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**Scott Swisher, Ed.D., Deputy Commissioner**

NEBRASKA DEPARTMENT OF EDUCATION

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TO: Matt Blomstedt, Commissioner

FROM: Bryce Wilson, Finance and Organizational Services Administrator

DATE: August 6, 2012

SUBJECT: Executive Summary of the Department of Education's Budget Request for FY 2015-16 & FY2016-17

We are scheduled to present the Department's FY 2015-16 & FY2016-17 proposed budget request to the State Board of Education at the August 7, 2014 work session. In the interest of providing the State Board of Education with concise budget information, we submit this executive summary of the Department's FY 2015-16 & FY2016-17 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 2015-16 & FY2016-17 Budget Request at the September Board meeting.

As in prior years, the budget recommendation will include a description of the budget modification process (5% 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 also be available in to discuss the budget request with State Board members the State Board Room on Thursday, August 7, from 10:00 to 12:30 and Conference Room B on Friday, August 8, from 8:00 to 9:00. Between the August and September 2014 meetings of the State Board, we will be available to discuss the budget request by phone with individual Board members or meet with them at a time and location each member finds convenient.

**Nebraska Department of Education**
**FY 2015-16 & FY 2016-17 Budget Request**
**Executive Summary**

## Introduction

Statutorily, the Nebraska Department of Education (Department) is required to submit a State Board approved budget request for FY 2015-16 & FY 2016-17 by September 15, 2014. 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). This is the fourth time this web based system is being utilized. 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 increase/decrease for FY 2015-16 and FY 2016-17 over the allotment "base year" for FY 2014-15.

## 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 –Current earmarks for this funding are set to end on June 30, 2016.
- **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 2014-15. 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 95% of the current year (FY 2014-15) 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. Statewide Longitudinal Data System (SLDS)), 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 2015-16 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 2015-16 NDE budget request:** $1,665,025,403
  - **Flow-Through Aid**: $1,573,644,145 – 94.5% of the total budget request
    - **State General funded**: $1,238,878,368 – 78.7% of the Flow-Through Aid budget and 78.7% of the total budget request
    - **Federal funded**: $321,187,378 – 20.4% of the Flow-Through Aid budget and 19.3% of the total budget request
    - **Cash funded**: $13,578,399 - 0.9% of the Flow-Through Aid budget and 0.8% of the total budget request
  - **Operations:** $91,381,258 – 5.5% of the total budget request
    - **State General funded**: $44,612,519 – 46.6% of the Operations budget request
    - **Federal funded**: $46,171,971 – 50.5% of the Operations budget request
    - **Cash funded**: $2,392,040 – 2.6% of the Operations budget request
    - **Revolving funded**: $204,728 – 0.2% of the Operations budget request
  - **Major Accounts of Expenditure**
    - **Employee Salaries and Benefits**: $40,859,808 (44.7% of Operations) for 590.19 FTE employees.
    - **Basic Operations**: $50,521,450 (55.3% 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 $104,661,381 or 7.1%
  - **State General Funded** – increases of $82,493,486 or 7.1%
    - TEEOSA – increase of $61,200,000
    - Special Education – increase of $21,376,796
    - Early Childhood Education – increase of $1,027,450
    - ESU Core Service Funding – increase of $509,172
    - Adult Education Programs – increase of $400,000
    - State Breakfast Match – increase of $81,318
    - Vocational Rehabilitation – decrease of $2,101,250
  - **Cash Funded** – increases of $66,645 or 0.5%
    - Lottery Funds Allocations – increase of $66,645
  - **Federal Funded** – increases of $22,101,250 or 7.4%
    - Federal Programs including Special Education - $20,000,000
    - Vocational Rehabilitation – increase of $2,101,250
- **Operations** – increases of $20,731,527 or 29.3%
  - **State General Funded** – increases of $21,969,515 or 106.4%
    - Data, Research, and Evaluation – increase of $14,149,128
    - State Assessment and Report Card – increase of $2,714,467
    - Vocational Rehabilitation – increase of $2,220,168
    - Early Childhood Education – increase of $2,150,985
    - Equity and Instructional Strategies – increase of $259,804
    - Teacher/Principal Effectiveness Administrator – increase of $224,233
    - Children who are Deaf or Hard of Hearing – increase of $98,581
    - NCECBVI – increase of $97,386
    - Adult Education Programs – increase of $54,763
  - **Cash Funded** – increases $250,223 or 11.7%
    - Vocational Rehabilitation – increase of $250,223
  - **Federal Funded** – decreases $1,488,211 or 3.1%
    - Equity and Instructional Strategies – increase of $82,202
    - Vocational Rehabilitation – decreases $1,570,413

### 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** (blue pages). The amounts listed are changes in State General Funds, Department Cash Funds, or Federal Funds from the FY 2014-15 base year allocation.

| | | | |
|---|---|---|---|
| 13 | Teacher/Principal Effectiveness Administrator | 224,233 | 224,233 |
| 15 | Program Assistance on Behavioral and Mental Health Needs | 163,092 | 163,092 |
| 17 | LEP Program Assistance | 96,712 | 96,712 |
| 19 | PSL for Director of 21st Century Community Learning Centers | 82,202 | 82,202 |
| 21 | Nebraska eLearning Project | - | 2,607,773 |
| 23 | Building Data Capacity | 8,173,770 | 7,985,772 |
| 32 | Instructional Improvement System | 5,975,358 | 5,919,718 |
| 36 | Adult Education Transition Specialist | 54,763 | 54,763 |
| 39 | Increased Federal Aid Appropriations | 20,000,000 | 20,000,000 |
| 40 | Continue Support for High Ability Learners | - | 6,000,000 |
| 44 | Continued Support for Career Education Grants | - | 500,000 |
| 45 | Step Up to Quality | 2,275,985 | 2,429,690 |
| 48 | Statewide Professional Development and Program Improvement | 902,450 | 1,928,365 |
| 52 | Continued Support of the Early Childhood Education Grant Program | - | 1,950,000 |
| 54 | Continued Support of Sixpence Programs | - | 1,000,000 |
| 56 | Continued Support of the Excellence to Teaching Act | - | 1,270,179 |
| 58 | Continuation and Expansion of the Bridge Program | 400,000 | 400,000 |
| 61 | Additional Special Education Aid Funding | 21,376,796 | 44,891,272 |
| 63 | Increased Funding for State Aid for Breakfast | 81,318 | 108,034 |
| 64 | Increase in TEEOSA funding for School Districts | 61,200,000 | 105,200,000 |
| 65 | ESU Core Service Funding | 509,172 | 1,037,183 |
| 66 | Education Innovation Fund Allocations | 66,645 | (10,534,800) |
| 67 | Vocational Rehabilitation Matching Funds Increase | 649,755 | 1,315,754 |
| 69 | Vocational Rehabilitation Increased Cash Authority | 250,223 | 250,223 |
| 71 | Elimination of General Fund Appropriation Earmark for Aid | - | - |
| 73 | Increase Funding for Children who are Deaf or Hard of Hearing | 98,581 | 202,091 |
| 75 | Increase Funding for NCECBVI Contract | 97,386 | 199,642 |
| | | $ 125,392,908 | $ 197,846,713 |

**Building Renewal (309) Budget**

There are no current budget requests related to building renewal for the upcoming biennium.

## 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 2015-16 would be less than the current year (FY 2014-15) 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 2015-16 and FY 2016-17 budget biennium is 95% of the current year (FY 2014-15) 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 $140,272,545 for flow-through aid and $21,137,739 for 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 2014-15.

- **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

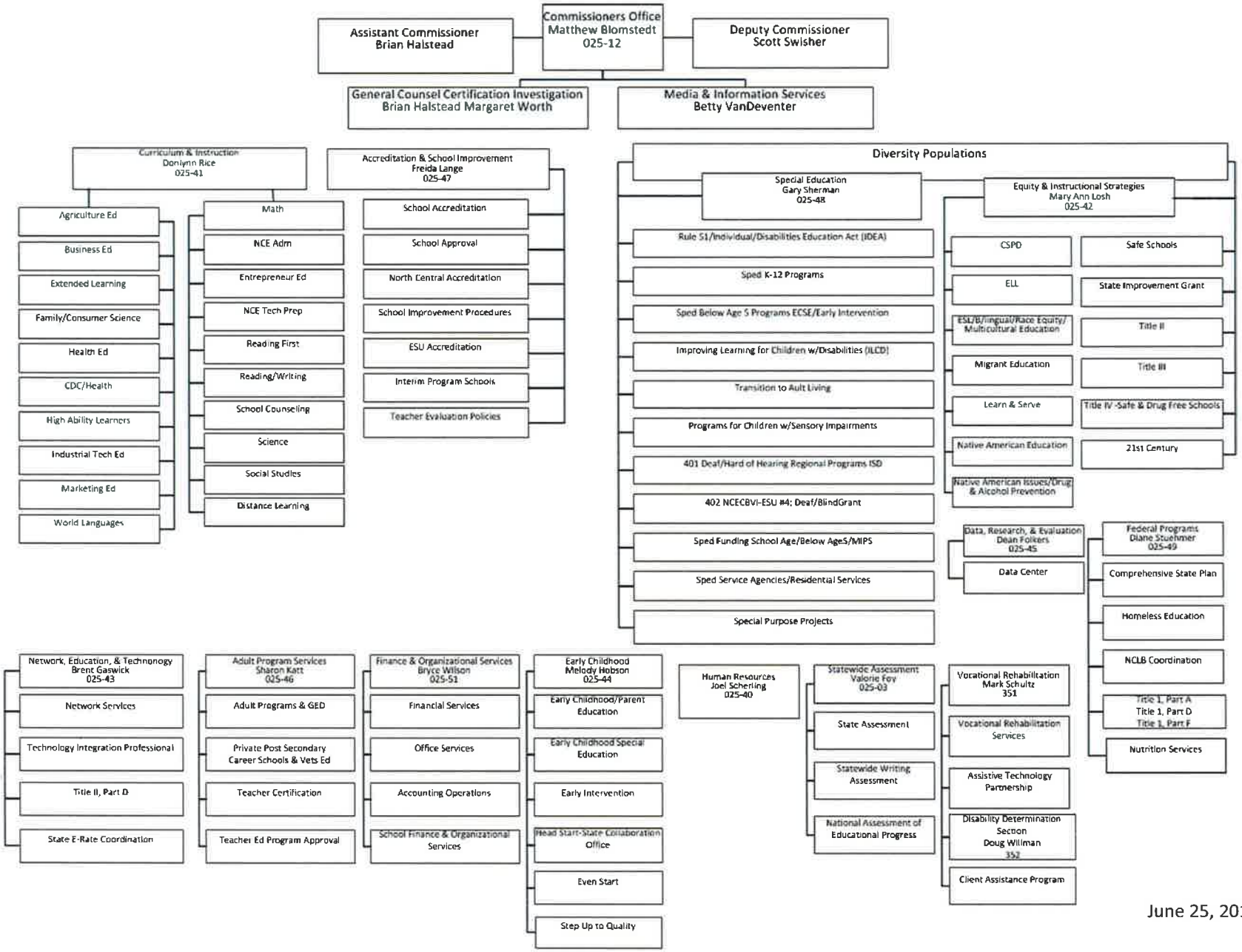
### Biennial Budget Request for FY 2015-16 and FY 2016-17

- **September 5, 2014** – State Board of Education amends and/or approves the proposed NDE budget request
- **On or before February 1, 2015** – The Governor presents his budget recommendation to the Legislature
- **By March 2015** – The Legislature's Appropriations Committee holds hearings on agency budget requests
- **By May 2015** – The Legislature and the Governor approve appropriations to each agency for FY 2015-16 and FY 2016-17

### Budget Deficit Request for FY 2014-15

- **October 3, 2014** – 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 2014-15 base year appropriation

# NEBRASKA DEPARTMENT OF EDUCATION

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# NEBRASKA DEPARTMENT OF EDUCATION
## BUDGET SUMMARY BY PROGRAM
## 2014-15
## DEPARTMENT OF EDUCATION

| 2014-15 | 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 | $1,539,632,495 | 100.00% | 553.19 | $1,468,982,764 | 95.41% | $70,649,731 | 4.59% | 553.19 | $38,375,791 | 54.32% | 239.99 | $263,984 | 0.37% | 1.40 | $1,974,590 | 2.79% | 0.20 | $1,947,726 | 2.76% | 0.20 | $128,253 | 0.18% | 1.00 | $19,639,096 | 27.80% | 226.28 | $8,320,291 | 11.78% | 84.12 |
| SOURCE OF FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STATE | $1,177,027,886 | 76.45% | 138.97 | $1,156,384,882 | 78.72% | $20,643,004 | 29.22% | 138.97 | $14,068,200 | 36.66% | 96.12 | $0 | 0.00% | 0.00 | $1,971,625 | 99.85% | 0.20 | $1,947,726 | 100.00% | 0.20 | $0 | 0.00% | 0.00 | $2,655,453 | 13.52% | 42.45 | $0 | 0.00% | 0.00 |
| CASH | $15,653,571 | 1.02% | 9.49 | $13,511,754 | 0.92% | $2,141,817 | 3.03% | 9.49 | $1,496,838 | 3.90% | 7.09 | $263,984 | 100.00% | 1.40 | $2,965 | 0.15% | 0.00 | $0 | 0.00% | 0.00 | $128,253 | 100.00% | 1.00 | $249,777 | 1.27% | 0.00 | $0 | 0.00% | 0.00 |
| FEDERAL | $346,746,310 | 22.52% | 404.73 | $299,086,128 | 20.36% | $47,660,182 | 67.46% | 404.73 | $22,606,025 | 58.91% | 136.78 | $0 | 0.00% | 0.00 | $0 | 0.00% | 0.00 | $0 | 0.00% | 0.00 | $0 | 0.00% | 0.00 | $16,733,866 | 85.21% | 183.83 | $8,320,291 | 100.00% | 84.12 |
| REVOLVING | $204,728 | 0.01% | 0.00 | $0 | 0.00% | $204,728 | 0.29% | 0.00 | $204,728 | 0.53% | 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 |

## 2015-16
## DEPARTMENT OF EDUCATION

| 2015-16 | 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 | $1,665,025,403 | 100.00% | 590.19 | $1,573,644,145 | 94.51% | $91,381,258 | 5.49% | 590.19 | $58,011,373 | 63.48% | 276.99 | $263,984 | 0.29% | 1.40 | $2,073,171 | 2.27% | 0.20 | $2,045,112 | 2.24% | 0.20 | $128,253 | 0.14% | 1.00 | $20,539,074 | 22.48% | 226.28 | $8,320,291 | 9.11% | 84.12 |
| SOURCE OF FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STATE | $1,281,490,887 | 76.97% | 174.97 | $1,238,878,368 | 78.73% | $42,612,519 | 46.63% | 174.97 | $33,621,580 | 57.96% | 132.12 | $0 | 0.00% | 0.00 | $2,070,206 | 99.86% | 0.20 | $2,045,112 | 100.00% | 0.20 | $0 | 0.00% | 0.00 | $4,875,621 | 23.74% | 42.45 | $0 | 0.00% | 0.00 |
| CASH | $15,970,439 | 0.96% | 9.49 | $13,578,399 | 0.86% | $2,392,040 | 2.62% | 9.49 | $1,496,838 | 2.58% | 7.09 | $263,984 | 100.00% | 1.40 | $2,965 | 0.14% | 0.00 | $0 | 0.00% | 0.00 | $128,253 | 100.00% | 1.00 | $500,000 | 2.43% | 0.00 | $0 | 0.00% | 0.00 |
| FEDERAL | $367,359,349 | 22.06% | 405.73 | $321,187,378 | 20.41% | $46,171,971 | 50.53% | 405.73 | $22,688,227 | 39.11% | 137.78 | $0 | 0.00% | 0.00 | $0 | 0.00% | 0.00 | $0 | 0.00% | 0.00 | $0 | 0.00% | 0.00 | $15,163,453 | 73.83% | 183.83 | $8,320,291 | 100.00% | 84.12 |
| REVOLVING | $204,728 | 0.01% | 0.00 | $0 | 0.00% | $204,728 | 0.22% | 0.00 | $204,728 | 0.35% | 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 FROM PRIOR YEAR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | $125,392,908 | 8.14% | | $104,661,381 | 7.12% | $20,731,527 | 29.34% | | $19,635,582 | 51.17% | | $0 | 0.00% | | $98,581 | 4.99% | | $97,386 | 5.00% | | $0 | 0.00% | | $899,978 | 4.58% | | $0 | 0.00% | |
| STATE | $104,463,001 | 8.88% | | $82,493,486 | 7.13% | $21,969,515 | 106.43% | | $19,553,380 | 138.99% | | $0 | 0.00% | | $98,581 | 5.00% | | $97,386 | 5.00% | | $0 | 0.00% | | $2,220,168 | 83.61% | | $0 | 0.00% | |
| CASH | $316,868 | 2.02% | | $66,645 | 0.49% | $250,223 | 11.68% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $250,223 | 100.18% | | $0 | 0.00% | |
| FEDERAL | $20,613,039 | 5.94% | | $22,101,250 | 7.39% | ($1,488,211) | -3.12% | | $82,202 | 0.36% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | ($1,570,413) | -9.38% | | $0 | 0.00% | |
| 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% | |

## 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 | $1,737,479,208 | 100.00% | 592.79 | $1,643,017,037 | 94.56% | $94,462,171 | 5.44% | 592.79 | $60,484,505 | 64.03% | 280.99 | $0 | 0.00% | 0.00 | $2,176,681 | 2.30% | 0.20 | $2,147,368 | 2.27% | 0.20 | $128,253 | 0.14% | 1.00 | $21,205,073 | 22.45% | 226.28 | $8,320,291 | 8.81% | 84.12 |
| SOURCE OF FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STATE | $1,364,002,029 | 78.50% | 178.97 | $1,318,588,721 | 80.25% | $45,413,308 | 48.08% | 178.97 | $36,094,712 | 59.68% | 136.12 | $0 | #DIV/0! | 0.00 | $2,173,716 | 99.86% | 0.20 | $2,147,368 | 100.00% | 0.20 | $0 | 0.00% | 0.00 | $4,997,512 | 23.57% | 42.45 | $0 | 0.00% | 0.00 |
| CASH | $5,368,994 | 0.31% | 8.09 | $3,240,938 | 0.20% | $2,128,056 | 2.25% | 8.09 | $1,496,838 | 2.47% | 7.09 | $0 | #DIV/0! | 0.00 | $2,965 | 0.14% | 0.00 | $0 | 0.00% | 0.00 | $128,253 | 100.00% | 1.00 | $500,000 | 2.36% | 0.00 | $0 | 0.00% | 0.00 |
| FEDERAL | $367,903,457 | 21.17% | 405.73 | $321,187,378 | 19.55% | $46,716,079 | 49.45% | 405.73 | $22,688,227 | 37.51% | 137.78 | $0 | #DIV/0! | 0.00 | $0 | 0.00% | 0.00 | $0 | 0.00% | 0.00 | $0 | 0.00% | 0.00 | $15,707,561 | 74.07% | 183.83 | $8,320,291 | 39.24% | 84.12 |
| REVOLVING | $204,728 | 0.01% | 0.00 | $0 | 0.00% | $204,728 | 0.22% | 0.00 | $204,728 | 0.34% | 0.00 | $0 | #DIV/0! | 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 FROM PRIOR YEAR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | $72,453,805 | 4.35% | | $69,372,892 | 4.41% | $3,080,913 | 3.37% | | $2,473,132 | 4.26% | | ($263,984) | -100.00% | | $103,510 | 4.99% | | $102,256 | 5.00% | | $0 | 0.00% | | $665,999 | 3.24% | | $0 | 0.00% | |
| STATE | $82,511,142 | 6.44% | | $79,710,353 | 6.43% | $2,800,789 | 6.57% | | $2,473,132 | 7.36% | | $0 | 0.00% | | $103,510 | 5.00% | | $102,256 | 5.00% | | $0 | 0.00% | | $121,891 | 2.50% | | $0 | 0.00% | |
| CASH | ($10,601,445) | -66.38% | | ($10,337,461) | -76.13% | ($263,984) | -11.04% | | $0 | 0.00% | | ($263,984) | -100.00% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | |
| FEDERAL | $544,108 | 0.15% | | $0 | 0.00% | $544,108 | 1.18% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $0 | 0.00% | | $544,108 | 3.59% | | $0 | 0.00% | |
| 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**
**2010-11**

