MAINT-OFFICE EQP	$0	$1,100	0.1%	$1,100	0.0%	0.1%	$1,100	0.0%	0.1%
531100 OFFICE SUPPLIES EXPENSE	$0	$47,950	4.6%	$47,950	0.0%	4.6%	$47,950	0.0%	4.6%
532100 NON-CAPITALIZED EQUIP	$0	$1,650	0.2%	$1,650	0.0%	0.2%	$1,650	0.0%	0.2%
539100 INDIRECT COST ALLOWANCE	$0	$33,600	3.2%	$33,600	0.0%	3.2%	$33,600	0.0%	3.2%
554900 OTHER CONTRACTUAL SERVICES	$0	$818,502	78.2%	$818,502	0.0%	78.2%	$818,502	0.0%	78.2%
555200 SOFTWARE - NEW PURCHASES	$0	$1,900	0.2%	$1,900	0.0%	0.2%	$1,900	0.0%	0.2%
559100 OTHER OPERATING EXPENSES	$0	$48,943	4.7%	$48,943	0.0%	4.7%	$48,943	0.0%	4.7%
520000 TOTAL OPERATING EXPENSES	$0	$1,046,852	44.0%	$1,046,852	0.0%	44.0%	$1,046,852	0.0%	44.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$188,750	100.0%	$188,750	0.0%	100.0%	$188,750	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$188,750	7.9%	$188,750	0.0%	7.9%	$188,750	0.0%	7.9%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$1,235,602	52.0%	$1,235,602	0.0%	52.0%	$1,235,602	0.0%	52.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$765,969	62.0%	$765,969	0.0%	62.0%	$765,969	0.0%	62.0%
CASH FUND	$0	$90,000	7.3%	$90,000	0.0%	7.3%	$90,000	0.0%	7.3%
FEDERAL FUND	$0	$379,633	30.7%	$379,633	0.0%	30.7%	$379,633	0.0%	30.7%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$2,378,129	100.0%	$2,378,129	0.0%	100.0%	$2,378,129	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$1,770,693	74.5%	$1,770,693	0.0%	74.5%	$1,770,693	0.0%	74.5%
CASH FUND	$0	$90,000	3.8%	$90,000	0.0%	3.8%	$90,000	0.0%	3.8%
FEDERAL FUND	$0	$517,436	21.8%	$517,436	0.0%	21.8%	$517,436	0.0%	21.8%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$2,378,129		$2,378,129	0.0%		$2,378,129	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$1,770,693	74.5%	$1,770,693	0.0%	74.5%	$1,770,693	0.0%	74.5%
CASH FUND	$0	$90,000	3.8%	$90,000	0.0%	3.8%	$90,000	0.0%	3.8%
FEDERAL FUND	$0	$517,436	21.8%	$517,436	0.0%	21.8%	$517,436	0.0%	21.8%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025/47

2. **Program Name -** School Accreditation and School Improvement

3. **Program Description –**
   Accreditation is responsible for monitoring and implementing accreditation and approval requirements for Nebraska public and nonpublic schools, allowing a system the legal right to fulfill provisions of compulsory education law, to promote students, grant diplomas, and, in public schools, to draw upon and expend tax funds. Support is provided for the development and implementation of school improvement plans. The program monitors accreditation requirements for educational service units, approves certificated employee evaluation policies, monitors and provides support for interim educational programs, advises and supports administrators with the general administration of elementary and secondary schools, including environmental issues associated with health and safety, and the incorporation of multi-cultural education.

4. **Program Objectives –**
   The objectives of Accreditation and School Improvement are to (1) assure equity of opportunity for learners by developing, promulgating, and administering minimum standards for operation of all public and private schools; (2) encourage quality learning by developing and facilitating school improvement procedures to improve student learning, and (3) promote effective management of schools to meet local needs and establish accountability.

   The following strategies and actions lead and support Nebraska schools in achieving equitable educational opportunities and improvement of student learning:

   - Administration, includes:
     - Accreditation and Approval of Public and Nonpublic Schools
     - Coordination of Continuous Improvement Processes
     - Approval of Certificated Employee Evaluation Policies
     - Educational Service Unit Accreditation
     - Consultative Assistance in Areas Related to Accreditation
     - Interim Program Approval
     - Coordination of Regional Accreditation of Schools by the North Central Association/AdvancED

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    - Liaison to Nebraska School Activities Association (NSAA)
    - Communication/Collaboration with Policy Partners
- Student Achievement Coordination
    - Provides leadership, consultative, and technical assistance to address the unique needs of students in poverty, with limited English proficiency, and highly mobile
    - Serves as liaison to the Learning Community
    - Supports administration of accreditation and school improvement
- School Security Oversight
    - Provides leadership and support for safety and security plans for all school districts
    - Leads efforts to integrate school and student safety and security into school improvement plans
- Accountability Coordination
    - Supports the development and implementation of the Nebraska's Accountability System AQuESTT (Accountability for a Quality Education System Today and Tomorrow.)
    - Supports the integration of accountability requirements within school improvement plans
    - Supports administration of accreditation and assessment teams
- Multicultural Education Oversight
    - Provides leadership, consultative, and technical assistance to address improvement of student achievement for identified race/ethnically diverse groups
    - Support school districts in the integration of multicultural education into core curriculum, K-12
- PBiS (Positive Behavioral Interventions and Supports)
    - Provides PBiS training and technical assistance to schools/districts
    - Expand PBiS coaching support to schools
    - Partner with Institutions of Higher Education to provide PBiS training to future principals
    - Increase family and community engagement with PBiS schools

5. Performance Measures

- Administration
    - Accreditation or Approval Status:
        - Documentation that all public and nonpublic school systems as provided in Rule 10 (Accreditation) or Rule 14 (Approval), are accredited or approved

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        - Written reports of site visits to randomly selected school systems used to identify emerging issues, needs, and/or concerns
    - Coordination of School Improvement Processes
        - Annual delivery of five regional workshops designed to assist school systems implement continuous improvement processes and action plan development
        - Annual development and delivery of training seminars for leaders of external teams conducting visitations to schools to review continuous improvement plans and processes
    - Certificated employee evaluation plans are approved and on file for every public school district
    - Accreditation status is assigned to each Educational Service Unit in Nebraska (17) as provided in Rule 84
    - Consultative Assistance
        - Support materials specific to accreditation and approval rules are developed, updated and available for school systems, educational programs, and educational service units
    - Approval status is assigned to all interim program schools in county detention homes, institutions, and juvenile emergency shelters as provided in Rule 18
    - NCA/AdvancED school evaluation and improvement procedures and activities are aligned with Nebraska accreditation requirements
    - Participation in Nebraska School Activities Association meetings is documented by written communication of meeting outcomes
    - Collaborative activities with other NDE programs to implement statutory requirements, State Board of Education policies, and other NDE initiatives are documented by integrated projects

6. Request Priorities and Significant Issues

The accreditation and school improvement team requests to address the current statutory requirements reflected within each program activity (Section I, A through I) without a ranking of prioritization. Each activity flows from a statutory requirement and each area supports a necessary function within the operation of the entire Nebraska Department of Education. Therefore, to adequately monitor and assist the school systems and programs within the state, each area is necessary to maintain, support, and, if necessary, adjust to meet new legislation that may impact the existing requirements. The State Legislature as well as the Department has deemed the remaining programs, as outlined in Sections II, III and IV, as priority areas. All four sections, in order to be beneficial to Nebraska schools, must be integrated under the umbrella of School Improvement. Each will benefit, support, and leverage the other.

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Budget Activities:

- **A—Administration, including:**
  - **Approval and Accreditation –** Administer statutes and regulations for approval and accreditation of schools and provide leadership to local schools in continuous attainment of approval or accreditation requirements and procedures.
    - Administer rules and regulations for the accreditation of all public schools and nonpublic schools requesting accreditation under Rule 10
    - Administer rules and regulations for approval of nonpublic schools under Rule 14
    - Coordinate procedures for periodic revision of Rule 10 in accord with State Board policy and state law, and
    - Monitor compliance with Rule 10 procedures
    - Administer and manage procedures for documenting and reporting approval or accreditation compliance in all Nebraska schools
    - Conduct site visits to representative Nebraska schools to document approval or accreditation status; identify emerging issues, needs, and/or concerns; provide assistance in maintaining approval or accreditation requirements; and prepare written reports of findings
    - Manage, analyze, process, and respond to apparent violations of legal requirements of non-certificated staff, shortages in provision of school time, and other statutory requirements incorporated in Rule 10
    - Develop, update, and distribute advisory materials and documents in support of accreditation requirements, especially related to new provisions in Rule 10
    - Provide technical assistance in approval and accreditation issues to educators, board members, and patrons through regional meetings, presentations, correspondence, phone calls, email, and other communication
    - Process applications, conduct school site visits, and prepare recommendations for new nonpublic schools seeking State Board of Education approval or for approved nonpublic schools applying for accreditation
    - Update documents that correspond with special provisions in Rule 10, including agreements with five special purpose schools
    - Maintain official records of school approval or accreditation compliance for all public and nonpublic schools
    - Prepare annual approval and accreditation recommendations and reports for the State Accreditation Committee, State Board of Education and others, upon request

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        - Organize/coordinate meetings and develop follow-up reports and recommendations of the State Accreditation Committee
        - Provide leadership and administer procedures for periodic review and revision of approval and accreditation rules as required by statute, State Board policy, or changing needs of Nebraska schools
        - Coordinate revision of Rule 10 to incorporate State Board of Education recommendations for providing equitable opportunities for an essential education for all students
    - **Nebraska Statute Authority**: §79-703, §79-318, §79-1601, §79-305, §79-703

- **B—Coordination of School Improvement Processes –** Coordinate, lead, and support processes for effective school improvement planning in all public schools and accredited nonpublic schools.
    - Assist in developing and/or updating and disseminating school improvement procedures and resource materials to support school improvement leaders in local schools and visiting teams
    - Coordinate and administer procedures for selecting, training, and designating External Visitation Team Leaders for all accredited schools
    - In cooperation with educational service unit staff developers, Nebraska Council of School Administrators annually develop and present:
        - A series of two-day workshops for developing and implementing school improvement processes and plans
        - Training seminars for leaders of external teams conducting visitations to schools to review school improvement plans
    - Develop support materials and conduct informational mailings to a cadre of approximately 125 external team leaders from Nebraska schools, colleges, and ESUs to support productive external team visits
    - Maintain, update, and coordinate procedures and schedules for local school improvement activities for all public school districts and accredited nonpublic school systems
    - Chair external visitation teams for Nebraska schools developing or implementing school improvement plans (to identify emerging needs and to develop and model school improvement leadership procedures); prepare written reports of the visits
    - Review external team reports, provide responses, and maintain files
    - Research and analyze school improvement progress. Prepare state-level summaries and reports of school improvement in Nebraska
    - Coordinate school improvement activities/procedures with other NDE teams to better support Nebraska schools in implementing school improvement goals

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- Participate in appropriate statewide, regional, and national conferences to expand knowledge, strengthen leadership skills, and remain abreast of emerging trends in school improvement
- **Nebraska Statute Authority:** §79-703, §79-318, §79-1601, §79-305, §79-1204

- **C—Approval of Certificated Employee Evaluation Policies –** Administer provisions of Rule 10, as required by Nebraska Statute, to approve certificated employee evaluation policies when revised by districts
  - Reviews all certificated employee evaluation policies submitted to NDE for approval, contact school administrators regarding any changes needed, completes approval process
  - Communicate with Nebraska schools regarding certificated employee evaluation procedures and requirements
  - Review and approve local certificated employee evaluation policies upon request of schools.
  - Provide information and consultative assistance to schools regarding certificated employee evaluation policies
  - **Nebraska Statute Authority:** §79-703, §79-318, §79-305

- **D—Educational Service Unit Accreditation –** Administer, coordinate, and provide leadership for accreditation of educational service units.
  - Administer procedures for ESU compliance with accreditation requirements of Rule 84
  - In partnership with the ESU Coordinating Council (ESUCC), plan and participate in two meetings annually to establish the focus and coordination of necessary statewide core services
  - Develop or update support materials for ESU accreditation related to the ESU strategic improvement process
  - Participate on external team visits to ESUs and prepare reports
  - Align ESU AdvancED accreditation, evaluation, and improvement activities with requirements within Rule 84
  - Provide requested information regarding ESU accreditation to ESU staff, other educators, board members, and patrons
  - **Nebraska Statute Authority:** §79-1204, §79-318, §79-305, §79-703

- **E—Consultative Assistance in Areas Related to Accreditation** – Provide consultative assistance as needed by schools on topics or issues related to school accreditation, such as alternative schools for expelled students, school enrollment, dual credit, nonpublic school operations, distance learning, etc.

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- Provide information and technical assistance through emails, phone calls, etc. in response to school needs in providing alternative programs for expelled students
- Participate on designated state level committees to assist in planning regarding alternative schools or programs for at-risk students
- Respond to other miscellaneous requests and participate in committees
- **Nebraska Statute Authority:** §79-318, §79-1601, §79-305, §79-703, §79-266, §79-1204

- **F—Rule 18 – Interim Program Schools -** Provide leadership and assistance to Interim Programs in implementing the provisions of Rule 18 (*Interim-Program Schools in County Detention Homes, Institutions, and Juvenile Emergency Shelters*).
  - Administer provisions for approval of Interim Programs
  - Process applications, conduct program site visits, and prepare recommendations to the State Board of Education for approval of Interim Programs
  - Maintain official records of approval status
  - Provide information to public school administrators regarding responsibilities of the liaison position that is required for all Interim Programs
  - **Nebraska Statute Authority**: §79-318, §79-305, §79-703

- **G—Regional Accreditation of Schools by the North Central Association/AdvancED –** Administer and coordinate procedures that encourage enhanced school, district, and ESU quality and improvement through regional accreditation from the North Central Association/ AdvancED.
  - Coordinate, in conjunction with state level activities, NCA evaluation/improvement procedures and activities
  - Plan, prepare, and conduct workshops, meetings, and presentations on school improvement processes
  - Maintain all records and reports of AdvancED schools, districts, and educational service units
  - Prepare annual reports for review by AdvancED State Advisory Council
  - Organize and coordinate activities of the AdvancED State Council
  - Process applications from agencies newly interested in AdvancED accreditation, conduct or coordinate site visits
  - Represent Nebraska at AdvancED regional meetings and conferences and contribute to development of policies and standards representing quality for Nebraska schools and educational service units
  - Nebraska Statute Authority: §79-318, §79-305

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- **H—Nebraska School Activities Association Liaison (NSAA) –** Maintain continuing liaison with Nebraska School Activities Association (NSAA) to advise regarding issues related to student activities.
    - Serve as NDE representative in approximately 14 day-long meetings of the Nebraska School Activities Association Board of Directors and prepare reports of discussion
    - Participate in ad hoc committee responsibilities as assigned
    - Provide advisory materials and information regarding activities association issues to NDE staff, State Board of Education, and others as needed
    - Provide advisory information regarding NDE regulations or procedures as needed to NSAA staff and Board
    - **Nebraska Statute Authority:** §79-318, §79-1601, §79-305, §79-703

- **I—Communication/Collaboration with Policy Partners –** Provide leadership, expertise, and communication with other NDE teams and with other Nebraska educators, patrons, and organizations.
    - As requested, participate in, make presentations, and/or assist at regional and statewide workshops, conferences, meetings, and committees
    - As requested, provide assistance to ad hoc committees such as NCTE endorsement revision committees, federal program committees, etc.
    - Respond to requests from school administrators, board members, and patrons, and provide information related to general management issues in Nebraska schools
    - Collaborate with other NDE programs to implement statutory requirements, State Board of Education goals, and other NDE initiatives
    - **Nebraska Statute Authority:** §79-318, §79-1601, §79-305, §79-703, §79-1204

The following budget information is for all Administrative activities described within Items A through I.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**5.00**	**$456,047**	**5.00**	**$456,047**	**5.00**	**$456,047**

- **J—Student Achievement Coordination –** Within school improvement efforts, leadership will be provided to address the unique educational needs of students across Nebraska who are in poverty, have limited English proficiency, or are highly mobile. Evaluation and coordination of existing resources and effective programs will be conducted to serve the targeted student populations. Limited English Proficiency (LEP)

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and Poverty plans will be reviewed for viability and funding, and the assigned consultant will serve as the liaison from the Department to the Learning Community.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**1.00**	**$79,750**	**1.00**	**$79,750**	**1.00**	**$79,750**

Nebraska statutory authority: §79-305, §79-318, §79-703, LB 967 (Laws 2014, Sec. 21)

- **K—School Security Oversight –** The School Security Director with assistance from the Accreditation team will provide leadership and support for safety and security for the public schools. All safety and security plans from Nebraska schools will be collected and reviewed, and buildings will be visited and assessed for safety and security. Standards for security and tornado preparedness will be developed. Training and technical assistance to address crisis, tornado, and suicide will be developed and provided to both public and private schools. Efforts to integrate school and student safety and security into continuous improvement plans will be priority.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**1.00**	**$85,224**	**1.00**	**$85,224**	**1.00**	**$85,224**

Nebraska statutory authority: §79-305, §79-318, §79-703, §79-1601
LB 923 (Laws 2014, Sec. 1 and 2)

- **L—Accountability Coordination –** The Accountability Consultant with assistance from the Accreditation and the Assessment teams assists in the development and implementation of policies, procedures, and practices for school improvement and accountability, with specific focus on the Nebraska Accountability System, AQuESTT, (Accountability for Quality Education, Today and Tomorrow). The processes within AQuESTT allow schools to be identified as: excellent, great, good, or needs improvement. From the needs improvement schools, three are identified as priority schools. Once schools are identified, coordination of support/intervention teams and improvement plan development takes place and is implemented.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**2.58**	**$246,840**	**2.58**	**$246,840**	**2.58**	**$246,840**

Nebraska statutory authority: §79-305, §79-318, §79-703, LB 438 (Laws 2014)

- **M—Multicultural/Diversity Education (K-12) –** It is the responsibility of the Multicultural Education Program Coordinator to implement the Multicultural mandate as

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described in the legislation passed in 1992. Assistance is also provided to schools on closing achievement gaps, as Nebraska's ethnically diverse students continue to lag behind their white peers in every student achievement category. Nebraska's ethnically diverse students also continue to have lower graduation rates and higher drop-out rates. They also make up a larger percentage of ELL, highly mobile and poverty students than their white peers.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	**2.00**	**$136,863**	**2.00**	**$136,863**	**2.00**	**$136,863**

Nebraska statutory authority: §79-301, §79-719 to §79-723

- **N—PBiS –** On March 21, 2016, a new application was submitted to USDOE for a competitively funded State Personnel Development Grant. Notification of acceptance of the application has not been received at this date, but if accepted, the Nebraska State Personnel Development Grant (NSPDG) and related sub-grants are designed to enable schools to establish systems to adopt and sustain positive behavior support and research-based intervention strategies for all students. The grant builds on overall school improvement efforts in the state and supports the effective implementation of the Nebraska academic standards through supporting the research on the interconnectedness of positive behavior and achievement outcomes.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**2.00**	**$137,803**	**2.00**	**$137,803**	**2.00**	**$137,803**

- CFDA #: 84.323A
- Applicable Federal regulations: 34 CFR 75

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 048
NOTES: DIVERSITY POPUTATIONS: SPECIAL EDUCATION

08/25/16
1:41 PM

SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$3,046,302	100.0%	$3,046,302	0.0%	100.0%	$3,046,302	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$419,629	13.8%	$419,629	0.0%	13.8%	$419,629	0.0%	13.8%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$419,629	100.0%	$419,629	0.0%	100.0%	$419,629	0.0%	100.0%
Cash Fund	$20,000	0.7%	$20,000	0.0%	0.7%	$20,000	0.0%	0.7%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$20,000	100.0%	$20,000	0.0%	100.0%	$20,000	0.0%	100.0%
Federal Fund	$2,606,673	85.5%	$2,606,673	0.0%	85.5%	$2,606,673	0.0%	85.5%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,606,673	100.0%	$2,606,673	0.0%	100.0%	$2,606,673	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$3,046,302	100.0%	$3,046,302	0.0%	100.0%	$3,046,302	0.0%	100.0%
General Fund	$419,629	13.8%	$419,629	0.0%	13.8%	$419,629	0.0%	13.8%
Cash Fund	$20,000	0.7%	$20,000	0.0%	0.7%	$20,000	0.0%	0.7%
Federal Fund	$2,606,673	85.6%	$2,606,673	0.0%	85.6%	$2,606,673	0.0%	85.6%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$2,063,950	67.8%	$2,063,950	0.0%	67.8%	$2,063,950	0.0%	67.8%
Operations 520000-550000	$893,577	29.3%	$893,577	0.0%	29.3%	$893,577	0.0%	29.3%
Travel 570000	$88,775	2.9%	$88,775	0.0%	2.9%	$88,775	0.0%	2.9%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$3,046,302	100.0%	$3,046,302	0.0%	100.0%	$3,046,302	0.0%	100.0%
FTE's	26.33		26.33			26.33		

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BUDGET: 2017-2019
PROGRAM: 025 — 08/25/16
BUDGET S/P: 048 — 1:41 PM
ACCOUNTING S/P:
NOTES: DIVERSITY POPUTATIONS: SPECIAL EDUCATION

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$1,532,635	74.3%	$1,532,635	0.0%	74.3%	$1,532,635	0.0%	74.3%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$1,532,635	74.3%	$1,532,635	0.0%	74.3%	$1,532,635	0.0%	74.3%
515100 RETIREMENT PLANS EXP	$0	$120,265	5.8%	$120,265	0.0%	5.8%	$120,265	0.0%	5.8%
515200 OASDI EXPENSE	$0	$111,480	5.4%	$111,480	0.0%	5.4%	$111,480	0.0%	5.4%
515400 LIFE INSURANCE EXP	$0	$315	0.0%	$315	0.0%	0.0%	$315	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$283,613	13.7%	$283,613	0.0%	13.7%	$283,613	0.0%	13.7%
516300 EMPLOYEE ASSISTANCE PRG	$0	$316	0.0%	$316	0.0%	0.0%	$316	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$15,326	0.7%	$15,326	0.0%	0.7%	$15,326	0.0%	0.7%
SUB-TOTAL BENEFITS	$0	$531,315	25.7%	$531,315	0.0%	25.7%	$531,315	0.0%	25.7%
FTE's		26.33		26.33			26.33		
510000 TOTAL PERSONAL SERVICES	$0	$2,063,950	67.8%	$2,063,950	0.0%	67.8%	$2,063,950	0.0%	67.8%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$392,529	19.0%	$392,529	0.0%	19.0%	$392,529	0.0%	19.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$1,671,421	81.0%	$1,671,421	0.0%	81.0%	$1,671,421	0.0%	81.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$8,890	1.0%	$8,890	0.0%	1.0%	$8,890	0.0%	1.0%
521200 COMMUNICATIONS EXPENSE	$0	$16,950	1.9%	$16,950	0.0%	1.9%	$16,950	0.0%	1.9%
521400 DATA PROCESSING EXPENSE	$0	$28,250	0.0%	$28,250	0.0%	0.0%	$28,250	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$27,100	3.0%	$27,100	0.0%	3.0%	$27,100	0.0%	3.0%
522100 DUES/SUBSCRIPTION EXP	$0	$11,000	1.2%	$11,000	0.0%	1.2%	$11,000	0.0%	1.2%
522200 CONF. REGISTRATION FEES	$0	$10,250	1.1%	$10,250	0.0%	1.1%	$10,250	0.0%	1.1%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$51,805	5.8%	$51,805	0.0%	5.8%	$51,805	0.0%	5.8%
525500 RENT EXPENSE-OTHER	$0	$3,350	0.4%	$3,350	0.0%	0.4%	$3,350	0.0%	0.4%
527100 REPAIR/MAINT-OFFICE EQP	$0	$755	0.1%	$755	0.0%	0.1%	$755	0.0%	0.1%
531100 OFFICE SUPPLIES EXPENSE	$0	$12,450	1.4%	$12,450	0.0%	1.4%	$12,450	0.0%	1.4%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$161,868	18.1%	$161,868	0.0%	18.1%	$161,868	0.0%	18.1%
554900 OTHER CONTRACTUAL SERVICES	$0	$555,700	62.2%	$555,700	0.0%	62.2%	$555,700	0.0%	62.2%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$5,209	0.6%	$5,209	0.0%	0.6%	$5,209	0.0%	0.6%
520000 TOTAL OPERATING EXPENSES	$0	$893,577	29.3%	$893,577	0.0%	29.3%	$893,577	0.0%	29.3%
575100 MISCELLANEOUS TRAVEL EXP	$0	$88,775	100.0%	$88,775	0.0%	100.0%	$88,775	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$88,775	2.9%	$88,775	0.0%	2.9%	$88,775	0.0%	2.9%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$982,352	32.2%	$982,352	0.0%	32.2%	$982,352	0.0%	32.2%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$27,100	2.8%	$27,100	0.0%	2.8%	$27,100	0.0%	2.8%
CASH FUND	$0	$20,000	2.0%	$20,000	0.0%	2.0%	$20,000	0.0%	2.0%
FEDERAL FUND	$0	$935,252	95.2%	$935,252	0.0%	95.2%	$935,252	0.0%	95.2%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$3,046,302	100.0%	$3,046,302	0.0%	100.0%	$3,046,302	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$419,629	13.8%	$419,629	0.0%	13.8%	$419,629	0.0%	13.8%
CASH FUND	$0	$20,000	0.7%	$20,000	0.0%	0.7%	$20,000	0.0%	0.7%
FEDERAL FUND	$0	$2,606,673	85.6%	$2,606,673	0.0%	85.6%	$2,606,673	0.0%	85.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$3,046,302		$3,046,302	0.0%		$3,046,302	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$419,629	13.8%	$419,629	0.0%	13.8%	$419,629	0.0%	13.8%
CASH FUND	$0	$20,000	0.7%	$20,000	0.0%	0.7%	$20,000	0.0%	0.7%
FEDERAL FUND	$0	$2,606,673	85.6%	$2,606,673	0.0%	85.6%	$2,606,673	0.0%	85.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Budget Subprogram Number -** 025/48

2. **Program/Subprogram Name -** Office of Special Education

3. **Program/Subprogram Description –**
   To help school districts/approved cooperatives meet their obligation to provide special education to infants/toddlers/children/youth with disabilities from date of diagnosis to age 21 ("birth mandate" state), the Office of Special Education distributes state and federal funds to school districts and other service providers for special education/related services and early intervention services, provides technical assistance for attainment of program standards, and to improve results for children with disabilities (Results Driven Accountability – RDA), monitors special education programs for compliance with state/federal special education statutes/regulations, approves contract service providers, and provides financial support for the residential care of students with disabilities who cannot be served in their local communities. The rights of infants/toddlers/ children/youth with disabilities and their parents are protected through systems for conflict resolution (mediation, complaints, and due process appeals) which are supported by the Office. Participation in planning for statewide special education services, related services, and early intervention services is accomplished through the activities of the Special Education Advisory Council (SEAC) and the Early Childhood Interagency Coordinating Council (ECICC).