Continuation Budget by Total, Flow-through, and Operations

Continuation Budget Operations by Program

**2011-12**
**DEPARTMENT OF EDUCATION**

| 2011-12 | 1 NDE BUDGET TOTAL | | | 2 NDE FLOW THROUGH | | 3 NDE OPERATIONS TOTAL | | |
|---|---|---|---|---|---|---|---|---|
| | | % tot | FTE | | % tot | | % tot | FTE |
| **TOTAL** | $1,383,745,943 | 100.0% | 544.28 | $1,312,848,585 | 94.9% | $70,897,358 | 5.1% | 544.28 |
| **SOURCE OF FUNDS** | | | | | | | | |
| **STATE** | $1,030,682,495 | 74.5% | 130.55 | $1,006,674,890 | 76.7% | $24,007,605 | 33.9% | 130.55 |
| **CASH** | $9,289,661 | 0.7% | 14.81 | $7,800,938 | 0.6% | $1,488,723 | 2.1% | 14.81 |
| **FEDERAL** | $343,619,059 | 24.8% | 398.92 | $298,372,757 | 22.7% | $45,246,302 | 63.8% | 398.92 |
| **REVOLVING** | $154,728 | 0.0% | 0.00 | $0 | 0.0% | $154,728 | 0.2% | 0.00 |
| **% OF CHANGE FROM PRIOR YEAR** | | | | | | | | |
| **TOTAL** | -8.90% | | | -9.73% | | 9.83% | | |
| **STATE** | 0.65% | | | 0.03% | | 35.92% | | |
| **CASH** | -7.02% | | | -3.35% | | -22.45% | | |
| **FEDERAL** | -29.11% | | | -32.17% | | 0.96% | | |
| **REVOLVING** | 0.00% | | | 0.00% | | 0.00% | | |

| 2011-12 | 5 Program 025 Education, Administration, and Support | | | 7 Program 161 Lottery Funded Programs | | | 8 Program 401 Programs for the Deaf and Hard of Hearing | | |
|---|---|---|---|---|---|---|---|---|---|
| | | % tot | FTE | | % tot | FTE | | % tot | FTE |
| **TOTAL** | $40,138,116 | 56.61% | 232.31 | $123,821 | 0.17% | 1.64 | $1,973,651 | 2.78% | 0.20 |
| **SOURCE OF FUNDS** | | | | | | | | | |
| **STATE** | $17,620,129 | 44% | 95.55 | $0 | 0% | - | $1,970,686 | 100% | 0.20 |
| **CASH** | $1,076,053 | 3% | 6.17 | $123,821 | 100% | 1.64 | $2,965 | 0% | - |
| **FEDERAL** | $21,287,206 | 53% | 130.59 | $0 | 0% | - | $0 | 0% | - |
| **REVOLVING** | $154,728 | 0% | - | $0 | 0% | - | $0 | 0% | - |
| **% OF CHANGE FROM PRIOR YEAR** | | | | | | | | | |
| **TOTAL** | 18.77% | | | 0.00% | | | 0.00% | | |
| **STATE** | 56.27% | | | 0.00% | | | 0.00% | | |
| **CASH** | 0.00% | | | 0.00% | | | 0.00% | | |
| **FEDERAL** | 0.00% | | | 0.00% | | | 0.00% | | |
| **REVOLVING** | 0.00% | | | 0.00% | | | 0.00% | | |

| 2011-12 | 9 Program 402 Program for the Blind and Visually Impaired | | | 10 Program 614 Professional Practices Commission | | | 11 Program 351 Vocational Rehabilitation | | | 12 Program 352 Disability Determinations | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | % tot | FTE | | % tot | FTE | | % tot | FTE | | %tot | FTE |
| **TOTAL** | $1,836,407 | 2.59% | 0.20 | $123,207 | 0.2% | 1.00 | $18,656,350 | 26.31% | 224.80 | $8,045,806 | 11.35% | 84.13 |
| **SOURCE OF FUNDS** | | | | | | | | | | | | |
| **STATE** | $1,836,407 | 100% | 0.20 | $0 | 0% | - | $2,580,383 | 14% | 34.60 | $0 | 0% | - |
| **CASH** | $0 | 0% | - | $123,207 | 100% | 1.00 | $162,677 | 1% | 6.00 | $0 | 0% | - |
| **FEDERAL** | $0 | 0% | - | $0 | 0% | - | $15,913,290 | 85% | 184.20 | $8,045,806 | 100% | 84.13 |
| **REVOLVING** | $0 | 0% | - | $0 | 0% | - | $0 | 0% | - | $0 | 0% | - |
| **% OF CHANGE FROM PRIOR YEAR** | | | | | | | | | | | | |
| **TOTAL** | 0.00% | | | 0.00% | | | 0.00% | | | 0.00% | | |
| **STATE** | 0.00% | | | 0.00% | | | 0.00% | | | 0.00% | | |
| **CASH** | 0.00% | | | 0.00% | | | -72.59% | | | 0.00% | | |
| **FEDERAL** | 0.00% | | | 0.00% | | | 2.78% | | | 0.00% | | |
| **REVOLVING** | 0.00% | | | 0.00% | | | 0.00% | | | 0.00% | | |

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

Budget

FTE - Total

Percentage of Next Higher Level Budget (e.g. Flow-through is 94.9% of Total Budget & State is 76.7% 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 |
|---|---|---|---|---|
| 2014-15 NEW APPROPRIATION | | 20,643,004 | | 1,156,384,882 |
| | | | | |
| ADJUSTMENTS TO APPROPRIATION (LIST) | | | | |
| LB 464 - Council on School Attendance Meetings | | 186 | | |
| LB 905 - Pilot IT Academy | | (250,000) | | |
| LB 507 - Step Incentive Bonuses | | | | 42,300 |
| | | | | |
| | | | | |
| | | | | |
| REVISED APPROPRIATION TOTAL | | 20,393,190 | | 1,156,427,182 |
| | | | | |
| BASE PERCENTAGE | | 0.95 | | 0.95 |
| | | | | |
| BASE LEVEL | | 19,373,530 | | 1,098,605,823 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| **TO BE COMPLETED BY AGENCY** | | | | |
| | | | | |
| | | | | |
| 2015-16 TOTAL REQUEST | | 42,612,519 | | 1,238,878,368 |
| | | | | |
| LESS: BASE LEVEL | | 19,373,530 | | 1,098,605,823 |
| | | | | |
| MINIMUM MODIFICATIONS REQUIRED | | 23,238,989 | | 140,272,545 |

**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. (Added by Board member in December 2007)

Nebraska Department of Education

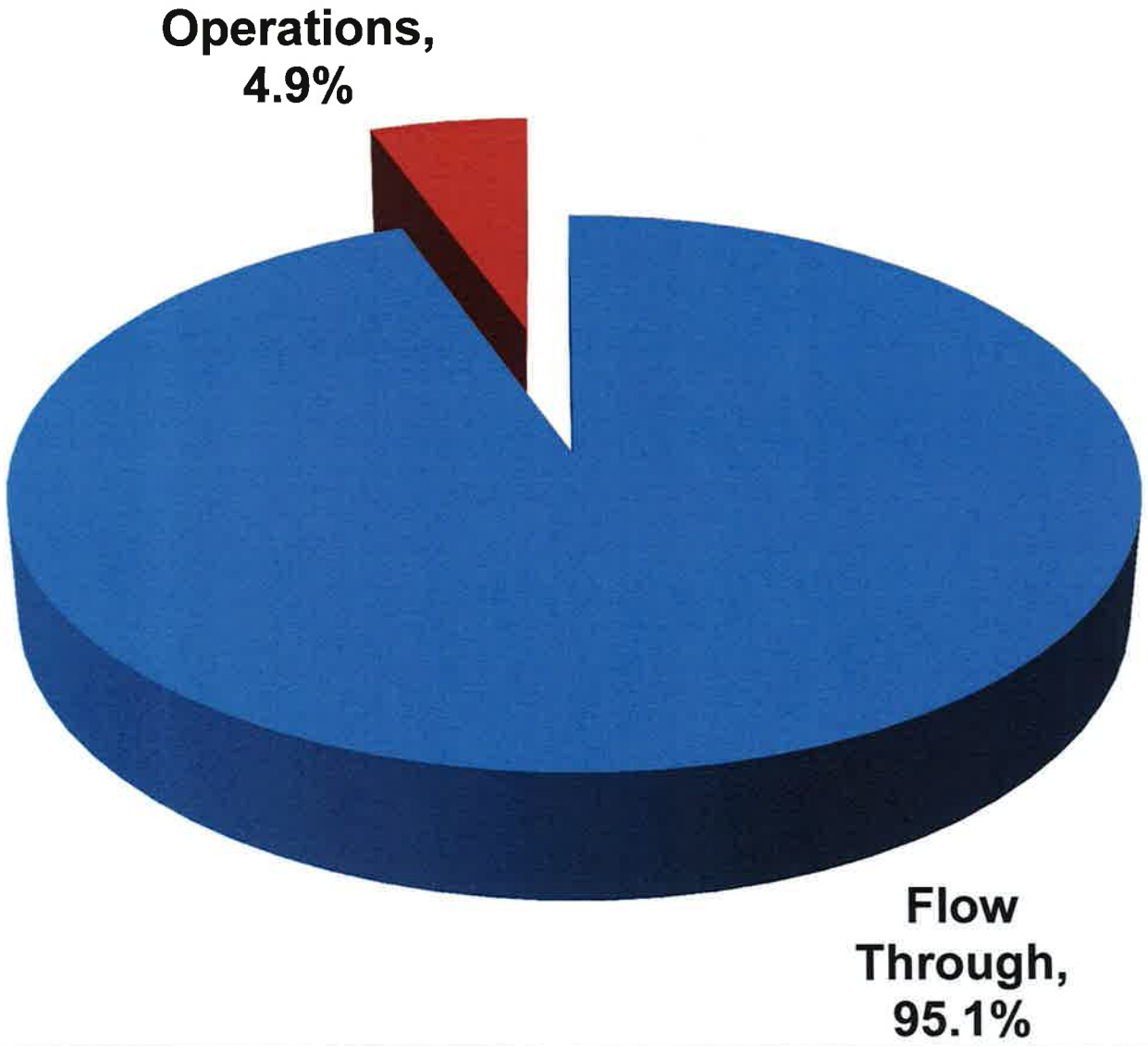
**Chart C1a**

**Budget Modifications**

FY 2015-16

| Priority | Description | Amount | FTE |
|---|---|---|---|
| | **Operations** | | |
| 1 | Deputy Commissioner's Salary to Indirect Costs | $ 168,497 | 1.00 |
| 2 | Executive Office Associate Position to Indirect Costs | 85,734 | 1.00 |
| 3 | Reduce Writing Assessment to One Grade Level | 200,000 | |
| 4 | School Security Director | 142,000 | 1.00 |
| 5 | Additional Funding for Data Warehouse | 100,000 | |
| 6 | Early Childhood Position (Three Years Only) | 95,000 | 1.00 |
| 7 | Student Achievement Coordinator | 93,532 | 1.00 |
| 8 | LEP Poverty Plans TA & Audits | 75,000 | |
| 9 | Diploma of High School Equivalency Assistance Act | 42,290 | |
| 10 | Leadership Academy Position | 19,608 | 0.25 |
| | | $ 1,021,661 | 5.25 |
| | **Government Aid** | | |
| 1 | TEEOSA | $ 55,591,174 | |
| 2 | Diploma of High School Equivalency Assistance Act | 750,000 | |
| 3 | ESU Core Services | 688,070 | |
| 4 | Text Book Loan | 465,500 | |
| 5 | Distance Education Systems | 290,365 | |
| 6 | Aid for Learning Community | 36,250 | |
| | | $ 57,821,359 | |

# Chart D: Budgeted Flow Through and Operations for FY 2015-16



**NEBRASKA DEPARTMENT OF EDUCATION**
**STATE FUNDED FLOW PROGRAMS**
**FY 2014-15**

| Flow Through Program | FY2014-15 Appropriation | FY2015-16 Budget | $ Change | % Change | FY2016-17 Budget | $ Change | % Change | Program Information |
|---|---|---|---|---|---|---|---|---|
| State Aid | $913,571,842 | $974,771,842 | $61,200,000 | 6.70% | $1,018,771,842 | $44,000,000 | 4.51% | 158/51 |
| **Special Education** | | | | | | | | 158/48 |
| School Age | $191,632,270 | $211,160,430 | $19,528,160 | 10.19% | $232,641,405 | $21,480,975 | 10.17% | |
| School Age Transport | $18,140,896 | $19,989,532 | $1,848,636 | 10.19% | $22,023,033 | $2,033,501 | 10.17% | |
| Residential Settings-Support Services | $1,923,410 | $1,923,410 | $0 | 0.00% | $1,923,410 | $0 | 0.00% | |
| Residential Settings-Special Educations Services | $1,471,385 | $1,471,385 | $0 | 0.00% | $1,471,385 | $0 | 0.00% | |
| Residential Care | $300,000 | $300,000 | $0 | 0.00% | $300,000 | $0 | 0.00% | |
| Below Age 5 Flexible Funding | $300,000 | $300,000 | $0 | 0.00% | $300,000 | $0 | 0.00% | |
| **Total Special Educ.** | **$213,767,961** | **$235,144,757** | **$21,376,796** | **10.00%** | **$258,659,233** | **$23,514,476** | **10.00%** | |
| **Vocational Rehabilitation** | | | | | | | | 351 |
| Basic Aid | $2,101,250 | $0 | ($2,101,250) | -100.00% | $0 | $0 | 0.00% | |
| **Total Vocational Rehabilitation** | **$2,101,250** | **$0** | **($2,101,250)** | **-100.00%** | **$0** | **$0** | **0.00%** | |
| School Lunch Match | $392,032 | $392,032 | $0 | 0.00% | $392,032 | $0 | 0.00% | 158/51 |
| School Breakfast Program | $453,008 | $534,326 | $81,318 | 17.95% | $561,042 | $26,716 | 5.00% | 158/51 |
| Summer Food Program | $130,000 | $130,000 | $0 | 0.00% | $130,000 | $0 | 0.00% | 158/51 |
| Adult Education | $214,664 | $214,664 | $0 | 0.00% | $214,664 | $0 | 0.00% | 158/46 |
| Text Book Loan | $465,500 | $465,500 | $0 | 0.00% | $465,500 | $0 | 0.00% | 158/51 |
| ESU Core Services & Technology Infrastructure | $13,761,396 | $14,270,568 | $509,172 | 3.70% | $14,798,579 | $528,011 | 3.70% | 158/51 |
| High Ability Learners | $0 | $0 | $0 | 0.00% | $6,000,000 | $6,000,000 | 0.00% | 158/41 |
| Early Childhood | $9,761,864 | $10,789,314 | $1,027,450 | 10.53% | $14,730,464 | $3,941,150 | 36.53% | 158/44 |
| Aid for Learning Community | $725,000 | $725,000 | $0 | 0.00% | $725,000 | $0 | 0.00% | 158/12 |
| HighSchool Equivalency Act | $750,000 | $750,000 | $0 | 0.00% | $750,000 | $0 | 0.00% | 158/44 |
| Career Education Grants | $0 | $0 | $0 | 0.00% | $500,000 | $500,000 | 0.00% | 15841 |
| Excellence to Teaching Act | $0 | $0 | $0 | 0.00% | $1,200,000 | $1,200,000 | 0.00% | 158/46 |
| Bridge Program | $0 | $400,000 | $400,000 | 0.00% | $400,000 | $0 | 0.00% | 158/46 |
| Distance Education Systems | $290,365 | $290,365 | $0 | 0.00% | $290,365 | $0 | 0.00% | 158/41 |
| **TOTAL State Fund Flow Through** | **$1,156,384,882** | **$1,238,878,368** | **$82,493,486** | **7.13%** | **$1,318,588,721** | **$79,710,353** | **6.43%** | |

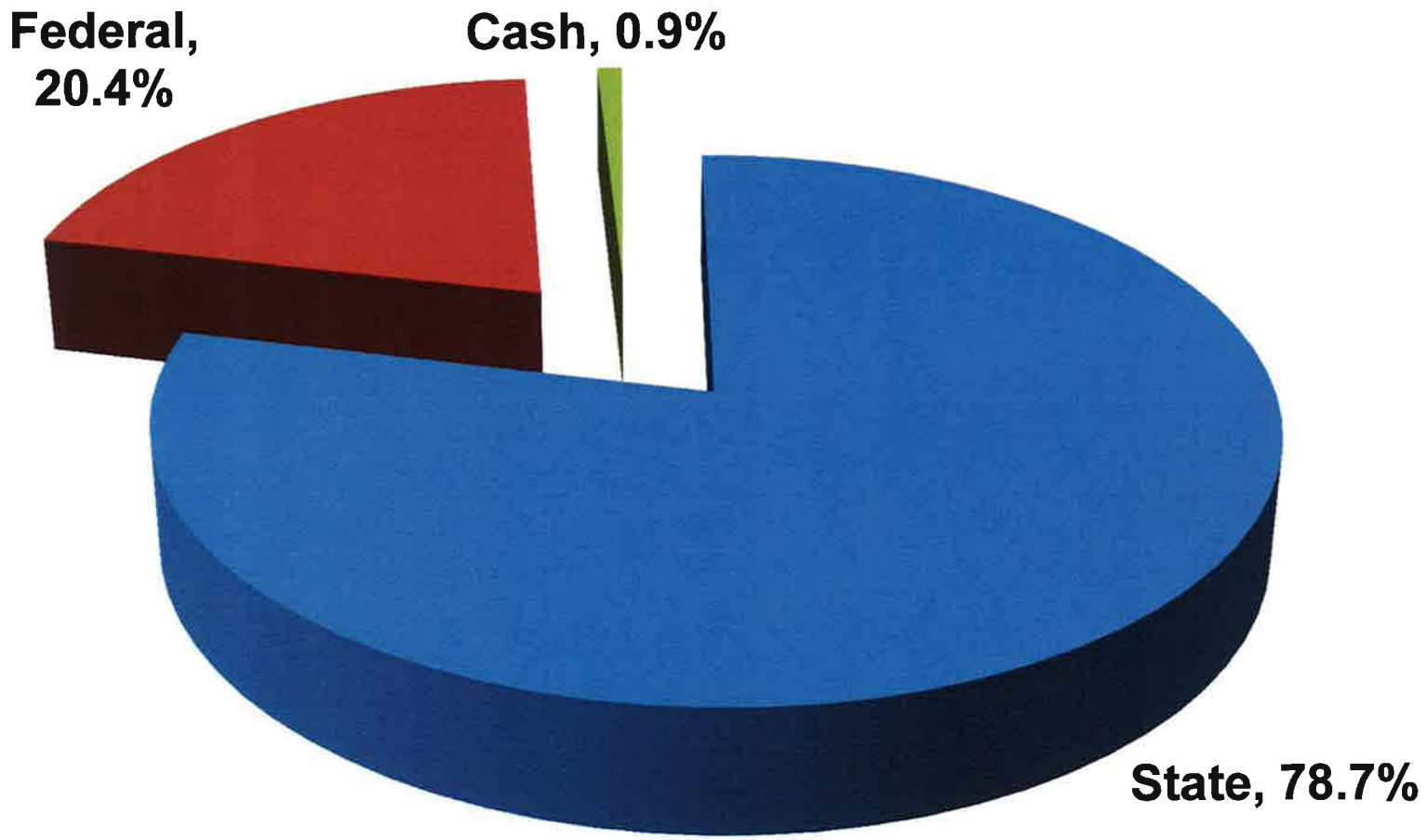
**NEBRASKA DEPARTMENT OF EDUCATION**
**CASH FUNDED FLOW PROGRAMS**
**FY 2014-15**

| Flow Through Program | FY2014-15 Appropriation | FY2015-16 Budget | $ Change | % Change | FY2016-17 Budget | $ Change | % Change | Program Information |
|---|---|---|---|---|---|---|---|---|
| Tuition Recovery Fund | $40,938 | $40,938 | $0 | 0.00% | $40,938 | $0 | 0.00% | 158/46 |
| High Ability Learners | $2,285,816 | $2,342,961 | $57,145 | 0.00% | $0 | $0 | 0.00% | 161/41 |
| Early Childhood | $1,850,000 | $1,950,000 | $100,000 | 0.00% | $0 | $0 | 0.00% | 161/44 |
| Early Childhood Ed Endowment | $4,100,000 | $4,100,000 | $0 | 0.00% | $3,100,000 | ($1,000,000) | -24.39% | 158/44 |
| Excellence in Education - Dist Ed Equip | $2,000,000 | $2,500,000 | $500,000 | 25.00% | $0 | ($2,500,000) | -100.00% | 161/43 |
| Career Education Grants | $335,000 | $344,500 | $9,500 | 2.84% | $0 | ($344,500) | -100.00% | 161/41 |
| Attracting Excellence to Teaching | $1,600,000 | $1,200,000 | ($400,000) | -25.00% | $0 | ($1,200,000) | -100.00% | 161/46 |
| Bridge Grants | $200,000 | $0 | ($200,000) | -100.00% | $0 | $0 | 0.00% | 161/46 |
| Reorganization | $1,000,000 | $1,000,000 | $0 | 0.00% | $0 | ($1,000,000) | -100.00% | 158/51 |
| 025 Contingency Cash | $100,000 | $100,000 | $0 | 0.00% | $100,000 | $0 | 0.00% | 158/12 |
| **TOTAL Cash Fund FLOW THROUGH** | **$13,511,754** | **$13,578,399** | **$66,645** | **0.49%** | **$3,240,938** | **($6,044,500)** | **-44.52%** | |

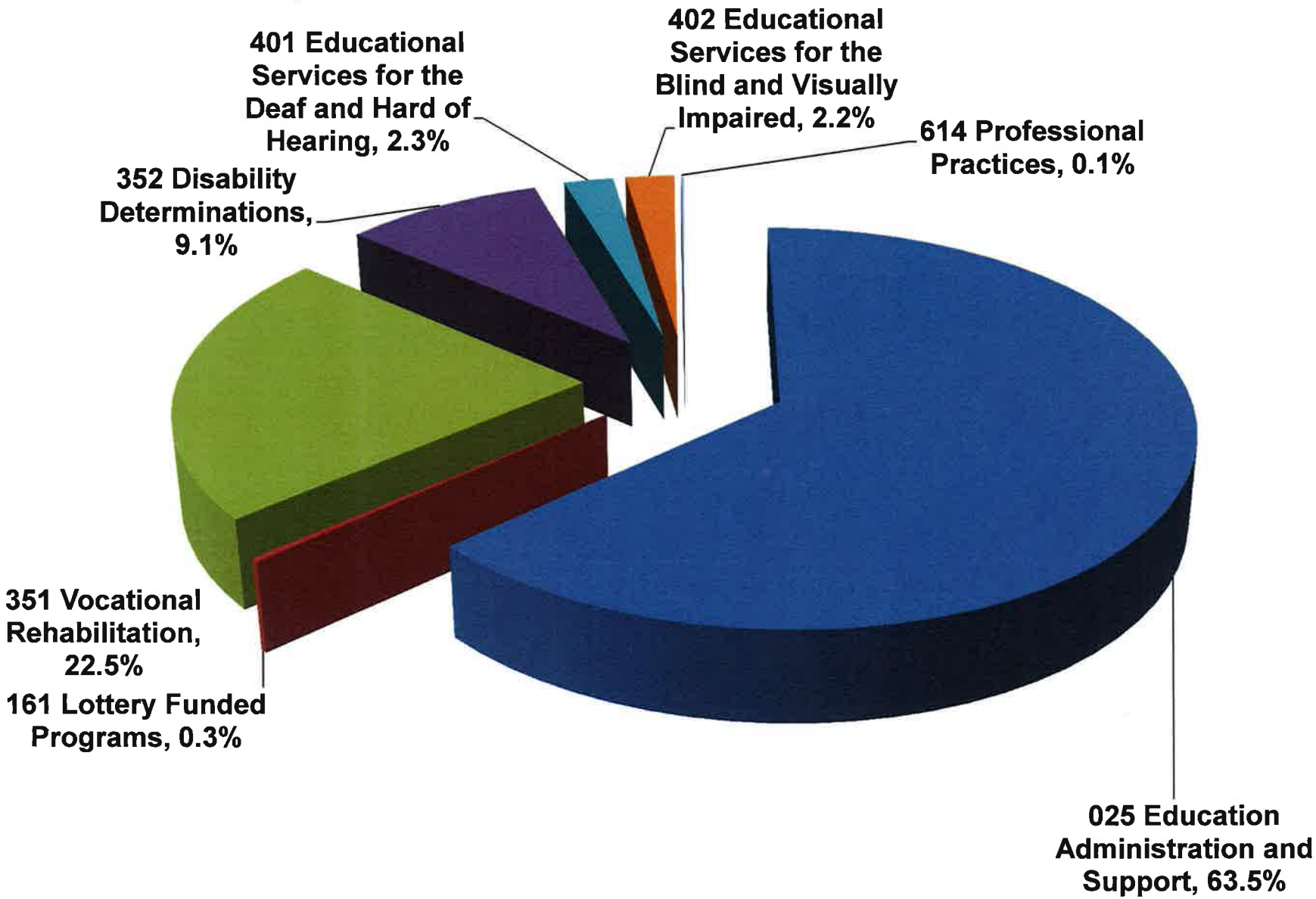
# NEBRASKA DEPARTMENT OF EDUCATION
## FEDERAL FUNDED FLOW THROUGH PROGRAMS
## FY 2014-15

| Flow Through Program | FY2014-15 Projection | FY2015-16 Budget | $ Change | % Change | FY2016-17 Budget | $ Change | % Change | Program Information |
|---|---|---|---|---|---|---|---|---|
| **Child Nutrition Prog (CNP)** | | | | | | | | 158/49 |
| School Lunch | $72,123,322 | $72,123,322 | $0 | 0.00% | $72,123,322 | $0 | 0.00% | |
| Child and Adult Care | $33,000,000 | $33,000,000 | $0 | 0.00% | $33,000,000 | $0 | 0.00% | |
| Summer Feeding | $3,200,000 | $3,200,000 | $0 | 0.00% | $3,200,000 | $0 | 0.00% | |
| **TOTAL CNP** | **$108,323,322** | **$108,323,322** | **$0** | **0.00%** | **$108,323,322** | **$0** | **0.00%** | |
| **School Improvement/Federal Prgm** | | | | | | | | 158/49 |
| Title I Part A | $68,484,985 | $68,484,985 | $0 | 0.00% | $68,484,985 | $0 | 0.00% | |
| Title I, Part C Migrant | $4,718,048 | $4,718,048 | $0 | 0.00% | $4,718,048 | $0 | 0.00% | |
| Title I Part D Neglected, Delin | $340,600 | $340,600 | $0 | 0.00% | $340,600 | $0 | 0.00% | |
| Title II, Part A Teacher &Prin. Trng | $10,765,738 | $10,765,738 | $0 | 0.00% | $10,765,738 | $0 | 0.00% | |
| Title II, Part B Math and Science | $707,600 | $707,600 | $0 | 0.00% | $707,600 | $0 | 0.00% | |
| Title III, Part A English Language | $2,790,099 | $2,790,099 | $0 | 0.00% | $2,790,099 | $0 | 0.00% | |
| Title IV Part B 21st Century | $5,350,317 | $5,350,317 | $0 | 0.00% | $5,350,317 | $0 | 0.00% | |
| Title I Section 1003(a) | $2,713,498 | $2,713,498 | $0 | 0.00% | $2,713,498 | $0 | 0.00% | |
| Title VI Subpart 2 of B Rural Ed | $144,340 | $144,340 | $0 | 0.00% | $144,340 | $0 | 0.00% | |
| Title X Mckinney-Vento Homeless | $244,598 | $244,598 | $0 | 0.00% | $244,598 | $0 | 0.00% | |
| Title I Section 1003(g) | $2,624,918 | $2,624,918 | $0 | 0.00% | $2,624,918 | $0 | 0.00% | |
| **TOTAL School Improvement** | **$98,884,741** | **$98,884,741** | **$0** | **0.00%** | **$98,884,741** | **$0** | **0.00%** | |
| **Special Education** | | | | | | | | 158/48 |
| IDEA Base | $24,115,073 | $24,115,073 | $0 | 0.00% | $24,115,073 | $0 | 0.00% | |
| IDEA Enrollment/Poverty | $42,402,755 | $42,402,755 | $0 | 0.00% | $42,402,755 | $0 | 0.00% | |
| IDEA VI-B | $6,104,464 | $6,104,464 | $0 | 0.00% | $6,104,464 | $0 | 0.00% | |
| Part-C Grants | $1,791,141 | $1,791,141 | $0 | 0.00% | $1,791,141 | $0 | 0.00% | |
| Preschool Grants | $382,350 | $382,350 | $0 | 0.00% | $382,350 | $0 | 0.00% | |
| Deaf/Blind Grant | $60,000 | $60,000 | $0 | 0.00% | $60,000 | $0 | 0.00% | |
| **TOTAL Special Educ.** | **$74,855,783** | **$74,855,783** | **$0** | **0.00%** | **$74,855,783** | **$0** | **0.00%** | |
| **Career and Technical Ed** | | | | | | | | 158/41 |
| Perkins | $5,894,360 | $5,894,360 | $0 | 0.00% | $5,894,360 | $0 | 0.00% | |
| **TOTAL Career and Tech Ed** | **$5,894,360** | **$5,894,360** | **$0** | **0.00%** | **$5,894,360** | **$0** | **0.00%** | |
| **Vocational Rehabilitation** | | | | | | | | 351 |
| Basic Aid | $4,499,617 | $6,600,867 | $2,101,250 | 46.70% | $6,600,867 | $0 | 0.00% | |
| **TOTAL Vocational Rehab.** | **$4,499,617** | **$6,600,867** | **$2,101,250** | **46.70%** | **$6,600,867** | **$0** | **0.00%** | |
| **Instructional Strategies** | | | | | | | | 158/42 |
| NE State Personnel Dev. Grant | $326,432 | $326,432 | $0 | 0.00% | $326,432 | $87,500 | 26.80% | |
| **TOTAL Instr. Strategy** | $326,432 | $326,432 | $0 | 0.00% | $326,432 | $0 | 0.00% | |
| **Adult Education** | | | | | | | | 158/46 |
| Adult Ed. - Basic Grant | $2,015,000 | $2,015,000 | $0 | 0.00% | $2,015,000 | $0 | 0.00% | |
| **TOTAL Adult Education** | $2,015,000 | $2,015,000 | $0 | 0.00% | $2,015,000 | $0 | 0.00% | |
| Disability Determinations | $3,697,373 | $3,697,373 | $0 | 0.00% | $3,697,373 | $0 | 0.00% | 352 |
| **Early Childhood** | | | | | | | | 158/44 |
| Child Care Block Grant (CCDF) | $539,500 | $539,500 | $0 | 0.00% | $539,500 | $0 | 0.00% | |
| **TOTAL Early Childhood** | **$539,500** | **$539,500** | **$0** | **0.00%** | **$539,500** | **$0** | **0.00%** | |
| Advanced Placement | $45,000 | $45,000 | $0 | 0.00% | $45,000 | $0 | 0.00% | 158/41 |
| Teacher of Year Awards | $5,000 | $5,000 | $0 | 0.00% | $5,000 | $0 | 0.00% | 158/12 |
| **TOTAL FEDERAL FLOW THROUGH** | **$299,086,128** | **$301,187,378** | **$2,101,250** | **0.70%** | **$301,187,378** | **$0** | **0.00%** | |

# Chart F: Budgeted Flow Through Sources of Funding for FY 2015-16



# Chart G: Operations by Program for FY 2015-16



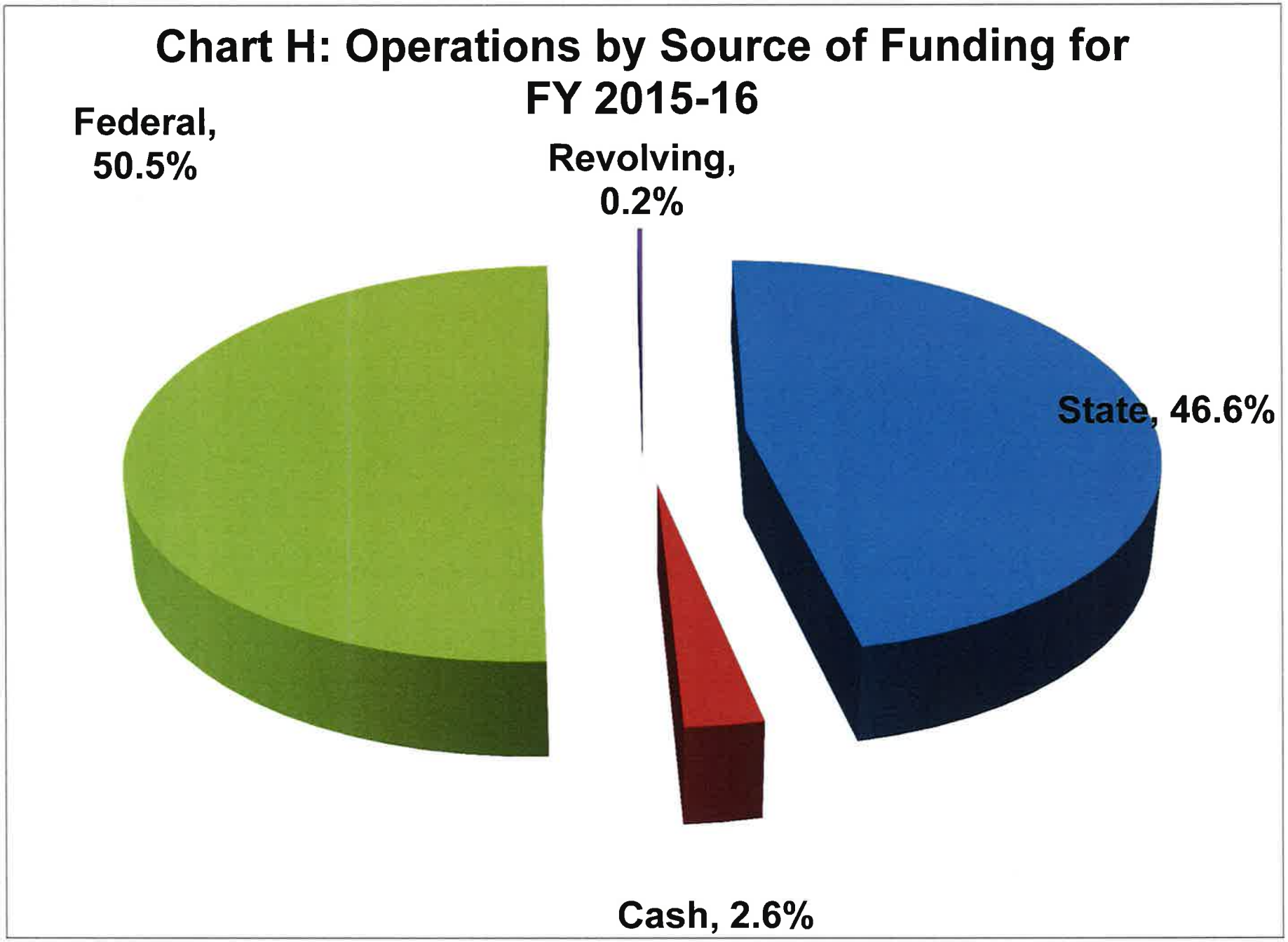


Chart H: Operations by Source of Funding for FY 2015-16
Federal, 50.5%
Revolving, 0.2%
State, 46.6%
Cash, 2.6%

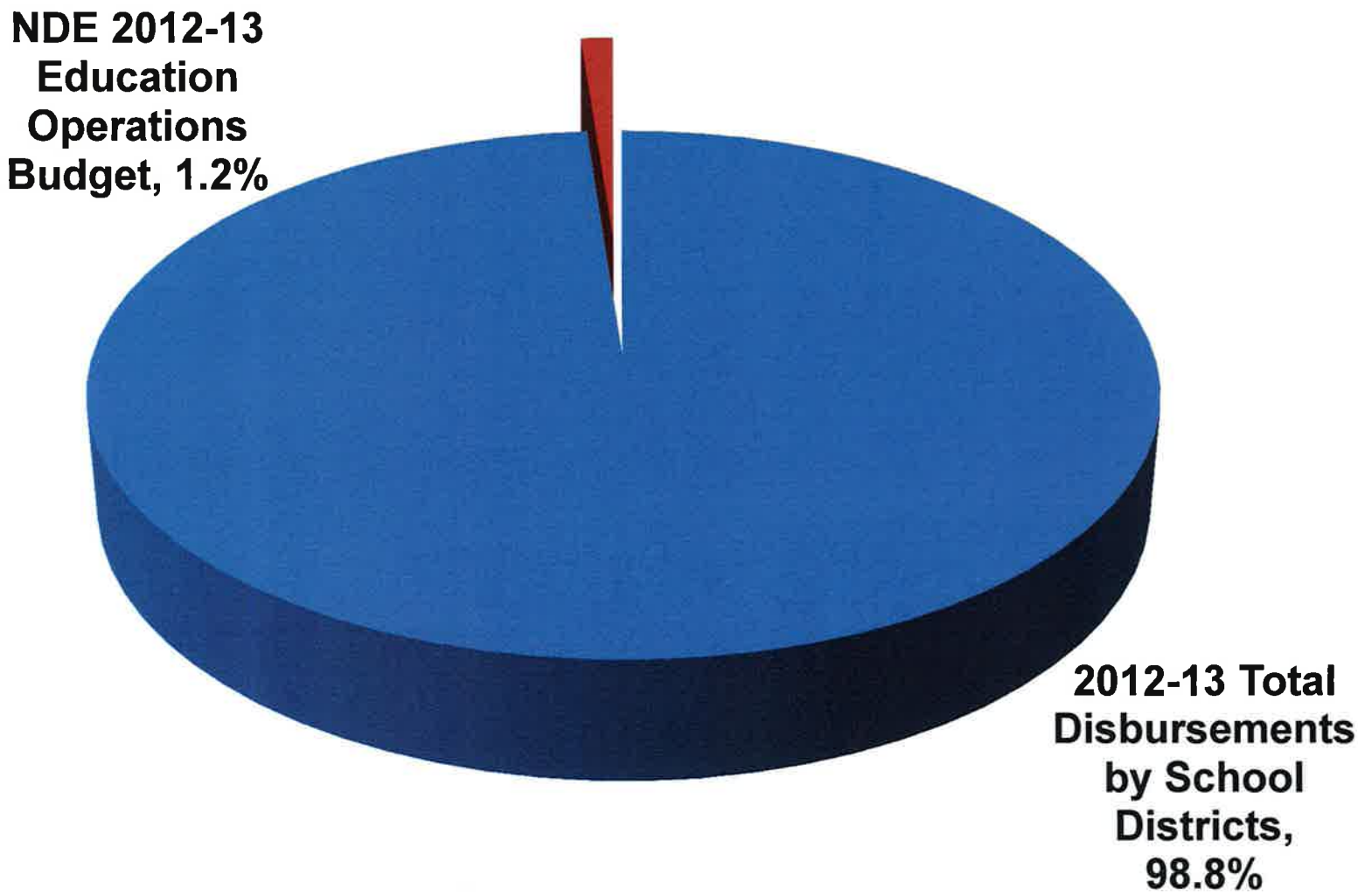
Chart I

2-Sep-14

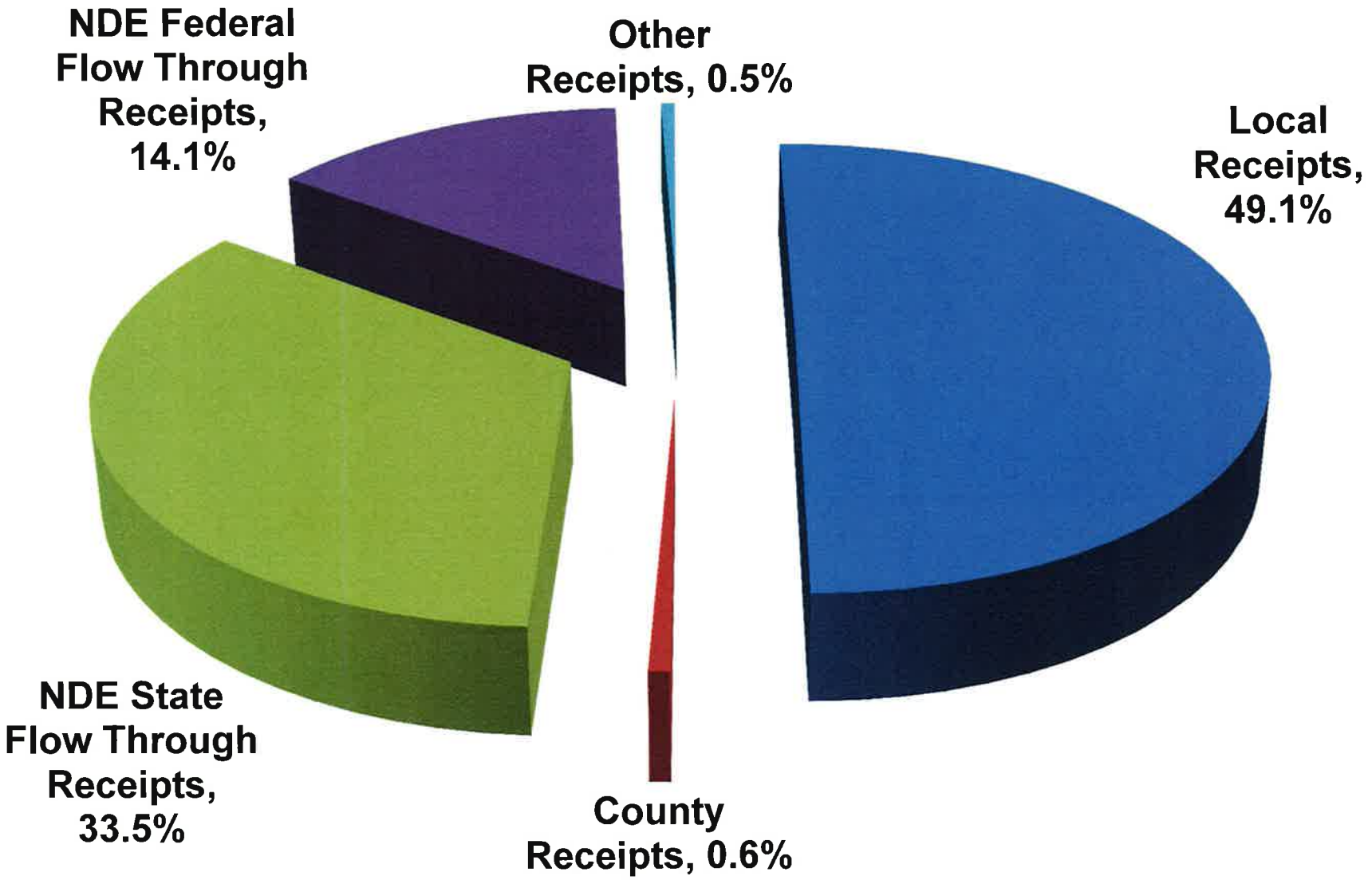
## NDE Staffing History (Continuation)