4. **Program Objectives -**
   - To provide technical assistance relating to special education, early intervention and related services to school districts/approved cooperatives, other service providers, and parents of children with disabilities through consultation, training, publications, Facebook, and a Special Education website.
   - To assist school districts/approved cooperatives with meeting the costs of providing special education/related services and early intervention services to children with disabilities, birth to age 21 through an application process for funding and subsequent payments and audits.
   - To award grants to ESUs, Preschool Planning Regions and other agencies providing supplementary support for early intervention and special education/ related services to children with disabilities, birth to age 21.
   - To provide support for improving results for children with disabilities, ages birth to 21, with specific emphasis on the federal initiative – Results Driven Accountability (RDA).

DRAFT

- To assist school districts/approved cooperatives in meeting state and federal special education and early intervention requirements through rule development and implementation of the Improving Learning for Children with Disabilities (ILCD) monitoring process as well as procedures for resolving complaints including mediation and due process systems.
- To assist school districts/approved cooperatives with provision of special education/related services and early intervention services through a system for service agency/provider approval and direct payments to providers for residential services as necessary for meeting needs of children with disabilities.
- To support broad participation in planning for special education/related services and early intervention services through facilitation/operation of the Special Education Advisory Council (SEAC) and other advisory groups.
- To participate in cross-functional team activities associated with carrying out Department goals, particularly with an emphasis on AQuESTT.
- To provide statewide training for staff serving children with disabilities and parents of children with disabilities regarding implementation of the Special Education Act, the Early Intervention Act, and the Individuals with Disabilities Education Act (IDEA).
- To assist and support the joint Nebraska Department of Education/Nebraska Association of Special Education Supervisors (NASES) quarterly meetings, the annual Tri-state Special Education Law Conference, and other regional workshops/conferences.

5. **Performance Measures –**
   Collection and analysis of data specific to each objective through internal and external (stakeholders) activities including the federally required six year IDEA State Performance Plan (SPP) and the Annual Performance Report (APR), the Improving Learning for Children with Disabilities (ILCD) process/program monitoring, and RDA.

6. **Request Priorities and Significant Issues -**
   - Maintenance of state and local financial support under IDEA at the district and state levels remains a significant activity. Calculation of state maintenance of financial support has been clarified. Rather than using only funds <u>appropriated</u> to NDE for school district special education reimbursement, a State needs to also include in its calculation funds appropriated for NDE Special Education administration costs, funds for direct services provided by NDE, funds other agencies provide to NDE for special education and related services, funds other agencies provide directly to school districts for such services, and funds other agencies directly pay to staff or contractors for the delivery of services pursuant to an IEP. This process requires a much more complex and difficult method for calculating and maintaining state financial support under IDEA since NDE does not have access to or control over the funds made available by other agencies for Special Education purposes. If a state fails to maintain the required level of financial

DRAFT

support for special education and related services, the Secretary of Education can reduce the allocation of funds under Section 611 of IDEA the following year by the same amount by which the State fails to meet the requirement. For districts to remain eligible for IDEA funding, local maintenance of effort (MOE) is required. NDE has expanded the allowable methods for districts to use in calculating MOE, both for "eligibility" and "compliance". Districts not meeting MOE face funding consequences.

- In addition to assisting with the operation costs of the Office of Special Education, IDEA funding is being used for payment of partial salaries for designated staff in other NDE offices providing support (i.e., Legal, Financial Services, Data) as well as for special joint projects within NDE (i.e., Voc. Rehab., Early Childhood Office including the Early Childhood Training Center—ECTC, Assessment Office) and for special purpose grants to other entities. Therefore, any reduction in IDEA funding could have a "ripple" effect on staff within NDE being supported by IDEA and could further reduce supplementary services being provided to infants/toddlers/children/youth with disabilities through the special purpose grants.
- As a "birth mandate" state, IDEA Part B funds are being used for infants/toddlers with disabilities [303.521(c)] as well as for children with disabilities ages 3-21.
- Refer to State/Federal Flow-through Education Aid (Program 158/48) and the Special Education State/Federal Aid Worksheet.

BUDGET ACTIVITIES

Activity Title - State: Special Education

Provide leadership and support to school districts in the development and implementation of special education/related services and early intervention services to infants/toddlers/ children/youth with disabilities (birth to age 21). Such support includes NDE Rules 51/52/55/53 and the continued implementation of the Improving Learning for Children with Disabilities (ILCD) process. Additional support includes RDA, program monitoring, the investigation and resolution of complaints and the provision of training and technical assistance to school districts, ESUs, other services providers, and parents.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
Total	**4.25**	**$439,629**	**4.25**	**$439,629**	**4.25**	**$439,629**
GF	**4.25**	**$419,629**	**4.25**	**$419,629**	**4.25**	**$419,629**
CASH	**0.00**	**$20,000**	**0.00**	**$20,000**	**0.00**	**$20,000**

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq. and the Early Intervention Act, Neb. Rev. Stat. 43-2501 et. seq.
- Applicable Federal regulations: 34 CFR Parts 300 and 303

DRAFT

- Goals, Objective, and Performance Measure: Refer to Items #4 & #5 above
- Significant Budget Considerations: Refer to Item #6 above. CASH is generated through Annual SPED Workshop registrations and used to offset workshop costs.

Activity Title - Federal: Special Education

Allocation is based on children with disabilities, ages 3-21; as "birth mandate" state, children birth to 21 may be served. Based on the data received, develop and submit to the federal Office of Special Education (OSEP) the required IDEA Part B six year State Performance Plan (SPP) and the Annual Performance Report (APR); submit an annual eligibility application to OSEP; based on these and other activities, State receives an annual "determination rating" from OSEP relating to the status of meeting IDEA Part B requirements; State is then required to give each district an annual "determination rating" relating to the status of meeting IDEA Part B requirements. For RDA, NDE is required to develop and implement a Part B State Systemic Improvement Plan (SSIP). Nebraska will be attempting to increase the reading proficiency of students with disabilities within a selected cohort at the third grade level as measured by the statewide reading assessment (NeSA).

- Individuals with Disabilities Education Act—IDEA Part B (Sect. 611): Administration IDEA: 20 USC 1400 et. seq.
- Refer to State: Special Education above

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**16.28**	**$1,781,741**	**16.28**	**$1,781,741**	**16.28**	**$1,781,741**

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq and the Early Intervention, Neb Rev. Stat. 43-2501 et. seq.
- CFDA #: 84.027
- Applicable Federal regulations: 34 CFR Part 300
- Goals, Objective, and Performance Measures: Refer to Items #4 & #5 above
- Significant Budget Considerations: As per IDEA Part B (611) annual allocation for administration is limited ($1,581,741). Projection based on no increase in IDEA. Also refer to Item #6 above relating to district MOE and state maintenance of financial support.

Activity Title - Federal: Special Education

Allocation is specific to serving preschool children with disabilities, age's three to five.

- Individuals with Disabilities Education Act—IDEA Part B (Sect. 619): Administration IDEA: 20 USC 1400 et seq

DRAFT

Refer to State: Special Education and Federal: Special Education—IDEA Part B Administration (Sect. 611) above.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**1.0**	**$136,576**	**1.0**	**$136,576**	**1.0**	**$136,576**

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq and Early Intervention Act, Neb. Rev. Stat. 43-2501 et seq
- CFDA #: 84.173
- Applicable Federal regulations: 34 CFR Part 300
- Goals, Objective, and Performance Measures: Refer to Items #4 & #5 above.
- Significant Budget Considerations: As per IDEA Part B (619), annual allocation for administration is limited ($116,377). Projection based on no increase in IDEA.

Activity Title - Federal: Special Education

Allocation is specific to serving infants/toddlers with disabilities (below age 3) and their families.

- Individuals with Disabilities Education Act—IDEA Part C Administration
  IDEA: 20 USC 1400 et seq
  Refer to State: Special Education and Federal: Special Education—IDEA Part B (Sect. 611 and 619) above.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**4.60**	**$667,687**	**4.60**	**$667,687**	**4.60**	**$667,687**

- Nebraska statutory authority: Early Intervention Act, Neb. Rev. Stat. 43-2501 et seq and Special Education Act, Neb. Rev. Stat. 79-1110 et seq
- CFDA #: 84.181
- Applicable Federal regulations: 34 CFR Part 303
- Goals, Objective, and Performance Measures: Refer to Items #4 & #5 above
- Significant Budget Considerations: Annual allocation for administration is based on approved application. Collect, compile and analyze data submitted by districts/Planning Regions. Based on data received, develop and submit to the federal Office of Special Education (OSEP) the required IDEA Part C six year State Performance Plan (SPP) and the Annual Performance Report (APR); submit an annual eligibility application to OSEP; based on these and other activities, state receives an annual "determination rating" from OSEP relating to the status of meeting IDEA Part C requirements; State is then required to give each Planning Region an annual "determination rating" relating to the status of meeting IDEA Part C requirements. Relating to RDA, NDE is required to develop and

DRAFT

implement a Part C State Systemic Improvement Plan (SSIP). Nebraska will be attempting to increase the number and percentage of infants/toddlers who demonstrate progress in the acquisition and use of knowledge and skills through implementation of the Routines Based Interview (RBI). Projection based on no increase in IDEA. For a state to remain eligible for Part C funding, state maintenance of financial support is required based on annual expenditures (all agencies) for services to infants/toddlers with disabilities below age 3.

Activity Title - Federal: Special Education

Deaf-Blind—Provide leadership and support to school districts/approved cooperatives, ESUs, and other service providers with the implementation of special education/related services and early intervention services and staff/parent training for infants/toddlers/children/youth, birth to age 21, who are deaf-blind.

- Individuals with Disabilities Education Act—Deaf/Blind (D/B) and General IDEA: 20 USC 1400 et seq

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**0.20**	**$20,669**	**0.20**	**$20,669**	**0.20**	**$20,669**

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq and Early Intervention Act, Neb. Rev. Stat. 43-2501 et seq
- CFDA #: 84.326
- Applicable Federal regulations: 34 CFR Part 300; CFR Part 75.210
- Goals, Objective, and Performance Measures: Refer to Items #4 & #5 above.
- Significant Budget Considerations: Budget includes some carry-over funds. Approved annual grant: $78,471

DRAFT

BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 049
NOTES: FEDERAL PROGRAMS

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$10,826,513	100.0%	$10,826,513	0.0%	100.0%	$10,826,513	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$42,000	0.4%	$42,000	0.0%	0.4%	$42,000	0.0%	0.4%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$42,000	100.0%	$42,000	0.0%	100.0%	$42,000	0.0%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$10,784,513	99.6%	$10,784,513	0.0%	99.6%	$10,784,513	0.0%	99.6%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$10,784,513	100.0%	$10,784,513	0.0%	100.0%	$10,784,513	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$10,826,513	100.0%	$10,826,513	0.0%	100.0%	$10,826,513	0.0%	100.0%
General Fund	$42,000	0.4%	$42,000	0.0%	0.4%	$42,000	0.0%	0.4%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$10,784,513	99.6%	$10,784,513	0.0%	99.6%	$10,784,513	0.0%	99.6%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$3,150,082	29.1%	$3,150,082	0.0%	29.1%	$3,150,082	0.0%	29.1%
Operations 520000-550000	$7,482,731	69.1%	$7,482,731	0.0%	69.1%	$7,482,731	0.0%	69.1%
Travel 570000	$193,700	1.8%	$193,700	0.0%	1.8%	$193,700	0.0%	1.8%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$10,826,513	100.0%	$10,826,513	0.0%	100.0%	$10,826,513	0.0%	100.0%
FTE's	41.00		41.00			41.00		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 049
ACCOUNTING S/P:
NOTES: FEDERAL PROGRAMS

08/25/16
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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$2,259,864	71.7%	$2,259,864	0.0%	71.7%	$2,259,864	0.0%	71.7%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$2,259,864	71.7%	$2,259,864	0.0%	71.7%	$2,259,864	0.0%	71.7%
515100 RETIREMENT PLANS EXP	$0	$179,600	5.7%	$179,600	0.0%	5.7%	$179,600	0.0%	5.7%
515200 OASDI EXPENSE	$0	$165,569	5.3%	$165,569	0.0%	5.3%	$165,569	0.0%	5.3%
515400 LIFE INSURANCE EXP	$0	$492	0.0%	$492	0.0%	0.0%	$492	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$521,128	16.5%	$521,128	0.0%	16.5%	$521,128	0.0%	16.5%
516300 EMPLOYEE ASSISTANCE PRG	$0	$492	0.0%	$492	0.0%	0.0%	$492	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$22,937	0.7%	$22,937	0.0%	0.7%	$22,937	0.0%	0.7%
SUB-TOTAL BENEFITS	$0	$890,218	28.3%	$890,218	0.0%	28.3%	$890,218	0.0%	28.3%
FTE's		41.00		41.00			41.00		
510000 TOTAL PERSONAL SERVICES	$0	$3,150,082	29.1%	$3,150,082	0.0%	29.1%	$3,150,082	0.0%	29.1%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$42,000	1.3%	$42,000	0.0%	1.3%	$42,000	0.0%	1.3%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$3,108,082	98.7%	$3,108,082	0.0%	98.7%	$3,108,082	0.0%	98.7%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$14,550	0.2%	$14,550	0.0%	0.2%	$14,550	0.0%	0.2%
521200 COMMUNICATIONS EXPENSE	$0	$23,600	0.3%	$23,600	0.0%	0.3%	$23,600	0.0%	0.3%
521400 DATA PROCESSING EXPENSE	$0	$47,300	0.0%	$47,300	0.0%	0.0%	$47,300	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$60,050	0.8%	$60,050	0.0%	0.8%	$60,050	0.0%	0.8%
522100 DUES/SUBSCRIPTION EXP	$0	$51,100	0.7%	$51,100	0.0%	0.7%	$51,100	0.0%	0.7%
522200 CONF. REGISTRATION FEES	$0	$22,800	0.3%	$22,800	0.0%	0.3%	$22,800	0.0%	0.3%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$70,000	0.9%	$70,000	0.0%	0.9%	$70,000	0.0%	0.9%
525500 RENT EXPENSE-OTHER	$0	$4,900	0.1%	$4,900	0.0%	0.1%	$4,900	0.0%	0.1%
527100 REPAIR/MAINT-OFFICE EQP	$0	$2,000	0.0%	$2,000	0.0%	0.0%	$2,000	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$168,600	2.3%	$168,600	0.0%	2.3%	$168,600	0.0%	2.3%
532100 NON-CAPITALIZED EQUIP	$0	$42,255	0.6%	$42,255	0.0%	0.6%	$42,255	0.0%	0.6%
539100 INDIRECT COST ALLOWANCE	$0	$378,096	5.1%	$378,096	0.0%	5.1%	$378,096	0.0%	5.1%
554900 OTHER CONTRACTUAL SERVICES	$0	$6,324,780	84.5%	$6,324,780	0.0%	84.5%	$6,324,780	0.0%	84.5%
555200 SOFTWARE - NEW PURCHASES	$0	$1,700	0.0%	$1,700	0.0%	0.0%	$1,700	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$271,000	3.6%	$271,000	0.0%	3.6%	$271,000	0.0%	3.6%
520000 TOTAL OPERATING EXPENSES	$0	$7,482,731	69.1%	$7,482,731	0.0%	69.1%	$7,482,731	0.0%	69.1%
575100 MISCELLANEOUS TRAVEL EXP	$0	$193,700	100.0%	$193,700	0.0%	100.0%	$193,700	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$193,700	1.8%	$193,700	0.0%	1.8%	$193,700	0.0%	1.8%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$7,676,431	70.9%	$7,676,431	0.0%	70.9%	$7,676,431	0.0%	70.9%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$7,676,431	100.0%	$7,676,431	0.0%	100.0%	$7,676,431	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$10,826,513	100.0%	$10,826,513	0.0%	100.0%	$10,826,513	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$42,000	0.4%	$42,000	0.0%	0.4%	$42,000	0.0%	0.4%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$10,784,513	99.6%	$10,784,513	0.0%	99.6%	$10,784,513	0.0%	99.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$10,826,513		$10,826,513	0.0%		$10,826,513	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$42,000	0.4%	$42,000	0.0%	0.4%	$42,000	0.0%	0.4%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$10,784,513	99.6%	$10,784,513	0.0%	99.6%	$10,784,513	0.0%	99.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 025/49

2. **Program/Subprogram Name** – Federal Programs

3. **Program/Subprogram Description** – The Federal Programs Team oversees the development and implementation of the State Plan under the Elementary and Secondary Education Act (ESEA) reauthorized as the Every Student Succeeds Act (ESSA). The goal of the State plan is to integrate and coordinate state, local, and federal efforts and activities to help schools provide programs and services to meet students' needs to be high-performing. This program coordinates and integrates all of the Federal programs under P.L. 114-113 included in the State Plan. Included are the following programs:

    a. Title I, Part A – Improving Basic Programs Operated by Local Education Agencies
    b. Title I, Part C – Migrant Education
    c. Title I, Part D – Prevention and Intervention Programs for Children Who Are Neglected, Delinquent, or At-Risk
    d. Title II – Preparing, Training, and Recruiting High-Quality Teachers, Principals, or Other School Leaders – Aid
    e. Title II – Preparing, Training, and Recruiting High-Quality Teachers, Principals, or Other School Leaders - Statewide Activities
    f. Title II, Part B – Math and Science Partnerships
    g. Title III – Language Instruction for English Learners and Immigrant Students
    h. Title IV, Part A – Student Support and Academic Enrichment Grants
    i. Title IV, Part B – 21st Century Community Learning Centers
    j. Title VI – State Assessment Program
    k. Title VI, Subpart 2 of Part B – State Grants Under the Rural Education Achievement Program
    l. Title X – McKinney-Vento Homeless Education Assistance Programs
    m.

4. **Program Objectives**—Federal Programs and Nutrition Services:

    Mission: to integrate and coordinate state, local, and federal continuous improvement efforts and activities.

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Vision: All schools will be high-performing as demonstrated on the State goals of the Consolidated State Plan

Values: All students will achieve to a high level of performance.
All students will be taught by effective staff.
All students will learn in a safe, supportive learning environment
All schools and NDE will be learning organizations.

Professional development, parent/family engagement, and technology will be integrated and support these values.

Nutritional Services

Nutrition Services administers the U.S. Department of Agriculture (USDA) child Nutrition Programs in Nebraska schools and institutions. The USDA programs are:

a. National School Lunch Program and Special Milk Program
b. School Breakfast Program
c. Child and Adult Care Food Program (CACFP)
d. Summer Food Service Program (SFSP)
e. Fresh Fruit and Vegetable Program (FFVP)

Mission: Nutrition Services provides leadership and training to assist participating schools and institutions in providing nutritious meals to participants in U.S Department of Agriculture (USDA) sponsored programs.

Vision: Nutrition Services provides leadership that inspires service of nutritious meals to children, students, and adults.

Values: Nutrition Services values:

- Program integrity and accountability through a planned program of monitoring and technical assistance;
- Increased public awareness of wise food choices and healthy lifestyles through nutrition education;
- Interaction with USDA to increase regulatory flexibility to meet the needs of Nebraska schools and institutions.

5. Performance Measures

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6. Request Priorities and Significant Issues

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	**41.00**	**$10,826,513**	**41.00**	**$10,826,513**	**41.00**	**$10,826,513**
GF	**0.42**	**$42,000**	**0.42**	**$42,000**	**0.42**	**$42,000**
FF	**40.58**	**$10,784,513**	**40.58**	**$10,784,513**	**40.58**	**$10,784,513**

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 050
NOTES: SELECT DEPARTMENT WIDE COSTS

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$814,570	100.0%	$814,570	0.0%	100.0%	$814,570	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$225,000	27.6%	$225,000	0.0%	27.6%	$225,000	0.0%	27.6%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$225,000	100.0%	$225,000	0.0%	100.0%	$225,000	0.0%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$589,570	72.4%	$589,570	0.0%	72.4%	$589,570	0.0%	72.4%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$589,570	100.0%	$589,570	0.0%	100.0%	$589,570	0.0%	100.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$814,570	100.0%	$814,570	0.0%	100.0%	$814,570	0.0%	100.0%
General Fund	$225,000	27.6%	$225,000	0.0%	27.6%	$225,000	0.0%	27.6%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$589,570	72.4%	$589,570	0.0%	72.4%	$589,570	0.0%	72.4%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$814,570	100.0%	$814,570	0.0%	100.0%	$814,570	0.0%	100.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$814,570	100.0%	$814,570	0.0%	100.0%	$814,570	0.0%	100.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 025 08/25/16
BUDGET S/P: 050 1:43 PM
ACCOUNTING S/P:
NOTES: SELECT DEPARTMENT WIDE COSTS

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$160	0.0%	$160	0.0%	0.0%	$160	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$318,000	39.0%	$318,000	0.0%	39.0%	$318,000	0.0%	39.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$496,410	60.9%	$496,410	0.0%	60.9%	$496,410	0.0%	60.9%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$814,570	100.0%	$814,570	0.0%	100.0%	$814,570	0.0%	100.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$814,570	100.0%	$814,570	0.0%	100.0%	$814,570	0.0%	100.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$225,000	27.6%	$225,000	0.0%	27.6%	$225,000	0.0%	27.6%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$589,570	72.4%	$589,570	0.0%	72.4%	$589,570	0.0%	72.4%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$814,570	100.0%	$814,570	0.0%	100.0%	$814,570	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$225,000	27.6%	$225,000	0.0%	27.6%	$225,000	0.0%	27.6%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$589,570	72.4%	$589,570	0.0%	72.4%	$589,570	0.0%	72.4%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$814,570		$814,570	0.0%		$814,570	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$225,000	27.6%	$225,000	0.0%	27.6%	$225,000	0.0%	27.6%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$589,570	72.4%	$589,570	0.0%	72.4%	$589,570	0.0%	72.4%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/50

2. **Program Name -** Select Department Wide Costs

3. **Program Description -** Select Department Wide Costs is a Program where a common pool of funds, (general, cash and indirect cost funds) is established to pay enterprise costs such rent, fees and other Department wide costs. This centralizes the cost, eliminating the need to transfer budget authority to each program for Department wide costs.