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| Education, Admin & Support | 207.72 | 211.51 | 215.33 | 224.60 | 223.68 | 228.31 | 226.70 | 226.95 | 229.68 | 241.39 |
| State Funded Portion | 97.32 | 95.41 | 88.19 | 92.20 | 96.41 | 91.55 | 75.08 | 76.85 | 91.35 | 96.12 |
| Vocational Rehabilitation | 218.39 | 219.48 | 221.85 | 223.69 | 234.10 | 224.79 | 224.79 | 226.00 | 225.88 | 226.28 |
| Disability Determination Service | 77.13 | 78.88 | 76.31 | 79.31 | 79.56 | 84.13 | 83.69 | 84.12 | 84.12 | 84.12 |
| 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 |
| 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 |
| Professional Practices Commission | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| **TOTAL** | **505.64** | **511.27** | **514.89** | **529.00** | **538.74** | **538.63** | **536.58** | **538.47** | **541.08** | **553.19** |

# Chart J: Supporting Education in Nebraska: A $3,258,637,847 Enterprise



# Chart K: School District Revenues for School Year 2012-13



# Nebraska Department of Education

# Budget Issues

## FY 2015-16 & FY 2016-17

Nebraska Department of Education

**Proposed Budget Issue Summary**

FY 2015-16 FY 2016-17

| Program | Issue | FTE | FY 2015-16 | FTE | FY 2016-17 | Total |
|---|---|---|---|---|---|---|
| 025/003 - Assessment | Transition State Assessment and Accountability | 0.5 | $ 1,683,467 | 0.5 | $ 1,503,815 | $ 3,187,282 |
| 025/003 - Assessment | Transition State Assessment, Accountability, Special Education | | 1,031,000 | | 1,051,000 | 2,082,000 |
| 025/012 - Deputy Commissioner | Continued Military Children Compact Funding | | - | | 10,000 | 10,000 |
| 025/041 - Curriculum & Instruction | Teacher/Principal Effectiveness Administrator | 1.0 | 224,233 | 1.0 | 224,233 | 448,466 |
| 025/042 - Equity & Inst. Strategies | Program Assistance on Behavioral and Mental Health Needs | 1.0 | 163,092 | 1.0 | 163,092 | 326,184 |
| 025/042 - Equity & Inst. Strategies | LEP Program Assistance | 1.0 | 96,712 | 1.0 | 96,712 | 193,424 |
| 025/042 - Equity & Inst. Strategies | PSL for Director of 21st Century Community Learning Centers | 1.0 | 82,202 | 1.0 | 82,202 | 164,404 |
| 025/043 - NEaT | Nebraska eLearning Project | | - | 1.0 | 2,607,773 | 2,607,773 |
| 025/045 - Data, Research, & Eval | Building Data Capacity | 24.0 | 8,173,770 | 24.0 | 7,985,772 | 16,159,542 |
| 025/045 - Data, Research, & Eval | Instructional Improvement System | 7.0 | 5,975,358 | 7.0 | 5,919,718 | 11,895,076 |
| 025/046 - Adult Education | Adult Education Transition Specialist | 0.5 | 54,763 | 0.5 | 54,763 | 109,526 |
| 158 - State Aid | Increased Federal Aid Appropriations | | 20,000,000 | | 20,000,000 | 40,000,000 |
| 158/041 - State Aid/Curriculum & Instruction | Continue Support for High Ability Learners | | - | | 6,000,000 | 6,000,000 |
| 158/041 - State Aid/Curriculum & Instruction | Continued Support for Career Education Grants | | - | | 500,000 | 500,000 |
| 158/044 - State Aid/Early Childhood | Step Up to Quality | 1.0 | 2,275,985 | 2.0 | 2,429,690 | 4,705,675 |
| 158/044 - State Aid/Early Childhood | Statewide Professional Development and Program Improvement | | 902,450 | 1.0 | 1,928,365 | 2,830,815 |
| 158/044 - State Aid/Early Childhood | Continued Support of the Early Childhood Education Grant Program | | - | | 1,950,000 | 1,950,000 |
| 158/044 - State Aid/Early Childhood | Continued Support of Sixpence Programs | | - | | 1,000,000 | 1,000,000 |
| 158/046 - State Aid/Adult Education | Continued Support of the Excellence to Teaching Act | | - | 1.0 | 1,270,179 | 1,270,179 |
| 158/046 - State Aid/Adult Education | Continuation and Expansion of the Bridge Program | | 400,000 | | 400,000 | 800,000 |
| 158/048 - State Aid/Special Education | Additional Special Education Aid Funding | | 21,376,796 | | 44,891,272 | 66,268,068 |
| 158/049 - State Aid/Federal Programs | Increased Funding for State Aid for Breakfast | | 81,318 | | 108,034 | 189,352 |
| 158/051 - State Aid | Increase in TEEOSA funding for School Districts | | 61,200,000 | | 105,200,000 | 166,400,000 |
| 158/051 - State Aid | ESU Core Service Funding | | 509,172 | | 1,037,183 | 1,546,355 |
| 161 - Lottery | Education Innovation Fund Allocations | | 66,645 | -1.4 | (10,534,800) | (10,468,155) |
| 351 - Vocational Rehabilitation | Vocational Rehabilitation Matching Funds Increase | | 649,755 | | 1,315,754 | 1,965,509 |
| 351 - Vocational Rehabilitation | Vocational Rehabilitation Increased Cash Authority | | 250,223 | | 250,223 | 500,446 |
| 351 - Vocational Rehabilitation | Elimination of General Fund Appropriation Earmark for Aid | | - | | - | - |
| 401 - Deaf & Hard of Hearing | Increase Funding for Children who are Deaf or Hard of Hearing | | 98,581 | | 202,091 | 300,672 |
| 402 - Blind & Visually Impaired | Increase Funding for NCECBVI Contract | | 97,386 | | 199,642 | 297,028 |
| | | 37.0 | $ 125,392,908 | 39.6 | $ 197,846,713 | $ 323,239,621 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** - 025/003

2. **Program Name** – State Assessment/Report Card

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

4. **Program Description**
   Nebraska Assessment Department requires additional assistance to:

   - Provide transition to assess Nebraska College and Career Ready [CCR] standards in English Language Arts and Math on Nebraska State Accountability [NeSA] assessments
   - Provide leadership to school districts in all phases of transition of NeSA assessments aligned to CCR standards
   - Continue assessment of Nebraska State standards in science
   - Assist in changes to the school accountability system Nebraska Performance Accountability System [NePAS]
   - Support additional data calculations for State of Schools Report [SOSR]
   - Include school district personnel in assessment development and decisions related to assessment and accountability
   - Align items to revised Nebraska College and Career Ready standards in Math
   - Develop item sampler to align to revised Nebraska College and Career Ready standards in Math
   - Develop Table of Specifications for English Language Arts and Math assessments
   - Provide leadership in developing technology-enhanced items.
   - Field test technology-enhanced items
   - Transition formative assessment bank to include technology-enhanced items
   - Provide updates to formative assessment technology system
   - Support assessment services: development, delivery, administration, scanning , scoring, analysis, and reporting for all NeSA assessments
   - Support committees of Nebraska educators who will write items in English Language Arts and Math to assess Nebraska College and Career Ready standards and to continue NeSA- Science item writing per requirement of Statute 79-760.03
   - Support committees of Nebraska educators who will write revised rubrics for assessment of writing on NeSA-Writing in English Language Arts.

- Support the Assessment/Accountability Advisory Committee to provide input of Nebraska educators into the Nebraska State Accountability assessments (NeSA) and Nebraska Performance Accountability System (NePAS).

NDE is in the process of reviewing state standards in English Language Arts and Math to revise for college and career readiness:

| Subject | Projected Standards Revision Date | Projected Revised Assessment Implementation Date | Grades |
|---|---|---|---|
| English Language Arts | College & Career Ready by Fall 2014 | 2017-2018 | 3 - 8, H.S |
| Mathematics | College & Career Ready by Fall 2015 | 2018-2019 | 3- 8, H.S. |

**Activity One: NeSA Test Development/Revision**
Develop NeSA assessments based on College and Career Ready standards, Administration, Scoring, and Maintenance in English Language Arts and Mathematics and continuation of NeSA-Science and Writing. Although all of the tests have been developed, administered, and operationalized, a continuous item and prompt development process remains as part of the annual vendor costs. In addition, the development and inclusion in operational tests of technology-enhanced items to meet the requirements of items that will assess College and Career ready standards adds significant cost.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $1,540,957 | 0.0 | $1,280,920 |

**Activity Two: Nebraska Educator Test Development**
Engage Nebraska educators in the development of items to assess College and Career Ready standards. While the NeSA assessment item bank has items in it, the items need augmented and replaced on an ongoing basis. In addition, the item development of technology enhanced items will be added. It is also important to develop the item bank so that items are available for release to school districts on a regular basis. In 2015-2016 ELA items will be developed. In 2016-2017, ELA and Math items will be developed.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $60,250 | 0.0 | $120,510 |

**Activity Three: Revise NeSA-Writing Rubrics**
Nebraska educators will revise and add rubrics for the assessment of NeSA-Writing at grades 4, 8, and 11 to align with the revised College and Career Ready English Language Arts standards.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 0.0 | $0 | 0.0 | $30,000 |

**Activity Four: Engage Assessment/Accountability Advisory Committee**
A committee of Nebraska educators has been formed to provide input into the Nebraska State accountability assessments and Nebraska Performance Accountability System. Forty to sixty school districts are represented at meetings projected to meet the fall and spring of each year.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 0.0 | $25,000 | 0.0 | $25,000 |

**Activity Five: Calculate Revised NePAS for State of the Schools Report**
With the revision of the Nebraska Performance Accountability System (NePAS), the complexity of calculating and reporting accountability on the State of the Schools Report will increase significantly. A request of a 0.5 FTE in addition to the current IT Data Database Analyst is requested.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 0.5 | $57,260 | 0.5 | $47,385 |

5. **Research, Analysis and Justification**
Nebraska Standards in English Language Arts and Math are being revised to be College and Career Ready. Revised standards will call for changes to the Nebraska State Accountability assessment-- including new item development, updated item types, updated online testing capability--and revisions to the State of the Schools Report. In addition, changes to the Nebraska Performance Accountability System per requirements of State Statute 79-760.06 and 79-760.07 will call for changes in the measurement and reporting of school and district data.

The program objectives include:

- Revised NeSA tests developed with technology-enhanced items added, administered, and maintained that measure College and Career Readiness in English Language Arts and Math.

- Development, dissemination, and facilitation of improvements to the interim assessment system.
- Protocols, procedures, and accommodations for the revised NeSA tests written and communicated to schools.
- Development and implementation of a revised Nebraska Performance Accountability System (NePAS).
- Reporting of student performance data on the State of the Schools Report for Nebraska State Accountability Assessments (NeSA) and for a revised Nebraska Performance Accountability System (NePAS).
- Integration of federal requirements into the state testing and accountability systems

6. **Impact**

The assessment budget will be impacted by the revision of Nebraska State Accountability (NeSA) to assess the revised College and Career Ready state standards in English Language Arts and Math. The addition of a revised accountability system, Nebraska Performance Accountability System, (NePAS) will add to the cost. The cost of the NeSA system has steadily increased with increase of contract costs and Federal funding has remained constant.

7. **Performance Indicators**

- Revised NeSA tests developed with technology-enhanced items added, administered, and maintained that measure College and Career Readiness in English Language Arts and Math.
- Development, dissemination, and facilitation of improvements to the interim assessment system.
- Protocols, procedures, and accommodations for the revised NeSA tests written and communicated to schools.
- Development and implementation of a revised Nebraska Performance Accountability System (NePAS).
- Reporting of student performance data on the State of the Schools Report for Nebraska State Accountability Assessments (NeSA) and for a revised Nebraska Performance Accountability System (NePAS).
- Integration of federal requirements into the state testing and accountability systems

8. **Implementation Plan**

- Align items to revised Nebraska College and Career Ready standards in ELA and Math
- Develop item sampler to align to revised Nebraska College and Career Ready standards in ELA and Math
- Develop Table of Specifications for English Language Arts and Math assessments
- Provide leadership in developing technology-enhanced items.

- Field test technology-enhanced items
- Transition formative assessment bank to include technology-enhanced items
- Provide updates to formative assessment technology system
- Provide assessment services: development, delivery, administration, scanning , scoring, analysis, and reporting for all NeSA assessments
- Provide leadership for committees of Nebraska educators who will write items in English Language Arts and Math to assess Nebraska College and Career Ready standards and to continue NeSA- Science item writing per requirement of Statute 79-760.03
- Provide leadership for committees of Nebraska educators who will write revised rubrics for assessment of writing on NeSA-Writing in English Language Arts.
- Provide leadership for the Assessment/Accountability Advisory Committee to provide input of Nebraska educators into the Nebraska State Accountability assessments (NeSA) and Nebraska Performance Accountability System (NePAS).

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.5 | $1,683,467 | 0.5 | $1,503,815 |

# NEBRASKA DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2015-2016 FY2016-17 BIENNIAL BUDGET REQUEST

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

2. **Program Name** – State Assessment/Report Card

3. **Issue Name**-Transition State Assessment, Accountability, Special Education

4. **Program Description**
   Nebraska Assessment Department requires additional assistance to provide the following for NeSA Alternate Assessment:

   - Provide transition to assess Nebraska College and Career Ready [CCR] standards in English Language Arts and Math on Nebraska State Accountability [NeSA] assessments
   - Provide leadership to school districts in all phases of transition of NeSA assessments aligned to CCR standards for students taking alternate assessment
   - Continue assessment of Nebraska State Extended standards in science
   - Include school district personnel in assessment development and decisions related to assessment and accountability for students taking alternate assessment
   - Align extended standards items to revised Nebraska College and Career Ready standards in Math
   - Develop item sampler to align to revised Nebraska College and Career Ready standards in Math
   - Develop Table of Specifications for English Language Arts and Math assessments
   - Provide leadership in developing technology-enhanced items.
   - Field test technology-enhanced items
   - Transition formative assessment bank to include technology-enhanced items
   - Provide updates to formative assessment technology system
   - Support assessment services: development, delivery, administration, scanning , scoring, analysis, and reporting for all NeSA assessments
   - Support committees of Nebraska educators who will write items in English Language Arts and Math to assess Nebraska College and Career Ready standards and to continue NeSA- Science item writing per requirement of Statute 79-760.03
   - Support committees of Nebraska educators who will write revised rubrics for assessment of writing on NeSA-Writing in English Language Arts.

- Support the Assessment/Accountability Advisory Committee to provide input of Nebraska educators into the Nebraska State Accountability assessments (NeSA) and Nebraska Performance Accountability System (NePAS).

NDE is in the process of reviewing state standards in English Language Arts and Math to revise for college and career readiness:

| Subject | Projected Standards Revision Date | Projected Revised Assessment Implementation Date | Grades |
|---|---|---|---|
| English Language Arts | College & Career Ready by Fall 2014 | 2017-2018 | 3 - 8, H.S |
| Mathematics | College & Career Ready by Fall 2015 | 2018-2019 | 3-8, H.S. |

**Activity One: NeSA Test Development/Revision for Alternate Assessment**
Develop NeSA assessments based on College and Career Ready standards, Administration, Scoring, and Maintenance in English Language Arts and Mathematics and continuation of NeSA-Science and Writing. Although all of the tests have been developed, administered, and operationalized, a continuous item and prompt development process remains as part of the annual vendor costs. In addition, the development and inclusion in operational tests of technology-enhanced items to meet the requirements of items that will assess College and Career ready standards adds significant cost.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $1,000,000 | 0.0 | $990,000 |

**Activity Two: Nebraska Educator Test Development for Alternate Assessment**
Engage Nebraska educators in the development of items to assess College and Career Ready standards. While the NeSA assessment item bank has items in it, the items need augmented and replaced on an ongoing basis. In addition, the item development of technology enhanced items will be added. It is also important to develop the item bank so that items are available for release to school districts on a regular basis. In 2015-2016 ELA items will be developed. In 2016-2017, ELA and Math items will be developed.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $31,000 | 0.0 | $61,000 |

5. **Research, Analysis and Justification**
Nebraska Standards in English Language Arts and Math are being revised to be College and Career Ready. Revised standards will call for changes to the Nebraska State Accountability Alternate Assessment-- including new item development, updated item types, possible online testing capability--and revisions to the State of the Schools Report. In addition, changes to the Nebraska Performance Accountability System per requirements of State Statute 79-760.06 and 79-760.07 will call for changes in the measurement and reporting of school and district data for all students, including those in special education.

The program objectives include:

- Revised NeSA alternate tests, possibly developed with technology-enhanced items added, administered, and maintained that measure College and Career Readiness in English Language Arts and Math.
- Possible development, dissemination, and facilitation of improvements to the interim assessment system.
- Protocols, procedures, and accommodations for the revised NeSA tests written and communicated to schools for assessment of students in special education.
- Inclusion of consideration of special education in the development and implementation of a revised Nebraska Performance Accountability System (NePAS).
- Reporting of student performance data on the State of the Schools Report for Nebraska State Accountability Assessments (NeSA) and for a revised Nebraska Performance Accountability System (NePAS) for all students including those in special education
- Integration of federal requirements into the state testing and accountability systems for special education

6. **Impact**
The assessment budget will be impacted by the need to consider special education in the revision of Nebraska State Accountability (NeSA) to assess the revised College and Career Ready state standards in English Language Arts and Math. The addition of a revised accountability system, Nebraska Performance Accountability System, (NePAS) will add to the cost. The cost of the NeSA system has steadily increased with increase of contract costs and Federal funding has remained constant. The cost of Alternate Assessment has increased.

7. **Performance Indicators**
- Revised Alternate NeSA tests, possibly developed with technology-enhanced items added, administered, and maintained that measure College and Career Readiness in English Language Arts and Math.

- Development, dissemination, and facilitation of improvements to the interim assessment system.
- Protocols, procedures, and accommodations for the revised NeSA tests written and communicated to schools for special education
- Development and implementation of a revised Nebraska Performance Accountability System (NePAS), which includes special education
- Reporting of student performance data for special education on the State of the Schools Report for Nebraska State Accountability Assessments (NeSA) and for a revised Nebraska Performance Accountability System (NePAS).
- Integration of federal requirements into the state testing and accountability systems

**8. Implementation Plan**

- Align items to revised Extended Nebraska College and Career Ready standards in ELA and Math
- Develop item sampler to align to revised Nebraska College and Career Ready standards in ELA and Math
- Develop Table of Specifications for English Language Arts and Math assessments
- Provide leadership in developing technology-enhanced items.
- Field test technology-enhanced items
- Transition formative assessment bank to include technology-enhanced items
- Provide updates to formative assessment technology system
- Provide assessment services: development, delivery, administration, scanning , scoring, analysis, and reporting for all NeSA alternate assessments
- Provide leadership for committees of Nebraska educators who will write items for alternate assessment of English Language Arts and Math to assess Nebraska College and Career Ready standards and to continue NeSA- Science item writing per requirement of Statute 79-760.03
- Provide leadership for the Assessment/Accountability Advisory Committee to provide input of Nebraska educators into the Nebraska State Accountability assessments (NeSA) and Nebraska Performance Accountability System (NePAS) with regard to students taking the alternate assessment

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $1,031,000 | 0.0 | $1,051,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 025/012

2. **Program Name** – Commissioner's Office

3. **Issue** – Interstate Compact on Educational Opportunity for Military Children Funding

4. **Program Description**
   The Interstate Compact on Educational Opportunity for Military Children (Compact) is to remove barriers to educational success imposed on children of military families because of frequent moves and deployment of their parents.

5. **Research, Analysis, and Justification**
   The State of Nebraska joined the Compact with the passage of LB 575 in 2011. This Compact is financed by an annual assessment levied on each member state. This has been funded by a $10,000 annual appropriation of Lottery Funds through FY 2015-16. The Department is requesting that the $10,000 annual appropriation be continued with General Funds beginning in FY 2016-17.

6. **Impact**
   Funding for the State's participation in this Compact helps ensure that the children of military families stationed in Nebraska do not face any educational disadvantages.

7. **Performance Indicators**
   Improved educational success by military children in Nebraska schools.

   Continued funding will be used to pay for a portion of existing NDE employees' personnel services and operating expenses related to participating in the Compact.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $0 | 0.0 | $10,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/041

2. **Program Name -** Curriculum and Instruction

3. **Issue -** Teacher/Principal Effectiveness Administrator

4. **Program Description**
   Funds are requested to support one FTE and associated operating and training expenses for the purpose of providing leadership for Educator Effectiveness initiatives. These dollars would be used to fully implement the new Teacher and Principal Standards and corresponding evaluation systems to support continuous school improvement leading to an effective educator in every classroom. Research shows effective educators improve teaching and learning. A high quality evaluation sytem can do just that. Nebraska developed new teacher and principal standards in 2011 and evaluation processes utilizing a statewide constituency of stakeholders in 2013. Currently, 17 districts are piloting the process with statewide implementation in 2015. Extensive training will be needed in the majority of Nebraska's 245 school districts to implement the system with fidelity.