FY 2016-17

Dept. Wide Costs	STATE	FEDERAL	TOTAL
Rent	$225,000	$93,000	$318,000
St. Equal Retirement Benefit		$3,000	$3,000
Blanket Bond Assessment		$2,500	$2,500
Dept. Wide Contracts		$20,570	$20,570
Content Coverage Insurance		$1,449	$1,449
Auditing Fee's		$78,000	$78,000
Purchase Assessment		$26,476	$26,476
Accounting Assessments		$364,575	$364,575
TOTAL DEPT. COSTS	$225,000	$589,570	$814,570

FY 2017-18

Dept. Wide Costs	STATE	FEDERAL	TOTAL
Rent	$225,000	$93,000	$318,000
St. Equal Retirement Benefit		$3,000	$3,000
Blanket Bond Assessment		$2,500	$2,500
Dept. Wide Contracts		$20,570	$20,570
Content Coverage Insurance		$1,449	$1,449
Auditing Fee's		$78,000	$78,000
Purchase Assessment		$26,476	$26,476
Accounting Assessments		$364,575	$364,575
TOTAL DEPT. COSTS	$225,000	$589,570	$814,570

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FY 2018-19

Dept. Wide Costs	STATE	FEDERAL	TOTAL
Rent	$225,000	$93,000	$318,000
St. Equal Retirement Benefit		$3,000	$3,000
Blanket Bond Assessment		$2,500	$2,500
Dept. Wide Contracts		$20,570	$20,570
Content Coverage Insurance		$1,449	$1,449
Auditing Fee's		$78,000	$78,000
Purchase Assessment		$26,476	$26,476
Accounting Assessments		$364,575	$364,575
TOTAL DEPT. COSTS	$225,000	$589,570	$814,570

	FY 2017	**FY 2018**	**FY 2019**
TOTAL	**$814,570**	**$814,570**	**$814,570**
GF	**$225,000**	**$225,000**	**$225,000**
FF	**$589,570**	**$589,570**	**$589,570**

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 051
NOTES: FINANCE AND ORGANIZATIONAL SERVICES

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$2,200,050	100.0%	$2,200,050	0.0%	100.0%	$2,200,050	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$883,093	40.1%	$883,093	0.0%	40.1%	$883,093	0.0%	40.1%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$883,093	100.0%	$883,093	0.0%	100.0%	$883,093	0.0%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$1,306,957	59.4%	$1,306,957	0.0%	59.4%	$1,306,957	0.0%	59.4%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$1,306,957	100.0%	$1,306,957	0.0%	100.0%	$1,306,957	0.0%	100.0%
Revolving Fund								
Operations	$10,000	0.5%	$10,000	0.0%	0.5%	$10,000	0.0%	0.5%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,200,050	100.0%	$2,200,050	0.0%	100.0%	$2,200,050	0.0%	100.0%
General Fund	$883,093	40.1%	$883,093	0.0%	40.1%	$883,093	0.0%	40.1%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$1,306,957	59.4%	$1,306,957	0.0%	59.4%	$1,306,957	0.0%	59.4%
Revolving Fund	$10,000	0.5%	$10,000	0.0%	0.5%	$10,000	0.0%	0.5%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$2,042,931	92.8%	$2,042,931	0.0%	92.8%	$2,042,931	0.0%	92.8%
Operations 520000-550000	$124,519	5.7%	$124,519	0.0%	5.7%	$124,519	0.0%	5.7%
Travel 570000	$32,600	1.5%	$32,600	0.0%	1.5%	$32,600	0.0%	1.5%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$2,200,050	100.0%	$2,200,050	0.0%	100.0%	$2,200,050	0.0%	100.0%
FTE's	26.00		26.00			26.00		

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 051
ACCOUNTING S/P:
NOTES: FINANCE AND ORGANIZATIONAL SERVICES

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$1,517,979	74.3%	$1,517,979	0.0%	74.3%	$1,517,979	0.0%	74.3%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$1,517,979	74.3%	$1,517,979	0.0%	74.3%	$1,517,979	0.0%	74.3%
515100 RETIREMENT PLANS EXP	$0	$113,665	5.6%	$113,665	0.0%	5.6%	$113,665	0.0%	5.6%
515200 OASDI EXPENSE	$0	$110,328	5.4%	$110,328	0.0%	5.4%	$110,328	0.0%	5.4%
515400 LIFE INSURANCE EXP	$0	$312	0.0%	$312	0.0%	0.0%	$312	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$285,156	14.0%	$285,156	0.0%	14.0%	$285,156	0.0%	14.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$312	0.0%	$312	0.0%	0.0%	$312	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$15,179	0.7%	$15,179	0.0%	0.7%	$15,179	0.0%	0.7%
SUB-TOTAL BENEFITS	$0	$524,952	25.7%	$524,952	0.0%	25.7%	$524,952	0.0%	25.7%
FTE's		26.00		26.00			26.00		
510000 TOTAL PERSONAL SERVICES	$0	$2,042,931	92.9%	$2,042,931	0.0%	92.9%	$2,042,931	0.0%	92.9%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$827,322	40.5%	$827,322	0.0%	40.5%	$827,322	0.0%	40.5%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$1,215,609	59.5%	$1,215,609	0.0%	59.5%	$1,215,609	0.0%	59.5%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$16,215	13.0%	$16,215	0.0%	13.0%	$16,215	0.0%	13.0%
521200 COMMUNICATIONS EXPENSE	$0	$13,055	10.5%	$13,055	0.0%	10.5%	$13,055	0.0%	10.5%
521400 DATA PROCESSING EXPENSE	$0	$21,520	0.0%	$21,520	0.0%	0.0%	$21,520	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$9,760	7.8%	$9,760	0.0%	7.8%	$9,760	0.0%	7.8%
522100 DUES/SUBSCRIPTION EXP	$0	$1,950	1.6%	$1,950	0.0%	1.6%	$1,950	0.0%	1.6%
522200 CONF. REGISTRATION FEES	$0	$8,535	6.9%	$8,535	0.0%	6.9%	$8,535	0.0%	6.9%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$7,438	6.0%	$7,438	0.0%	6.0%	$7,438	0.0%	6.0%
525500 RENT EXPENSE-OTHER	$0	$400	0.3%	$400	0.0%	0.3%	$400	0.0%	0.3%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$14,361	11.5%	$14,361	0.0%	11.5%	$14,361	0.0%	11.5%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$10,000	8.0%	$10,000	0.0%	8.0%	$10,000	0.0%	8.0%
555200 SOFTWARE - NEW PURCHASES	$0	$913	0.7%	$913	0.0%	0.7%	$913	0.0%	0.7%
559100 OTHER OPERATING EXPENSES	$0	$20,372	16.4%	$20,372	0.0%	16.4%	$20,372	0.0%	16.4%
520000 TOTAL OPERATING EXPENSES	$0	$124,519	5.7%	$124,519	0.0%	5.7%	$124,519	0.0%	5.7%
575100 MISCELLANEOUS TRAVEL EXP	$0	$32,600	100.0%	$32,600	0.0%	100.0%	$32,600	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$32,600	1.5%	$32,600	0.0%	1.5%	$32,600	0.0%	1.5%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$157,119	7.1%	$157,119	0.0%	7.1%	$157,119	0.0%	7.1%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$55,771	35.5%	$55,771	0.0%	35.5%	$55,771	0.0%	35.5%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$91,348	58.1%	$91,348	0.0%	58.1%	$91,348	0.0%	58.1%
REVOLVING FUND	$0	$10,000	6.4%	$10,000	0.0%	6.4%	$10,000	0.0%	6.4%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$2,200,050	100.0%	$2,200,050	0.0%	100.0%	$2,200,050	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$883,093	40.1%	$883,093	0.0%	40.1%	$883,093	0.0%	40.1%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$1,306,957	59.4%	$1,306,957	0.0%	59.4%	$1,306,957	0.0%	59.4%
REVOLVING FUND	$0	$10,000	0.5%	$10,000	0.0%	0.5%	$10,000	0.0%	0.5%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$2,200,050		$2,200,050	0.0%		$2,200,050	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$883,093	40.1%	$883,093	0.0%	40.1%	$883,093	0.0%	40.1%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$1,306,957	59.4%	$1,306,957	0.0%	59.4%	$1,306,957	0.0%	59.4%
REVOLVING FUND	$0	$10,000	0.5%	$10,000	0.0%	0.5%	$10,000	0.0%	0.5%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Program Number -** 025/51

2. **Program Name -** Finance and Organizational Services

3. **Program Description -** The Finance and Organizational Services team provides internal support for the financial activities within the Department. This team also provides technical assistance, manages programs, and distributes flow through aid to schools, Educational Service Units (ESUs), Learning Communities and other entities for various programs. NDE Finance and Organizational Services support all the goals of the Board and the Department. Included in the Finance and Organizational Services team are the Administrator's Office, Central Accounting, Financial Services, Office Services and School Finance & Organization Services.

   Specifically, the Finance and Organizational Services team provides:
   - Leadership for internal financial activities including audit coordination, budgeting, accounting, purchasing coordination, and other support and coordination activities for the entire agency.
   - State funds are distributed to school districts in accordance with the Tax Equity and Educational Opportunities Support Act.
   - The distribution of other flow-through state and federal funds to school districts, Educational Service Units, Counties and other entities.
   - Federal subrecipient audit coordination and monitoring.
   - Coordination of the annual Department audit and other audits.
   - Support for Department-wide office services including inventory, TSB coordination, phone service coordination, and office space acquisition and coordination.
   - Liaison with the AS Building Division for 1) office space management in the offices on the 6th floor of the Lincoln State Office Building, 2) space allocation agreements for all Department occupied office space in the State and, 3) security issues in office facilities.
   - School finance information and assistance to the Legislature, the State Board of Education, public schools, and other interested citizens.
   - Development and administration of NDE's internal control policy and testing.

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4. **Program Objectives (Mission, Vision, and Values (MVV))**

Mission of the NDE Finance and Organizational Services Team provides quality services and support to all customers and interested parties.

Vision of the NDE Finance and Organizational Services Team is to provide accurate, responsive, efficient and effective services using best practices.

Values of the NDE Finance and Organizational Services Team are:

- Accountability
- Accuracy
- Communication
- Customer Service
- Innovation
- Integrity
- Respect

BUDGET ACTIVITIES

Activity Title - Administrator's Office

The Administrator of NDE Finance and Organizational Services serves as the agency's chief financial officer. The Administrator provides leadership and general supervision to the activities and staff members of Finance and Organizational Services. In addition, the incumbent is responsible for

- Providing general supervision and oversight of the fiscal resources and processes of the Department such as budgeting, expenditure analysis, categorical grants payments, etc.
- Coordinating the Department's annual A-133 (Single) audit and any other audits conducted by the Auditor of Public Accounts.
- Assists with the improvement of payment and reporting components of the Department's Grants Management System.
- Recommending internal policy to the Commissioner and Deputy Commissioner for activities that have a financial component.
- Providing support to various initiatives of the Board, Commissioner, and the Department, such as the Board strategic planning initiative and the development.
- Monitoring legislation that has an impact on the fiscal position or the business processes of the Department and/or its programs.
- Coordinating various fiscal processes such as development of fiscal notes.

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- Serving as a member of the Commissioner's Team Leaders and Internal Policy and Procedure (advisory) committee.
- Consulting with Department staff members on a variety of fiscal and/or business process issues.
- Serves as the contact for and supports all school finance activities for school districts including budgeting and the state aid to education.
- Processing of contracts in Enterprise One (formally NIS) procurement.
- Contracting process coordination and tracking for the Department.

Goals

- Continue to provide leadership for the Finance and Organizational Services team in support of the Department staff members in their work to achieve the goals established by the Board, Commissioner, Teams, statutes, and federal programs.
- Continue working with the Finance and Organizational Services leadership team and staff to identify and take advantage of opportunities to obtain performance feedback from our internal and external customers that reflects the uniqueness of the array of services provided by each component organization in the Administrative Services team. The feedback will be used to improve the services we provide.
- Continue to refine the Department's budgeting system including budget development, appropriation allocation, and accounting.
- Provide support for other Department initiatives.
- Continue to serve as a member of various Department leadership committees such as the Commissioner's Team Leaders and the Internal Policy and Procedure Committee, which recommends internal policy to the Deputy Commissioner and Commissioner. And any other committees as the Commissioner or Deputy Commission directs.

Activity Title - Central Accounting

This office consists of an Accounting Operations Supervisor and four (FTEs) Accounting Clerks. It is responsible for all central accounting, payroll accounting, investment, financial reporting, and purchasing activities, from standard financial transaction processing to establishing special financial reporting systems within the State Accounting System for grants and projects.

Goals

- To work with Department teams to improve the accuracy and efficiency in accounting for department financial resources.
- Continue to participate in the Enterprise One (formally NIS) Users Group meetings to take advantage of the capabilities of the Enterprise One (formally NIS) system.

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Activity Title - Financial Services

The office consists of a Director, eight Fiscal Analysts (Administrative Specialists). It is responsible for the following major activities.

- Provides support for categorical aid distribution and accounting. An example of the programs supported are Special Education, Title I, Title II Part A, Title II Part D, Title III, , Migrant, Early Childhood, Distance Education and ESU funding.
- Supports internal budgeting, appropriation allocation, budget monitoring, and payment verification.
- Coordinates the monitoring and tracking of Federal subrecipient audits and audit resolution.
- Provides technical assistance to Department staff, school districts, education services units, certified public accountants, parents, and other interested parties regarding the financial requirements of State and Federal Statutes, rules and regulations, and administrative policies concerning that program for which it has support responsibility.
- Responds to requests for financial data from Department staff and external sources which include collecting data, performing analysis, and reporting the data and results of analysis.

Goals

- Work with Department teams to improve the accuracy, effectiveness, and efficiency in the distribution and accounting for categorical aid (flow-through) payments.
- Continue to work with the Department's Grant Management System (GMS) and to improve the payment and reporting components of the GMS.
- Continue to work with other Department staff members to find innovative ways to use Enterprise One (formally NIS) to meet the accounting, procurement, and budgeting requirements of Department programs.
- Provide training opportunities for Financial Services staff.

Activity Title - School Finance and Organization Services

The Office of School Finance and Organization Services provides technical assistance, manages programs, and distributes flow through aid to schools, Educational Service Units (ESUs), Learning Communities and other entities for various programs. The office consists of a Director, three Program Specialists, two Senior Applications Developers. It is responsible for the following major activities.

- Providing school finance information and assistance to the Legislature, the State Board of Education, public schools, and other interested citizens. State funds are distributed to school districts in accordance with the Tax Equity and Educational

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Opportunities Support Act under an income tax rebate and resource equalization formula. Activities include the review of forms needed to distribute the TEEOSA aid including the forms as defined in §79-528.

- Distributing other flow through aid.
    - To Educational Service Units as Core Services and Technology Infrastructure Funds pursuant to §79-1204, §79-1241.03 and Rule 84; to be used for staff development, technology, and instructional materials services.
    - Federal Flood (§79-1049), Forest Reserve (§79-1044) and Grazing program (§79-1047) funds.
    - Textbook Loan Program Funds, if appropriated by the Legislature, are also distributed to local school districts. The Textbook Loan Program is authorized by §79-734 and operated under the provisions of Rule 4.
    - School and Saline Lands Funds (§79-1035) are distributed as In-Lieu-of property tax and for State Apportionment. These funds are generated from revenue resulting from lease of permanent school land.
    - Funds are distributed to Learning Communities pursuant to §79-2103.
- Providing consulting services in the areas of Pupil Transportation, School District Reorganization and Educational Service Units. The State Committee for the Reorganization of School Districts (§79-435) acts on proposals for the change of school district boundaries.
- Prescribing and maintaining a uniform system of accounting for school districts pursuant to §79-1088 and Rule 2 and working with school districts and independent auditors in meeting the school audit requirements of §79-1089 and Rule 1.
- Providing information to school districts that is required by the federal government. This includes Federal Impact Aid local contribution calculations, maintenance of effort calculations and Indirect Cost calculations. School Finance is also responsible for managing the Qualified Zone Academy Bond program pursuant to Rule 87.
- Administering the Enrollment Option Program (§79-232 to §79-246) which includes providing advice and counsel to school officials and the public on the use of the program and providing the necessary application forms and distributing Enrollment Option transportation payments.
- Administering the Exempt Schools program (§79-1601 to §79-1607 and Rules 13), which includes checking all forms for accuracy, notifying school officials of the status of exemptions, maintaining a data base and files on those who exempt themselves from public schools, and communicating with parents and county officials.
- Administering the Pupil Transportation activities, which are required by §79-319 and §79-601 to §79-613 as well as Rule 91 and Rule 92 are also included in School Finance and Organization Services team.

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- Providing technical support for school districts, ESUs, policy makers and the general public. The support includes producing and maintaining Web pages as well as data bases, spreadsheets and producing reports and maps as requested.

Budget Summary

	FTE	FY2014-15	FTE	FY2015-16	FTE	FY2016-17
TOTAL	**26.00**	**$2,200,050**	**26.00**	**$2,200,050**	**26.00**	**$2,200,050**
GF	**9.25**	**$883,093**	**9.25**	**$883,093**	**9.25**	**$883,093**
FF	**16.75**	**$1,306,957**	**16.75**	**$1,306,957**	**16.75**	**$1,306,957**
RF	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 0
NOTES: EDUCATION AID

08/25/16
1:17 PM

SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$1,519,355,435	100.0%	$1,593,117,098	4.9%	100.0%	$1,679,690,832	5.4%	100.0%
MEANS OF FINANCING								
General Fund	$1,203,433,823	79.2%	$1,277,195,486	6.1%	80.2%	$1,363,769,220	6.8%	81.2%
Aid	$1,203,433,823	100.0%	$1,277,195,486	6.1%	100.0%	$1,363,769,220	6.8%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$3,290,938	0.2%	$3,290,938	0.0%	0.2%	$3,290,938	0.0%	0.2%
Aid	$3,290,938	100.0%	$3,290,938	0.0%	100.0%	$3,290,938	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$312,630,674	20.6%	$312,630,674	0.0%	19.6%	$312,630,674	0.0%	18.6%
Aid	$312,630,674	100.0%	$312,630,674	0.0%	100.0%	$312,630,674	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$1,519,355,435	100.0%	$1,593,117,098	4.9%	100.0%	$1,679,690,832	5.4%	100.0%
General Fund	$1,203,433,823	79.2%	$1,277,195,486	6.1%	80.2%	$1,363,769,220	6.8%	81.2%
Cash Fund	$3,290,938	0.2%	$3,290,938	0.0%	0.2%	$3,290,938	0.0%	0.2%
Federal Fund	$312,630,674	20.6%	$312,630,674	0.0%	19.6%	$312,630,674	0.0%	18.6%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P:
ACCOUNTING S/P:
NOTES: EDUCATION AID

08/25/16
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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$1,518,844,497	100.0%	$1,592,606,160	4.9%	100.0%	$1,679,179,894	5.4%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$510,938	0.0%	$510,938	0.0%	0.0%	$510,938	0.0%	0.0%
590000 TOTAL AID	$0	$1,519,355,435	100.0%	$1,593,117,098	4.9%	100.0%	$1,679,690,832	5.4%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$1,203,433,823	79.2%	$1,277,195,486	6.1%	80.2%	$1,363,769,220	6.8%	81.2%
CASH FUND	$0	$3,290,938	0.2%	$3,290,938	0.0%	0.2%	$3,290,938	0.0%	0.2%
FEDERAL FUND	$0	$312,630,674	20.6%	$312,630,674	0.0%	19.6%	$312,630,674	0.0%	18.6%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$1,519,355,435		$1,593,117,098	4.9%		$1,679,690,832	5.4%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$1,203,433,823	79.2%	$1,277,195,486	6.1%	80.2%	$1,363,769,220	6.8%	81.2%
CASH FUND	$0	$3,290,938	0.2%	$3,290,938	0.0%	0.2%	$3,290,938	0.0%	0.2%
FEDERAL FUND	$0	$312,630,674	20.6%	$312,630,674	0.0%	19.6%	$312,630,674	0.0%	18.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 012
NOTES: COMMISSIONER'S OFFICE-AID

08/25/16
1:45 PM

SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$105,000	100.0%	$105,000	0.0%	100.0%	$105,000	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$100,000	95.2%	$100,000	0.0%	95.2%	$100,000	0.0%	95.2%
Aid	$100,000	100.0%	$100,000	0.0%	100.0%	$100,000	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$5,000	4.8%	$5,000	0.0%	4.8%	$5,000	0.0%	4.8%
Aid	$5,000	100.0%	$5,000	0.0%	100.0%	$5,000	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$105,000	100.0%	$105,000	0.0%	100.0%	$105,000	0.0%	100.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$100,000	95.2%	$100,000	0.0%	95.2%	$100,000	0.0%	95.2%
Federal Fund	$5,000	4.8%	$5,000	0.0%	4.8%	$5,000	0.0%	4.8%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 158 — 08/25/16
BUDGET S/P: 012 — 1:45 PM
ACCOUNTING S/P:
NOTES: COMMISSIONER'S OFFICE-AID

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$105,000	100.0%	$105,000	0.0%	100.0%	$105,000	0.0%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$105,000	100.0%	$105,000	0.0%	100.0%	$105,000	0.0%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$100,000	95.2%	$100,000	0.0%	95.2%	$100,000	0.0%	95.2%
FEDERAL FUND	$0	$5,000	4.8%	$5,000	0.0%	4.8%	$5,000	0.0%	4.8%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$105,000		$105,000	0.0%		$105,000	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$100,000	95.2%	$100,000	0.0%	95.2%	$100,000	0.0%	95.2%
FEDERAL FUND	$0	$5,000	4.8%	$5,000	0.0%	4.8%	$5,000	0.0%	4.8%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program/Subprogram Number -** 158/12

2. **Program Title -** Office of the Commissioner Aid

3. **Program Description –**
   This subprogram provides a location to budget for a contingency Cash Fund appropriation and the Teacher of the Year annual grant award.

4. **Rationale –**
   Occasionally, the Department of Education receives an unplanned non-federal grant or contract, which requires the distribution of the grant or contract amount as flow-through aid. A contingency appropriation in this amount will permit the Department to make such a distribution upon receipt of the funds. Annual grant awards in the amount of $1,000 each to five Nebraska school districts for the benefit of classrooms/students of Nebraska Teacher of the year finalists. Five honored teachers seek Department approval of an application outlining an educational project for their schools.

	FY2017	FY2018	FY2019
TOTAL	$105,000	$105,000	$105,000
CASH	$100,000	$100,000	$100,000
FF	$5,000	$5,000	$5,000

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 041
NOTES: TEACHING AND LEARNING

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$8,262,322	100.0%	$8,512,322	3.0%	100.0%	$8,512,322	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$2,342,962	28.4%	$2,592,962	10.7%	30.5%	$2,592,962	0.0%	30.5%
Aid	$2,342,962	100.0%	$2,592,962	10.7%	100.0%	$2,592,962	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$5,919,360	71.6%	$5,919,360	0.0%	69.5%	$5,919,360	0.0%	69.5%
Aid	$5,919,360	100.0%	$5,919,360	0.0%	100.0%	$5,919,360	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$8,262,322	100.0%	$8,512,322	3.0%	100.0%	$8,512,322	0.0%	100.0%
General Fund	$2,342,962	28.4%	$2,592,962	10.7%	30.5%	$2,592,962	0.0%	30.5%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$5,919,360	71.6%	$5,919,360	0.0%	69.5%	$5,919,360	0.0%	69.5%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 158 08/25/16
BUDGET S/P: 041 1:47 PM
ACCOUNTING S/P:
NOTES: TEACHING AND LEARNING

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$8,262,322	100.0%	$8,512,322	3.0%	100.0%	$8,512,322	0.0%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$8,262,322	100.0%	$8,512,322	3.0%	100.0%	$8,512,322	0.0%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$2,342,962	28.4%	$2,592,962	10.7%	30.5%	$2,592,962	0.0%	30.5%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$5,919,360	71.6%	$5,919,360	0.0%	69.5%	$5,919,360	0.0%	69.5%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$8,262,322		$8,512,322	3.0%		$8,512,322	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$2,342,962	28.4%	$2,592,962	10.7%	30.5%	$2,592,962	0.0%	30.5%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$5,919,360	71.6%	$5,919,360	0.0%	69.5%	$5,919,360	0.0%	69.5%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number –** 158/41

2. **Program/Subprogram Name –** Teaching and Learning/Education Aid

3. **Program/Subprogram Description –**
The Teaching and Learning Team provides leadership, service, and support to help all learners become contributing and fulfilled members of society by: (1) Providing leadership, content expertise, and technical assistance related to teaching and learning, (2) Coordinating processes to develop and implement content-specific standards for grades K-12, (3) Designing, developing, and facilitating learning experiences for students and educators, (4) Establishing and fostering strategic partnerships among state agencies, nonprofit organizations, postsecondary education institutions, and/or business and industry partners, and (5) Collaborating with and advising other NDE teams, the Nebraska State Board of Education, and the Nebraska Legislature on matters related to teaching and learning.

4. **Program Objectives**
The key priorities for the Teaching and Learning Team include:

Teaching and Learning Support: The Teaching and Learning Team provides support to Nebraska schools related to quality instruction in all content areas. This includes the development, implementation, and assessment of state-approved content standards. In addition, the team offers guidance on evidence-based systems, programs, and activities that support continuous school improvement, effective teaching, student learning, and promote successful student transitions throughout the PK-16 continuum.

Content Area Expertise: The Teaching and Learning Team provides content expertise relating to effective teaching and learning practices for each content area. It is the responsibility of the Teaching and Learning Team to remain current regarding best practices for teaching and learning related to each content area.

Professional Learning. The Teaching and Learning Team designs, develops, and facilitates professional learning experiences for K-12 teachers, administrators, school counselors, and postsecondary educators. These experiences are designed to meet the needs of Nebraska educators, and they showcase evidence-based strategies to support continuous school improvement and student learning.

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Strategic Partnerships and Collaboration: A key priority for the Teaching and Learning team is establishing and fostering strategic partnerships among state agencies, nonprofit organizations, postsecondary education institutions, and business/industry partners in order foster connectivity, maximize resources, and build ongoing support. Additionally, the Teaching and Learning Team collaborates with and advises other NDE teams, the Nebraska State Board of Education and the Nebraska Legislature on matters related to teaching and learning.

5. **Performance Measures**
   - Perkins CTE Performance Measures:
     - Secondary Level
       - Core Indicator 1S1: Attainment of Academic Skills – Reading/Language Arts
       - Core Indicator 1S2: Attainment of Academic Skills – Mathematics
       - Core Indicator 2S1: Technical Skill Attainment
       - Core Indicator 3S1: School Completion
       - Core Indicator 4S1: Student Graduation Rates
       - Core Indicator 5S1: Placement
       - Core Indicator 6S1: Nontraditional Participation
       - Core Indicator 6S2: Nontraditional Completion
     - Postsecondary Level
       - Core Indicator 1P1: Technical Skill Attainment
       - Core Indicator 2P1: Completion Rate
       - Core Indicator 3P1: Retention in Postsecondary Rate
       - Core Indicator 4P1: Placement in Employment Rate
       - Core Indicator 5P1: Nontraditional Participation
       - Core Indicator 5P2: Nontraditional Completion

6. **Request Priorities and Significant Issues**

BUDGET ACTIVITIES

Activity Title – Federal Perkins and Career Education Associated Grants

- Provides funding to expand and improve career technical education programs in schools throughout the state at the secondary and two-year public postsecondary levels.

	FY2017	FY2018	FY2019
FF	**$5,894,360**	**$5,894,360**	**$5,894,360**

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- Nebraska statutory authority: NA
- CFDA #: 84.048
- Applicable Federal regulations:
    - Carl D. Perkins Career and Technical Education Act of 2006, Title I.
    - Title 34 CFR 400 and 403; EDGAR 74, 76 (except 76.103), 77, 79, 80, 81, 82, and 85; CR Guidelines for Vocational Education.
    - Carl D. Perkins Career and Technical Education Act of 2006, Title II
    - Regulations 34 CFR 401 and 411-413.
- Goals, Objective, and Performance Measure,
    - To align Career Education programs to local, regional, and statewide workforce and economic development needs and priorities
    - To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career technical education programs.
    - Provide annual performance accountability evaluation and reporting. Secondary School districts are evaluated on eight (8) performance measures and the two-year postsecondary institutions are required to report on six (6) performance measures. Over 210,000 student records are submitted annually by districts to report the participation and performance of students. The results of the evaluation influence compliance and potential improvement plans required through the local application process. The performance measures of the districts and institutions are aggregated and provided to the US Department of Education, Office of Vocational and Adult Education for evaluation. State agreed upon goals are negotiated semi-annually and influence the activities directed or achieved with the use of the funds.

      The performance measure areas include:

      <u>Secondary Level</u>

      • Core Indicator 1S1: Attainment of Academic Skills – Reading/Language Arts
      • Core Indicator 1S2: Attainment of Academic Skills – Mathematics
      • Core Indicator 2S1: Technical Skill Attainment
      • Core Indicator 3S1: School Completion
      • Core Indicator 4S1: Student Graduation Rates
      • Core Indicator 5S1: Placement
      • Core Indicator 6S1: Nontraditional Participation
      • Core Indicator 6S2: Nontraditional Completion

      <u>Postsecondary Level</u>

      • Core Indicator 1P1: Technical Skill Attainment
      • Core Indicator 2P1: Completion Rate
      • Core Indicator 3P1: Retention in Postsecondary Rate
      • Core Indicator 4P1: Placement in Employment Rate
      • Core Indicator 5P1: Nontraditional Participation

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• Core Indicator 5P2: Nontraditional Completion

- State Board Goal(s) supported 1.3, 1.4, 3.2
- Significant Budget Considerations – Perkins is due for reauthorization. Nebraska is at the hold harmless level as prescribed in the federal legislation. No cuts can occur unless the total appropriation level drops below the authorized level in the law which would trigger a massive reappropriation of funds. This is highly unlikely due to pending reauthorization.

Activity Title – High Ability Learners Aid

- Assists and provides funding for the development and implementation of accelerated or differentiated curriculum programs or services for students identified as learners with high ability.

	FY2017	FY2018	FY2019
FF	**$2,342,962**	**$2,342,962**	**$2,342,962**

- Nebraska statutory authority: 79-1105, 79-1106, 79-1108, 79-1109
- CFDA #: NA
- Applicable Federal regulations: NA
- Goals, Objective, and Performance Measure
    - Increased number of schools serving high ability students
    - Increased number of students being served by quality high ability learning programming
    - Number of professional development opportunities for instructors serving high ability students
    - Continued compliance with HAL requirements through effective administration of program

- State Board Goal(s) supported 1.3, 1.4

Activity Title Career Education Grants

- Career Education Grants – Aid provided to school districts for the improvement of career technical education programs by aligning curriculum and instruction to local and regional labor market needs and economic priorities.

	FY2017	FY2018	FY2019
FF	**$0**	**$250,000**	**$250,000**

- Nebraska statutory authority: 9-812
- CFDA #: NA
- Applicable Federal regulations: NA
- Goals, Objective, and Performance Measures,
    - Align career technical education programs in local districts to local and regional labor market information and economic priorities

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- Improve the quality and relevance of career technical education programs to assist students in becoming college and career ready

- State Board goal(s) supported 1.3, 1.4, 3.2
- Significant Budget Considerations

<u>Activity Title – Federal Curriculum and Student Related Grants</u>

- Advanced Placement - Provides advance placement test fee reimbursement for low-income students.

	FY2017	FY2018	FY2019
FF	**$25,000**	**$25,000**	**$25,000**

- Nebraska statutory authority: N/A
- CFDA #: 84.330 – Advanced Placement and 93.079
- Applicable Federal regulations:
- Goals, Objective, and Performance Measures:
  - Performance Measures:
    - Number of students taking AP courses
    - Number of students taking AP exams
    - Number of students that receive passing scores on the AP exams
- State Board goal(s) supported: 1.4, 1.5, 1.6
- Significant Budget Considerations: With the Every Student Succeeds Act (ESSA), states will no longer be able to access funds through the federal AP Test Fee Program, which expires after Federal FY 2016. The program was consolidated with many other education programs under ESSA Title IV, Part A. In 2015, approximately 450 low-income students took advantage of the program. It will be important to determine how those students will be supported.

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 043
NOTES: NETWORK EDUCATION AND TECHNOLOGY SERVICES-AID

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
Aid	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
General Fund	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 158 08/25/16
BUDGET S/P: 043 1:48 PM
ACCOUNTING S/P:
NOTES: NETWORK EDUCATION AND TECHNOLOGY SERVICES-AID

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$290,365		$290,365	0.0%		$290,365	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$290,365	100.0%	$290,365	0.0%	100.0%	$290,365	0.0%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE
FY 2017-18 & FY 2017-18 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number –** 158/43

2. **Program/Subprogram Name -** Education Technology

3. **Program/Subprogram Description -** Educational Flow Through Aid

4. **Program Objectives**
   Based on provisions in LB 1208 and LB 1208A, this program will provide state aid to Educational Service Units for the purpose of enhancing distance education statewide. Provisions include a statewide scheduling system for distance education courses, staff and operating expenses of the Distance Education Council, and assistance with instructional design for distance education courses.

5. **Performance Measures**
   Provide Educational Aid to educational service units to:
   - enhance connectivity
   - increase collaboration
   - provide a common statewide scheduling system
   - provide direction and coordination among all distance education sites
   - provide professional development in the area of instructional design for two way interactive video and internet based distance education courses

6. **Request Priorities and Significant Issues**

Education Service Unit Coordinating Council

	FY 2017	FY 2018	FY 2019
GF	$290,365	$290,365	$290,365

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 044
NOTES: OFFICE OF EARLY CHILDHOOD-AID

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$15,043,272	100.0%	$16,172,547	7.5%	100.0%	$16,831,360	4.1%	100.0%
MEANS OF FINANCING								
General Fund	$9,339,164	62.1%	$10,468,439	12.1%	64.7%	$11,127,252	6.3%	66.1%
Aid	$9,339,164	100.0%	$10,468,439	12.1%	100.0%	$11,127,252	6.3%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$3,100,000	20.6%	$3,100,000	0.0%	19.2%	$3,100,000	0.0%	18.4%
Aid	$3,100,000	100.0%	$3,100,000	0.0%	100.0%	$3,100,000	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$2,604,108	17.3%	$2,604,108	0.0%	16.1%	$2,604,108	0.0%	15.5%
Aid	$2,604,108	100.0%	$2,604,108	0.0%	100.0%	$2,604,108	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$15,043,272	100.0%	$16,172,547	7.5%	100.0%	$16,831,360	4.1%	100.0%
General Fund	$9,339,164	62.1%	$10,468,439	12.1%	64.7%	$11,127,252	6.3%	66.1%
Cash Fund	$3,100,000	20.6%	$3,100,000	0.0%	19.2%	$3,100,000	0.0%	18.4%
Federal Fund	$2,604,108	17.3%	$2,604,108	0.0%	16.1%	$2,604,108	0.0%	15.5%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 044
ACCOUNTING S/P:
NOTES: OFFICE OF EARLY CHILDHOOD-AID

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$15,043,272	100.0%	$16,172,547	7.5%	100.0%	$16,831,360	4.1%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$15,043,272	100.0%	$16,172,547	7.5%	100.0%	$16,831,360	4.1%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$9,339,164	62.1%	$10,468,439	12.1%	64.7%	$11,127,252	6.3%	66.1%
CASH FUND	$0	$3,100,000	20.6%	$3,100,000	0.0%	19.2%	$3,100,000	0.0%	18.4%
FEDERAL FUND	$0	$2,604,108	17.3%	$2,604,108	0.0%	16.1%	$2,604,108	0.0%	15.5%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$15,043,272		$16,172,547	7.5%		$16,831,360	4.1%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$9,339,164	62.1%	$10,468,439	12.1%	64.7%	$11,127,252	6.3%	66.1%
CASH FUND	$0	$3,100,000	20.6%	$3,100,000	0.0%	19.2%	$3,100,000	0.0%	18.4%
FEDERAL FUND	$0	$2,604,108	17.3%	$2,604,108	0.0%	16.1%	$2,604,108	0.0%	15.5%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number**: 158/44

2. **Program/Subprogram Name**: Early Childhood

3. **Program/Subprogram Description**
   This program administers several flow-through aid programs

4. **Program Objectives**
   The purpose of this program is to provide grants for a variety of early childhood programs and services.

5. **Performance Measures**
   Grants are made to local or statewide entities in accordance with state law and sub-program requirements

6. **Request Priorities and Significant Issues**
   Early Childhood Workforce Improvement

BUDGET ACTIVITIES

Activity Title: Early Childhood Education Grant Program - Ages 3 to 5

This program provides grants to assist school districts and Education Service Units (ESUs) to begin or expand classroom based programs for children from 3 to kindergarten entrance age, with a priority of children who will attend school in the following year.

	FY2017	FY2018	FY2019
GF	**$3,770,164**	**$3,770,164**	**$3,770,164**

- **Nebraska statutory authority:** 79-1101 through 79-1104 R.R.S.
- **Goal:** Provide grants to selected school districts and ESUs to provide prekindergarten services in local communities.
- **Objective:** Improve children's likelihood of success in school and life by providing high quality early childhood programs.
- **Performance Measures**
  - Grants will be given to school districts and/or Educational Service Units
  - Participating children will have positive outcomes

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- **State Board Goal supported**:
  - Goal 1: Improve Achievement Outcomes for all Children

Activity Title: Early Learning Connection Partnerships (ELC Partnerships)

Support and maintain the infrastructure of professional development for the early childhood workforce in Nebraska. Collaborate across NDE, other state agencies, and regional partners to implement high quality professional development

	FY2017	FY2018	FY2019
TOTAL	**$0**	**$1,796,775**	**$2,455,588**
GF	**$0**	**$1,129,275**	**$1,788,088**
FF	**$667,500**	**$667,500**	**$667,500**

- **Early Childhood Act:** 79-1101-1104 R.R.S.
- **Quality Child Care Act:** 43-2601-2625 R.R.S.
- **CFDA#** 93.575
- **Applicable Federal Regulations:** Child Care and Development Block Grant Fund
- **Goal:** To improve children's likelihood of success in school and life by improving the quality of early childhood care and education settings focusing on child care. The Partnerships are funded with by multiple funding sources.
- **Objective:** Grant resources to seven regional partnerships to create a network of agencies that will assess regional needs and provide professional development to meet the needs.
- **Performance Measures:** ELC Partnerships provide professional development opportunities and the EC workforce participates in professional development
- **Significant Budget Considerations:** See Early Childhood Workforce Improvement budget issue

Activity Title: Early Childhood Education Grant Program - Birth to Three Endowment (Sixpence)

The Birth to Three Endowment is a public-private partnership between NDE and the endowment provider (the Nebraska Children and Families Foundation) which was selected by NDE through a competitive application process. The budgeted amounts below are based on projected interest earnings on a $40, million endowment fund identified from the Permanent School Fund plus the interest earnings on a private endowment of $20 million. Additional money has been appropriated in State General Funds and Federal CCDF Funds.

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	FY2017	FY2018	FY2019
TOTAL	**$9,841,536**	**$9,841,536**	**$9,841,536**
GF	**$5,000,000**	**$5,000,000**	**$5,000,000**
CF	**$3,100,000**	**$3,100,000**	**$3,100,000**
FF	**$1,741,536**	**$1,741,536**	**$1,741,536**

- **Nebraska statutory authority:** 79-1101- 1104
- **Goal:** Improve the outcomes of children with significant risk factors and decrease the skills and development gap between children at-risk and children who are typically developing.
- **Objective:** Grant funds to school districts to provide high quality programs and services for at-risk infants and toddlers and their families.
- **Performance Measure:** Children in Sixpence programs will improve their outcomes.
- **State Board Goal Supported:**
  - Goal 1: Improve Achievement Outcomes for All Children

Activity Title: Step Up to Quality

Step Up to Quality is a quality rating and improvement system for licensed child care centers, family child care homes, preschools, center-based school or ESU operated early childhood programs, or center-based Head Start programs. This activity is for aid that passes through NDE to pay small quality improvement bonuses for programs in Step Up to Quality that improve their quality and increase their step rating. This is includes $100,000 per year earmarked for TEACH® scholarships for early childhood teachers and directors who work in programs that participate in Step Up to Quality.

	FY2017	FY2018	FY2019
GF	**$169,000**	**$169,000**	**$169,000**

- **Nebraska statutory authority:** 71-1952 through 71-1964 R.R.S and 43-260 through 43-2625 R.R.S.
- **Goals:**
  - Informing parents about program quality
  - Promoting accountability for public funding
  - Improving director and teacher effectiveness
  - Strengthening standards, assessment processes and use of data to inform program quality and to support continuous improvement.
- **Objectives:**
  - Promote Step Up to Quality throughout the state.
  - Implement Step Up to Quality program

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- **Performance Measures:**
  - Early Childhood programs will apply to be in Step Up to Quality.
  - Staff in programs participating in Step Up to quality will increase skills and effectiveness.
  - Programs receiving public funding will participate in Step Up to Quality and be rated.
  - Families will have a greater understanding of elements of quality in early childhood programs.
- **State Board Goal Supported:**
  - Goal 1: Improve Achievement Outcomes for All Children
- **Significant Budget Considerations:** See Budget Issue - Step Up to Quality

Activity Title: Nurturing Healthy Behaviors

Nurturing Healthy Behaviors is a project to improve the social emotional competencies of young children. This is done by improving the training and skills of early childhood professionals and improving access to mental health providers with knowledge and expertise in serving young children and their families.

	FY2017	FY2018	FY2019
GF	**$400,000**	**$400,000**	**$400,000**

- **Nebraska statutory authority:** 43-2601-2625 R.R.S.
  - Goals - Increase the availability of early childhood mental health consultation services. Services shall include, but not be limited to, mental health screening, assessment, individualized program plans, staff training, curriculum development and program evaluation.
- **Objectives:** Contracting agency sub-grants money to local community groups to implement programs to improve the training and skills of early childhood professionals and improve access to mental health providers for young children and their families.
- **Performance Measure:** Early Childhood Mental Health services will be accessed by a greater number of young children and greater numbers of early education and care providers will gain expertise in working with young children and their families.

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 046
NOTES: ADULT PROGRAM SERVICES-AID

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$3,547,602	100.0%	$3,547,602	0.0%	100.0%	$3,547,602	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$1,434,664	40.4%	$1,434,664	0.0%	40.4%	$1,434,664	0.0%	40.4%
Aid	$1,434,664	100.0%	$1,434,664	0.0%	100.0%	$1,434,664	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$90,938	2.6%	$90,938	0.0%	2.6%	$90,938	0.0%	2.6%
Aid	$90,938	100.0%	$90,938	0.0%	100.0%	$90,938	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$2,022,000	57.0%	$2,022,000	0.0%	57.0%	$2,022,000	0.0%	57.0%
Aid	$2,022,000	100.0%	$2,022,000	0.0%	100.0%	$2,022,000	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$3,547,602	100.0%	$3,547,602	0.0%	100.0%	$3,547,602	0.0%	100.0%
General Fund	$1,434,664	40.4%	$1,434,664	0.0%	40.4%	$1,434,664	0.0%	40.4%
Cash Fund	$90,938	2.6%	$90,938	0.0%	2.6%	$90,938	0.0%	2.6%
Federal Fund	$2,022,000	57.0%	$2,022,000	0.0%	57.0%	$2,022,000	0.0%	57.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 158 08/25/16
BUDGET S/P: 046 1:56 PM
ACCOUNTING S/P:
NOTES: ADULT PROGRAM SERVICES-AID

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$3,036,664	85.6%	$3,036,664	0.0%	85.6%	$3,036,664	0.0%	85.6%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$510,938	14.4%	$510,938	0.0%	14.4%	$510,938	0.0%	14.4%
590000 TOTAL AID	$0	$3,547,602	100.0%	$3,547,602	0.0%	100.0%	$3,547,602	0.0%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$1,434,664	40.4%	$1,434,664	0.0%	40.4%	$1,434,664	0.0%	40.4%
CASH FUND	$0	$90,938	2.6%	$90,938	0.0%	2.6%	$90,938	0.0%	2.6%
FEDERAL FUND	$0	$2,022,000	57.0%	$2,022,000	0.0%	57.0%	$2,022,000	0.0%	57.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$3,547,602		$3,547,602	0.0%		$3,547,602	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$1,434,664	40.4%	$1,434,664	0.0%	40.4%	$1,434,664	0.0%	40.4%
CASH FUND	$0	$90,938	2.6%	$90,938	0.0%	2.6%	$90,938	0.0%	2.6%
FEDERAL FUND	$0	$2,022,000	57.0%	$2,022,000	0.0%	57.0%	$2,022,000	0.0%	57.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program/Subprogram Number -** 158/46

2. **Program Name -** Adult Program Services

3. **Program Description -** The subprogram administers several flow-through aid programs.

4. **Program Objectives –**
   Provide flow-through aid to eligible recipients for programs serving the education needs of adults.

5. **Performance Measures –**
   Statutory requirements are implemented and met. Financial resources provided to operate programs and/or funds generated through programs are appropriately managed.

Activity Title: Volunteer Coordination/Adult Education

This program provides the opportunity for Adult Education (AE) programs to hire part-time volunteer coordinators to recruit, train, and evaluate volunteers to assist in Adult Basic Education (ABE), GED® preparation, and English as a Second Language (ESL) classrooms across the state. The funds are allocated to eligible programs to enable them to provide programs and services that serve undereducated adults who function at or below the twelfth grade level. Eligible institutions include public schools, community/state colleges, and/or state corrections facilities with an existing AE program.

	FY2017	FY2018	FY2019
GF	$214,664	$214,664	$214,664

- Nebraska statutory authority: Sections 79-11,133-79-11,135
- Goals and Objectives: Provide volunteers to assist teachers in the AE classroom, providing one-on-one tutoring, group activities, and student follow-up activities.
- Performance Measures: Volunteer contributions to the classroom teacher and students. Teacher satisfaction with volunteer duties. Student achievement enhanced by volunteer assistance in the classroom.
- Significant Budget Consideration: These funds contribute to federal match requirements.

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Activity Title: Adult Education and Integrated English Literacy and Civics Education (IELCE) Program

An education program serving adults who are 16 years of age and older, withdrawn from school and who function at or below the high school completion level. Program provides instruction to improve literacy skills to a level whereby individuals can: become college and career ready; complete high school by successfully completing the GED® tests; enroll in post-secondary education/training; learn the English language; get or retain a job; help their children be successful in school; and become contributing members of their communities. Eligible institutions include public schools, community-based organizations, community and state colleges, and/or state corrections.

Included in the Adult Education federal grant is $270,051 for the Integrated English Literacy and Civics Education (IELCE) program, which provides services to immigrants and other limited-English-proficient populations.

	FY2017	FY2018	FY2019
FF	$2,022,000	$2,022,000	$2,022,000

- CFDA #: 84.002
- Applicable Federal regulations: CFR Part 34
- Goals and Objectives:
    - To provide educational opportunities for adults 16 years and older and withdrawn from school, to improve their basic literacy skills to a level requisite for effective citizenship, productive employment, college and career readiness skills, entrance into post-secondary education, English language acquisition, and high school credentialing.
    - Increase use of technology in the AE program to provide students with basic keyboarding, employability, career readiness, college readiness, and basic reading, computation, & writing skills.
    - Increase coordination and cooperation with other federal and state education, training, labor, vocational rehabilitation, corrections, social service programs and other WIOA partners.
    - Develop and provide relevant and quality professional development activities for Adult Education staff, including program directors, support staff, instructors, volunteers, and volunteer coordinators.
    - To provide the financial resources to eligible institutions to provide Adult Education (AE) programs, in order that they may:
        - Assist adults in becoming literate and obtaining the knowledge and skills necessary for entrance into post-secondary education/training, employment, and economic self-sufficiency;

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        - Assist adults who are unable to speak, read, or write the English language;
        - Assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children;
        - Assist adults in completing an adult high school diploma program; and
        - Assist adults to become citizens and/or become contributing members of their respective communities and the state.
- Performance Measures:
    - Financial resources are granted to eligible institutions to enable them to provide Adult Education (AE) programs.
    - AE programs/grant recipients are evaluated for compliance and continuous program improvement.
    - The AE program is administered in a manner required by the US Department of Education and the Workforce Innovation and Opportunity Act of 2014.
    - The statewide AE program meets or exceeds the state's performance measures' standards.
    - Professional development activities are provided to at least 2/3 of AE staff annually through statewide, local, and/or regional training/workshops and attendance at regional/national conferences is available on a limited basis.
- State Board Goals**:** Goals 1 and 3

Activity Title: High School Equivalency Assistance

Provide administration, management, and assistance to all qualifying institutions offering high school equivalency programs.

	FY2017	**FY2018**	**FY2019**
GF:	$750,000	$750,000	$750,000
CF:	$50,000	$50,000	$50,000

- Nebraska statutory authority: Sections 79-2301 to 79-2308; 92 NAC 82
- Goals and Objectives:
    - Provide financial assistance to those institutions offering the high school equivalency program to help defray the costs of the program.
    - Payments to qualifying institutions will be made based on 3 criteria per fiscal year:
        - the number of students enrolled in the high school equivalency program for at least 12 hours;
        - the number of students enrolled in the high school equivalency program who have taken one GED® test module; and

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        - the number of persons not enrolled in the high school equivalency program who have taken the entire GED® test battery, consisting of four test modules.
    - Monitor the performance of the qualifying institutions, ensuring compliance with program criteria and performance
    - $50,000 of the funds are distributed to non-institution entities
- Performance Measures:
    - The number of people who complete the GED® tests.
    - The number of people who secured entry-level career path employment.
    - The number of people who attend a post-secondary institution.
    - The number of people who attend a post-secondary institution in Nebraska.
    - The number of persons who successfully moved through the continuum of literacy skill levels
- State Board Goals**:** Goal 3

Activity Title – Tuition Recovery

A fund established from the assessment of private postsecondary career schools for use in settling claims made by claimants due to termination of operation of private postsecondary career schools.

	FY2017	FY2018	FY2019
CASH	$40,938	$40,938	$40,938

- Nebraska Statute Authority: Veterans' Education: 85-1654, 1655, 1656, 1657

Activity Title – Aid: Master Teacher Program

Administer Master Teacher Program, as implemented by Rule 22, which includes salary bonuses to Nebraska teachers who hold the National Board for Professional Teaching Standards certification and to provide reimbursement of registration fees to qualifying individuals seeking to obtain the credential.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF		$470,000		$470,000		$470,000

- Nebraska statutory authority: 79-8,124 to 79-8,131 R.R.S. and associated Title 92 NAC Chapter 22
- Goals and Objectives:
    - Distribute available funds to eligible recipient as required by statute and Title 92 N.A.C. Chapter 22. This includes Registration Fee Reimbursement Awards to teachers seeking to obtain the National Board Credential and

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Annual Salary Bonus Awards to qualifying Nebraska teachers who currently hold the credential.

- Performance Measures:
    - Distribution of funds compliant with statute and Nebraska Department of Education rules and regulations.
- State Board Goals**:** Goal 3

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BUDGET: 2017-2019
PROGRAM: 025
BUDGET S/P: 047
NOTES: SCHOOL IMPROVEMENT/ACCREDITATION-AID

08/25/16
2:00 PM

SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	0.0%
Aid	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	100.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 025 08/25/16
BUDGET S/P: 047 2:00 PM
ACCOUNTING S/P:
NOTES: SCHOOL IMPROVEMENT/ACCREDITATION-AID

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	100.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$280,000		$280,000	0.0%		$280,000	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$280,000	100.0%	$280,000	0.0%	100.0%	$280,000	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program/Subprogram Number -** 158/47

2. **Program Name –** School Accreditation and School Improvement

3. **Program Description -** State Personnel Development Grant

BUDGET ACTIVITIES

State Personnel Development Grant

On March 21, 2016, a new application was submitted to United States Department of Education for a competitively funded State Personnel Development Grant. The competitive grant was awarded to the Nebraska Department of Education with an effective date of January 1, 2017.

The Nebraska State Personnel Development Grant (NSPDG) and related sub-grants are designed to enable schools to establish systems to adopt and sustain positive behavioral support and research-based intervention strategies for all students. The grant builds on overall school improvement efforts in the state and supports the effective implementation of the Nebraska academic standards through supporting the research on the interconnectedness of positive behavior and achievement outcomes. Positive behavioral intervention and support activities include building local capacity for systems change in the areas of school climate, and student behavior management. These activities expand the NSPDG program.

	FY 2017	FY 2018	FY 2019
FF	$280,000	$280,000	$280,000

- CFDA #: 84.323A
- Applicable Federal regulations: 34 CFR 75

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 048
NOTES: DIVERSITY POPUTATIONS: SPECIAL EDUCATION-AID

08/25/16
2:01 PM

SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$300,709,198	100.0%	$322,915,510	7.4%	100.0%	$347,342,453	7.6%	100.0%
MEANS OF FINANCING								
General Fund	$222,063,117	73.8%	$244,269,429	10.0%	75.6%	$268,696,372	10.0%	77.4%
Aid	$222,063,117	100.0%	$244,269,429	10.0%	100.0%	$268,696,372	10.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$78,646,081	26.2%	$78,646,081	0.0%	24.4%	$78,646,081	0.0%	22.6%
Aid	$78,646,081	100.0%	$78,646,081	0.0%	100.0%	$78,646,081	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$300,709,198	100.0%	$322,915,510	7.4%	100.0%	$347,342,453	7.6%	100.0%
General Fund	$222,063,117	73.8%	$244,269,429	10.0%	75.6%	$268,696,372	10.0%	77.4%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$78,646,081	26.2%	$78,646,081	0.0%	24.4%	$78,646,081	0.0%	22.6%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 158 08/25/16
BUDGET S/P: 048 2:01 PM
ACCOUNTING S/P:
NOTES: DIVERSITY POPUTATIONS: SPECIAL EDUCATION-AID

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$300,709,198	100.0%	$322,915,510	7.4%	100.0%	$347,342,453	7.6%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$300,709,198	100.0%	$322,915,510	7.4%	100.0%	$347,342,453	7.6%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$222,063,117	73.8%	$244,269,429	10.0%	75.6%	$268,696,372	10.0%	77.4%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$78,646,081	26.2%	$78,646,081	0.0%	24.4%	$78,646,081	0.0%	22.6%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$300,709,198		$322,915,510	7.4%		$347,342,453	7.6%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$222,063,117	73.8%	$244,269,429	10.0%	75.6%	$268,696,372	10.0%	77.4%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$78,646,081	26.2%	$78,646,081	0.0%	24.4%	$78,646,081	0.0%	22.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Budget Subprogram Number -** 158/48

2. **Program/Subprogram Name -** Special Education Aid

3. **Program/Subprogram Description –**
   Distribution of several Special Education flow-through aid programs

4. **Program Objectives –**
   Provide funding to school districts/approved cooperatives, ESUs and other entities providing services to infants/toddlers/children/youth with disabilities, birth to age 21.

5. **Performance Measures –**
   Timely distribution of Special Education funds as per NDE procedures; collection/analysis of data required for six year IDEA State Performance Plan (SPP) and the Annual Performance Report (APR) plus Improving Learning for Children with Disabilities (ILCD) monitoring process and RDA.