   Nebraska has laid the groundwork for defining the knowledge and skills necessary for effective teachers and principals by adopting a set of standards for each through the *Nebraska Teacher and Principal Performance Framework* in November of 2011. Since that time, work has begun on achieving those standards through effective evaluation systems, systems that drive improvement of instruction and leadership. Pilot schools are currently working with the Department to pilot the models as a key component in ensuring that every educator and administrator has those skills. Plans are to have the models ready for statewide implementation in the fall of 2015. To this point all of the work has been done with federal dollars, but in order to truly implement the models, state funds are going to be needed to implement a series of trainings and support systems across every region. In addition this cannot be an added responsibility to existing staff. A Senior Administrative position is needed to provide statewide leadership for an Effective Educator System. This includes responsibilities for coordination and collaboration with internal and external programs and initiatives. A senior level administrator could be given the authority to represent the Department to work with policy partners across the state to shape policy, build partnerships, and create a coordinated, systematic approach to educator effectiveness.

The activities could include such things as listed below:

- Training Institutes for Principals – instructional leadership, effective evaluation techniques, etc.;
- Instructional Frameworks training for principals and teachers;
- Student Learning Objective training for teachers and administrators;
- Professional Development Plans that lead to recertification for classroom teachers; and
- Mentoring for new teachers.

**5. Research, Analysis, and Justification**

In recent years, national, state, and local educational leaders have realized that improving teacher and principal effectiveness is the key to increasing student achievement and developing better school systems. "Nearly 60% of a school's impact on achievement is attributable to principal and teacher effectiveness. About 35% can be credited to teacher effectiveness alone." – Robert Marzano (2005). "The magnitude of the differences is truly large, with some teachers producing one and a half years of gain in achievement in an academic year while others with equivalent students produce only a half year of gain." – Eric Hanushek (2010)

**6. Impact**

If funded, focused leadership would be provided for statewide implementation of effective educator system. It would provide the ability to coordinate data collection and related accountability provisions associated with educator effectiveness (preservice and inservice), including the ability to facilitate collaboration with other NDE functions/sections (including, but not limited to: Special Education, Data, Educator Preparation/Certification, Curriculum and Instruction, Federal Programs, and Approval and Accreditation) in the area of educator effectiveness. If not funded, timely implementation of initiatives will not be possible. Current NDE staff time is not sufficient to provide the coordination and leadership required to advance changes that are necessary and important, related to educator effectiveness.

**7. Performance Indicators**

- Increase in the number of highly effective educators
- Decrease in the number of non-tenured teachers removed for incompetence
- Increase student achievement

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 1.0 | $224,233 | 1.0 | $224,233 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number –** 025/042

2. **Program Name –** Diversity Populations: Equity and Instructional Issues

3. **Issue –** Program Assistance on Connecting Systems of Support with a Focus on Behavioral and Mental Health Needs

4. **Program Description**
   Program assistance for students with behavioral and mental health needs continue to be an area of concern nationally and in Nebraska. Recently Legislative Resolution 583 was passed in Nebraska. This funding request would provide services to follow-up and expand the findings of LR 583. The purpose of this resolution is to study and assess the behavioral health and mental health needs of Nebraska's K-12 students and the resources available to meet these needs through the State Department of Education and Department of Health and Human Services. "The study shall include, but not be limited to, an examination of the following: (1) Possible changes to programs in order to better coordinate and align services for students provided through these departments; (2) Any gaps in services for students with either behavioral health or mental health needs; (3) the potential benefit gained by cooperation and coordination of services between these departments; (4) the impact of such services on students' ability to be successful in the classroom; and (5) Policies and programs in other states on this subject."

   With the completion of LR 583 in the summer/fall of 2014, this proposed activity would follow up on recommendations made. Activities would include an advisory committee to develop next steps which would include further assessment of needs, gaps, national models, and promising practices.

5. **Research, Analysis, and Justification**
   Nebraska LR 583 identified behavioral and mental health as an area of concern. This request would provide further analysis and support for an intervention system. Nationally, efforts are being made to connect prevention/intervention learning support systems. Some initiatives are occurring through multi-tiered systems of support (MTSS) and Results Driven Accountability (RDA). Other efforts have used intervention strategies recommended by the National Prevention Network and tied those to Data Dashboards for Interventions. This proposal is being written to further explore national efforts, develop a mapping of existing learning supports for students in Nebraska; review national evidence based practices, and

identify Nebraska services needed. The work would be informed by a stakeholder advisory committee, national efforts, a Nebraska needs identification process, and pilot school/ESU input.

6. **Impact**
   - Services would be focused on developing a Nebraska system for meeting the needs of students with behavioral health or mental health issues.
   - This proposed scope of services would impact school staff, community organizations, students, parents, and state agencies providing services.
   - More students would receive support services enabling them to graduate college and career ready.
   - An opportunity to improve student outcomes would be missed.

7. **Performance Indicators**
   - Advisory Council formed
   - Review of national work being conducted in this area (including technology based systems)
   - Pilot schools selected
   - Consultant services from national level accessed
   - Policy level recommendations including next steps for developing an "intervention catalogue" system for schools.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 1.0 | $163,092 | 1.0 | $163,092 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 025/042

2. **Program Name** – Diversity Populations: Equity and Instructional Issues

3. **Issue** – LEP Program Assistance - Increase Limited English Proficient (LEP) Student Outcomes.

4. **Program Description**
This request is for an NDE staff member to provide leadership in assisting schools with developing, implementing and improving services for LEP students which would result in the targeted students graduating college and career ready. The Education Specialist would provide leadership through the following:

- Professional development for teachers on language proficiency outcomes
- Professional development on language learning strategies
- The development of a training support system for educators to decrease the achievement gap of LEP students
- Disseminate national evidence based practices
- Assist educators with implementation of Rule 15, Education of Students with Limited English Proficiency in Public Schools
- Provide assistance to school staff on Rule 15 required LEP program evaluation to determine what strategies are working for their population.

The State Board of Education has Board Goal #1 on Improving Achievement Outcomes for All Students. Student performance data continues to show an achievement disparity for students who are limited English proficient. There is a need for NDE to provide leadership in implementing strategies/supports which increase achievement of these students as measured by the NeSA performance results

5. **Research, Analysis, and Justification**
In 2013 NDE conducted a performance audit of nine school districts who received both poverty and LEP allocations. A summary report indicated LEP expenditures primarily were used for staffing costs. Administrators indicated an interest in receiving additional guidance and assistance from NDE. This recommendation included training and support in the following areas: program evaluation to determine which services improve student results, design and implementation of services that are specific to LEP students, and identification of

promising practices (including evidence based practices) for LEP students. There is a need to have an NDE staff member able to develop and provide the identified assistance and training for schools focused on these students.

6. **Impact**
   - Services would be provided to respond to the needs identified in the performance audit (including assistance on implementing *Rule 15 – Regulations and Procedures for the Education of Students with Limited English Proficiency in Public Schools*) Presently NDE has no state staff assigned to provide on-going professional development for schools serving LEP students focused on improving student outcomes in order to graduate college & career ready
   - This staff member would impact school staff, ESU staff, students, and assist NDE in identifying evidence based strategies to improve achievement outcomes for LEP students.
   - An Increased number of LEP students would graduate college and career ready.
   - An opportunity to improve the achievement outcomes of LEP students would be missed.

7. **Performance Indicators**
   Professional development provided would result in improved student outcomes. Outcomes include: staffing provided; services conducted; student outcome data improving.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 1.0 | $96,712 | 1.0 | $96,712 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 025/042

2. **Program Name** – Diversity Populations: Equity and Instructional Issues

3. **Issue** – PSL for Director of 21st Century Community Learning Centers (21st CCLC)

4. **Program Description**
   The 21st CCLC program is administered by a staff member on contract. This request is to obtain PSL to convert the contracted employee to a NDE employee, Education Specialist III.

5. **Research, Analysis, and Justification**
   The 21st CCLC initiative began in 1998 as a federal grant program to provide schools with funds to create community learning centers. The No Child Left Behind Act of 2001 shifted the administration of this program to the state departments of education. The purpose of community learning centers is to provide high quality, experiential, developmentally appropriate student services during non-school hours or periods when school is not in session. The overall goals of the grant program are to improve student learning, increase positive behavioral changes and increase family and community engagement in supporting students' education.

   The position responsibilities are presently being completed by a contractor. Changes in program responsibilities and staffing in the office are necessitating this PSL request to convert the contract to an NDE employee position.

6. **Impact**
   - Receiving the PSL will allow NDE the option of making the contract position an NDE employee position.
   - This proposed scope of services would impact school staff, community organizations, students, parents, and state agencies providing services.
   - Services would be continued
   - A contract would continue to be used if this request is not funded. This option may limit interested applicants.

**7. Performance Indicators**

The goals and objectives of the 21st CCLC program would be directed by a full time NDE employee.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **FF** | 1.0 | $82,202 | 1.0 | $82,202 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 025-443

2. **Program Name** – Network, Education and Technology

3. **Issue** – Nebraska eLearning Project

4. **Program Description**
The Nebraska eLearning Project would center on creation and procurement of high quality electronic learning objects for distribution to K-12 public schools at no cost to schools, in support of the State BlendEd Initiative and as an enhancement to the Data Dashboard currently being developed by NDE, while providing an in-depth hands on professional development process for Nebraska teachers, pre-service teachers and content specific undergraduate students.

The eLearning Project would be lead from the Nebraska Department of Education but would be a partnership between NDE, ESU's, NET, the University, State College's, K-12 School districts and other State Agencies.

- This program is an investment to help reduce costs for Nebraska K-12 school districts by providing a high quality, extensive library of electronic learning objects to schools at no cost.
- Real world job experience for college students from multiple disciplines.
- Intense real world professional development activities for fellowshipped teachers.

**Participants:**

- Certified K-12 Educators (Fellowship Program)
- Pre-service education majors
- Undergrad computer science students
- Undergrad graphic design students
- Content specialists

5. **Research, Analysis, and Justification**
The current reality of Education Technology resources in Nebraska schools is a wide variety of content and programs which creates in-equities of educational opportunity for students based on adult bias, budget constraints, poor adoption, or lack of knowledge. The eLearning

project is designed to reduce district cost for access to quality resources, increase teacher confidence in effectively using electronic content in the classroom, extend and expand the learning day and equalize student educational opportunities regardless of geographical location. This project is designed to help tie content, professional development, curriculum and data together to finally reach the goal of individualizing education for all students.

- Development of the Nebraska State Virtual Educator Standards
- Development of Nebraska State Meta Tagging Standards Document
- Development of a Nebraska Certified OER Resource Library
- Development of a Nebraska digital eBooks library
- Development of a Nebraska eLearning Teacher Certification for K-12 teachers.
- Development of a resource/development center
- Integration of instructional resources into the SLDS Dashboard

**6. Performance Indicators**

- Increased effectiveness of Nebraska teachers through development of enhanced professional development activities
- Increased effectiveness of Nebraska pre-service programs through development of enhanced course offerings related to technology integration
- Reduced cost to districts for quality electronic learning objects
- Enhanced learning opportunities for students
- Career development opportunities for undergraduate students in the areas of computer science, graphic design and education
- Enhanced collaboration between Nebraska State Agencies with content resources
- Enhanced collaboration between Nebraska k-12 School districts, ESUs, Universities and State Colleges
- Development of quality services to be placed on Network Nebraska
- Integration of Instructional content with the Nebraska Dashboard system for Schools
- Provide all Nebraska schools access to a content repository

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $0 | 1.0 | $2,607,773 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 025/045

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

3. **Issue** – Building Data Capacity today to efficiently meet the demands of tomorrow

4. **Program Description**
The LR264 study of Nebraska education data systems estimated annual costs of $100 million for technology, software systems, and accountability data submission from public school districts and NDE.

A more efficient and effective use of these resources would be achieved by coordinating state, regional and local education data systems resulting in a reduction of annual costs, estimated at $30 million after implementation. The efforts would ensure services are available to all schools, support the future capacities for an instructional improvement system, support student achievement outcomes through continuous school improvement, and establish a sustainable capacity for the future.

Historically, the education data collection systems in Nebraska have been built using federal resources. Much of the ongoing support and maintenance of the systems remains federally funded as well. As Nebraska transitions the accountability approaches and technology enables more efficient approaches and offerings the need to strategically invest in four major areas over the next three years (two years of the biennium) it will provide a strong foundation for the future, provide a significant cost savings from annual license fees, support and maintenance, and reduce the $100 million data collection burden on schools.

The most recent federal investment was provided by a $4.3 million dollar Statewide Longitudinal Data Systems grant from the US Department of Education. The resources are supporting the creation of a data dashboard tool for teacher and administrators in school districts to access secure and appropriate data to support decisions in the classroom. As part of the implementation, an opportunity to restructure the data systems, warehousing, and collection approaches, using open source resources, provide a significant opportunity to eliminate ongoing license fees and increase the efficiency and effectiveness of the data collection.

Most importantly, the opportunity to support school districts in Nebraska with tools and resources to enhance the security of data systems and provide tools to use the data for purposes of improving teaching and learning creates a significant opening for Nebraska to develop and support critical systems for the future.

The recent completion of the LR 264 Nebraska data systems study yielded identification of multiple opportunities for integrating and supporting systems that yield a sustainable future and options for Nebraska school districts. The study was supported through collaboration with the Educational Service Unit Coordinating Council, ESU's, Nebraska Council of School Administrators, Nebraska State Education Association, school districts, and others. A primary focus was to balance the need to meet requirements of state and federal accountability while also moving Nebraska's use of data beyond the lowest level of use in reports. The change creates a unique window for short-term strategic investments that will yield long-term and sustainable return on that investment. The resulting resources and tools provide an opportunity to ensure services are available to all schools and accomplish the goal in an economically collaborative and academically productive way.

To support the emerging accountability requirements, ensure services are available to all school districts, significantly reduce the reporting burden, and increase access and use to data through tools the following four strategic areas of focus are provided:

**Nebraska Education Data Infrastructure**
NDE will leverage the Ed-Fi infrastructure to connect source systems and drive down costs.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 6.0 | $2,204,617 | 6.0 | $2,144,257 |

**Nebraska Accountability Data Support**
NDE will reduce the burden of accountability submissions on districts through automated process leveraging the Ed-Fi infrastructure.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 6.0 | $2,579,252 | 6.0 | $2,541,572 |

**Nebraska Education Intelligence System**
NDE will create education intelligence - access to actionable insight - through a warehouse, business intelligence tools, and increased internal capacity for districts, policy makers, and researchers.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 6.0 | $2,085,080 | 6.0 | $2,035,720 |

**Nebraska Help Desk & Support**
NDE, along with the ESUCC and ESU's, will provide technical support for Nebraska education data systems through a virtual help desk and coordinated knowledge transfer.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 6.0 | $1,304,821 | 6.0 | $1,264,223 |

The initial investment, including a combination of contract support and expanded staffing, provide the foundation to maintain the effectiveness and capacity of the data systems integration for the future in support of Nebraska education system and economic viability and upon completion provide an estimated $30 million dollar a year reduction in the reporting burden and provide opportunity for improving student learning.

5. **Research, Analysis, and Justification**
A business case analysis of the education data systems in Arizona estimated annual ROI of over $141 million annually. The premise of leveraging a systemic statewide approach, using market forces to negotiate rates at scale, and provide all school districts options for access to the systems served as a foundational tenant to the LR264 study. The study estimated an annual $100 million cost on software systems and accountability data submissions.

A more productive use of the resources and an increasing focus on securely and safely using appropriate data, including school finance systems, provide a unique opportunity for Nebraska to transition to the future efficiently and effectively.

Building off the business case completed in Arizona and the work completed through the LR 264 study for Nebraska specifically, the strategic investment in pk-12 systems and structure would be $25.1 million over the biennium. The Net Benefits below demonstrate the estimated five-year return on investment, over time, of local, regional, and state education agencies through the leveraged approach.

| Nebraska Fiscal Year | Net Benefit (In millions) |
|---|---|
| Year 1 (FY 2016) | $(15.4) |
| Year 2 (FY 2017) | $(16.4) |
| Year 3 (FY 2018) | $(1.7) |
| Year 4 (FY 2019) | $12.2 |
| Year 5 (FY 2020) | $32.0 |

In addition to the efficiency and effectiveness of the systems, building the capacity to use data more effectively to inform policy and practice is a part of what was posited in the resent SEA of the Future, Volume 2. The focus was on prioritizing productivity.

An excerpt from the *SEA of Future Volume 2 – Prioritizing Productivity*:

In 2013, the Strategic Data Project reported that students enrolled in Delaware's vocational-technical schools were more likely to complete high school than were similar peers attending the state's other public schools. This is a tremendously valuable insight for a state hoping to improve the graduation rate in its traditionally underserved communities. Incredibly, though, the data for this analysis—including test scores, graduation rates, and student and school information—had been sitting in the state's data warehouse for years.[1] Data's power is in its secure application to improve student achievement and system performance.

Over the last 10 years, states across the country built robust longitudinal data systems comprising students' academic performance data linked to classroom, school, and district data. Since 2005, the Data Quality Campaign (DQC) has tracked states' progress toward implementing 10 essential elements of a quality data system.[2] When DQC last surveyed these elements in 2011, all but one state had put eight or more of the essential elements in place. This was more than double the number of states that had this capacity in 2005.[3] It means that virtually every state now has the data needed to answer the questions most critical to improving education policy and practice at all levels.

But many states have yet to fully leverage data in schools, in districts, and in the state agency itself. Teachers and principals vary tremendously in their capacity to access, interpret, and incorporate data for school and district improvement.[4] Many states are still developing systems to raise local leaders' awareness and ability to act on data, and just 14 states have data literacy requirements for educator licensing and program approval policies. Perhaps even more importantly, state education agencies (SEAs) have not consistently incorporated data from their own data systems into policy and regulatory decisions that they control.

These failures represent more than missed opportunities. As the other essays in this volume attest, states face tremendous pressure to drive

advances in educational productivity by holding down costs while dramatically increasing student achievement. Meeting these demands will require states to move beyond gathering data and toward using it to improve the productivity of educational systems, while ensuring the privacy, security and confidentiality of student data is protected.

## GETTING BEYOND THE DATA: EXAMPLES FROM STATES LEADING THE WAY

When states have good longitudinal data systems, and the right people can access and understand the information, policymakers can better gauge the relative performance of schools, districts, and programs; identify best practices; and base the allocation of scarce resources on what has provided the greatest impact. Prompt access to reliable data won't just help state administrators. With these data, students and families can pick the schools and courses most likely to lead to successful outcomes, and teachers can deliver more powerful and targeted instruction.

SEAs can play a leading role in making these opportunities a reality. As creatures of the state, they are uniquely situated to leverage state resources to bolster local access and capacity for data use. As regulatory and policymaking bodies, they are poised to leverage data to improve their own systems of support and intervention—better identifying the schools, districts, and programs that need help and more precisely identifying what they need to improve. This essay reports on the progress states have made in going beyond data systems toward securely using data to drive continuous improvement.

### Leveraging State Resources to Improve Data Use in Districts and Schools

Large, high-capacity districts led the way in building sophisticated data systems and tools for instructional staff. But even the most sophisticated district-built systems generally do not follow students' progress as they move into careers or college, and one district's system can't be easily merged with other districts' systems to provide a statewide perspective on the performance of local school systems. Moreover, many smaller districts lack the capacity to develop comparably sophisticated data tools, leaving significant gaps in local data use.

The states leading the way are working to address these gaps by leveraging state resources to supplement, not supplant, district-level efforts to improve data use. Georgia, Texas, and Delaware offer great examples of how states can reduce data redundancies and streamline data management by creating centrally managed data repositories and dashboards. Such efforts benefit both large districts, which already have sophisticated local systems but lack integrated access to longitudinal data systems, and smaller districts, which often lack the capacity to develop and support a locally managed system. Oregon shows how states can go one step further by offering direct support to teachers and other instructional leaders toward using data in their professional practice.

When the Georgia Department of Education first sought to improve access to its longitudinal data system, officials found that many districts had already invested in their own data management systems, which were not compatible with state-level databases. This meant that state data were underutilized and generally disconnected from the richer array of data available within districts. In 2009, after extensive stakeholder engagement, the department released what it called a "tunnel," which links data from a single state system directly to district-level student information systems.[5] District staff can now view and compare state and local performance information on specific schools or programs to identify best practices, while teachers and parents have access to detailed longitudinal data to support children in the classroom and at home.[6]

In Texas, where more than 1,000, mostly small school districts had their own systems for collecting and analyzing data, the need for better access and support was clear. The Texas Education Agency realized that districts were struggling under the cost of collecting and reporting data to the state. At the same time, many districts received state-sponsored reports too late for them to be useful to instructional staff monitoring student progress. The new Texas Student Data System provides two solutions to solve these problems: a set of dashboards for teachers, and a revised data submittal system to reduce the burden on administrators.[7]

Delaware, meanwhile, created Education Insight, a $1.3 million program funded through the state's Race to the Top grant. Education Insight aggregates data from a variety of existing sources to provide teachers, principals, and other staff a comprehensive view of each student and school. The program is free for all public schools in the state, traditional or charter, and shows how states can effectively

leverage resources to improve data access in districts and schools.[8]principals, and other staff a

Beyond access, states are poised to enhance district- and school- level staff capacity to use data in decision-making. Oregon provides a strong example of the promise for students when a state agency supports effective data use in the classroom. As the Oregon Department of Education began to build a statewide longitudinal data system in 2007, it organized the Oregon Direct Access to Achievement (DATA) Project, in collaboration with several other state organizations and regional support districts that offer services to the districts in their area.[9] The project's two-day, in-person training institutes have trained nearly 5,000 educators to use data to inform instructional decisions.