6. **Request Priorities and Significant Issues -**
   - Maintenance of state and local financial support under IDEA at the district and state levels remains a significant activity. Calculation of state maintenance of financial support has been clarified. Rather than using only funds appropriated to NDE for school district special education reimbursement, a State needs to also include in its calculation funds appropriated for NDE Special Education administration costs, funds for direct services provided by NDE, funds other agencies provide to NDE for special education and related services, funds other agencies provide directly to school districts for such services, and funds other agencies directly pay to staff or contractors for the delivery of services pursuant to an IEP. This process requires a much more complex and difficult method for calculating and maintaining state financial support under IDEA since NDE does not have access to or control over the funds made available by other agencies for Special Education purposes. Without an approved waiver, if a state fails to maintain the required level of financial support for special education and related services, the Secretary of Education reduces the allocation of funds under Section 611 of IDEA the following year by the same amount by which the State fails to meet the requirement. For districts to remain eligible for IDEA funding, local maintenance of effort (MOE) is required. NDE has expanded allowable methods for districts to use in calculating MOE,

DRAFT

both for “eligibility” and “compliance”. Districts not meeting MOE face funding consequences.

- IDEA funding is being used for special joint projects within NDE (i.e., Voc. Rehab., Early Childhood Office including the Early Childhood Training Center—ECTC, Assessment Office) and for special purpose grants to other entities. Any reduction in IDEA funding could have a “ripple” effect on staff within NDE being supported by IDEA and will further reduce supplementary services being provided to infants/toddlers/children/youth with disabilities through the special purpose grants. Likewise, reduced IDEA flow-through dollars to districts could have significant impact.
- As a “birth mandate” state, Part B funds are being used for infants/toddlers with disabilities [303.521(c)] as well as for children with disabilities, ages 3-21.
- 79-215(10) requires the NDE to make payments to service agencies with an Interim Program School for educational services for non-state wards placed in residential settings in Nebraska for reasons other than to receive an education. These residential service agencies are reimbursed 100% of the costs (current year funding) for both verified students receiving special education and for non-verified students receiving support services. The use of the Special Education appropriation for this purpose reduces the amount available to districts for support services (flex funding) and reduces the state general fund reimbursement rate for all school districts receiving Special Education aid.

- Issue: Ten percent (10%) increase for 2017-18 and 2018-19
  - Costs for school districts to serve children with disabilities continue to increase due primarily to inflationary costs, more children being verified with a disability and the severity of the disabilities
  - Mandated program for school districts—costs not reimbursed become responsibility of the districts (currently reimbursing at approximately 53.5%).
  - 79-215(10) payments reduce the amount of special education funding available to districts (refer to above) and there has been no previous increase in the appropriation for this purpose (average yearly increase since 2012-13: 34%).
  - Funds appropriated for this program remain the primary source included in the calculation for IDEA state maintenance of financial support.
  - 10% increase for each year equals the statutory limitation on special education appropriation which is not to exceed 10% over previous year (79-1145 as amended).
- Refer to Office of Special Education (Program 025/48).

BUDGET ACTIVITIES

School Age Special Education Program

Reimbursement to school districts/approved cooperatives for allowable excess costs associated with providing special education/related services to children ages five to 21, verified as having a disability and for support services, preventive services for children ages five to 21, not verified

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as having a disability but who demonstrate a need for specially designed assistance in order to benefit from the school's general education curriculum.

	FY2017	FY2018	FY2019
GF	$196,500,349	$217,679,007	$240,817,525

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq
- Applicable Federal regulations: 34 CFR Parts 300 and 303
- Goals, Objective, and Performance Measure: Refer to Items #4 & #5 above
- Significant Budget Considerations: As per 43-2515 there will be no Medicaid in Public Schools (MIPS) adjustment. Also, refer to Item #6 above. Approx. 10% increase for 2017-18 and 2018-19. Continued funding at the budgeted FY 2016-17 amounts is the minimum necessary to meet the state maintenance of financial support for IDEA.

School Age Special Education Transportation

Reimbursement to school districts/approved cooperatives for allowable costs associated with transporting children, ages five to 21, verified as having a disability.

	FY2017	FY2018	FY2019
GF	$19,434,100	$21,528,693	$22,817,118

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq
- Applicable Federal regulations: 34 CFR Parts 300 and 303
- Goals, Objective, and Performance Measures: Refer to Items #4 and #5 above.
- Significant Budget Considerations: Refer to Item #6 above. Approx. 10% increase for 2017-18 and 2018-19. Continued funding at the budgeted FY 2016-17 amounts is the minimum necessary to meet the state maintenance of financial support for IDEA.

Residential Services

Payments to approved providers for the ordinary and reasonable cost of residential care when a child with a disability must temporarily reside in a residential facility, boarding home, or foster home in order to receive an appropriate special education program.

	FY2017	FY2018	FY2019
GF	$300,000	$300,000	$300,000

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq
- Applicable Federal regulations: 34 CFR 300 and 303
- Goals, Objective, and Performance Measures: Refer to Items #4 and #5 above

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- Significant Budget Considerations: Partial payment for Iowa School for the Deaf (ISD) residential services (refer to Program 401). Refer to Item #6 above. No increase for 2017-18 and 2018-19. Continued funding at the budgeted FY 2016-17 amounts is the minimum necessary to meet the state maintenance of financial support for IDEA.

Educational Services for Non-State Wards Placed in Residential Settings for Reasons Other than to Receive an Education

Payments to Service Agencies with an Interim Program School for education services for non-state wards placed in residential settings in Nebraska for reasons other than to receive an education. Reimbursement for 100% (current year funding) of the costs for both verified special education students and non-verified students receiving support services.

	FY2017	**FY2018**	**FY2019**
GF	$5,528,668	$4,461,729	$4,461,729

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq. [79-215(10)]
- Applicable Federal regulations: 34 CFR 300
- Goals, Objective, and Performance Measures: Provide funding to service agencies with an Interim Program School. Refer to Item #6 above and "Issue" on page 2 of 5.
- Significant Budget Considerations:
  - 2016-17 Support Services (non-verified) $3,747,755 (Includes an estimated $704,865 for 2015-16 obligations per 79-1142(5))
  - 2016-17 SPED Services (verified) $1,780,913 (Includes an estimated $362,071 for 2015-16 obligations per 79-1142(5))
  - 23% increase for 2016-17
  - No increase for 2017-18 and 2018-19. Continued funding at the budgeted FY 2016-17 amounts is the minimum necessary to meet the state maintenance of financial support for IDEA.

IDEA Base Funding/Below Age Five Support Services

Individuals with Disabilities Education Act—IDEA Part B (Sect. 611 & 619): Flow-through IDEA: 20 USC 1400 et seq

In Nebraska, first priority for use of the IDEA "base allocation" is Below Age Five (BAF). Grant payments to school districts/approved cooperatives for the allowable costs associated with providing special education/related services to children with verified disabilities who are less than five years of age. Base allocation is capped and will not increase. Support services (optional): preventive services for children less than five years of age not verified as having a disability but who demonstrate a need for specially designed assistance (State: BAF flex

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funding). Once BAF obligations have been met, IDEA funds may be used for school age children with disabilities.

	FY2017	FY2018	FY2019
TOTAL	$24,415,073	$24,415,073	$24,415,073
GF	$300,000	$300,000	$300,000
FF	$24,115,073	$24,115,073	$24,115,073

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq and Early Intervention Act, Neb. Rev. Stat. 43-2501 et seq
- CFDA #84.027/84.173
- Applicable Federal regulations: 34 CFR Part 300
- Goals, Objective, and Performance Measures: Refer to Item #4 & #5 above.
- Significant Budget Considerations:

IDEA Part B (611)	$22,507,423
IDEA Part B (619)	1,607,650
	$24,115,073

- IDEA Part B Base allocations capped; BAF Support Services (flex funding) state general funds. No increase in Support Services (state funds) for 2017-18 and 2018-19. Continued funding at the budgeted FY 2016-17 amounts is the minimum necessary to meet the state maintenance of financial support for IDEA. Refer to Item #6 above.

IDEA Enrollment/Poverty Funding
Individuals with Disabilities Education Act—IDEA Part B (Sect. 611): Flow-through
IDEA: 20 USC 1400 et seq

Grant payments to school districts via federal enrollment/poverty formula to assist with meeting the costs of providing special education/related services. These dollars may be used in addition to the IDEA "base allocation" dollars (refer to IDEA Base Funding) for allowable costs associated with serving children below age five with disabilities. Funds may also be used by the school district to supplement School Age Special Education costs including costs for serving resident non-public students with disabilities and/or costs related to Coordinated Early Intervening Services (CEIS)—non-verified high risk students (15% max).

	FY2017	FY2018	FY2019
FF	$44,785,192	$44,785,192	$44,785,192

- Nebraska statutory authority: Special Education Act Neb. Rev. Stat. 79-1110 et seq and Early Intervention Act, Neb. Rev. Stat. 43-2501 et seq

DRAFT

- CFDA #84.027
- Applicable Federal regulations: 34 CFR 300 and 303
- Goals, Objective, and Performance Measures: Refer to Items #4 and #5 above
- Significant Budget Considerations:

IDEA Part B (611)	$44,785,192
IDEA Part B Preschool (619)	0
	$44,785,192

- Refer to Item #6 above.
- Projections for 2017-18 and 2018-19 are based on no increase in IDEA funding.

IDEA Discretionary Special Education Projects
Individuals with Disabilities Education Act—IDEA Part B (Sect. 611 & 619), Part C and Deaf-Blind: State Set-Aside/Discretionary

IDEA: 20 USC 1400 et seq

Payments to agencies/providers according to an approved project for supplementing special education programs and services to children with verified disabilities.

	FY2017	**FY2018**	**FY2019**
FF	$9,745,816	$9,745,816	$9,745,816

- Nebraska statutory authority: Special Education Act, Neb. Rev. Stat. 79-1110 et seq and Early Intervention Act, Neb Rev. Stat. 43-2501 et seq
- CFDA #84.027/84.173/84.181/84.326
- Applicable Federal regulations: 34 CFR Part 300 and 303
- Goals, Objective, and Performance Measures: Refer to Items #4 and #5 above
- Significant Budget Considerations:

Part B (611)	$7,210,216
Part B Preschool (619)	442,652
Part C (Infants/Toddlers)	2,032,948
Deaf/Blind	60,000
	$9,745,816

- Refer to Item #6 above
- Projections for 2017-18 and 2018-19 are based on no increase in IDEA funding.

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BUDGET: 2017-2019
PROGRAM: 158
BUDGET S/P: 049
NOTES: FEDERAL PROGRAMS-AID

08/25/16
2:01 PM

SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$224,237,199	100.0%	$224,237,199	0.0%	100.0%	$224,237,199	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$1,083,074	0.5%	$1,083,074	0.0%	0.5%	$1,083,074	0.0%	0.5%
Aid	$1,083,074	100.0%	$1,083,074	0.0%	100.0%	$1,083,074	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$223,154,125	99.5%	$223,154,125	0.0%	99.5%	$223,154,125	0.0%	99.5%
Aid	$223,154,125	100.0%	$223,154,125	0.0%	100.0%	$223,154,125	0.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$224,237,199	100.0%	$224,237,199	0.0%	100.0%	$224,237,199	0.0%	100.0%
General Fund	$1,083,074	0.5%	$1,083,074	0.0%	0.5%	$1,083,074	0.0%	0.5%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$223,154,125	99.5%	$223,154,125	0.0%	99.5%	$223,154,125	0.0%	99.5%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 158 08/25/16
BUDGET S/P: 049 2:01 PM
ACCOUNTING S/P:
NOTES: FEDERAL PROGRAMS-AID

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$224,237,199	100.0%	$224,237,199	0.0%	100.0%	$224,237,199	0.0%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$224,237,199	100.0%	$224,237,199	0.0%	100.0%	$224,237,199	0.0%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$1,083,074	0.5%	$1,083,074	0.0%	0.5%	$1,083,074	0.0%	0.5%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$223,154,125	99.5%	$223,154,125	0.0%	99.5%	$223,154,125	0.0%	99.5%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$224,237,199		$224,237,199	0.0%		$224,237,199	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$1,083,074	0.5%	$1,083,074	0.0%	0.5%	$1,083,074	0.0%	0.5%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$223,154,125	99.5%	$223,154,125	0.0%	99.5%	$223,154,125	0.0%	99.5%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 158/49

2. **Program/Subprogram Name** – Federal Programs

3. **Request Priorities and Significant Issues**

BUDGET ACTIVITIES

Title I, Part A – Improving Basic Programs Operated by Local Education Agencies

- The purpose of the program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and assessments. The grants provide supplemental aid to school districts to enable all students and youth to achieve challenging academic standards. Over 200 districts receive Title I grants each year. More than 100,000 students benefit from services provided by Title I.

	FY2017	FY2018	FY2019
FF	**$72,793,228**	**$72,793,228**	**$72,793,228**

- Nebraska statutory authority:
- CFDA #: 84.010
- Applicable Federal regulations: P.L. 114-113, Title I, Part A 34 CFR 200
- Goals, Objective, and Performance Measure,
- State Board Goal(s) supported, and
- Significant Budget Considerations

Title I, Part A, Section 1003(g) – School Improvement Grants (SIG)

- This program provides assistance to schools identified as Persistently Lowest Achieving Schools (PLAS). School must adopt of the Turnaround strategies identified in guidance from the U.S. Department of Education.

	FY2017	FY2018	FY2019
FF	**$5,318,568**	**$5,318,568**	**$5,318,568**

- Nebraska statutory authority:
- CFDA #: 84.010/84.377
- Applicable Federal regulations: P.L. 114-113, Title I, Part A, 34 CFR 200
- Goals, Objective, and Performance Measures,

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- State Board goal(s) supported, and
- Significant Budget Considerations

Title I, Part C - Migrant

- The purpose of this program is to support high-quality and comprehensive educational programs for migratory children to help reduce the educational disruptions and other problems that result from repeated moves; ensure that migratory children who move among the States are not penalized in any manner by disparities among the States in curriculum, graduation requirements, and state academic content and student academic achievement (including supportive services) that address their special needs in a coordinated and efficient manner, ensure that migratory children receive full and appropriate opportunities to meet the same challenging State academic standards that all children are expected to meet; design programs to help migratory children overcome educational disruption, cultural and language barriers, social isolation, various health-related problems and other factors that inhibit the ability of such children to do well in school, and prepare such children to make a successful transition to postsecondary education or employment; and ensure that migratory children benefit from State and local systemic reforms.

	FY2017	FY2018	FY2019
FF	**$4,715,237**	**$4,715,237**	**$4,715,237**

- Nebraska statutory authority:
- CFDA #: 84.011
- Applicable Federal regulations: P.L. 114-113, Title I, Part C, 34 CFR 200
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Title I, Part D – Prevention and Intervention Programs for Children who are Neglected, Delinquent, or At-Risk

- The purpose of this program is to improve educational services for children and youth in local and State institutions for neglected or delinquent children and youth so that such children and youth have the opportunity to meet the same challenging State academic standards and student academic achievement standards that all children in the State are expected to meet; to provide such children and youth with the services needed to make a successful transition from institutionalization to further schooling or employment; and to prevent at-risk youth from dropping out of school, and to provide dropouts, and children and youth returning from correctional facilities or institutions for neglected or delinquent children and youth, with a support system to ensure their continued education. The grants provide supplemental assistance to State Agencies to provide

DRAFT

educational services to children and youth in their care. The program also provides supplemental education assistance for children and youth in county operated detention centers.

	FY2017	FY2018	FY2019
FF	**$382,877**	**$382,877**	**$382,877**

- Nebraska statutory authority:
- CFDA #: 84.013
- Applicable Federal regulations: P.L. 114-113, Title I, Part D, 34 CFR 200
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Title II– Preparing, Training, and Recruiting High-Quality Teachers, Principals, or Other School Leaders - Aid

- The purpose of this program is to increase student academic achievement consistent with the challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

Title II – Preparing, Training, and Recruiting High-Quality Teachers, Principals, or Other School Leaders - Statewide Activities

- The major purpose of the statewide activities under this program is to coordinate and support professional development that builds the capacity of teachers, principals, and other school leaders

	FY2017	FY2018	FY2019
FF	**$10,473,186**	**$10,473,186**	**$10,473,186**

- Nebraska statutory authority:
- CFDA #: 84.367
- Applicable Federal regulations: P.L. 114-113, Title II, Part A, 34 CFR 200
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Title II, Part B – Math and Science Partnerships

- The last year this grant will be funded is the 2016-17 school year. The purpose of this program is to improve academic achievement of students in the areas of mathematics

DRAFT

and science through partnerships between institutions of higher education and high needs districts to increase the capacity of teachers in the content areas and improve teachers' teaching skills, develop more rigorous mathematics and science curricula that are aligned with content standards and standards expected for post-secondary study in engineering, mathematics, and science; and improvement and expand training of mathematics and science teachers. A grant for statewide professional development in Mathematics and Science are provided. Teachers in high-need schools or needing professional development to meet ESEA requirements are provided training at no cost.

	FY2017	FY2018	FY2019
FF	**$796,011**	**$0**	**$0**

- Nebraska statutory authority:
- CFDA #: 84.369
- Applicable Federal regulations: P.L. 114-113, Title II, Part B, 34 CFR 200
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Title III, Part A – English Language Acquisition, Language Enhancement, and Academic Achievement

- The purposes of this program are to help ensure that English learners, including immigrant children and youth, attain English proficiency and develop high levels of academic achievement in English; to assist all English learners, including immigrant children and youth, to achieve at high levels in academic subjects so that all English learners can meet the same challenging State academic standards that all children are expected to meet; to assist teachers, principals and other school leaders, State educational agencies, local educational agencies, and schools in establishing, implementing, and sustaining effective language instruction educational programs designed to assist in teaching English learners, including immigrant children and youth; to assist teachers, principals and other school leaders, State educational agencies, and local educational agencies to develop and enhance their capacity to provide effective instructional programs designed to prepare English learners, including immigrant children and youth, to enter all-English instructional settings; and to promote parental, family, and community participation in language instruction educational programs for the parents, families, and communities of English learners.

	FY2017	FY2018	FY2019
FF	**$3,266,255**	**$3,266,255**	**$3,266,255**

- Nebraska statutory authority:
- CFDA #: 84.365

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- Applicable Federal regulations: P.L. 114-113, Title III, Part A, 34 CFR 200
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Title IV, Part A – Student Support and Academic Enrichment Grants

- The purpose of this grant is to improve students' academic achievement by increasing the capacity of States, local Educational agencies, schools, and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

	FY2017	FY2018	FY2019
FF	**$0**	**$2,425,000**	**$2,425,000**

- Nebraska statutory authority:
- CFDA #:
- Applicable Federal regulations:
- Goals, Objective, and Performance Measure,
- State Board Goal(s) supported, and
- Significant Budget Considerations

Title IV, Part B – 21st Century Community Learning Centers

- The purpose of this program is to provide opportunities for communities to establish or expand activities in community learning centers that provide opportunities for academic enrichment, including providing tutorial services to help students, particularly student who attend low-performing schools, to meet State and local student academic achievement standards in core academic subjects, such as reading and mathematics; offer students a broad array of additional services, programs, and activities, such as youth development activities, drug and violence prevention programs, counseling programs, art, music, and recreation programs, technology education programs, and character education programs that are designed to reinforce and complement the regular academic program of participating students; and offer families of students served by community learning centers opportunities for literacy and related educational development.

	FY2017	FY2018	FY2019
FF	**$5,361,038**	**$5,361,038**	**$5,361,038**

- Nebraska statutory authority:
- CFDA #: 84.287

DRAFT

- Applicable Federal regulations: P.L. 114-113, Title IV, Part B,34 CFR 200
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Title VI, Subpart 2 of Part B – State Grants under the Rural Education Achievement Program

- This program provides grants for districts eligible under the Rural Education Achievement Program as Rural and Low-Income as having a census locale code of 6, 7, or 8, and low-income using census data. District eligibility is determined by the U. S. Department of Education. The funds are to be used to support the program purposes of Title I, Part A, Title II, Parts A and D,; Title III, Title IV; and Title V

	FY2017	FY2018	FY2019
FF	**$87,190**	**$87,190**	**$87,190**

- Nebraska statutory authority:
- CFDA #:
- Applicable Federal regulations: P.L. 114-113, Title
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Title X – McKinney-Vento Homeless Education Assistance Programs

- The purpose of this program is to provide supplemental aid and assistance to eligible school districts to assist homeless children and youth to access and receive educational services. The program also provides coordination of information among state agencies dealing with homeless families.

	FY2017	FY2018	FY2019
FF	**$256,391**	**$256,391**	**$256,391**

- Nebraska statutory authority:
- CFDA #: 84.196
- Applicable Federal regulations: P.L. 114-113, Title X
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

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National School Lunch Program and Special Milk Program

- State funds are required to provide a match for National School Lunch Program Funds. Federal funds are provided as reimbursement for meals served to schools.

	FY2017	FY2018	FY2019
TOTAL	**$67,096,176**	**$67,096,176**	**$67,096,176**
GF	**$392,032**	**$392,032**	**$392,032**
FF	**$67,704,144**	**$67,704,144**	**$67,704,144**

- Nebraska statutory authority:
- CFDA #: 10.555; 10.556
- Applicable Federal regulations: 7CFR 210 National School Lunch Program; 7 CFR215 Special Milk Program
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

School Breakfast Program

- State funds are required to provide a math of $0.05 per breakfast for School Breakfast Program funds. Federal funds are provided as reimbursement for meals served to schools.

	FY2017	FY2018	FY2019
TOTAL	**$16,561,042**	**$16,561,042**	**$16,561,042**
GF	**$561,042**	**$561,042**	**$561,042**
FF	**$16,000,000**	**$16,000,000**	**$16,000,000**

- Nebraska statutory authority:
- CFDA #: 10.553
- Applicable Federal regulations: 7 CFR 220 School Breakfast Program
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Child and Adult Care Food Program (CACFP)

- Federal funds are provided as reimbursement for meals served to infants, young children, and impaired adults who receive day care

	FY2017	FY2018	FY2019
FF	**$32,000,000**	**$32,000,000**	**$32,000,000**

- Nebraska statutory authority:
- CFDA #: 10.558

DRAFT

- Applicable Federal regulations: 7 CFR 226 Child and Adult Care Food Program
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Summer Food Service Program (SFSP)

- Federal funds are provided as reimbursement for meals served to low-income children during long school vacations.

	FY2017	FY2018	FY2019
TOTAL	**$3,130,000**	**$3,130,000**	**$3,130,000**
GF	**$130,000**	**$130,000**	**$130,000**
FF	**$3,000,000**	**$3,000,000**	**$3,000,000**

- Nebraska statutory authority:
- CFDA #: 10.559
- Applicable Federal regulations: 7 CFR 225 Summer Food Service Program
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

Fresh Fruit and Vegetable Program (FFVP)

- Federal funds are provided as reimbursement for fresh fruits and vegetables served outside of NSLP/SBP meal periods.

	FY2017	FY2018	FY2019
FF	**$2,000,000**	**$2,000,000**	**$2,000,000**

- Nebraska statutory authority:
- CFDA #: 10.559
- Applicable Federal regulations: 7 CFR 225 Fresh Fruit and Vegetable Program
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
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- **Significant Budget Considerations**
    - USDA provides State Administrative Expenses (SAE) funds to the Nebraska Department of Education. SAE funds are used for the monitoring and training required by USDA regulations. USDA also provides CACFP Audit funds for CACFP monitoring activities. USDA regulations require that a state provide State Maintenance of Effort (MOE)

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funds in the amount of $42,000 as a condition of receiving all Child Nutrition Program funds. The amount of MOE funds is set by USDA.

- The Fresh Fruit and Vegetable Program funding as mandated by Congress will increase based in the Consumer Price Index.

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PROGRAM: 158 08/25/16
BUDGET S/P: 051 2:02 PM
NOTES: FINANCE AND ORGANIZATIONAL SERVICES-AID

SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
MEANS OF FINANCING								
General Fund	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
Aid	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
General Fund	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$0	0.0%	$0		0.0%	$0		0.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$0	0.0%	$0		0.0%	$0		0.0%
FTE's	0.00		0.00			0.00		

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PROGRAM: 158 08/25/16
BUDGET S/P: 051 2:02 PM
ACCOUNTING S/P:
NOTES: FINANCE AND ORGANIZATIONAL SERVICES-AID

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$966,880,477		$1,017,056,553	5.2%		$1,078,544,531	6.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$966,880,477	100.0%	$1,017,056,553	5.2%	100.0%	$1,078,544,531	6.0%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Program Number -** 158/51

2. **Program Name -** Finance and Organizational Services

3. **Program Description** - This program administers several flow-through aid programs.

BUDGET ACTIVITIES

School Finance and Organization Services

- **State Aid** - funds distributed to school districts pursuant to the Tax Equity and Educational Opportunities Support Act (TEESOA) (§79-1001 to §79-1033).

	FY 2017	FY 2018	FY 2019
GF	$952,153,581	$1,001,853,581	$1,062,853,581

- **Textbook Loan Program** - payments to school districts for the purchase of textbooks that are available to be loaned to private schools as provided in §79-734 and Rule 4.

	FY 2017	FY 2018	FY 2019
GF	$465,500	$465,500	$465,500

- **ESU Core Service and Technology Infrastructure Funds** - funds to be paid to ESUs for staff development, technology and instructional supplies as provided in §79-1204, §79-1241.03 and Rule 84. Increases are provided for in §79-1241.01.

	FY 2017	FY 2018	FY 2019
GF	$13,761,396	$14,237,472	$14,725,450

- **Learning Community -** The request for the Learning Community is per Statute 79-2103.

	FY 2017	FY 2018	FY 2019
GF	$500,000	$500,000	$500,000

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BUDGET: 2017-2019
PROGRAM: 161
BUDGET S/P: 0
NOTES: EDUCATION IMPROVEMENT

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$5,089,907	100.0%	$5,095,084	0.1%	100.0%	$5,100,472	0.1%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$5,089,907	100.0%	$5,095,084	0.1%	100.0%	$5,100,472	0.1%	100.0%
Aid	$4,858,895	95.5%	$4,858,895	0.0%	95.4%	$4,858,895	0.0%	95.3%
Operations	$231,012	4.5%	$236,189	2.2%	4.6%	$241,577	2.3%	4.7%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$4,858,895	95.5%	$4,858,895	0.0%	95.4%	$4,858,895	0.0%	95.3%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$4,858,895	100.0%	$4,858,895	0.0%	100.0%	$4,858,895	0.0%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$231,012	4.5%	$236,189	2.2%	4.6%	$241,577	2.3%	4.7%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$231,012	100.0%	$236,189	2.2%	100.0%	$241,577	2.3%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$191,520	82.9%	$196,697	2.7%	83.3%	$202,085	2.7%	83.7%
Operations 520000-550000	$39,467	17.1%	$39,467	0.0%	16.7%	$39,467	0.0%	16.3%
Travel 570000	$25	0.0%	$25	0.0%	0.0%	$25	0.0%	0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$231,012	100.0%	$236,189	2.2%	100.0%	$241,577	2.2%	100.0%
FTE's	2.25		2.25			2.25		

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BUDGET: 2017-2019
PROGRAM: 161
BUDGET S/P:
ACCOUNTING S/P:
NOTES: EDUCATION IMPROVEMENT

08/25/16
1:18 PM

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$129,549	67.6%	$132,659	2.4%	67.4%	$135,843	2.4%	67.2%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$129,549	67.6%	$132,659	2.4%	67.4%	$135,843	2.4%	67.2%
515100 RETIREMENT PLANS EXP	$0	$9,700	5.1%	$9,938	2.5%	5.1%	$10,182	2.5%	5.0%
515200 OASDI EXPENSE	$0	$9,060	4.7%	$9,293	2.6%	4.7%	$9,532	2.6%	4.7%
515400 LIFE INSURANCE EXP	$0	$27	0.0%	$27	0.0%	0.0%	$27	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$41,861	21.9%	$43,425	3.7%	22.1%	$45,114	3.9%	22.3%
516300 EMPLOYEE ASSISTANCE PRG	$0	$27	0.0%	$27	0.0%	0.0%	$27	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$1,296	0.7%	$1,328	2.5%	0.7%	$1,360	2.4%	0.7%
SUB-TOTAL BENEFITS	$0	$61,971	32.4%	$64,038	3.3%	32.6%	$66,242	3.4%	32.8%
FTE's		2.25		2.25			2.25		
510000 TOTAL PERSONAL SERVICES	$0	$191,520	82.9%	$196,697	2.7%	83.3%	$202,085	2.7%	83.7%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$191,520	100.0%	$196,697	2.7%	100.0%	$202,085	2.7%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$1,256	3.2%	$1,256	0.0%	3.2%	$1,256	0.0%	3.2%
521200 COMMUNICATIONS EXPENSE	$0	$450	1.1%	$450	0.0%	1.1%	$450	0.0%	1.1%
521400 DATA PROCESSING EXPENSE	$0	$1,500	0.0%	$1,500	0.0%	0.0%	$1,500	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$1,000	2.5%	$1,000	0.0%	2.5%	$1,000	0.0%	2.5%
522100 DUES/SUBSCRIPTION EXP	$0	$2,070	5.2%	$2,070	0.0%	5.2%	$2,070	0.0%	5.2%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$2,360	6.0%	$2,360	0.0%	6.0%	$2,360	0.0%	6.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$3,080	7.8%	$3,080	0.0%	7.8%	$3,080	0.0%	7.8%
532100 NON-CAPITALIZED EQUIP	$0	$1,000	2.5%	$1,000	0.0%	2.5%	$1,000	0.0%	2.5%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$500	1.3%	$500	0.0%	1.3%	$500	0.0%	1.3%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$26,251	66.5%	$26,251	0.0%	66.5%	$26,251	0.0%	66.5%
520000 TOTAL OPERATING EXPENSES	$0	$39,467	17.1%	$39,467	0.0%	16.7%	$39,467	0.0%	16.3%
575100 MISCELLANEOUS TRAVEL EXP	$0	$25	100.0%	$25	0.0%	100.0%	$25	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$25	0.0%	$25	0.0%	0.0%	$25	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$39,492	17.1%	$39,492	0.0%	16.7%	$39,492	0.0%	16.3%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$39,492	100.0%	$39,492	0.0%	100.0%	$39,492	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$231,012	4.5%	$236,189	2.2%	4.6%	$241,577	2.3%	4.7%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$231,012	100.0%	$236,189	2.2%	100.0%	$241,577	2.3%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$3,254,253	67.0%	$3,254,253	0.0%	67.0%	$3,254,253	0.0%	67.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$1,604,642	33.0%	$1,604,642	0.0%	33.0%	$1,604,642	0.0%	33.0%
590000 TOTAL AID	$0	$4,858,895	95.5%	$4,858,895	0.0%	95.4%	$4,858,895	0.0%	95.3%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$4,858,895	100.0%	$4,858,895	0.0%	100.0%	$4,858,895	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$5,089,907		$5,095,084	0.1%		$5,100,472	0.1%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$5,089,907	100.0%	$5,095,084	0.1%	100.0%	$5,100,472	0.1%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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BUDGET: 2017-2019
PROGRAM: 161
BUDGET S/P: 445
NOTES: EDUCATION IMPROVEMENT-DATA, RESEARCH, EVALUTION, AND INFORMATION TECHNOLOGY

08/25/16
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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$3,251,660	100.0%	$3,256,837	0.2%	100.0%	$3,262,225	0.2%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$3,251,660	100.0%	$3,256,837	0.2%	100.0%	$3,262,225	0.2%	100.0%
Aid	$3,094,800	95.2%	$3,094,800	0.0%	95.0%	$3,094,800	0.0%	94.9%
Operations	$156,860	4.8%	$162,037	3.3%	5.0%	$167,425	3.3%	5.1%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$3,094,800	95.2%	$3,094,800	0.0%	95.0%	$3,094,800	0.0%	94.9%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$3,094,800	100.0%	$3,094,800	0.0%	100.0%	$3,094,800	0.0%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$156,860	4.8%	$162,037	3.3%	5.0%	$167,425	3.3%	5.1%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$156,860	100.0%	$162,037	3.3%	100.0%	$167,425	3.3%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$130,974	83.5%	$136,151	4.0%	84.0%	$141,539	4.0%	84.5%
Operations 520000-550000	$25,886	16.5%	$25,886	0.0%	16.0%	$25,886	0.0%	15.5%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$156,860	100.0%	$162,037	3.3%	100.0%	$167,425	3.2%	100.0%
FTE's	1.25		1.25			1.25		

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BUDGET: 2017-2019
PROGRAM: 161 — 08/25/16
BUDGET S/P: 445 — 2:03 PM
ACCOUNTING S/P:
NOTES: EDUCATION IMPROVEMENT-DATA, RESEARCH, EVALUTION, AND INFORMATION TECHNOLOGY

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$89,152	68.1%	$92,262	3.5%	67.8%	$95,446	3.5%	67.4%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$89,152	68.1%	$92,262	3.5%	67.8%	$95,446	3.5%	67.4%
515100 RETIREMENT PLANS EXP	$0	$6,676	5.1%	$6,914	3.6%	5.1%	$7,158	3.5%	5.1%
515200 OASDI EXPENSE	$0	$6,252	4.8%	$6,485	3.7%	4.8%	$6,724	3.7%	4.8%
515400 LIFE INSURANCE EXP	$0	$15	0.0%	$15	0.0%	0.0%	$15	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$27,972	21.4%	$29,536	5.6%	21.7%	$31,225	5.7%	22.1%
516300 EMPLOYEE ASSISTANCE PRG	$0	$15	0.0%	$15	0.0%	0.0%	$15	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$892	0.7%	$924	3.6%	0.7%	$956	3.5%	0.7%
SUB-TOTAL BENEFITS	$0	$41,822	31.9%	$43,889	4.9%	32.2%	$46,093	5.0%	32.6%
FTE's		1.25		1.25			1.25		
510000 TOTAL PERSONAL SERVICES	$0	$130,974	83.5%	$136,151	4.0%	84.0%	$141,539	4.0%	84.5%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$130,974	100.0%	$136,151	4.0%	100.0%	$141,539	4.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$100	0.4%	$100	0.0%	0.4%	$100	0.0%	0.4%
521400 DATA PROCESSING EXPENSE	$0	$500	0.0%	$500	0.0%	0.0%	$500	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$360	1.4%	$360	0.0%	1.4%	$360	0.0%	1.4%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$80	0.3%	$80	0.0%	0.3%	$80	0.0%	0.3%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$24,846	96.0%	$24,846	0.0%	96.0%	$24,846	0.0%	96.0%
520000 TOTAL OPERATING EXPENSES	$0	$25,886	16.5%	$25,886	0.0%	16.0%	$25,886	0.0%	15.5%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$25,886	16.5%	$25,886	0.0%	16.0%	$25,886	0.0%	15.5%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$25,886	100.0%	$25,886	0.0%	100.0%	$25,886	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$156,860	4.8%	$162,037	3.3%	5.0%	$167,425	3.3%	5.1%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$156,860	100.0%	$162,037	3.3%	100.0%	$167,425	3.3%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$3,094,800	100.0%	$3,094,800	0.0%	100.0%	$3,094,800	0.0%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$3,094,800	95.2%	$3,094,800	0.0%	95.0%	$3,094,800	0.0%	94.9%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$3,094,800	100.0%	$3,094,800	0.0%	100.0%	$3,094,800	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$3,251,660		$3,256,837	0.2%		$3,262,225	0.2%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$3,251,660	100.0%	$3,256,837	0.2%	100.0%	$3,262,225	0.2%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Program Number –** 161/45

2. **Program Name –** Data, Research, and Evaluation

3. **Program Description -** These programs administer funds made available to the Nebraska Department of Education (NDE) through the Education Innovation Fund program.

Subprogram - Distance Education Enhancement
Based on provisions in R.S.S. 79-1336 and 79-1337, this program will provide education technology aid to K-12 schools and Educational Service Units for the purpose of enhancing distance education statewide. Provisions include reimbursement for equipment upgrades to each distance education facility and incentives for the use of distance education to increase the educational opportunities for Nebraska K-12 students.

Program Objectives
Enhance Nebraska distance education facilities to encompass statewide connections and extend learning opportunities for all K-12 Learners.

Performance Measures
- All available funds are distributed to eligible recipients.
- Use of the funds is compliant with statute, and Nebraska Department of Education rules and regulations regarding the use of the funds are followed.

BUDGET ACTIVITIES

Activity Title - Education Technology Flow-Through Aid
Equipment reimbursement and distance education incentives. Equipment reimbursements will be granted up to $20,000 multiplied by the number of high schools for each school district and $20,000 for each Educational Service Unit. Distance education incentives will be awarded based on utilization of distance education and provisions in R.S.S. 79-1336 and 79-1337.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	0.0	$459,749	0.0	$459,749	0.0	$459,749

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- Nebraska statutory authority: 79-1336, 79-1337
- Goals and Objectives:
    - Distribute available funds to eligible recipients as required by statute and Title 92 N.A.C. Chapter 89.
- Performance Measures:
    - Provide educational aid to districts and educational service units to enhance distance education opportunities statewide through equipment reimbursements
    - Provide incentives to support the use of distance education

Activity Title – Education Innovation Grants

Award Education Innovation Grants authorized by LB 519, Laws 2015.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	1.00	$2,763,911	1.00	$2,763,911	1.00	$2,763,911

- Nebraska statutory authority: LB 519, Laws 2015
- Goals and Objectives:
    - Distribute available funds to eligible recipients as required by statute.
- Performance Measures:

Activity Title - Administration

Staff expenditures and associated operating expenditures for the management of the application process.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	0.25	$28,000	0.25	$28,000	0.25	$28,000

- Nebraska statutory authority: LB 1208 and 1208A of 2006 legislative session and MOU between the Commissioner and Office of the CIO
- Goals and Objectives:
    - Distribute available funds to eligible recipients as required by statute and Title 92 N.A.C. Chapter 89.
- Performance Measures:
    - Annual grant application in the GMS so districts can apply for funds on or before July 1st.
    - 100% of received applications funded

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BUDGET: 2017-2019
PROGRAM: 161
BUDGET S/P: 446
NOTES: EDUCATION INNOVATION-ADULT PROGRAM SERVICES

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$1,675,664	100.0%	$1,675,664	0.0%	100.0%	$1,675,664	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$1,675,664	100.0%	$1,675,664	0.0%	100.0%	$1,675,664	0.0%	100.0%
Aid	$1,604,642	95.8%	$1,604,642	0.0%	95.8%	$1,604,642	0.0%	95.8%
Operations	$71,022	4.2%	$71,022	0.0%	4.2%	$71,022	0.0%	4.2%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$1,604,642	95.8%	$1,604,642	0.0%	95.8%	$1,604,642	0.0%	95.8%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$1,604,642	100.0%	$1,604,642	0.0%	100.0%	$1,604,642	0.0%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$71,022	4.2%	$71,022	0.0%	4.2%	$71,022	0.0%	4.2%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$71,022	100.0%	$71,022	0.0%	100.0%	$71,022	0.0%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$60,546	85.3%	$60,546	0.0%	85.3%	$60,546	0.0%	85.3%
Operations 520000-550000	$10,451	14.7%	$10,451	0.0%	14.7%	$10,451	0.0%	14.7%
Travel 570000	$25	0.0%	$25	0.0%	0.0%	$25	0.0%	0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$71,022	100.0%	$71,022	0.0%	100.0%	$71,022	0.0%	100.0%
FTE's	1.00		1.00			1.00		

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BUDGET: 2017-2019
PROGRAM: 161 — 08/25/16
BUDGET S/P: 446 — 2:04 PM
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION-ADULT PROGRAM SERVICES

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$40,397	66.7%	$40,397	0.0%	66.7%	$40,397	0.0%	66.7%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$40,397	66.7%	$40,397	0.0%	66.7%	$40,397	0.0%	66.7%
515100 RETIREMENT PLANS EXP	$0	$3,024	5.0%	$3,024	0.0%	5.0%	$3,024	0.0%	5.0%
515200 OASDI EXPENSE	$0	$2,808	4.6%	$2,808	0.0%	4.6%	$2,808	0.0%	4.6%
515400 LIFE INSURANCE EXP	$0	$12	0.0%	$12	0.0%	0.0%	$12	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$13,889	22.9%	$13,889	0.0%	22.9%	$13,889	0.0%	22.9%
516300 EMPLOYEE ASSISTANCE PRG	$0	$12	0.0%	$12	0.0%	0.0%	$12	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$404	0.7%	$404	0.0%	0.7%	$404	0.0%	0.7%
SUB-TOTAL BENEFITS	$0	$20,149	33.3%	$20,149	0.0%	33.3%	$20,149	0.0%	33.3%
FTE's		1.00		1.00			1.00		
510000 TOTAL PERSONAL SERVICES	$0	$60,546	85.2%	$60,546	0.0%	85.2%	$60,546	0.0%	85.2%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$60,546	100.0%	$60,546	0.0%	100.0%	$60,546	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$1,256	12.0%	$1,256	0.0%	12.0%	$1,256	0.0%	12.0%
521200 COMMUNICATIONS EXPENSE	$0	$350	3.3%	$350	0.0%	3.3%	$350	0.0%	3.3%
521400 DATA PROCESSING EXPENSE	$0	$1,000	0.0%	$1,000	0.0%	0.0%	$1,000	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$1,000	9.6%	$1,000	0.0%	9.6%	$1,000	0.0%	9.6%
522100 DUES/SUBSCRIPTION EXP	$0	$2,070	19.8%	$2,070	0.0%	19.8%	$2,070	0.0%	19.8%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$2,000	19.1%	$2,000	0.0%	19.1%	$2,000	0.0%	19.1%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$1,000	9.6%	$1,000	0.0%	9.6%	$1,000	0.0%	9.6%
532100 NON-CAPITALIZED EQUIP	$0	$1,000	9.6%	$1,000	0.0%	9.6%	$1,000	0.0%	9.6%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$500	4.8%	$500	0.0%	4.8%	$500	0.0%	4.8%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$275	2.6%	$275	0.0%	2.6%	$275	0.0%	2.6%
520000 TOTAL OPERATING EXPENSES	$0	$10,451	14.7%	$10,451	0.0%	14.7%	$10,451	0.0%	14.7%
575100 MISCELLANEOUS TRAVEL EXP	$0	$25	100.0%	$25	0.0%	100.0%	$25	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$25	0.0%	$25	0.0%	0.0%	$25	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$10,476	14.8%	$10,476	0.0%	14.8%	$10,476	0.0%	14.8%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$10,476	100.0%	$10,476	0.0%	100.0%	$10,476	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$71,022	4.2%	$71,022	0.0%	4.2%	$71,022	0.0%	4.2%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$71,022	100.0%	$71,022	0.0%	100.0%	$71,022	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$1,604,642	100.0%	$1,604,642	0.0%	100.0%	$1,604,642	0.0%	100.0%
590000 TOTAL AID	$0	$1,604,642	95.8%	$1,604,642	0.0%	95.8%	$1,604,642	0.0%	95.8%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$1,604,642	100.0%	$1,604,642	0.0%	100.0%	$1,604,642	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$1,675,664		$1,675,664	0.0%		$1,675,664	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$1,675,664	100.0%	$1,675,664	0.0%	100.0%	$1,675,664	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 and FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number -** 161/46

2. **Program Name -** Education Innovation –Adult Program Services

3. **Program Description –** Sections within the Adult Program Services team administer funds made available to the Nebraska Department of Education (NDE) through the Education Innovation Fund program. This includes the Excellence in Teaching Act.

4. **Program Objectives** – Distribute Education Innovation funds to support the development of educational environments and human resources leading to quality outcomes for Nebraska students.

5. **Performance Measures**
   - Available funds are distributed to eligible recipients.
   - Use of the funds is compliant with statute, and Nebraska Department of Education rules and regulations regarding the use of the funds are followed.

Activity Title: AID: Excellence in Teaching Act

The Excellence in Teaching Act includes the Attracting Excellence to Teaching Program (AETP) and the Enhancing Excellence in Teaching Program (EETP). The purposes of the AETP are to attract outstanding students to major in shortage areas in Nebraska's educator preparation programs by providing loans to eligible students; retain resident teacher candidates as teachers in Nebraska's schools; and establish a loan contract that provides loan forgiveness if the recipient obtains employment as a Nebraska teacher. The purposes of the EETP are to provide loans to eligible teachers to retain them in Nebraska schools; improve the skills of existing teachers through graduate education programs completed in Nebraska postsecondary educational institutions; and establish a loan contract that provides loan forgiveness if the recipient maintains employment as a Nebraska teacher after graduation from an eligible graduate program.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	0.0	$1,604,642	0.0	$1,604,642	0.0	$1,604,642

- Nebraska statutory authority: Sections 79-8,132 – 79-8,140 R.R.S. 9-812 R.R.S. and associated Title 92 N.A.C. Chapter 25

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- Goals and Objectives:
    - Distribute available funds to eligible recipients as required by statute and Title 92 N.A.C. Chapter 25.
    - Manage all processes associated with applications, awarding of funds, tracking recipients, and accomplishing loan forgiveness or repayment requirements.
    - Complete reporting requirements.
- Performance Measures:
    - Distribution of funds and management of funds compliant with statute and Nebraska Department of Education rules and regulations, including the following indicators.
    - Determine proportional allocation of AETP funds (initial preparation) to Nebraska educator preparation institutions and manage the application and distribution processes. Up to $400,000 can be used for AETP awards not to exceed $3,000 per individual for approximately 130 awards each year.
    - Determine proportional allocation of EETP (graduate program) funds and manage the application and distribution processes. Awards are set at $175 per credit hour up to $3,000 per individual resulting in a minimum of approximately 450 annual awards for the current allocation.
    - Information regarding allocations, awards, and recipients is maintained in an accurate database.
    - Tracking of recipients is timely and repayment/forgiveness processes are completed.
    - Complete reports as required by statute.
- State Board Goals**:** Goal 3

Activity Title - Administration: Excellence in Teaching Act.
Staff expenditures and associated operating expenditures for the management of all processes associated with the Excellence in Teaching Act.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	1.0	$71,022	1.0	$71,022	0.0	$71,022

- Nebraska statutory authority: 79-8,132 to 79-8,140, 9-812
- Goals and Objectives:
    - Determining and communicating Nebraska teacher shortage areas
    - Establishing Attracting Excellence to Teaching (AETP) for initial preparation recipient loan allocations to the 16 Nebraska teacher preparation institutions
    - Establishing Enhancing Excellence in Teaching (EETP) for inservice teacher recipients to Nebraska teacher preparation institutions and teachers
    - Managing the application and contracting processes

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    - Tracking of recipients and administering associated processes related to loan forgiveness or repayment
    - Completing required reporting to the State Legislature.
- Performance Measures:
    - Determine proportional allocation of AETP funds (initial preparation) to Nebraska educator preparation institutions. (Approximately $400,000 is distributed each year through individual awards of $3,000.)
    - Determine proportional allocation of EETP (graduate program) funds and to distribute said funds. ETA funds are distributed with individual loans not to exceed $3,000.
    - Manage application and contracting processes for approximately 600 new loan recipients each year.
    - Complete monitoring and follow-up processes on previous loan recipients relative to loan forgiveness or repayment obligations. (The loan program began in 2006-07 and repayment/forgiveness provisions in statute can result in NDE needing to 'track' individuals for several years before repayment/forgiveness is complete. Each year, new individuals are added to the tracking list and some others will complete their obligations. Currently, there are approximately 1,800 'active' files in various stages of the program, and this is expected to increase in subsequent years.
    - Prepare informational communication, respond to requests for information, and complete reports to the State Legislature.
- State Board Goals**:** Goal 3
- Significant Budget Consideration:
    - The allocation bill (LB519A) for the Excellence in Teaching Act for FY16 includes a salary (PSL) cap that is only $1 over the actual funds necessary for the position salary. Future allocations should include more flexibility for increased salary if necessary.

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BUDGET: 2017-2019
PROGRAM: 161
BUDGET S/P: 449
NOTES: EDUCATION IMPROVEMENT-FEDERAL PROGRAMS

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$162,583	100.0%	$162,583	0.0%	100.0%	$162,583	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$162,583	100.0%	$162,583	0.0%	100.0%	$162,583	0.0%	100.0%
Aid	$159,453	98.1%	$159,453	0.0%	98.1%	$159,453	0.0%	98.1%
Operations	$3,130	1.9%	$3,130	0.0%	1.9%	$3,130	0.0%	1.9%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$159,453	98.1%	$159,453	0.0%	98.1%	$159,453	0.0%	98.1%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$159,453	100.0%	$159,453	0.0%	100.0%	$159,453	0.0%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$3,130	1.9%	$3,130	0.0%	1.9%	$3,130	0.0%	1.9%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$3,130	100.0%	$3,130	0.0%	100.0%	$3,130	0.0%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$0	0.0%	$0		0.0%	$0		0.0%
Operations 520000-550000	$3,130	100.0%	$3,130	0.0%	100.0%	$3,130	0.0%	100.0%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$3,130	100.0%	$3,130	0.0%	100.0%	$3,130	0.0%	100.0%
FTE's	0.00		0.00			0.00		

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BUDGET: 2017-2019
PROGRAM: 161 08/25/16
BUDGET S/P: 449 2:05 PM
ACCOUNTING S/P:
NOTES: EDUCATION IMPROVEMENT-FEDERAL PROGRAMS

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515100 RETIREMENT PLANS EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515200 OASDI EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515400 LIFE INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL BENEFITS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FTE's		0.00		0.00			0.00		
510000 TOTAL PERSONAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$2,000	63.9%	$2,000	0.0%	63.9%	$2,000	0.0%	63.9%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$1,130	36.1%	$1,130	0.0%	36.1%	$1,130	0.0%	36.1%
520000 TOTAL OPERATING EXPENSES	$0	$3,130	100.0%	$3,130	0.0%	100.0%	$3,130	0.0%	100.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$3,130	100.0%	$3,130	0.0%	100.0%	$3,130	0.0%	100.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$3,130	100.0%	$3,130	0.0%	100.0%	$3,130	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$3,130	1.9%	$3,130	0.0%	1.9%	$3,130	0.0%	1.9%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$3,130	100.0%	$3,130	0.0%	100.0%	$3,130	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$159,453	100.0%	$159,453	0.0%	100.0%	$159,453	0.0%	100.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$159,453	98.1%	$159,453	0.0%	98.1%	$159,453	0.0%	98.1%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$159,453	100.0%	$159,453	0.0%	100.0%	$159,453	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$162,583		$162,583	0.0%		$162,583	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$162,583	100.0%	$162,583	0.0%	100.0%	$162,583	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 161/49

2. **Program/Subprogram Name** – Federal Program

3. **Program/Subprogram Description** –Expand Learning Opportunity Grants

4. **Program Objectives**

- The term Expanded Learning Opportunities (ELOs) describes an array of safe and structured programs that offer healthy growth, development and academic opportunities for youth.
- In Nebraska, 21st Century Community Learning Centers (21st CCLCs) are ELOs that provide educational and enrichment opportunities for K-12 youth when they're not in school (afterschool, during the summer and/or days when school is not in session). The priority for a 21st CCLC is to provide hands-on learning and positive youth development experiences for students who may have an opportunity gap, such as living in poverty, or are highly mobile, or are limited English proficient, or those who may start the school year learning below their grade level.
- The framework for 21st Century Community Learning Center ELOs is school/community partnerships that offer a range of supervised activities, intentionally designed to encourage learning and development outside the typical school day yet aligned with the school day goals and objectives. **Click here** for more information on the 21st Century Community Learning Center program in Nebraska.