Oregon's effort has paid off. After just two years of teacher professional development in participating schools, teachers reported significantly increased use of data-driven decision making. The results for students also look promising: the percentage of students scoring proficient or better on the state test grew significantly more in participating schools than in schools whose teachers did not receive training on data use in their classrooms.

1. For more about this story and the Strategic Data Project's partnership with Delaware, see Lindsay Page, "Informed Decisionmaking in Practice: Connecting Data and Policy in Delaware," Data Quality Campaign, *The Flashlight* blog, August 9, 2013, accessed September 10, 2013: www.dataqualitycampaign.org/blog/2013/08/informed-decisionmaking-in-practice-connecting-data-and-policy-in-delaware/
2. "State Analysis by Essential Element," Data Quality Campaign, accessed October 21, 2013: www.dataqualitycampaign.org/node/388/
3. This includes data on attendance, demographics, test scores, student grades, and completion. Most states have yet to put together the final pieces: linking students and teachers, and incorporating transcript and college entrance exam data.
4. See Julie A. Marsh, John F. Pane, and Laura S. Hamilton, *Making Sense of Data-Driven Decision Making in Education: Evidence from Recent RAND Research* (Santa Monica, CA: RAND Corporation, 2006).
5. "State Longitudinal Data System Frequently Asked Questions," Georgia Department of Education, accessed September 6, 2013: http://slds.doe.k12.ga.us/DataHubPortal/Documents/SLDS%20FAQs.pdf
6. For more information on the "tunnel," see "Georgia's Information Tunnel: Linking District Ingenuity with State Resources to Make Data Matter," Data Quality Campaign, accessed September 6, 2013: www.dataqualitycampaign.org/success-stories/state-

stories/georgia- information-tunnel-linking-district-ingenuity-with-state-resources-to-make-data-matter/

7. For more information on the Texas story, see "Texas Leads the Charge for the State-of-the-Art State-Level Reporting," Data Quality Campaign, accessed September 6, 2013: www. dataqualitycampaign.org/success-stories/state-stories/texas-leads-the-charge-for-state-of- the-art-education-data-reporting
8. "Statewide Data Dashboard Gives Educators New Tool to Support Student Learning," Delaware Department of Education, August 21, 2012, accessed September 6, 2013: www. doe.k12.de.us/news/2012/0821.shtml
9. "About Us," Oregon Direct Access to Achievement Project, accessed October 21, 2013: www.oregondataproject.org/content/about-us
10. Next Level Evaluation, Oregon DATA Project Final Evaluation Report (Fayetteville, AR: Next Level Evaluation, 2011).

## 6. Impact

Because of the initial investment and the coordination of systems, the overall impact of the project would save Nebraska schools annually at least $30 million in costs for systems, staff and data collection. Nebraska has a unique opportunity to make a strategic investment now that will save for the future, ensure a more robust, and secure approach to collecting and using data.

## 7. Performance Indicators

Identified Indicators of performance include reduced reporting burden, efficient and secure use of data and results for reporting and continuous school improvement.

## 8. Implementation Plan

High Level Implementation Plan:

Year 0: FY 2014-15 (SY 2014-15)—9 Districts
Year 1: FY 2015-16 (SY 2015-16)—50 Districts
Year 2: FY 2016-17 (SY 2016-17)—150 Districts
Year 3: FY 2017-18 (SY 2017-18)—245 Districts

**Nebraska Education Data Infrastructure**

- Identify and collectively procure state-sponsored SIS(s)
- Support SIS Vendor Ed-Fi Interfaces
- Support assessment vendor Ed-Fi interfaces
- Other source system interfaces to Ed-Fi (HR,SRS, applications)
- Support transfer to state supported systems in years 2 and 3
- Develop identity management solution for statewide single sign-on

- ESUCC Infrastructure
- Infrastructure scaling and security audit activities

**Nebraska Accountability Data Support**

- Statewide rollout with dual submissions (rollout plan based on SIS vendor)
- Develop and validate state accountability reports
- Develop business rules and validation for automatic accountability submissions
- Develop and validate federal accountability report submissions
- Develop district review and approval infrastructure

**Nebraska Education Intelligence System**

- Dashboard statewide rollout
- Dashboard updates and extensions
- District data warehouses and reporting layer
- District data warehouse security layer (with and without de-identification)
- NDE data warehouse cubes and BI layer

**Nebraska Help Desk & Support**

- Expand help-desk support to include Year 1,2 & 3 systems
- Develop professional development curriculum on Year 1,2 & 3 systems
- Integrate statewide ticketing system for "virtual help desk"
- Level 4 Support and Contracts

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 24.0 | $8,173,770 | 24.0 | $7,985,772 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 025/045

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

3. **Issue -** Instructional Improvement System

4. **Program Description**
The LR264 study of Nebraska education data systems estimated annual costs of $100 million for technology, software systems, and accountability data submission from public school districts and NDE.

A more efficient and effective process for access and use of the resources would be achieved by coordinating state, regional and local education systems resulting in a reduction of annual costs. Using a Network Nebraska type model, the process would ensure services are available to all schools, support the future capacities for upgrades, focus primarily on student achievement outcomes and support the teaching and learning in Nebraska schools.

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 provides an opportunity to support systems and efforts systemically and sustain the viability and options available for all districts in Nebraska.

The varieties of systems that need to be coordinated include:

- Learning Management Systems,
- Content Management Systems,
- Assessment Systems
- Teacher Principal Professional Development and Support Systems,
- Career Information Systems,
- Guidance and counseling systems,
- Financial systems,
- Transportation systems,

- School climate and survey systems,
- Email systems,
- And host of other opportunities.

As part of the LR 264 study and the emerging leveraging of the resources to support access in schools an initial publication on the SEA of the Future provides principles for supporting data use in districts and schools. An excerpt is provided below.

From the SEA of the Future Publication, the following four guiding Principles were outlined as approaches for the future Supporting Data Use in Districts and Schools: Guiding Principles

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.

These four principles are at the core of a completed study on July 31, stimulated by LR 264. The 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.

The results of the study demonstrated a need for leadership, coordination, and systems building to provide equitable opportunities for school districts and students while ensuring a significant return on investment for the future in Nebraska education.

A critical recommendation of the study was to support the creation and integration of an Instructional Improvement System (IIS). 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 the educational opportunities and experiences.

NDE, working with education partners, will build the capacity of Nebraska educators to continuously improve the quality of instruction for students through integrated, efficient systems. The vision is to create essentially an application store for school districts to choose from that leverages the collective bargaining advantage of 245 schools districts, 300,000 students, ESU resources and the Nebraska Dept. of Education.

5. **Research, Analysis, and Justification**

A critical recommendation of the LR 264 study was to support the creation and integration of an Instructional Improvement System (IIS). 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 the educational opportunities and experiences.

Current efforts provide pieces, but the proposal is to approach the issue from a systemic view and provide opportunities for foundational approaches moving forward.

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From the SEA of the Future Publication, the following four guiding Principles were outlined as approaches for the future Supporting Data Use in Districts and Schools: Guiding Principles

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The results of the study demonstrated a need for leadership, coordination, and systems building to provide equitable opportunities for school districts and students while ensuring a significant return on investment for the future in Nebraska education.

A critical recommendation of the study was to support the creation and integration of an Instructional Improvement System (IIS). 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 the educational opportunities and experiences.

NDE, working with education partners, will build the capacity of Nebraska educators to continuously improve the quality of instruction for students through integrated, efficient systems. The vision is to create essentially an application store for school districts to choose from that leverages the collective bargaining advantage of 245 schools districts, 300,000 students, ESU resources and the Nebraska Dept. of Education.

6. **Impact**
   - Significant costs savings
   - Coordinated efforts in Professional Development
   - Systemic expectations and support of Nebraska education standards
   - Coordination and capacity for future upgrades and enhancements

7. **Performance Indicators**
   Identified indicators of performance include:

   - Increased access to systems and services to all schools.
   - Reduced reporting burden
   - Efficient and secure use of data and results for supporting student achievement.
   - Increased focus on continuous school improvement.

8. **Implementation Plan**
   Year 1: FY 2015-16 (SY 2015-2016)—50 Districts
   Year 2: FY 2016-17 (SY 2016-2017)—150 Districts
   Year 3: FY 2017-18 (SY 2017-2018)—245 Districts

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 7.0 | $5,975,358 | 7.0 | $5,919,718 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 025/046

2. **Program Name –** Adult Education Programs

3. **Issue -** Request for funds for a 0.5 FTE Adult Education Transition Specialist

4. **Program Description**
Adult Education (AE) program requirements have increased significantly. Incorporation of Career and College Readiness (CCR) and Career Pathways, and increased rigor of the GED® tests requires curriculum development, improved instruction, and staff training to expand learning opportunities, student performance and best practices. This process is a lengthy and challenging one for Nebraska's AE program.

In addition, Section 79-1191 provides funds (ending 6/3/2015) to establish four pilot Bridge Programs. The project gives low-income adults foundation skills training in conjunction with post-secondary training, resulting in attainment of a postsecondary education and/or industry recognized credential. Funding was for aid only; no funds were provided for state administration.

Currently only 19% of Nebraska's Adult Education students enroll in post-secondary education/training within a year of receiving their GED® credential; this percentage is unacceptable and must increase in order for adults to earn a sustaining wage to support a family and become tax-paying members of their communities. To assist our Adult Education (AE) programs in the incorporation of the new state initiatives, the State AE Office needs an additional staff member to assist the 15 AE programs that geographically cover the state. Current state staff has not been able to devote the amount of time that is required to assist the local programs as they incorporate a systems change. These changes are necessary in order for the AE program to experience increased performance at the local program level, resulting in an increased number of GED® credential holders moving on to postsecondary education and/or being job ready. And, it is necessary to provide coordination and oversight of the anticipated and increased funding for the Bridge program.

Members of the Nebraska State Board of Education, at a State Board meeting in the fall of 2013, expressed the need that our GED® credential holders must also be college/career ready; and rightfully so. Work must be done in our AE programs to convince staff, students, partner agencies, and the public that receiving a high school credential (in this case, the

GED® diploma) must include the skills necessary to compete and succeed in the workplace and/or at the post-secondary level. Our mindset must change. Additional professional development and training is required for the entire Adult Education community to achieve this goal.

Therefore, funds for a 0.5 FTE professional staff member, an Adult Education Transition Specialist, is requested to both coordinate the Bridge program and incorporate these new initiatives to ensure a bright future, which includes sustainable living wage for adults served by Adult Education.

5. **Research, Analysis, and Justification**

As indicated above, in order to incorporate new and required initiatives, much work needs to be done. General funds currently fund only 1.10 Adult Education professional staff (0.5 FTE to administer Rule 82 activities (see next paragraph); 0.25 FTE of the AE State Director's salary and 0.35 FTE of the AE State Director's salary for GED® Administrator duties. This funding is inadequate to accomplish new and expanding initiatives in a timely fashion and at a level that is deserving of the adults we serve.

Currently, the passage of LB 366 in 2013 (Rule 82) provides for a 0.5 FTE Adult Education professional staff person to carry out the activities of the High School Equivalency, as outlined in the Rule. This request for an additional 0.5 FTE would allow for a full-time staff member to carry out the duties of Rule 82, the Bridge program, and the new Adult Education state initiatives.

There are currently more than 163,000 Nebraska adults, 16 years of age and older, who do not have a high school diploma; this represents more than 9.9% of the state's population. On average, a Nebraska high school graduate earns $5,423 more per year than a high school dropout. Apply that to the 163,000 Nebraskans without a high school diploma, and that adds up to more than $883 million in lost wages. That's $883,000 million a year that isn't being spent or invested by consumers, and $883 million that isn't being taxed. And, basic foundation skills also have an impact on a family's health, safety, and civic involvement. Studies have shown that states with a better-educated workforce generally have higher economic growth and better wages. And, evidence suggests that increasing parents' basic skills can positively affect the educational outcomes of their children.

In the release of the Program for International Assessment of Adult Competencies (PIAAC) in 2013, it was noted that one in six American adults have less than basic literacy skills; this represents roughly 18% of the adult population, or 36 million people. And, nearly one in three have less than basic numeracy (math) skills; this represents roughly 30% of the adult population, or 60 million people.

6. **Impact**
By 2018, 65% of all new jobs will require some form of postsecondary education/training. Time is of the essence. We have much to do in the next 3-4 years to make our Nebraska adults adequately educated to meet these employment needs, by helping our Adult Education students be college and/or career ready. To make this happen, Adult Education needs an additional staff member to assist the 15 Adult Education programs that typically serve 8,500 – 9,500 adult students each program year. Our task is important and it will benefit Nebraska and its citizens in many positive ways in 21st century lives, where learning and skill development/training/re-training must be a lifelong pursuit.

7. **Performance Indicators**
The Adult Education Transition Specialist will:

- In collaboration with state and local AE staff, create a framework for the plan to incorporate college and career readiness and Career Pathways for the Nebraska AE program.
- Work with each local AE program to plan program-wide incorporation of CCR and Career Pathways.
- Work with other groups, agencies, and partners to expand the opportunities for adults to improve foundation skills that will result in college and career readiness.
- Collaborate with local and state AE staff on curriculum development, best practice strategies, and staff training so that CCR and Career Pathways can meet the need for increased foundation skills.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.5 | $54,763 | 0.5 | $54,763 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 158

2. **Program Name** – Education Aid

3. **Issue** – Increased Federal Aid Appropriations

4. **Program Description**
   The Department is responsible for administering Federal education programs such as Child Nutrition Programs, No Child Left Behind, Individuals with Disabilities Education Act, Career and Technical Education, Vocational Rehabilitation, Disability Determination Services, and Adult Education.

5. **Research, Analysis, and Justification**
   Based on Grant Award Notifications from the US Departments of Education and Agriculture, the Department projects a total of $318,462,804 in aid available to distribute to Nebraska subrecipients. This is $19,376,676 more than the current amount $299,086,128 appropriated for fiscal year 2014-15.

6. **Impact**
   Without sufficient appropriations for Federal Aid in Program 158, the Department may not be able to disburse all available funds to Nebraska subrecipients.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 0.0 | $20,000,000 | 0.0 | $20,000,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number –** 158/041

2. **Program Name –** State Aid/Curriculum and Instruction

3. **Issue –** Continue Support for High Ability Learners.

4. **Program Description**
State Statutes 79-1105 – 79-1108.03 provide for services to Gifted Children and Students with High Ability. Legislation in 1998, provided incentive funding from State General Funds to encourage Nebraska Schools to initiate or enhance existing programs for High Ability Learning (HAL). Since that time well over 90% of the schools have taken advantage of this option. Statutorily the funding was to increase every year but that has not happened and, in fact, during the last budget crisis HAL was placed on lottery funds which are set to sunset in 2016. If funding is not replaced programs will be cut, hurting Nebraska's best and brightest students. This will have a long lasting negative impact on our state.

High Ability Learners have unique learning requirements. These students have instructional needs that must be met at a high level, every day-not just Monday, Wednesday and Friday from 10:00am to 11:00 am. For these students, an essential education means a high degree of rigor, in order to keep them engaged.

Learners with high ability come from diverse economic and cultural settings. High ability learner capabilities are evidenced in all races, creeds, national origins, genders, physical abilities, and economic strata. Community understanding and involvement is critical in the education of learners with high ability.

Funding established in 1998 by the Legislature set the dollar amount at $3,000,000 with a salutatory requirement that a 2% increase would be added each year to provide for improved programming and provide on-going high caliber professional development for classroom teachers working with HAL students. If this funding had stayed on track the annual amount would be well over $7,000,000 per year. Instead the 2014 allotment was $2,285,816 far less than originally intended. In addition, after the 2008 economic crisis the HAL grant funding was placed on the lottery funds rather than being funded by secure, on-going state general funds. When the Lottery Funds sunset in 2016 the HAL funding is in danger of disappearing all together.

Adequate HAL funding is essential to meeting the needs of Nebraska's best and brightest students. Many will be leaders in their respective fields as they grow to adulthood. Giving them a positive experience in K-12 education will encourage more of them to stay in Nebraska and have a positive impact on our economy and our society.

The system put in place in 1998; the state providing base and matching funds based on the number of local students identified, and local school districts proving matching funds, has been a good one and should be maintained. Keeping it as a grant to local school districts is also a good idea. The HAL grant is already on the special grant fund list increasing the district's ability to spend money and exceed their spending authority limit by their grant amount.

5. **Research, Analysis, and Justification**

Published Information - Lyndon B. Johnson once said "We believe, that is, you and I, that education is not an expense. We believe it is an investment." Investing in HAL students is essential. Many people believe that HAL students because they are bright will get it on their own and need no special attention. This could not be further from reality. Research provides evidence that HAL students require an affective curriculum and specialized counseling to fully meet their needs yet less than 35% of Nebraska schools recently reported providing this type of service. Adequate funding would allow for quality programming and professional development to fully train the educators working with these students.

This information is provided from the dissertation of Dr. Julie Hehnke and Dr. Wanda Stelk both educators of HAL students in Nebraska.

"Research provides evidence that gifted/talented students require an affective curriculum and specialized counseling to meet social and emotional needs (Clark, 2002; Janos, Marwood, &Robinson, 1985; Moon, 2002; NAGC, 1998; Reiss & Moon, 2002; Robinson, 2002; Silverman, 1993) yet, less than 35% of the school districts reported providing this service to their students. Research dating as far back as the work of Leta Hollingworth in 1939 substantiates the need for meeting the needs of gifted/talented children and adolescents. These students face both social and emotional problems uncommon with other children their age in areas of public opinion towards giftedness, underachievement, and school and family relations (Moon, 2002). Gifted/talented students require earlier academic guidance than their classmates in the areas of college choices, entrance requirements, and vocational awareness (NAGC, 1998; 10 Silverman, 1993).

Only about one-half of the school districts indicated they utilize differentiation of instruction. School districts that reported using some form of differentiation most commonly used compacting (54%), curriculum enrichment (48%), and flexible grouping of students (44%).

According to the research (Chandler, 2001; Colangelo, Assouline, & Gross, 2004; NAGC, 1992; Rogers, 2004), acceleration can take on many forms, but actual subject or grade acceleration is an option for the highly gifted and should be considered only after extensive assessment of the student's needs. Only about one-third of Nebraska school districts reported use of acceleration. As research has noted (Southern & Jones, 2004), districts might hesitate to offer accelerated courses as a result of budget, location, district size, and beliefs about giftedness. Dual enrollment was offered by 39% of the school districts, with almost three fourths of those districts located within 40 miles of an institution of higher learning. Twenty-nine percent of Nebraska school districts offered Advanced Placement classes, and of those districts, 39% were located in non-core areas, rural and remote sections of the state with low total student enrollments.

These services should be a seamless flow from one grade level to the next, yet less than 20% of the school districts reported such a program. Twenty-eight percent of the school districts had identification and program options in place for kindergarten through grade two. Specifically, 19% of the districts had identification procedures and program options beginning at kindergarten, 2% at first grade, and 7% in second grade. Seventy-two percent of the gifted programs began their services at the third grade level or later.

Few districts had specialized staff to work with gifted/talented learners, as only 3% of Nebraska school districts stated their gifted/talented educators possessed certification or a degree in gifted education; and less than 10% of Nebraska school districts provided professional staff development opportunities in this area. Lack of staff development equals lack of educator knowledge, which limits effective participation in many of the tasks related to gifted education, such as being able to nominate students in a reliable and valid manner, designing educational experiences that provide differentiated learning opportunities, and recognizing and being able to meet the social and emotional needs of these students (Hansen & Feldhusen, 1994; NAGC, 1998). Staff development in the area of gifted education is a weak component in gifted programming of Nebraska public school districts. Although the majority of districts stated they had a plan to make staff aware of the characteristics of gifted/talented learners."

Providing for on-going funding at the level intended by the Legislature when the statutes were enacted would lead to better programming, increased numbers of specialized staff, increased knowledge on the part of all educators, and a better all- round experience for students with high ability.

6. **Impact**
   Authorizing legislation sunsets in 2016 – transfer to cash fund will allow support for high ability learners aid to continue. Increased funding will lead to better services for HAL students in Nebraska.

7. **Performance Indicators**
   - Increased number of schools serving high ability students
   - Increased number of students being served by quality high ability learning programming
   - Increased number of professional development opportunities for instructors serving high ability students
   - Continued compliance with HAL requirements through effective administration of the program

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $0 | 0.0 | $6,000,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 158/041

2. **Program Name** – State Aid/Curriculum and Instruction

3. **Issue** – Continued Support for Career Education Grants

4. **Program Description**
   Grant program to assist schools who have completed the reVISION process to provide assistance needed to implement the reVISION Action Grant, detailing improvements to be made in career technical education programs, career guidance and work-based learning. Grant funds are available to school districts for three years following the completion of the reVISION CTE evaluation process.

5. **Research, Analysis, and Justification**
   Available funds have not been adequate to meet the needs of districts applying for assistance to modernize and improve their career technical education programs so they align with local and regional labor market needs and economic priorities.