5. **Performance Measures**

- Project must include partnerships working collaboratively to deliver services in existing 21st CCLC sites.
- Project requires a 1:1 match for funding, staff time, and materials/supplies
- Project must include at least 15 contact hours per semester.
- Required evaluation and report will include a measure of effectiveness.
- Project must enhance the existing program, be able to demonstrate immediate impact, and strengthen the existing 21st CCLC program

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6. **Request Priorities and Significant Issues**

BUDGET ACTIVITIES

<u>Nebraska Expanded Learning Opportunity Grant</u>

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	**0.00**	**$162,583**	**0.00**	**$162,583**	**0.00**	**$162,583**

- Nebraska statutory authority: Neb. Rev. Stat. Sec. 9-812
- CFDA #:
- Applicable Federal regulations:
- Goals, Objective, and Performance Measure,
    - Enhance the current 21st CCLC project through collaborative efforts
    - Must work with program evaluator to determine data that will be used to measure outcomes and program effectiveness
- State Board Goal(s) supported, and
    - All students will perform to a high level of achievement.
    - All students will learn in a safe, supportive learning environment.
    - All schools and NDE will be learning organizations.
- Significant Budget Considerations

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BUDGET: 2017-2019
PROGRAM: 351
BUDGET S/P: 0
NOTES: VOCATIONAL REHABILITATION

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$27,805,940	100.0%	$31,802,683	14.4%	100.0%	$35,952,443	13.0%	100.0%
MEANS OF FINANCING								
General Fund	$4,997,512	18.0%	$5,543,490	10.9%	17.4%	$6,126,903	10.5%	17.0%
Aid	$1,568,402	31.4%	$2,013,229	28.4%	36.3%	$2,491,290	23.7%	40.7%
Operations	$3,429,110	68.6%	$3,530,261	2.9%	63.7%	$3,635,613	3.0%	59.3%
Cash Fund	$500,000	1.8%	$500,000	0.0%	1.6%	$500,000	0.0%	1.4%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$500,000	100.0%	$500,000	0.0%	100.0%	$500,000	0.0%	100.0%
Federal Fund	$22,308,428	80.2%	$25,759,193	15.5%	81.0%	$29,325,540	13.8%	81.6%
Aid	$6,600,867	29.6%	$9,230,407	39.8%	35.8%	$11,942,285	29.4%	40.7%
Operations	$15,707,561	70.4%	$16,528,786	5.2%	64.2%	$17,383,255	5.2%	59.3%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$8,169,269	29.4%	$11,243,636	37.6%	35.4%	$14,433,575	28.4%	40.1%
General Fund	$1,568,402	19.2%	$2,013,229	28.4%	17.9%	$2,491,290	23.7%	17.3%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$6,600,867	80.8%	$9,230,407	39.8%	82.1%	$11,942,285	29.4%	82.7%
Operations	$19,636,671	70.6%	$20,559,047	4.7%	64.6%	$21,518,868	4.7%	59.9%
General Fund	$3,429,110	17.5%	$3,530,261	2.9%	17.2%	$3,635,613	3.0%	16.9%
Cash Fund	$500,000	2.5%	$500,000	0.0%	2.4%	$500,000	0.0%	2.3%
Federal Fund	$15,707,561	80.0%	$16,528,786	5.2%	80.4%	$17,383,255	5.2%	80.8%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$15,577,399	79.3%	$16,288,433	4.6%	79.2%	$17,038,875	4.6%	79.2%
Operations 520000-550000	$3,607,363	18.4%	$3,801,645	5.4%	18.5%	$3,991,383	5.0%	18.5%
Travel 570000	$412,670	2.1%	$429,730	4.1%	2.1%	$449,371	4.6%	2.1%
Equipment 580000	$39,239	0.2%	$39,239	0.0%	0.2%	$39,239	0.0%	0.2%
TOTAL	$19,636,671	100.0%	$20,559,047	4.7%	100.0%	$21,518,868	4.5%	100.0%
FTE's	231.28		231.28			231.28		

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BUDGET: 2017-2019
PROGRAM: 351
BUDGET S/P:
ACCOUNTING S/P:
NOTES: VOCATIONAL REHABILITATION

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$11,152,756	71.6%	$11,591,648	3.9%	71.2%	$12,052,700	4.0%	70.7%
511200 TEMPORARY SALARIES	$0	$300,000	1.9%	$300,000	0.0%	1.8%	$300,000	0.0%	1.8%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$11,452,756	73.5%	$11,891,648	3.8%	73.0%	$12,352,700	3.9%	72.5%
515100 RETIREMENT PLANS EXP	$0	$830,559	5.3%	$863,874	4.0%	5.3%	$898,859	4.0%	5.3%
515200 OASDI EXPENSE	$0	$797,986	5.1%	$831,111	4.2%	5.1%	$865,921	4.2%	5.1%
515400 LIFE INSURANCE EXP	$0	$2,775	0.0%	$2,811	1.3%	0.0%	$2,853	1.5%	0.0%
515500 HEALTH INSURANCE EXP	$0	$2,379,846	15.3%	$2,581,086	8.5%	15.8%	$2,795,986	8.3%	16.4%
516300 EMPLOYEE ASSISTANCE PRG	$0	$2,775	0.0%	$2,811	1.3%	0.0%	$2,853	1.5%	0.0%
516500 WORKERS COMPENSATION	$0	$110,702	0.7%	$115,092	4.0%	0.7%	$119,703	4.0%	0.7%
SUB-TOTAL BENEFITS	$0	$4,124,643	26.5%	$4,396,785	6.6%	27.0%	$4,686,175	6.6%	27.5%
FTE's		231.28		231.28			231.28		
510000 TOTAL PERSONAL SERVICES	$0	$15,577,399	79.3%	$16,288,433	4.6%	79.2%	$17,038,875	4.6%	79.2%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$2,826,369	18.1%	$2,927,520	3.6%	18.0%	$3,032,872	3.6%	17.8%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$12,751,030	81.9%	$13,360,913	4.8%	82.0%	$14,006,003	4.8%	82.2%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$47,999	1.3%	$47,999	0.0%	1.3%	$47,999	0.0%	1.2%
521200 COMMUNICATIONS EXPENSE	$0	$311,647	8.6%	$311,887	0.1%	8.2%	$312,127	0.1%	7.8%
521400 DATA PROCESSING EXPENSE	$0	$99,401	0.0%	$99,401	0.0%	0.0%	$99,401	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$135,378	3.8%	$136,128	0.6%	3.6%	$146,878	7.9%	3.7%
522100 DUES/SUBSCRIPTION EXP	$0	$26,006	0.7%	$26,006	0.0%	0.7%	$26,006	0.0%	0.7%
522200 CONF. REGISTRATION FEES	$0	$14,489	0.4%	$14,489	0.0%	0.4%	$14,489	0.0%	0.4%
523100 UTILITIES EXPENSE	$0	$11,200	0.3%	$11,200	0.0%	0.3%	$11,200	0.0%	0.3%
524600 RENT EXPENSE-BUILDINGS	$0	$1,250,886	34.7%	$1,253,886	0.2%	33.0%	$1,261,526	0.6%	31.6%
525500 RENT EXPENSE-OTHER	$0	$9,659	0.3%	$9,659	0.0%	0.3%	$9,659	0.0%	0.2%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$92,653	2.6%	$93,103	0.5%	2.4%	$93,553	0.5%	2.3%
532100 NON-CAPITALIZED EQUIP	$0	$167,085	4.6%	$167,085	0.0%	4.4%	$167,085	0.0%	4.2%
539100 INDIRECT COST ALLOWANCE	$0	$1,155,742	32.0%	$1,211,654	4.8%	31.9%	$1,275,593	5.3%	32.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$244,960	6.8%	$378,890	54.7%	10.0%	$485,609	28.2%	12.2%
555200 SOFTWARE - NEW PURCHASES	$0	$19,143	0.5%	$19,143	0.0%	0.5%	$19,143	0.0%	0.5%
559100 OTHER OPERATING EXPENSES	$0	$21,115	0.6%	$21,115	0.0%	0.6%	$21,115	0.0%	0.5%
520000 TOTAL OPERATING EXPENSES	$0	$3,607,363	18.4%	$3,801,645	5.4%	18.5%	$3,991,383	5.0%	18.5%
575100 MISCELLANEOUS TRAVEL EXP	$0	$412,670	100.0%	$429,730	4.1%	100.0%	$449,371	4.6%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$412,670	2.1%	$429,730	4.1%	2.1%	$449,371	4.6%	2.1%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$16,787	42.8%	$16,787	0.0%	42.8%	$16,787	0.0%	42.8%
583300 COMPUTER HARDWARE	$0	$22,452	57.2%	$22,452	0.0%	57.2%	$22,452	0.0%	57.2%
580000 TOTAL CAPITAL OUTLAY	$0	$39,239	0.2%	$39,239	0.0%	0.2%	$39,239	0.0%	0.2%
TOTAL 520000-580000	$0	$4,059,272	20.7%	$4,270,614	5.2%	20.8%	$4,479,993	4.9%	20.8%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$602,741	14.8%	$602,741	0.0%	14.1%	$602,741	0.0%	13.5%
CASH FUND	$0	$500,000	12.3%	$500,000	0.0%	11.7%	$500,000	0.0%	11.2%
FEDERAL FUND	$0	$2,956,531	72.8%	$3,167,873	7.1%	74.2%	$3,377,252	6.6%	75.4%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$19,636,671	70.6%	$20,559,047	4.7%	64.6%	$21,518,868	4.7%	59.9%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$3,429,110	17.5%	$3,530,261	2.9%	17.2%	$3,635,613	3.0%	16.9%
CASH FUND	$0	$500,000	2.5%	$500,000	0.0%	2.4%	$500,000	0.0%	2.3%
FEDERAL FUND	$0	$15,707,561	80.0%	$16,528,786	5.2%	80.4%	$17,383,255	5.2%	80.8%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$8,169,269	100.0%	$11,243,636	37.6%	100.0%	$14,433,575	28.4%	100.0%
590000 TOTAL AID	$0	$8,169,269	29.4%	$11,243,636	37.6%	35.4%	$14,433,575	28.4%	40.1%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$1,568,402	19.2%	$2,013,229	28.4%	17.9%	$2,491,290	23.7%	17.3%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$6,600,867	80.8%	$9,230,407	39.8%	82.1%	$11,942,285	29.4%	82.7%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$27,805,940		$31,802,683	14.4%		$35,952,443	13.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$4,997,512	18.0%	$5,543,490	10.9%	17.4%	$6,126,903	10.5%	17.0%
CASH FUND	$0	$500,000	1.8%	$500,000	0.0%	1.6%	$500,000	0.0%	1.4%
FEDERAL FUND	$0	$22,308,428	80.2%	$25,759,193	15.5%	81.0%	$29,325,540	13.8%	81.6%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number –** 351

2. **Program/Subprogram Name –** Vocational Rehabilitation

3. **Program/Subprogram Description –**
   Vocational Rehabilitation (VR) provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual plan for employment of vocational rehabilitation is developed for each eligible person. These individualized plans are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community.

   VR works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities. VR staff also directly provide vocational counseling and guidance, vocational evaluation, and job placement services.

4. **Program Objectives**
   - ***Employment*** **-** This is the traditional vocational rehabilitation program intended to achieve economic self-sufficiency for persons with disabilities. It includes competitive employment outcomes and producing earnings at or above the full time minimum wage equivalent in competitive employment, supported employment (including customized employment), self-employment and business enterprise employment outcomes. These outcomes are a subset of those achieved by the basic Title I VR program.
   - ***Goal*** **-** Economic self-sufficiency through integrated competitive, self and business enterprise employment paying the full time minimum wage equivalent or above. Objectives: (1) Are people becoming employed in a competitive integrated setting? (2) Do they receive a living wage? (3) Are persons satisfied with services? (4) Are we serving people who need our services? (5) Are we serving all eligible people?
   - ***Independence*** **-** This program is intended to achieve increased independence in family and community, particularly among persons with the most severe disabilities. Although some independence outcomes produce earnings, economic self-sufficiency is not the primary goals of services, since self-sufficiency may be contra-indicated by the person's need to retain essential means tested supports, or by disability related limitations on productivity. It includes all of the outcomes we achieve through the Independent Living Part B program, supported employment under the Title VI-B Supported Employment program and Title I programs.

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- ***Goal -*** Independence in family and community, and participation in productive supported employment. Objectives: (1) Are people becoming independent in family and community? (2) Do they financially contribute to the family? (3) Are persons satisfied with services? (4) Are we serving people who need our services?
- ***Pre Employment Transition Services and Transition -*** The pre-employment transition service and transition programs are intended to promote the development of reasonable and achievable future plans for students and youth with disabilities including support for work experience, training and postsecondary education leading to employment.
- ***Goal -*** Promote movement from school to appropriate post-school employment, education, independent living, or community participation activities. Objectives: Are students entering post school activities leading to employment, education, independent living, or community participation.

5. Performance Measures

1. The percentage of program participants who are in unsubsidized employment during the second quarter after exit from the program;
2. The percentage of program participants who are in unsubsidized employment during the fourth quarter after exit from the program;
3. The median earnings of program participants who are in unsubsidized employment during the second quarter after exit from the program;
4. The percentage of program participants who obtained a recognized postsecondary credential or a secondary school diploma or its recognized equivalent during participation in or within one year after exit from the program. For those participants who obtained a secondary school diploma or its recognized equivalent, the participant must also have obtained or retained employment or be in an education or training program leading to a recognized postsecondary credential within one year after exit from the program;
5. The percentage of program participants who, during a program year, are in an education or training program that leads to a recognized postsecondary credential or employment and who are achieving measurable skill gains toward such a credential or employment;
6. The indicator(s) of effectiveness in serving employers.

Participant Counts and Cost Information. Under section 116(d)(2), the WIOA Annual State Performance Report must also include the following data:

7. The number of participants served by each of the core programs;
8. The number of participants who received career services during the most recent program year and the three preceding program years;
9. The number of participants who received training services during the most recent program year and the three preceding program years;
10. The amount of funds spent on career services;
11. The amount of funds spent on training services;
12. The number of participants who exited from career and training services, respectively,

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during the most recent program year and the three preceding program years;

13. The average cost per participant of those participants who received career and training services, respectively, during the most recent program year and the three preceding program years;
14. The percentage of participants in a program authorized under WIOA title I programs who received training services and obtained unsubsidized employment in a field related to the training received;
15. The number of participants who are enrolled in more than one of the core programs; and
16. The number of participants with barriers to employment served by each of the core programs, disaggregated by each subpopulation of such participants.

6. Request Priorities and Significant Issues

BUDGET ACTIVITIES -Program Description

Section 110 Basic Support: This program provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual program of vocational rehabilitation is developed for each eligible person. These individualized programs are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community. VR staff also directly provide vocational counseling and guidance, vocational evaluation, and job placement services. VR is required to set aside 15% of Basic Support federal funds for the provision of pre-employment transition services to students with disabilities.

Client Assistance Program: This program provides assistance in informing and advising individuals with disabilities and VR program applicants of all available benefits under the VR program and may assist and advocate in the pursuit of and protection of the rights of individuals to access services.

Supported Employment: This program works collaboratively with community rehabilitation resources to provide and develop supported employment services needed by Nebraskans with the most significant disabilities. 50% of these funds are required to be expended for supported employment for youth with disabilities.

Traumatic Brain Injury: This program provides awareness and education activities on traumatic brain injuries.

Career Pathways Advancement Project: This program improves the likelihood of economic self-sufficiency for individuals with disabilities, including youth with disabilities, through an

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aggressive campaign of outreach, recruitment, and services to support advancement to high demand, high quality jobs.

Assistive Technology Partnership: This program provides technology-related assistance to individuals with disabilities including equipment for demonstration, loan and reuse in order to increase awareness and utilization of assistive devices.

Statutory Authority

VR is authorized under Nebraska Revised Statutes 79-1446 to 79-1456; Public Law 93-112, as amended by Public Law 93-516 as amended by Public Law 95-602, Federal Regulations 34CFR Parts 361, 362, 365, 366, 369, 373, 379, 385, 386 and 389.

Grant Name	CFDA#
Section 110 Basic Support	84.126A
Client Assistance Program	84.161A
Supported Employment	84.187A
Career Pathways Advancement	84.235N
Traumatic Brain Injury	93.234
Tech-Related Assistance	84.224A

Program Total Budget and FTE

Matching requirements - Funding is 78.7% Federal and 21.3% State, so the state must provide one dollar for every $3.69 of Federal Funds made available for the basic program (Section 110). The following are matching computations for the programs within VR:

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	FY2017	FY2017	FY2018	FY2018	Match	FY2019	FY2019
	FEDERAL	STATE	FEDERAL	STATE	Formula	FEDERAL	STATE
Section 110	17,166,834	4,646,170	17,596,005	4,762,324	67/33%	18,035,905	4,881,382
WIOA-Section 511			1,293,192	350,000	67/33%	1,293,192	350,000
Client Assistance Program	131,917		131,917		(none)	131,917	
Supported Employment	300,000	16,667	300,000	16,667	90/10%	300,000	16,667
Traumatic Brain Injury	250,000	125,000	250,000	125,000	67/33%	250,000	125,000
Career Pathways Advancement	681,339	75,704	707,261	78,585	90/10%	791,690	87,966
Assistive Technology Partnership	456,271		467,678		(none)	479,370	
ATP Other	1,665,042	200,000	1,706,668	205,000	(none)	1,749,335	210,125
Social Security Reimbursement	1,008,062		1,000,000		(none)	1,000,000	
SPED YLC	50,000		50,000			50,000	
TOTAL	21,709,465	5,063,541	23,502,721	5,537,575		24,081,408	5,671,139
ST APPROP	$4,997,512		$5,543,490			$6,126,903	
CASH FUND	$500,000		$500,000			$500,000	
FED APPROP	$22,308,428		$25,759,193			$29,325,540	
TOTAL	$27,805,940		$30,802,683			$35,952,443	

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BUDGET: 2017-2019
PROGRAM: 352
BUDGET S/P: 0
NOTES: DISABILITY DETERMINATIONS

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$12,363,197	100.0%	$12,556,487	1.6%	100.0%	$12,758,772	1.6%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$12,363,197	100.0%	$12,556,487	1.6%	100.0%	$12,758,772	1.6%	0.0%
Aid	$3,697,373	29.9%	$3,697,373	0.0%	29.4%	$3,697,373	0.0%	29.0%
Operations	$8,665,824	70.1%	$8,859,114	2.2%	70.6%	$9,061,399	2.3%	71.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$3,697,373	29.9%	$3,697,373	0.0%	29.4%	$3,697,373	0.0%	29.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$3,697,373	100.0%	$3,697,373	0.0%	100.0%	$3,697,373	0.0%	100.0%
Operations	$8,665,824	70.1%	$8,859,114	2.2%	70.6%	$9,061,399	2.3%	71.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$8,665,824	0.0%	$8,859,114	2.2%	0.0%	$9,061,399	2.3%	0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$5,677,090	65.5%	$5,870,380	3.4%	66.2%	$6,072,665	3.4%	67.0%
Operations 520000-550000	$2,957,734	34.1%	$2,957,734	0.0%	33.4%	$2,957,734	0.0%	32.6%
Travel 570000	$25,000	0.3%	$25,000	0.0%	0.3%	$25,000	0.0%	0.3%
Equipment 580000	$6,000	0.1%	$6,000	0.0%	0.1%	$6,000	0.0%	0.1%
TOTAL	$8,665,824	100.0%	$8,859,114	2.2%	100.0%	$9,061,399	2.3%	100.0%
FTE's	83.87		83.87			83.87		

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BUDGET: 2017-2019
PROGRAM: 352
BUDGET S/P:
ACCOUNTING S/P:
NOTES: DISABILITY DETERMINATIONS

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$3,723,598	65.6%	$3,823,069	2.7%	65.1%	$3,924,928	2.7%	64.6%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$421,016	7.4%	$421,016	0.0%	7.2%	$421,016	0.0%	6.9%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$4,144,614	73.0%	$4,244,085	2.4%	72.3%	$4,345,944	2.4%	71.6%
515100 RETIREMENT PLANS EXP	$0	$290,446	5.1%	$298,056	2.6%	5.1%	$305,849	2.6%	5.0%
515200 OASDI EXPENSE	$0	$298,765	5.3%	$306,214	2.5%	5.2%	$313,842	2.5%	5.2%
515400 LIFE INSURANCE EXP	$0	$995	0.0%	$995	0.0%	0.0%	$995	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$899,828	15.9%	$977,593	8.6%	16.7%	$1,061,579	8.6%	17.5%
516300 EMPLOYEE ASSISTANCE PRG	$0	$995	0.0%	$995	0.0%	0.0%	$995	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$41,447	0.7%	$42,442	2.4%	0.7%	$43,461	2.4%	0.7%
SUB-TOTAL BENEFITS	$0	$1,532,476	27.0%	$1,626,295	6.1%	27.7%	$1,726,721	6.2%	28.4%
FTE's		83.87		83.87			83.87		
510000 TOTAL PERSONAL SERVICES	$0	$5,677,090	65.5%	$5,870,380	3.4%	66.3%	$6,072,665	3.4%	67.0%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$5,677,090	100.0%	$5,870,380	3.4%	100.0%	$6,072,665	3.4%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$150,000	5.1%	$150,000	0.0%	5.1%	$150,000	0.0%	5.1%
521200 COMMUNICATIONS EXPENSE	$0	$60,000	2.0%	$60,000	0.0%	2.0%	$60,000	0.0%	2.0%
521400 DATA PROCESSING EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$25,000	0.8%	$25,000	0.0%	0.8%	$25,000	0.0%	0.8%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$2,000	0.1%	$2,000	0.0%	0.1%	$2,000	0.0%	0.1%
523100 UTILITIES EXPENSE	$0	$367,000	12.4%	$367,000	0.0%	12.4%	$367,000	0.0%	12.4%
524600 RENT EXPENSE-BUILDINGS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$35,000	1.2%	$35,000	0.0%	1.2%	$35,000	0.0%	1.2%
531100 OFFICE SUPPLIES EXPENSE	$0	$25,000	0.8%	$25,000	0.0%	0.8%	$25,000	0.0%	0.8%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$700,000	23.7%	$700,000	0.0%	23.7%	$700,000	0.0%	23.7%
554900 OTHER CONTRACTUAL SERVICES	$0	$1,573,065	53.2%	$1,573,065	0.0%	53.2%	$1,573,065	0.0%	53.2%
555200 SOFTWARE - NEW PURCHASES	$0	$20,669	0.7%	$20,669	0.0%	0.7%	$20,669	0.0%	0.7%
559100 OTHER OPERATING EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$2,957,734	34.1%	$2,957,734	0.0%	33.4%	$2,957,734	0.0%	32.6%
575100 MISCELLANEOUS TRAVEL EXP	$0	$25,000	100.0%	$25,000	0.0%	100.0%	$25,000	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$25,000	0.3%	$25,000	0.0%	0.3%	$25,000	0.0%	0.3%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$6,000	100.0%	$6,000	0.0%	100.0%	$6,000	0.0%	100.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$6,000	0.1%	$6,000	0.0%	0.1%	$6,000	0.0%	0.1%
TOTAL 520000-580000	$0	$2,988,734	34.5%	$2,988,734	0.0%	33.7%	$2,988,734	0.0%	33.0%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$2,988,734	100.0%	$2,988,734	0.0%	100.0%	$2,988,734	0.0%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$8,665,824	70.1%	$8,859,114	2.2%	70.6%	$9,061,399	2.3%	71.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$8,665,824	100.0%	$8,859,114	2.2%	100.0%	$9,061,399	2.3%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$3,697,373	100.0%	$3,697,373	0.0%	100.0%	$3,697,373	0.0%	100.0%
590000 TOTAL AID	$0	$3,697,373	29.9%	$3,697,373	0.0%	29.4%	$3,697,373	0.0%	29.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$3,697,373	100.0%	$3,697,373	0.0%	100.0%	$3,697,373	0.0%	100.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$12,363,197		$12,556,487	1.6%		$12,758,772	1.6%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$12,363,197	100.0%	$12,556,487	1.6%	100.0%	$12,758,772	1.6%	100.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Budget Program Number** – 352

2. **Program Name** – Disability Determination Services

3. **Program Description** –
   The Department of Education, through its Disability Determinations Section, makes determinations on behalf of the Social Security Administration regarding the eligibility of Nebraska residents for disability benefits under the Social Security and Supplemental Security Income programs. Applications are forwarded from Social Security field offices in Nebraska to the DDS, which then obtains sufficient medical and vocational documentation to prepare, make, and record a decision on each applicant's eligibility for benefits.

4. **Program Objectives –**
   To make correct determinations of applicants' eligibility for benefits, to process cases in the shortest plausible time, and to complete the work at the least necessary cost.

5. **Performance Measures**
   - To provide for each Nebraska resident a decision on eligibility which is thoroughly documented and which conforms to the adjudication guidelines established by the Social Security Administration. We anticipate receiving between 18,000 and 25,000 disability claims each budget year.
   - To provide determinations in as timely a manner as possible without sacrificing the quality of the documentation or the accuracy of the decision. The DDS will maintain an accuracy rate, based on SSA review, of at least 95%, and will maintain an aged case rate of less than 25%, and an average case processing time less than the national average and less than 75 days.
   - To control pending caseloads at a level at which accomplishment of the above objective is feasible. Specifically, to maintain a week's work pending of less than 11 weeks.
   - To control the cost of thorough case documentation by adjudicating as many cases as possible on the basis of existing medical evidence of record. The DDS will maintain a medical examination purchase rate of less than 50% of all cases.

6. **Request Priorities and Significant Issues**
   The stated spending estimates for FY '18 & '19 do not include the costs for implementing any program expansions that might be initiated by the Social Security Administration or

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required by the courts other than a marked increase in the number of continuing eligibility review cases (considered already in this budget). There are no such initiatives known to us at the time of this budget preparation. However, the Commissioner of Social Security, who is responsible for providing all the funding for this program, may initiate program expansions or other changes on her own motion and without consultation or agreement from the states. When such situations arise, the states are required by regulation to implement SSA initiatives as supported by the funds provided by SSA. Please see 20 CFR 404.1603 for the explanation of the division of labor and responsibilities between SSA and the states. Therefore actual spending in FY '18 & '19 may exceed the current estimates by amounts unknown at this time.