6. **Impact**
   Authorizing legislation sunsets in 2016 – transfer to cash fund will allow more districts to participate in grant program for improvement of career technical education

7. **Performance Indicators**
   - Number of districts participating in grant program
   - Number of career technical programs aligned to local and regional labor market needs and economic priorities
   - Number of high school graduates who are college and career ready

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $0 | 0.0 | $500,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 025/044 and 158/044

2. **Program Name** – Office of Early Childhood Education

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

4. **Program Description**
   Step Up to Quality is a quality rating and improvement system which was created in 2013 by the passage of LB 507 in 2013. Step Up to Quality is designed to use objective criteria to measure the quality of programs serving children from birth to kindergarten. Goals of Step Up include:

   - Informing parents about program quality
   - Promoting accountability for public funding
   - Improving staff effectiveness through training, education and coaching
   - Strengthening standards, assessment procedures and use of data.

5. **Research, Analysis, and Justification**
   Financial calculations have been based on a Quality Rating and Improvement System (QRIS) Cost Estimation Model (CEM) available from the U.S. Dept. of Health and Human Services Administration for Children and Families. Assumptions based on knowledge of NE and information about of Step Up to Quality was entered. After cost estimations were calculated, the calculations were modified to reflect current 2014-15 appropriations, and other cost saving measures. Nebraska's Step Up to Quality system is jointly administered by the NE Dept. of Education and NE Department of Health and Human Services. This budget issue is for NDE's responsibilities.

6. **Impact**
   Step Up to Quality participation is required for licensed child care centers, dependent upon the level of federal child care subsidy they receive through contractual agreements with the Department of Health and Human Services. In 2015-16 and 2016-17, we anticipate 65 licensed child care programs will be required to participate. This required participation translates to approximately 13,000 young children between the ages of birth to kindergarten entrance age, and their families being served. In 2016-2017, both required programs *and* voluntary programs participating in Step Up to Quality will further expand the projected numbers of young children impacted to nearly 45,000. This is 35% of the total birth cohort

[i.e., 26,000], ages birth through five years, being served in all types of early care and education programs including: public school district early childhood programs, federal Head Start and Early Head Start programs, and licensed child care centers and family child care homes across the state.

7. **Performance Indicators**
Information submitted by participating early childhood program staff will be verified by NDE personnel. Program quality assessments will be conducted in early childhood programs hoping to be rated at a level 3, 4, or 5. The assessments will be conducted by observers and raters who are highly trained. Aggregate data will be kept to judge program improvement, training offered, and data will be used to improve the process, alter the program and refine the criteria to be most reflective of quality practices and improved outcomes for children.

8. **Implementation Plan**
Step Up to Quality will be in its second year at the beginning of the biennium.

- Base levels of staffing will already be in place. A full time staff person for data verification will be needed in 2015/16, and an additional staff person for data verification will be needed in 2016/17.
- A budget of $25,000 per year is included in the supplies line item. These include copies of materials for training participants, resources and other needs.
- The contracting line includes the amounts budgeted for coaching/Technical Assistance for Step Up participants. $400,000 is budgeted for child care centers in 2015/16 and $500,000 in 2016/17. $200,000 is budgeted for coaching for family child care home staff in 2015/16 and $300,000 for 2016/17. This is being supplemented by base appropriations. Contracting for trainers to present training events throughout the state accounts for $400,000 in 2015/16 and $300,000 in 2016/17. The costs for contracting with trained observers using the quality measures are being budgeted at $436,000 per year. This will be supplemented with funding from another budget issue ( Professional Development System)
- Travel projections and equipment projections are based on NDE costing guidelines and they are identified for the two new staff. Current staff travel is included in base appropriation.
- $50,000 in 2015/16 and $100,000 in 16/17 is budgeted for TEACH scholarships. These scholarships allow participants to take college coursework. This amount is supplemented by $100,000 in currently appropriated state funds and more than $400,000 per year in federal funds.
- A public engagement campaign will be necessary to inform parents, communities, and other early education and care providers about Step Up. $250,000 is planned to be used in each year.

- Completion of the programming for the training and trainer parts of the Professional records system is budgeted at $200,000 for 2016 and $100,000 for 2017.
- Raters who will review and verify individual program information is budgeted at $120,000 for each year in the biennium.
- Quality improvement incentives for centers and family child care homes that move up a step in quality are budgeted at $75,000 for 2016 and $90,000 for 2017.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 1.0 | $2,275,985 | 2.0 | $2,429,690 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 158/044 & 025/044

2. **Program Name** - Office of Early Childhood Education

3. **Issue** - Statewide Professional Development and Program Improvement (Early Learning Connection System Support)

4. **Program Description**
   This issue addresses critical needs of the Early Learning Connection (ELC) system including the Early Childhood Training Center (ECTC). The EC professional development system consists of regional ELC Partnerships that cover the state. Each ELC has a full time coordinator who builds partnerships, coordinates training and professional development (PD) activities with partners who contribute time, money or expertise to the effort. The coordinator ensures that federal, state and local priorities are met. The regional ELC Partnerships are anchored by the ECTC, which is part of the Nebraska Dept. of Education. ECTC creates PD curricula, creates and provides train-the -trainer opportunities and maintains an early childhood media center stocked with resources available on free loan to EC providers across the state.

   See Nebraska EC Professional Development System Graphic at end of Issue narrative

5. **Research, Analysis, and Justification**
   In 2013, the Nebraska Legislature created Step Up to Quality. It is a Quality Rating and Improvement System open to all early childhood programs that serve children birth to kindergarten in a center-based setting. Also in 2013, the Nebraska Dept. of Health and Human Services (DHHS) completed revision of licensing standards for child care, community preschool and school age care. Both of these changes require an increased capacity for professional development and program quality assessment resources. Research has shown that gaps in children's language are seen in the toddler years. Early childhood professionals, regardless of the type of program in which they work, need to understand child development and implement effective strategies that help children development and learn to their fullest.

   Historically, the statewide system of early childhood professional development has been almost entirely funded with federal funds. Federal Child Care and Development Funds have been used and supplemented with Federal IDEA Part B and Part C funds. State General funds

for monitoring and technical assistance have been allocated to the Department of Education for use with school district/ESU operated early childhood programs through the Early Childhood Education Grant Program and through Sixpence. Those funds have been used to monitor compliance with NDE Rule 11, to support the Results Matter Child, Program and Family Outcomes System, and/or to assist in meeting Sixpence quality criteria. In 2013, the Step Up to Quality Child Care Act was enacted and with that legislation, an appropriation for the creation and implementation of the Step Up to Quality, Quality Rating and Improvement System. The current professional development system is efficient but is limited in capacity. Increased training requirements for programs licensed by DHHS are crucial to improving quality as is the new Step UP to Quality system. However, meeting the need for additional training, and thoughtful, research-informed professional development requires additional investment so that all programs can support the growth and learning of a diversifying and increasingly challenging population of children. Attached is the most current CCDF quarterly report. It outlines a short synopsis of many- but not all- of the activities of the Nebraska Early Childhood professional development system.

6. **Impact**

As of June 6, 2014, there were 3,686 licensed child care and community preschool programs. Research has shown that high quality early childhood programs contribute to improved child outcomes. National and Nebraska specific research has shown that the majority of child care quality is mediocre or poor. In the 2012-2013 school year, there were 12,970 children served by school districts and ESUs in Nebraska. 168 school districts operated an early childhood program. Additionally 5 ESUs operated early childhood programs for an additional 24 districts. Improved capacity of the early childhood professional development system is crucial to closing the opportunity gap and ensuring all children begin kindergarten able to gain the most out of their formal school years.

7. **Performance Indicators**

Early Learning Connection Grant Coordinators submit quarterly reports of training offered and records of participation at training events. Data is disaggregated by type of early childhood practitioner receiving training. Early Learning Connection partnerships also conduct annual needs assessments to determine the type and the format of training most needed by early childhood education and care providers. Coordinators use information in quarterly reports and the annual needs assessment to plan future training and professional development. Data regarding program quality assessments will be kept.

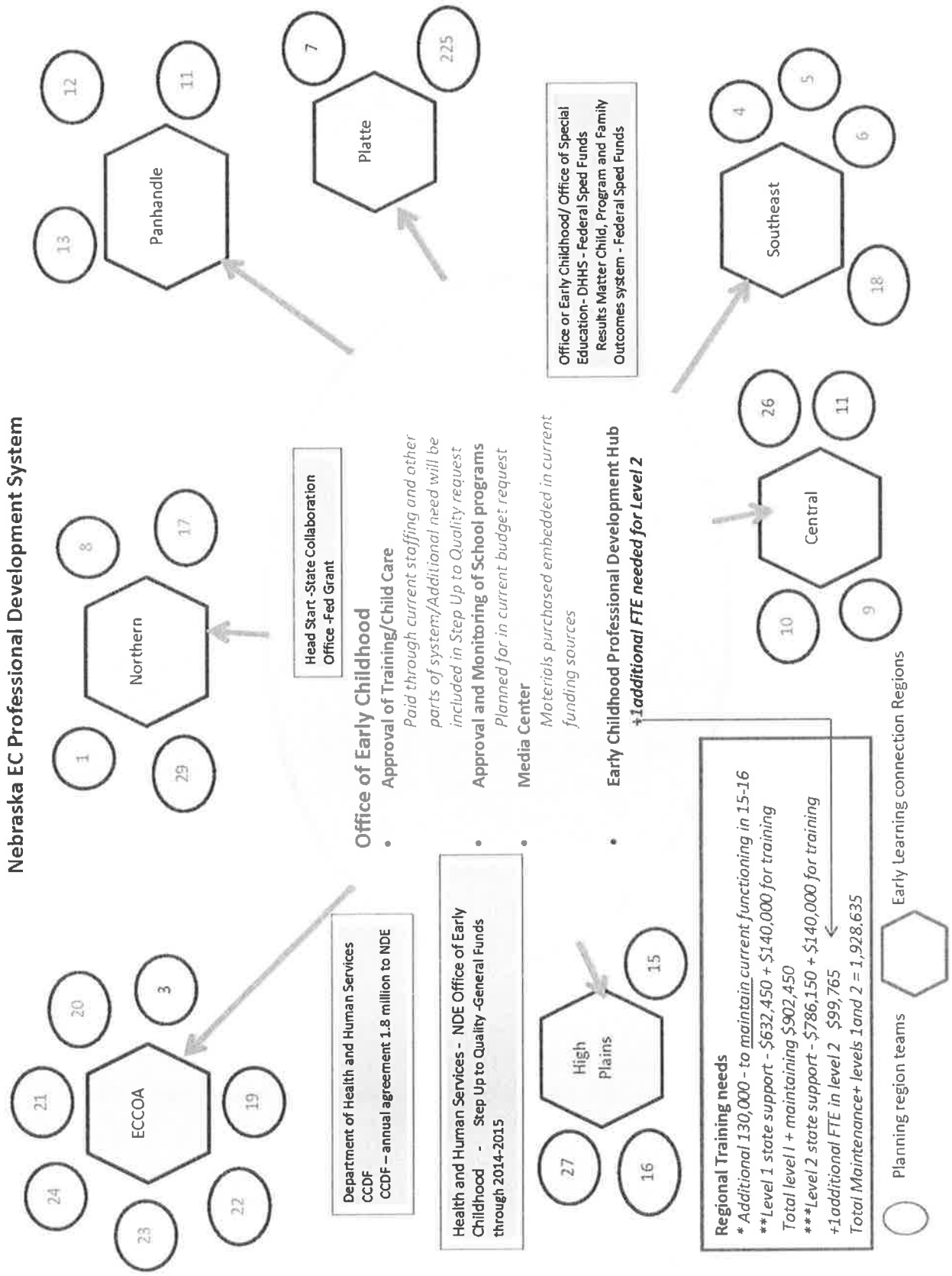
8. **Implementation Plan**

- In 2015/16, an increase of funding above the current grant award will be allocated to the grantee in each of the Early Learning Connection regions to provide additional services in the grantee region. Grantees will be responsible hiring or contracting with

individuals who will achieve and maintain reliability in the program quality assessment tools used in school district early childhood programs and in the Nebraska Step Up to Quality; Quality Rating and Improvement System.

- In 2016/17, additional funding will allow grantees to increase capacity for training coordination, entry and follow up of items in the statewide training calendar, and partnership development among early education and care providers.
- In 2016/17 a staff person will be added to the Early Childhood Training Center to manage the ELC grants and provide technical assistance to the ELC regions.
- In each year, additional funding will be provided to each ELC grant to pay for the provision of additional training events and sustained professional development opportunities for early childhood program staff.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $902,450 | 0.0 | $1,928,365 |


Nebraska EC Professional Development System
Panhandle
12
11
13
Platte
7
225
Northern
8
17
1
29
Office or Early Childhood/ Office of Special Education- DHHS - Federal Sped Funds
Results Matter Child, Program and Family Outcomes system - Federal Sped Funds
Southeast
4
5
6
18
Head Start -State Collaboration Office -Fed Grant
Office of Early Childhood
Approval of Training/Child Care
Paid through current staffing and other parts of system/Additional need will be included in Step Up to Quality request
Approval and Monitoring of School programs
Planned for in current budget request
Media Center
Materials purchased embedded in current funding sources
Early Childhood Professional Development Hub
+1additional FTE needed for Level 2
Central
26
11
10
9
ECCOA
20
3
21
19
24
22
23
Department of Health and Human Services CCDF
CCDF – annual agreement 1.8 million to NDE
Health and Human Services - NDE Office of Early Childhood - Step Up to Quality -General Funds through 2014-2015
High Plains
15
27
16
Regional Training needs
* Additional 130,000 - to maintain current functioning in 15-16
**Level 1 state support - $632,450 + $140,000 for training
Total level 1 + maintaining $902,450
***Level 2 state support - $786,150 + $140,000 for training
+1additional FTE in level 2 $99,765
Total Maintenance+ levels 1and 2 = 1,928,635
Planning region teams
Early Learning connection Regions

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 158/044

2. **Program Name** – Office of Early Childhood Education

3. **Issue** – Continued Support of the Early Childhood Education Grant Program for children ages 3 to 5.

4. **Program Description**
   Early childhood education grant programs provide high quality experiences for preschool aged children. Grants target children with one or more risk factors. First priority is given to children who will be eligible to attend kindergarten in the following year. Programs operate a minimum of 12 hours per week and at least 450 hours per year. Early Childhood grants must match grant funds with other sources of income. Federal funds, local dollars, parent fees, and partner funds can all be used as sources of match. Early childhood classes are taught be certified teachers who hold and early childhood teaching endorsement.

5. **Research, Analysis, and Justification**
   The intent of the Early Childhood Education Grant Program is to help communities move away from categorical programs for *at-risk* four-year-old children. Programs are expected to serve the targeted population within inclusive classrooms of three- and four-year-old children that represent a range of abilities and disabilities and the social, linguistic, and economic diversity of families within the community. Grants are intended to improve equity of access to early childhood education programs.

6. **Impact -**
   In the 2014-15 school year, seventy-one (71) districts will receive an Early Childhood Education Grant to help fund an early childhood program.

7. **Performance Indicators**
   Each early childhood program must meet requirements of NDE Rule 11: Regulations for Early Childhood Education Programs. Each early childhood program operated by a school district or ESU is also required to participate in the NDE Results Matter Child, Program, and Family and Family Outcomes System. Child Outcomes are measured by developmental domain and functional outcome. Program quality is measured by the results of environment rating scales. The scales measure how the classroom environment supports children's physical, cognitive, social-emotional, and language and literacy development. Family

outcomes are measured by the percent of families who indicate through a survey that participation has positively influenced their involvement in the early childhood program and helped improve outcomes for their children.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $0 | 0.0 | $1,950,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 158/044

2. **Program Name** - Office of Early Childhood Education

3. **Issue** – Continued Support of Sixpence Programs.

4. **Program Description**
   Sixpence programs provide high quality programs and services for at-risk infants and toddlers and their families to improve children's growth and development and to improve the likelihood of future success in school and life. The Sixpence program began as the Birth –to-Three Endowment, and was created by 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 Sixpence grants are governed by a 6 member Board of Trustees whose membership is dictated by statute (79-1104). Additional grants were funded in 2013 as a result of the appropriation of General Funds and the designation of $1,000,000 in lottery funds to go to supplement the Endowment Cash fund and General Funds for the 2013-14, 2014-2015, and the 2015-2016 program years.

5. **Research, Analysis, and Justification**
   Evaluation of Sixpence grants found the following:

   - All grantees met or exceeded program quality indicators
   - The vast majority of children met or exceeded expectations in all developmental areas
   - Significant gains were made in:
     - Child vocabulary and social/emotional skills, both of which have been linked to school success
     - Parent-child interaction
     - The longer families participate in a Sixpence program, the more positive their outcomes.

6. **Impact**
   With new funding in 2013, 7 new grants and 5 expansion grants were awarded. On January 1, 2014, 7 more new grants and one more expansion grant were funded, bringing the total Sixpence grantee count to 25: 11 original, 5 of which expanded services, and 14 new grantees. Of the 25 grantees, 17 are Family Engagement (Home Visiting) models, 6 are Center Based, and 2 offer both service types. It is expected that a total of 682 of Nebraska's

youngest and most at-risk children will be served with the inclusion of these expansion grants. As of May 2014, 238 infants and toddlers were being served in Sixpence Center Based programs, and 329 infants and toddlers were being served through Sixpence Family Engagement (Home Visiting) programs.

7. **Performance Indicators**
Program quality is measured by nationally recognized assessments (Infant/Toddler Environment Rating Scale and Toddler Classroom Assessment Scoring System for center-based programs, and Home Visit Rating Scales-A for home visiting programs). Child outcomes are measured by one or more of the following assessments; Teaching Strategies GOLD, McArthur-Bates CDI, Peabody Picture Vocabulary Test -IV, and the Deveraux Early Childhood assessment.

8. **Implementation Plan**
Program activities are monitored by the Endowment Provider (Nebraska Children and Families Foundation) under the direction of the Sixpence (Endowment) Board of Trustees.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $0 | 0.0 | $1,000,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number -** 025/046 and 158/046

2. **Program Name -** Adult Eduction Programs

3. **Issue –** Continued Support of the Excellence to Teaching Act

4. **Program Description -**
Sections 79-8,132 – 79-8,140 and 9-812 R.R.S. authorize Education Innovation funds for the Excellence in Teaching Act, which includes the Attracting Excellence to Teaching Program (AETP) and the Enhancing Excellence in Teaching Program (EETP). The purpose of the AETP is directed at attracting and retaining individuals into teaching through loans during preparation and forgiveness upon meeting teaching requirements. The purposes of the EETP are to provide loans to eligible teachers in certain programs to improve the skills of existing teachers through graduate education programs and forgiveness of those loans upon meeting teaching requirements.

AETP focuses on attracting outstanding students to major in shortage areas in Nebraska's teacher preparation programs. The EETP provides loan forgiveness if the recipient maintains employment as a Nebraska teacher after graduation from an eligible graduate program. Both programs are restricted to awards to individuals in Nebraska teacher preparation programs and forgiveness requires several years of teaching in a Nebraska school to qualify for forgiveness. Awards are limited to $3,000 per individual and approximately 130 AETP and 450 EETP awards are likely with the $1.2 million allocation.
Title 92 N.A.C. Chapter 25 implements the statutory requirements.

5. **Research, Analysis, and Justification**
Current authorization for the Excellence to Teaching Act is through June 30, 2016. The authorization includes loan/scholarship funds and NDE operations. The program is viewed as an effective resource to support the supply of effective teachers for Nebraska schools by providing incentive funding and has provided support to approximately 2,000 individuals since its inception. Even if funds are not authorized for further scholarship/loans after June 30, 2016, there will continue to be a need to manage the exisitng awards which we estimate will be over 1,500 active files.

NDE responsibilities include tracking recipients to assure they meet contract obligations and managing other statutory requirements. It would not be possible for other section staff to

absorb the responsibilities associated with this program--both in terms of time and expertise. The request includes funds for personnel and operations.

The program is managed by the Nebraska Department of Education with significant involvement of the Nebraska educator preparation programs and the Nebraska State Education Association (NSEA).

There are currently over 1,500 active files of individuals who are in various stages of meeting service requirements for forgiveness or who have entered repayment. . With continuing allocation of annual awards, this amount will continue to increase. Tasks include, but are not limited to: annual monitoring to assure that recipients are meeting contract obligations, processing payments upon verification of required documentation, monitoring continuing and qualifying employment, and managing/monitoring loan repayment for those not meeting contract obligations.

In addition to 1.0 FTE, consideration for operating expenses would be necessary.

6. **Impact**
Statutory requirements for continued tracking of recipeints for forgiveness/repayment obligations can not be met without staff consideration. An important resource for supporting individuals seeking to enter the teaching profession and for those seeking to enhance their teaching skills will not be available if a decision is made to redirect Education Innovation funds and general funds are not allocated in place of the Education Innovation funds.