BUDGET ACTIVITIES

Disability Determinations

- Make determinations on behalf of the Social Security Administration regarding eligibility of Nebraska residents for disability benefits under Social Security and Supplemental Security Income programs.
- The scope of activities is subject to changes initiated by the Commissioner of the Social Security Administration and approved by the Nebraska Department of Education. Consequently, the activities and the funding necessary to support our primary mission may change within the budget period. Funding for this program is solely the responsibility of the Social Security Administration which provides funds to cover direct expenditures as well as indirect costs to offset the costs of State administrative support.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
FF	**83.88**	**$12,363,197**	**83.88**	**$12,556,487**	**83.88**	**$12,758,772**

- Nebraska statutory authority: 79-11, 130
- CFDA #: 96.001
- Applicable Federal regulations: Disability Determinations is authorized under Titles II and XVI of the Social Security Act (Public Law 271, 74th Congress, Approved 8/14/35, 49 Statute 620) as amended; Code of Federal Regulations, Title XX, Chapter III, Parts 404 and 416. This program operates under the dual authority of the Social Security Administration and the Nebraska Department of Education.

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BUDGET: 2017-2019
PROGRAM: 401
BUDGET S/P: 0
NOTES: SERVICES FOR THE DEAF AND HARD OF HEARING

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$2,056,398	100.0%	$2,056,900	0.0%	100.0%	$2,057,419	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$2,053,433	99.9%	$2,053,935	0.0%	99.9%	$2,054,454	0.0%	99.9%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,053,433	100.0%	$2,053,935	0.0%	100.0%	$2,054,454	0.0%	100.0%
Cash Fund	$2,965	0.1%	$2,965	0.0%	0.1%	$2,965	0.0%	0.1%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,965	100.0%	$2,965	0.0%	100.0%	$2,965	0.0%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,056,398	100.0%	$2,056,900	0.0%	100.0%	$2,057,419	0.0%	100.0%
General Fund	$2,053,433	99.9%	$2,053,935	0.0%	99.9%	$2,054,454	0.0%	99.9%
Cash Fund	$2,965	0.1%	$2,965	0.0%	0.1%	$2,965	0.0%	0.1%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$18,127	0.9%	$18,629	2.8%	0.9%	$19,148	2.8%	1.0%
Operations 520000-550000	$2,037,771	99.1%	$2,037,771	0.0%	99.1%	$2,037,771	0.0%	99.0%
Travel 570000	$500	0.0%	$500	0.0%	0.0%	$500	0.0%	0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$2,056,398	100.0%	$2,056,900	0.0%	100.0%	$2,057,419	0.0%	100.0%
FTE's	0.20		0.20			0.20		

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BUDGET: 2017-2019
PROGRAM: 401
BUDGET S/P:
ACCOUNTING S/P:
NOTES: SERVICES FOR THE DEAF AND HARD OF HEARING

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$14,334	79.1%	$14,679	2.4%	78.8%	$15,032	2.4%	78.5%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$14,334	79.1%	$14,679	2.4%	78.8%	$15,032	2.4%	78.5%
515100 RETIREMENT PLANS EXP	$0	$1,416	7.8%	$1,443	1.9%	7.7%	$1,470	1.9%	7.7%
515200 OASDI EXPENSE	$0	$1,073	5.9%	$1,099	2.4%	5.9%	$1,126	2.5%	5.9%
515400 LIFE INSURANCE EXP	$0	$2	0.0%	$2	0.0%	0.0%	$2	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$1,157	6.4%	$1,257	8.6%	6.7%	$1,365	8.6%	7.1%
516300 EMPLOYEE ASSISTANCE PRG	$0	$2	0.0%	$2	0.0%	0.0%	$2	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$143	0.8%	$147	2.8%	0.8%	$151	2.7%	0.8%
SUB-TOTAL BENEFITS	$0	$3,793	20.9%	$3,950	4.1%	21.2%	$4,116	4.2%	21.5%
FTE's		0.20		0.20			0.20		
510000 TOTAL PERSONAL SERVICES	$0	$18,127	0.9%	$18,629	2.8%	0.9%	$19,148	2.8%	0.9%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$18,127	100.0%	$18,629	2.8%	100.0%	$19,148	2.8%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$100	0.0%	$100	0.0%	0.0%	$100	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$150	0.0%	$150	0.0%	0.0%	$150	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$100	0.0%	$100	0.0%	0.0%	$100	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$500	0.0%	$500	0.0%	0.0%	$500	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$2,036,871	100.0%	$2,036,871	0.0%	100.0%	$2,036,871	0.0%	100.0%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$50	0.0%	$50	0.0%	0.0%	$50	0.0%	0.0%
520000 TOTAL OPERATING EXPENSES	$0	$2,037,771	99.1%	$2,037,771	0.0%	99.1%	$2,037,771	0.0%	99.0%
575100 MISCELLANEOUS TRAVEL EXP	$0	$500	100.0%	$500	0.0%	100.0%	$500	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$500	0.0%	$500	0.0%	0.0%	$500	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$2,038,271	99.1%	$2,038,271	0.0%	99.1%	$2,038,271	0.0%	99.1%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$2,035,306	99.9%	$2,035,306	0.0%	99.9%	$2,035,306	0.0%	99.9%
CASH FUND	$0	$2,965	0.1%	$2,965	0.0%	0.1%	$2,965	0.0%	0.1%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$2,056,398	100.0%	$2,056,900	0.0%	100.0%	$2,057,419	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$2,053,433	99.9%	$2,053,935	0.0%	99.9%	$2,054,454	0.0%	99.9%
CASH FUND	$0	$2,965	0.1%	$2,965	0.0%	0.1%	$2,965	0.0%	0.1%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$2,056,398		$2,056,900	0.0%		$2,057,419	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$2,053,433	99.9%	$2,053,935	0.0%	99.9%	$2,054,454	0.0%	99.9%
CASH FUND	$0	$2,965	0.1%	$2,965	0.0%	0.1%	$2,965	0.0%	0.1%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-2018 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Budget Subprogram Number -** 401

2. **Program/Subprogram Name -** Services for Deaf and Hard of Hearing

3. **Program/Subprogram Description –**
   In June 1997 (revised December, 2004), the State Board of Education approved a plan for *Statewide Educational Programs and Support Services for Children Who are Deaf or Hard of Hearing.* This program implements the statewide plan and continues to carry out the agreements with the Region/Statewide Programs and Iowa School for the Deaf (ISD)

4. **Program Objectives –**
   Continue state leadership and statewide education and support services for infants/toddlers/children/youth, ages birth to 21, who are deaf or hard of hearing (D/HH)

5. **Performance Measures –**
   Narrative and fiscal reports from Regional D/HH Programs and ESU #9 (State Plan oversight); services provided to NE students attending ISD as per NE/Iowa agreement.

6. **Request Priorities and Significant Issues –**
   Funds appropriated for this program are to be included in the IDEA state maintenance of financial support calculation. Statewide Regional D/HH Network and arrangement with ISD allows NE to meet federal requirement for maintenance of a "continuum of services options" (most restrictive to least restrictive setting) for this disability category.

   - No increase; funds support the D/HH Regional Network contracts, ESU #9 oversight contract, a portion of ISD residential costs, and other associated program costs such as educational interpreter training.
     - Without Regional Network contracts and ISD Agreement, NDE would need to pursue other alternatives.

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BUDGET ACTIVITIES

Activity Title - Statewide Regional D/HH Network and ISD

Implementation of the plan for "Statewide Educational Programs and Support Services for Children who are Deaf or Hard of Hearing.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
TOTAL	0.20	$2,056,398	0.20	$2,056,900	0.20	$2,057,419
GF	0.20	$2,053,433	0.20	$2,053,965	0.20	$2,054,454
CASH	0.00	$2,965	0.00	$2,965	0.00	$2,965

- Nebraska statutory authority: Neb. Rev. Stat. 79-1148 thru 79-1151
- Applicable Federal regulations: 34 CFR Part 300 and 303
- Goals, Objective, and Performance Measure, Refer to Items #4 & #5 above
- Significant Budget Considerations - Funds used for contracts with four regional programs (2016-17: $1,670,162) forming D/HH Statewide Regional Network, contract for Network Coordinator/Liaison, partial payment of ISD residential costs (refer to Program 158/48), staff/interpreter training and other activities. Partial FTE at NDE to provide supervision as part of low incidence services.
- CASH: Districts pay NDE for ISD tuition costs; NDE pays ISD with cash received from districts for each student's education program (NDE pays ISD directly for residential costs).

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BUDGET: 2017-2019
PROGRAM: 402
BUDGET S/P: 0
NOTES: EDUCATION OF CHILDREN WHO ARE BLIND AND VISUALLY IMPAIRED

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
MEANS OF FINANCING								
General Fund	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
General Fund	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$17,982	0.9%	$18,481	2.8%	0.6%	$18,997	2.8%	0.6%
Operations 520000-550000	$2,010,563	99.1%	$3,117,563	55.1%	99.4%	$3,117,563	0.0%	99.4%
Travel 570000	$0	0.0%	$0		0.0%	$0		0.0%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
FTE's	0.20		0.20			0.20		

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BUDGET: 2017-2019
PROGRAM: 402 08/25/16
BUDGET S/P: 1:23 PM
ACCOUNTING S/P:
NOTES: EDUCATION OF CHILDREN WHO ARE BLIND AND VISUALLY IMPAIRED

ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$14,219	79.1%	$14,561	2.4%	78.8%	$14,911	2.4%	78.5%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$14,219	79.1%	$14,561	2.4%	78.8%	$14,911	2.4%	78.5%
515100 RETIREMENT PLANS EXP	$0	$1,405	7.8%	$1,432	1.9%	7.7%	$1,459	1.9%	7.7%
515200 OASDI EXPENSE	$0	$1,064	5.9%	$1,090	2.4%	5.9%	$1,117	2.5%	5.9%
515400 LIFE INSURANCE EXP	$0	$2	0.0%	$2	0.0%	0.0%	$2	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$1,148	6.4%	$1,248	8.7%	6.8%	$1,356	8.7%	7.1%
516300 EMPLOYEE ASSISTANCE PRG	$0	$2	0.0%	$2	0.0%	0.0%	$2	0.0%	0.0%
516500 WORKERS COMPENSATION	$0	$142	0.8%	$146	2.8%	0.8%	$150	2.7%	0.8%
SUB-TOTAL BENEFITS	$0	$3,763	20.9%	$3,920	4.2%	21.2%	$4,086	4.2%	21.5%
FTE's		0.20		0.20			0.20		
510000 TOTAL PERSONAL SERVICES	$0	$17,982	0.9%	$18,481	2.8%	0.6%	$18,997	2.8%	0.6%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$17,982	100.0%	$18,481	2.8%	100.0%	$18,997	2.8%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$10	0.0%	$10	0.0%	0.0%	$10	0.0%	0.0%
521200 COMMUNICATIONS EXPENSE	$0	$50	0.0%	$50	0.0%	0.0%	$50	0.0%	0.0%
521400 DATA PROCESSING EXPENSE	$0	$150	0.0%	$150	0.0%	0.0%	$150	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522100 DUES/SUBSCRIPTION EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
522200 CONF. REGISTRATION FEES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$560	0.0%	$560	0.0%	0.0%	$560	0.0%	0.0%
525500 RENT EXPENSE-OTHER	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
527100 REPAIR/MAINT-OFFICE EQP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
531100 OFFICE SUPPLIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$2,003,513	99.6%	$2,003,513	0.0%	64.3%	$2,003,513	0.0%	64.3%
555200 SOFTWARE - NEW PURCHASES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
559100 OTHER OPERATING EXPENSES	$0	$6,280	0.3%	$1,113,280	#######	35.7%	$1,113,280	0.0%	35.7%
520000 TOTAL OPERATING EXPENSES	$0	$2,010,563	99.1%	$3,117,563	55.1%	99.4%	$3,117,563	0.0%	99.4%
575100 MISCELLANEOUS TRAVEL EXP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
570000 TOTAL TRAVEL EXPENSES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$2,010,563	99.1%	$3,117,563	55.1%	99.4%	$3,117,563	0.0%	99.4%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$2,010,563	100.0%	$3,117,563	55.1%	100.0%	$3,117,563	0.0%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$2,028,545		$3,136,044	54.6%		$3,136,560	0.0%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$2,028,545	100.0%	$3,136,044	54.6%	100.0%	$3,136,560	0.0%	100.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-2018 & FY 2018-19 BIENNIAL BUDGET REQUEST

1. **Budget Subprogram Number -** 402

2. **Program/Subprogram Name -** Services for Blind and Visually Impaired

3. **Program/Subprogram Description –**
   In December 1998 (revised December 2004), the State Board of Education approved the *Planning Team Recommendation for Statewide Services for Educating Children Who are Blind or Visually Impaired.* This program implements the statewide plan and continues to carry out the contractual/lease agreement with Educational Service Unit #4 (ESU #4) for assistance with the plan implementation.

4. **Program Objectives –**
   Continue state leadership and statewide education and support services for infants/toddlers/children/youth, ages birth to 21, who are blind or visually impaired.

5. **Performance Measures -** Narrative and fiscal report from ESU #4.

6. **Request Priorities and Significant Issues –**
   Funds appropriated for this program are to be included in the IDEA state maintenance of financial support calculation. Contract/lease with ESU #4 to operate the NCECBVI allows NE to meet federal requirement for maintenance of a "continuum of service options" (most restrictive to least restrictive setting) for this disability category.

   - No increase; funds support a contract with ESU #4 to operate NCECBVI and other associated program costs such as training of Orientation/Mobility specialists.
     - ESU #4 willing to operate the program for NDE assuming adequate funding is available to cover costs; without contract NDE would need to pursue other alternatives.
     - Center-based program is serving students with more severe multi-disabilities and number of students served by districts needing outreach support continues to increase.

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BUDGET ACTIVITIES

Activity Title - NE Center for Education of Children who are Blind or Visually Impaired (NCECBVI)

Implementation of the plan for "Statewide Services for Educating Children who are Blind or Visually Impaired."

	FTE	FY2017	FTE	FY2018	FTE	FY2019
GF	0.20	$2,028,545	0.2	$3,136,044	0.20	$3,136,560

- Nebraska statutory authority: Neb. Rev. Stat. 79-11,109 & 79-11,110
- Applicable Federal regulations: 34 CFR Part 300 and 303
- Goals, Objective, and Performance Measure – Refer to Items #4 and #5 above
- Significant Budget Considerations – 2016-17 Contract with ESU #4 to operate NCECBVI (State: $1,969,423; Supplemental IDEA grant: $150,000). Access to Trust Funds for specific restricted use. Partial FTE at NDE to provide supervision as part of low incidence services.

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BUDGET: 2017-2019
PROGRAM: 614
BUDGET S/P: 0
NOTES: PROFESSIONAL PRACTICES COMMISSION

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SUMMARY OF BUDGET REQUEST

DESCRIPTION	2016-2017 APPROPRIATION	% COMP	2017-2018 REQUEST	% CHG	% COMP	2018-2019 REQUEST	% CHG	% COMP
PROGRAM TOTAL	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.6%	100.0%
MEANS OF FINANCING								
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.6%	100.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.6%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Aid	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund								
Operations	$0	0.0%	$0		0.0%	$0		0.0%
GENERAL OBJECTS OF EXPENDITURE								
Aid	$0	0.0%	$0		0.0%	$0		0.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$0	0.0%	$0		0.0%	$0		0.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Operations	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.6%	100.0%
General Fund	$0	0.0%	$0		0.0%	$0		0.0%
Cash Fund	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.6%	100.0%
Federal Fund	$0	0.0%	$0		0.0%	$0		0.0%
Revolving Fund	$0	0.0%	$0		0.0%	$0		0.0%
MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS								
Personal Services 510000	$87,875	64.2%	$89,990	2.4%	64.9%	$92,155	2.4%	65.4%
Operations 520000-550000	$38,354	28.1%	$38,354	0.0%	27.6%	$38,354	0.0%	27.2%
Travel 570000	$10,460	7.7%	$10,460	0.0%	7.5%	$10,460	0.0%	7.4%
Equipment 580000	$0	0.0%	$0		0.0%	$0		0.0%
TOTAL	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.5%	100.0%
FTE's	1.20		1.20			1.20		

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BUDGET: 2017-2019
PROGRAM: 614
BUDGET S/P:
ACCOUNTING S/P:
NOTES: PROFESSIONAL PRACTICES COMMISSION

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ACCOUNT CODE/DESCRIPTION	2015-2016 CARRYOVER/ ENCUMBRANCE	2016-2017 ALLOTMENT	COMP %	2017-2018 REQUEST	% CHG	COMP %	2018-2019 REQUEST	% CHG	COMP %
511100 PERMANENT SALARIES	$0	$75,776	86.2%	$77,595	2.4%	86.2%	$79,458	2.4%	86.2%
511200 TEMPORARY SALARIES	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511300 OVERTIME PAYMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
511900 SUPPLEMENTAL PAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
SUB-TOTAL SALARIES	$0	$75,776	86.2%	$77,595	2.4%	86.2%	$79,458	2.4%	86.2%
515100 RETIREMENT PLANS EXP	$0	$5,601	6.4%	$5,741	2.5%	6.4%	$5,884	2.5%	6.4%
515200 OASDI EXPENSE	$0	$5,722	6.5%	$5,859	2.4%	6.5%	$5,999	2.4%	6.5%
515400 LIFE INSURANCE EXP	$0	$14	0.0%	$14	0.0%	0.0%	$14	0.0%	0.0%
515500 HEALTH INSURANCE EXP	$0	$14	0.0%	$14	0.0%	0.0%	$14	0.0%	0.0%
516300 EMPLOYEE ASSISTANCE PRG	$0	$748	0.9%	$748	0.0%	0.8%	$748	0.0%	0.8%
516500 WORKERS COMPENSATION	$0	$0	0.0%	$19	0.0%	0.0%	$38	100.0%	0.0%
SUB-TOTAL BENEFITS	$0	$12,099	13.8%	$12,395	2.4%	13.8%	$12,697	2.4%	13.8%
FTE's		1.20		1.20			1.20		
510000 TOTAL PERSONAL SERVICES	$0	$87,875	64.3%	$89,990	2.4%	64.8%	$92,155	2.4%	65.4%
510000 SOURCES OF FUNDING									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$87,875	100.0%	$89,990	2.4%	100.0%	$92,155	2.4%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
521100 POSTAGE EXPENSE	$0	$400	1.0%	$400	0.0%	1.0%	$400	0.0%	1.0%
521200 COMMUNICATIONS EXPENSE	$0	$600	1.6%	$600	0.0%	1.6%	$600	0.0%	1.6%
521400 DATA PROCESSING EXPENSE	$0	$925	0.0%	$925	0.0%	0.0%	$925	0.0%	0.0%
521500 PUBLICATIONS/PRINTING EXP	$0	$1,250	3.3%	$1,250	0.0%	3.3%	$1,250	0.0%	3.3%
522100 DUES/SUBSCRIPTION EXP	$0	$400	1.0%	$400	0.0%	1.0%	$400	0.0%	1.0%
522200 CONF. REGISTRATION FEES	$0	$2,000	5.2%	$2,000	0.0%	5.2%	$2,000	0.0%	5.2%
523100 UTILITIES EXPENSE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
524600 RENT EXPENSE-BUILDINGS	$0	$6,360	16.6%	$6,360	0.0%	16.6%	$6,360	0.0%	16.6%
525500 RENT EXPENSE-OTHER	$0	$100	0.3%	$100	0.0%	0.3%	$100	0.0%	0.3%
527100 REPAIR/MAINT-OFFICE EQP	$0	$100	0.3%	$100	0.0%	0.3%	$100	0.0%	0.3%
531100 OFFICE SUPPLIES EXPENSE	$0	$1,180	3.1%	$1,180	0.0%	3.1%	$1,180	0.0%	3.1%
532100 NON-CAPITALIZED EQUIP	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
539100 INDIRECT COST ALLOWANCE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
554900 OTHER CONTRACTUAL SERVICES	$0	$23,819	62.1%	$23,819	0.0%	62.1%	$23,819	0.0%	62.1%
555200 SOFTWARE - NEW PURCHASES	$0	$300	0.8%	$300	0.0%	0.8%	$300	0.0%	0.8%
559100 OTHER OPERATING EXPENSES	$0	$920	2.4%	$920	0.0%	2.4%	$920	0.0%	2.4%
520000 TOTAL OPERATING EXPENSES	$0	$38,354	28.1%	$38,354	0.0%	27.6%	$38,354	0.0%	27.2%
575100 MISCELLANEOUS TRAVEL EXP	$0	$10,460	100.0%	$10,460	0.0%	100.0%	$10,460	0.0%	100.0%
570000 TOTAL TRAVEL EXPENSES	$0	$10,460	7.7%	$10,460	0.0%	7.5%	$10,460	0.0%	7.4%
583000 FURNITURE/OFFICE EQUIPMNT	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
583300 COMPUTER HARDWARE	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
580000 TOTAL CAPITAL OUTLAY	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
TOTAL 520000-580000	$0	$48,814	35.7%	$48,814	0.0%	35.2%	$48,814	0.0%	34.6%
520000 -580000 SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$48,814	100.0%	$48,814	0.0%	100.0%	$48,814	0.0%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
TOTAL 510000-580000	$0	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.6%	100.0%
OPER SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.6%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
591100 AID TO LOCAL GOVERNMENTS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
592100 ASSIST TO/FOR INDIVIDUALS	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
590000 TOTAL AID	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
AID SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		
**** GRAND TOTAL ****	$0	$136,689		$138,804	1.5%		$140,969	1.6%	
TOTAL SOURCE OF FUNDS									
GENERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
CASH FUND	$0	$136,689	100.0%	$138,804	1.5%	100.0%	$140,969	1.6%	100.0%
FEDERAL FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
REVOLVING FUND	$0	$0	0.0%	$0	0.0%	0.0%	$0	0.0%	0.0%
	OK	OK		OK			OK		

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NEBRASKA DEPARTMENT OF EDCUATION
BUDGET NARRATIVE
FY 2017-18 & FY 2018-19 BIENIAL BUDGET REQUEST

1. **Program Number -** 614

2. **Program Name -** Professional Practices Commission

3. **Program Description -** The Professional Practices Commission is composed of twelve (12) members of the education profession appointed by the Governor. The commission is charged with advising the Nebraska State Board of Education regarding rules and regulations, as they apply to holders of public school certificates, for the standards of professional practices for teachers and administrators in areas including, but not limited to: (a) Ethical and professional performance; (b) competency; (c) continuance in professional service; and (d) contractual obligations for Nebraska public schools' educators. The commission may be requested to hold hearings and make recommendations to the board concerning alleged violations of standards of professional ethics and practices. Disciplinary action may include private admonishment or warning or a public reprimand by the commission to teachers and administrators holding public school certificates for violations of standards of professional ethics and practices. The commission may also recommend a revocation or suspension of a public school certificate to the board.

4. **Program Objectives -** The Commission strives to hold hearings and adjudicate cases promptly; provide training for Commission members to serve as hearing officers, respond to all requests to provide information to college classes in teacher and administrator training, distribute pamphlets on the code of ethics, standards of competency; and teacher aides; to provide workshops and seminars for lay and professional groups; inform all educational entities and the public of the activities of the Commission; and, to develop materials for the profession that will promote ethical standards.

5. **Performance Measures**

   Program Goals, Objectives, and Performance Indicators:

   - The Commission attempts to hold hearings as soon after the filing of a petition by the Commissioner of Education as our regularly scheduled meeting dates will permit. **We believe this goal has been attained with hearings scheduled as close to this time line as possible.**

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- Our goal is to provide training for Commissioners, as their schedules allow, at the National Judicial College's Administrative Law Judge Training courses. **This year one commissioner is attending training.**
- To distribute pamphlets on the code of ethics, standards of competency, and teacher aides to all teacher training institutions and schools who request them. **This goal has been met.**
- To make presentations each year to lay and/or professional groups in person and/or through the use of a training DVD. **The personal presentations and use of the DVD parts of this goal have been met and the marketing of these services is ongoing. In addition, we are in the process of updating and creating new training videos, some of which may address issues such as electronic media and social networking sites, which will be produced by Nebraska Educational Television. The hope is to have them completed and available by July of 2017.**
- Update materials and have them printed and available for distribution. **Updating of materials continues.**
- Expand and develop positive relationships with the various agencies and professional groups in the field of education. **We feel comfortable with the progress made with this goal.**
- Work with the Legislature to ensure that the Commission's revenues are sufficient to provide for the continuing viability of the Commission's statutory requirements. **This objective is currently being met.**

6. Request Priorities and Significant Issues

We believe the allotted monies may be sufficient in all areas except Personal Services and monies needed for the production of new videos used in presentations to lay and/or professional groups. The amount needed for the video production costs to Nebraska Educational Television will be $70,000. Additional Personal Services (PSL) funding and video production monies ($33,000 increase in PSL and $40,000 additional appropriation and $70,000 for NET), is to be sought via a deficit request in the fall of this year to make sure that there are sufficient funds to provide for projected retirement costs (vacation and sick leave payout) associated with the current clerk who may retire in June of next year. Further, additional monies are also to be sought to provide for salaries and benefits overlap with the current clerk and the newly hired clerk to allow for training. The caveat for the rest of the budget request remains that it is not possible to predict with total accuracy other expenses because there could be significant differences in the number of cases that come before the commission. We are basing needs on the previous fiscal year except for above monies needed upon the retirement of the clerk next June and the production costs of the videos. We are proposing that the additional revenue required by this budget proposal over and above what our annual budget revenues are would come from our current reserve account.

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7. Activities

The Commission meets a minimum of four times per year and has held or scheduled hearings for all cased filed by the Commissioner of Education. The Clerk has spoken to college classes in teacher and administrator training; distributed pamphlets on the code of ethics, standards of competency, and teacher aides; provided workshops and seminars for lay and professional groups; provided information to all educational entities and the public, when requested, of the activities of the Commission; provided necessary information and preparation to new commissioners and conducted the administration of the office. Training through the National Judicial College has been offered to all Commissioners.

	FTE	FY2017	FTE	FY2018	FTE	FY2019
CASH	**1.20**	**$136,689**	**1.20**	**$138,804**	**1.20**	**$140,969**

Nebraska Statute Authority – Neb. Rev. Stat. Sections 79-859 – 79-871 (Reissue 2003)

The Commission's source of funding is through revenues generated from certification fund per Neb. Rev. Stat. (Reissue 2003) 79-810.

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