7. **Performance Indicators**
   - 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

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $0 | 1.0 | $1,270,179 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 158/046

2. **Program Name** – Adult Education Programs

3. **Issue** – Continuation and Expansion of the Bridge Program

4. **Program Description**
Bridge programs are educational programs designed to help individuals acquire the foundation skills necessary to succeed in postsecondary training that lead to career path employment in a specific industry. Education beyond the initial employment area is encouraged so students can pursue a career pathway to increased opportunities and economic self-sufficiency. Targeted students include low-income adults in need of increased basic education skills and wrap-around support services while enrolled in postsecondary education programs. Nationwide, Bridge programs have become an essential component of the Adult Education program. Partnerships with such organizations as human services, other government agencies, and workforce development are essential to the success of the Bridge program.

NDE received ten applications for a Bridge pilot program, but monies were available for only four projects. The four grant recipients and the postsecondary diploma or certificate earned in the program include:

- Mid-Plains Community College in North Platte, offering an Information Technology Diploma
- Southeast Community College – Lincoln, in conjunction with the Center for People in Need, offers either a Certificate or Diploma in the Office Professional Program.
- Omaha Opportunities Industrialization Center (OIC), in partnership with Creighton University, offers training resulting in a CNA Certificate.
- Omaha Goodwill Industries, in collaboration with Metropolitan Community College, awards a Customer Service Representative Specialist Diploma.

5. **Research, Analysis, and Justification**
Section 79-1191 authorized a pilot Bridge program, which ends June 30, 2015. The emphasis, since the inception of this program, has been to encourage programs to "bridge" Adult Education students with low skills into training programs in an accelerated manner by

continuing to work with them on basic skills while they are in college classes or technical training.

Many sources have indicated that by 2018, 65% of all new jobs will require some education/training beyond the high school level. Bridge programs can assist in making Nebraskans ready for these jobs of the future and also provide the opportunities for low-income adults to be part of the solution and not be left behind.

This is a new concept to Nebraska as Adult Education has always been separated from credit and certificate programming. Initial reports from the four projects have been very encouraging and participants are gaining the skills and confidence they need to succeed!

Bridge programs continue to grow across the country as the statistics show that they are successful in helping individuals who may otherwise not be able to participate in Adult Education and postsecondary education in an accelerated environment and take away a college certificate or credential.

The Bridge pilot funding is for Aid only; no amount was earmarked for administration of the Bridge program. For FY 2016 and 2017, a portion of the .5 FTE request for an Adult Education Transitions Specialist is for the coordination of the Bridge Program. Administrative staff is needed to monitor, evaluate, and provide technical assistance and professional development opportunities for the Bridge projects and staff.

6. **Impact**

In Section 79-1131, the Nebraska Legislature indicates that: 1) Nebraska faces a skills gap of educated workers to serve key roles in high-demand industries; 2) Nebraska must develop innovative education and training solutions in order to fill these roles and compete in a global economy; and 3) Bridge programs, in which adult learners earn postsecondary educational credentials in an expedited manner, are a proven solution to this problem.

From the beginning, there has been statewide interest in the Bridge program. In order for this to happen, this funding is essential. The Bridge program would not be able to continue and/or expand to meet the need for educated workers expressed in Section 79-1131.

When one looks at the Mission and Vision of the Nebraska Department of Education, one can see the Bridge program is a testimony for ***learning, earning, and living..... for life!***

7. **Performance Indicators**

Section 79-1193 specifies that the Bridge programs collect and provide the Nebraska Department of Education data illustrating the outcomes of the participants, including:

- Participants' education levels, income, and employment status upon entry into the Bridge program;
- The total number of participants beginning the Bridge program, earning college credit, earning industry-recognized postsecondary educational credentials;
- The employment rates of participants in six months, twelve months, and twenty-four months after leaving the Bridge program; and
- The number of participants pursuing additional education in six months, twelve months, and twenty-four months after leaving the Bridge program.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $400,000 | 0.0 | $400,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 158/048

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

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.
   - NE statutory authority: Special Education Act, Neb. Rev. Stat. Sec. 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.

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) and Special Education monitoring processes.

**8. Implementation Plan**

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

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $21,376,796 | 0.0 | $44,891,272 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number –** 158/049

2. **Program Name –** Nutrition Services

3. **Issue –** Increased Funding for State Aid for Breakfast

4. **Program Description**
   Nutrition Services anticipates an increase in the number of schools participating in the School Breakfast Program and in total student participation in the breakfast program. The Community Eligibility Provision which is available to all schools starting in SY 2014-15 requires participating schools to participate in both the school lunch program and the school breakfast program. States that have been involved in the 3-year pilot program for CEP have realized up to a 50% increase in breakfast participation. In addition, Nutrition Services has partnered with the Midwest Dairy Council and Hunger Free Heartland to promote more schools offering Breakfast as well as expanding the number of students who participate in the Breakfast Program. With the increase in the number of Breakfasts served, the State will have an increase in the 5 cent additional reimbursement paid to the SFAs per breakfast.

5. **Research, Analysis, and Justification**
   Nutrition Services estimates there will be 10,686,520 and 11,220,848 breakfasts served in fiscal years 2016 and 2017 respectively. Total reimbursement to school districts at five cents per breakfast will be $534,326 and $561,042 in fiscal years 2016 and 2017 respectively. Current appropriations are $453,008 annually, which results in a projected deficit of $81,318 and $108,034 in fiscal years 2016 and 2017 respectively.

6. **Impact**
   An increase in the number of Breakfasts served will have an increase of 5 cents additional reimbursement the State will need to pay to the SFAs per breakfast served.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 0.0 | $81,318 | 0.0 | $108,034 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number –** 158

2. **Program Name –** Education Aid

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 16 and FY 17 is $994 million and $1.038 billion respectively, which is an increase of $61,200,000 for FY 16 and $105,200,000 billion for FY 17.

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.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $61,200,000 | 0.0 | $105,200,000 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 158

2. **Program Name** – Education Aid

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 16 and $1,037,183 increase for FY17.

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.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| GF | 0.0 | $509,172 | 0.0 | $1,037,183 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number -** 161

2. **Program Name –** Education Innovation

3. **Issue –** Education Innovation Fund Allocations

4. **Program Description**
   Neb. Rev. Stat. Sec 9-812(d) allocates the Education Innovation Fund for fiscal year 2015-16 and increases funding for Distance Education Incentives ($500,000), High Ability Learners ($57,145), Career Education Grants ($9,500), and Early Childhood Education Grants ($100,000); and reduces funding for Excellence to Teaching Act ($400,000) and Bridge Programs ($200,000).

   Neb. Rev. Stat. Sec 9-812(e) terminates the Education Innovation fund on June 30, 2016.

5. **Research, Analysis, and Justification**
   This budget issue adjusts Education Innovation Program funding to agree to Neb. Rev. Stat. Sec 9-812.

6. **Impact**
   This budget issue adjusts Education Innovation Program funding to agree to Neb. Rev. Stat. Sec 9-812.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **CASH** | 0.0 | $66,645 | (1.4) | ($10,534,800) |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** - 351

2. **Program Name** – Vocational Rehabilitation

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

4. **Program Description**
   Vocational Rehabilitation 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.

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

   Vocational Rehabilitation 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.

5. **Research, Analysis, and Justification**
   Federal Vocational Rehabilitation funds are expected to increase by 2.5% each year for FY 2016 and FY 2017. 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 FY 2016 and another 2.5% increase in FY 2017 to meet our projected matching requirements. The additional federal funds will increase both operations and aid in FY16 and FY17. Not matching available federal funds over this period of time is projected to result in a loss of $1,327,393 in Federal funds.

   Nebraskans with disabilities who are returned to employment by Vocational Rehabilitation pay taxes on their earnings. These taxes return the full cost of the Vocational Rehabilitation

program in approximately 42 months. In the long term, the return on investment for the Vocational Rehabilitation 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**
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 $1,327,393 in Federal funds. As the cost of case services continues to increase, the only other option is to reduce the number of staff. If staff is reduced, the direct services provided to consumers through trained VR staff would decrease, making the waiting list even larger.

7. **Performance Indicators**
   - The number of individuals with disabilities served.
   - The number of individuals with disabilities rehabilitated into employment earning at least minimum wage.
   - The percentage of disabled persons served who are classified as severely disabled.
   - The number of students age 14-18 served in transition programs in Nebraska schools.

8. **Implementation Plan**
Timeline for expending funds is October 1, 2014, to September 30, 2016.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **TOTAL** | 0.0 | $649,755 | 0.0 | $1,315,754 |
| **GF** | 0.0 | $118,918 | 0.0 | $240,809 |
| **FF** | 0.0 | $530,837 | 0.0 | $1,074,945 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number -** 351

2. **Program Name –** Vocational Rehabilitation

3. **Issue –** Increased Cash Authority

4. **Program Description**
   Vocational Rehabilitation staff directly provides vocational counseling and guidance, vocational evaluation, independent living, and job placement services. Vocational Rehabilitation also works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities

   Vocational Rehabilitation 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.

5. **Research, Analysis, and Justification**
   Vocational Rehabilitation's (VR) cash appropriation is currently $249,777. In 2015-2016 and 2016-2017 VR anticipates a 2.5% increase in Federal funding each FY, which will require a 2.5% increase in General Fund appropriation each FY to meet the matching requirement. Cash balances, which can also be used for match, are often needed to match reallotment dollars that become available when states turn back federal funds that cannot be matched. In an effort to claim additional reallotment dollars if they become available, VR is requesting an increase in spending authority for the cash appropriation to $500,000.

6. **Impact**
   The increase in cash spending authority of $250,223 would match an additional $923,322.87 in federal reallotment funds should they become available. The additional $1,173,545.87 in state/federal funds would be used to assist individuals with disabilities return to work.

7. **Performance Indicators**
   Additional federal funds matched in the re-allocation process.

**8. Implementation Plan**

Timeline for using cash to match additional federal funds would occur in the SFY 2015-2017 budget years.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **CASH** | 0.0 | $250,223 | 0.0 | $250,223 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** - 351

2. **Program Name** – Vocational Rehabilitation

3. **Issue** – Elimination of General Appropriation Earmark for Aid

4. **Program Description**
   Vocational Rehabilitation 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.

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

   Vocational Rehabilitation 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.

5. **Research, Analysis, and Justification**
   A specific amount of the Vocational Rehabilitation (VR) General Appropriation is earmarked for Basic Aid. In order to meet the earmark, VR must spend general funds on aid and federal carryover funds on operations. The spending of federal carryover funds on operations results in additional indirect costs for the previous grant year. In years where VR is in an overmatch situation (has already matched all of the federal funds available), the state share of these additional indirect costs adds to the overmatch, thus increasing the Maintenance of Effort (MOE).

   Eliminating the general appropriation earmark for aid would allow VR the flexibility to use the federal carryover funds for aid, rather than for operations, if needed. This would eliminate the additional state share of indirect cost and allow VR to keep the MOE as low as

possible. The total amount spent on aid would remain the same; it would just provide the flexibility to spend it from either federal funds or general funds.

6. **Impact**
VR had already fully matched their FY13 federal grant. Due to the earmark, VR had to spend general funds for case services, which required the federal FY13 carryover funds to be spent on operations. The result was an additional $35,000 in state share of indirect cost charged the FY13 grant, thus increasing the MOE.

7. **Performance Indicators**
Flexibility to keep the MOE level.

8. **Implementation Plan**
Timeline for the elimination of the earmark would be the SFY 2015-2017 budget appropriation.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **TOTAL** | 0.0 | $0 | 0.0 | $0 |
| **GF** | 0.0 | ($2,101,250) | 0.0 | ($2,101,250) |
| **FF** | 0.0 | $2,101,250 | 0.0 | $2,101,250 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 401

2. **Program Name** – Services for Children who are Deaf or Hard of Hearing

3. **Issue** – Increase Funding for Regional Program Contracts and Iowa School for Deaf Residential Costs

4. **Program Description** –
   Continue implementation of approved (Dec. 2004) plan for "Statewide Educational Programs and Support Services for Children who are Deaf or Hard of Hearing".

5. **Research, Analysis, and Justification**
   - The approved State Plan for Children who are Deaf or Hard of Hearing is carried out through contracts with four regional programs, ESU #9, and an Agreement with Iowa School for the Deaf (ISD).
   - 5% increase: increasing program costs.

6. **Impact**
   - Contracts support implementation of the Statewide Regional Network for Children who are Deaf or Hard of Hearing; without contracts NDE would need to pursue other alternatives.
   - Contract with ESU #9 provides oversight of implementation of all components of State Plan for Deaf or Hard of Hearing.
   - Agreement with ISD provides services to NE students requiring a residential alternative and allows NE to meet federal requirement for maintaining a "continuum of service options" (most restrictive to least restrictive setting) for this disability category.
   - Districts contracting for education program at ISD pay tuition for students while NDE pays residential costs.
   - NE statutory authority: Neb. Rev. Stat. 79-1148 thru 79-1151.
   - Funds appropriated for this program are now included in the calculation for state maintenance of financial support for IDEA.
   - Costs for Regional Network supplemental services to districts serving children who are deaf or hard of hearing and costs at ISD have increased; appropriation has been level funded for multiple years.

**7. Performance Indicators**

Annual narrative and fiscal reports prepared by Regional Programs and ESU #9; report of NE students participating/completing program at ISD.

**8. Implementation Plan**

5% annual increase in amount of Regional Network contracts, ESU #9 contract, a portion of ISD residential costs, and other associated costs.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $98,581 | 0.0 | $202,091 |

# DEPARTMENT OF EDUCATION
# BUDGET ISSUE NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number** – 402

2. **Program Name** – Services for Children who are Blind or Visually Impaired

3. **Issue** –Increase Funding for NCECBVI Contract

4. **Program Description –**
   Continue implementation of approved (Sept. 2004) "Planning Team Recommendations for Statewide Services for Education of Children who are Blind or Visually Impaired."

5. **Research, Analysis, and Justification**
   - The approved State Plan for Blind or Visually Impaired Children is carried out through a contract with ESU #4 to operate the NCECBVI (Center-based program and outreach services to students being served locally by school districts)
   - 5% increase: increasing program costs

6. **Impact**
   - ESU #4 is 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 resulting in higher costs.
   - NE statutory authority: Neb. Rev. Stat. 79-11, 109 & 79-11, 110
   - Funds appropriated for this program are now included in the calculation for state maintenance of financial support for IDEA.
   - Contracting for NCECBVI option allows NE to meet federal requirements for maintaining a "continuum of service options" (most restrictive to least restrictive setting) for this disability category.
   - Increased costs for NCECBVI services not absorbed through the Program 402 appropriation will result in increased costs to districts contracting with NCECBVI.

7. **Performance Indicators**
   Annual narrative and fiscal report prepared by ESU #4.

**8. Implementation Plan**

5% annual increase in amount of contract with ESU #4 to operate NCECBVI and other associated costs.

| | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|
| **GF** | 0.0 | $97,386 | 0.0 | $199,642 |

**NEBRASKA DEPARTMENT OF EDUCATION**
**PROGRAM NARRATIVES AND BUDGETS**
**FY 2016-17 BIENNIAL BUDGET REQUEST**

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BUDGET: 2015-2017
PROGRAM: 0
BUDGET S/P: 0
NOTES: AGENCY SUMMARY

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,539,632,495 | 100.0% | $1,665,025,403 | 8.1% | 100.0% | $1,737,479,208 | 4.4% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $1,177,027,886 | 76.4% | $1,281,490,887 | 8.9% | 77.0% | $1,364,002,029 | 6.4% | 78.5% |
| Aid | $1,156,384,882 | 98.2% | $1,238,878,368 | 7.1% | 96.7% | $1,318,588,721 | 6.4% | 96.7% |
| Operations | $20,643,004 | 1.8% | $42,612,519 | 106.4% | 3.3% | $45,413,308 | 6.6% | 3.3% |
| Cash Fund | $15,653,571 | 1.0% | $15,970,439 | 2.0% | 1.0% | $5,368,994 | -66.4% | 0.3% |
| Aid | $13,511,754 | 86.3% | $13,578,399 | 0.5% | 85.0% | $3,240,938 | -76.1% | 60.4% |
| Operations | $2,141,817 | 13.7% | $2,392,040 | 11.7% | 15.0% | $2,128,056 | -11.0% | 39.6% |
| Federal Fund | $346,746,310 | 22.5% | $367,359,349 | 5.9% | 22.1% | $367,903,457 | 0.1% | 21.2% |
| Aid | $299,086,128 | 86.3% | $321,187,378 | 7.4% | 87.4% | $321,187,378 | 0.0% | 87.3% |
| Operations | $47,660,182 | 13.7% | $46,171,971 | -3.1% | 12.6% | $46,716,079 | 1.2% | 12.7% |
| Revolving Fund | | | | | | | | |
| Operations | $204,728 | 0.0% | $204,728 | 0.0% | 0.0% | $204,728 | 0.0% | 0.0% |
| GENERAL OBJECTS OF EXPENDITURE | | | | | | | | |
| Aid | $1,468,982,764 | 95.4% | $1,573,644,145 | 7.1% | 94.5% | $1,643,017,037 | 4.4% | 94.6% |
| General Fund | $1,156,384,882 | 78.7% | $1,238,878,368 | 7.1% | 78.7% | $1,318,588,721 | 6.4% | 80.3% |
| Cash Fund | $13,511,754 | 0.9% | $13,578,399 | 0.5% | 0.9% | $3,240,938 | -76.1% | 0.2% |
| Federal Fund | $299,086,128 | 20.4% | $321,187,378 | 7.4% | 20.4% | $321,187,378 | 0.0% | 19.5% |
| Operations | $70,649,731 | 4.6% | $91,381,258 | 29.3% | 5.5% | $94,462,171 | 3.4% | 5.4% |
| General Fund | $20,643,004 | 29.2% | $42,612,519 | 106.4% | 46.6% | $45,413,308 | 6.6% | 48.1% |
| Cash Fund | $2,141,817 | 3.0% | $2,392,040 | 11.7% | 2.6% | $2,128,056 | -11.0% | 2.3% |
| Federal Fund | $47,660,182 | 67.5% | $46,171,971 | -3.1% | 50.5% | $46,716,079 | 1.2% | 49.5% |
| 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 | $37,730,405 | 53.5% | $40,859,808 | 8.3% | 44.7% | $41,069,881 | 0.5% | 43.5% |
| Operations 520000-550000 | $31,255,831 | 44.2% | $48,479,910 | 55.1% | 53.1% | $51,594,951 | 6.4% | 54.6% |
| Travel 570000 | $1,635,697 | 2.3% | $1,737,072 | 6.2% | 1.9% | $1,754,981 | 1.0% | 1.9% |
| Equipment 580000 | $27,798 | 0.0% | $304,468 | 995.3% | 0.3% | $42,358 | -86.1% | 0.0% |
| TOTAL | $70,649,731 | 100.0% | $91,381,258 | 29.3% | 100.0% | $94,462,171 | 3.3% | 100.0% |
| FTE's | 553.19 | | 590.19 | | | 592.79 | | |

BUDGET: 2015-2017
PROGRAM:
BUDGET S/P:
ACCOUNTING S/P:
NOTES: AGENCY SUMMARY

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $27,678,016 | 73.4% | $29,781,639 | 7.6% | 72.9% | $29,908,639 | 0.4% | 72.8% |
| 511200 TEMPORARY SALARIES | $0 | $200,000 | 0.5% | $200,000 | 0.0% | 0.5% | $200,000 | 0.0% | 0.5% |
| 511300 OVERTIME PAYMENTS | $0 | $280,568 | 0.7% | $280,568 | 0.0% | 0.7% | $280,568 | 0.0% | 0.7% |
| 511900 SUPPLEMENTAL PAY | $0 | $7,600 | 0.0% | $7,600 | 0.0% | 0.0% | $7,600 | 0.0% | 0.0% |
| SUB-TOTAL SALARIES | $0 | $28,166,184 | 74.7% | $30,269,807 | 7.5% | 74.1% | $30,396,807 | 0.4% | 74.0% |
| 515100 RETIREMENT PLANS EXP | $0 | $2,146,445 | 5.7% | $2,303,969 | 7.3% | 5.6% | $2,313,491 | 0.4% | 5.6% |
| 515200 OASDI EXPENSE | $0 | $2,025,324 | 5.4% | $2,172,550 | 7.3% | 5.3% | $2,182,016 | 0.4% | 5.3% |
| 515400 LIFE INSURANCE EXP | $0 | $6,627 | 0.0% | $7,087 | 6.9% | 0.0% | $7,140 | 0.7% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $5,100,403 | 13.5% | $5,799,551 | 13.7% | 14.2% | $5,862,458 | 1.1% | 14.3% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $6,687 | 0.0% | $7,136 | 6.7% | 0.0% | $7,173 | 0.5% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $278,735 | 0.7% | $299,708 | 7.5% | 33.1% | $300,796 | 0.4% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $9,564,221 | 25.3% | $10,590,001 | 10.7% | 25.9% | $10,673,074 | 0.8% | 26.0% |
| FTE's | | 553.19 | | 590.19 | | | 592.79 | | |
| 510000 TOTAL PERSONAL SERVICES | $0 | $37,730,405 | 53.4% | $40,859,808 | 8.3% | 44.7% | $41,069,881 | 0.5% | 43.5% |
| 510000 SOURCES OF FUNDING | | | | | | | | | |
| GENERAL FUND | $0 | $10,477,181 | 27.8% | $13,524,382 | 29.1% | 33.1% | $13,828,314 | 2.2% | 33.7% |
| CASH FUND | $0 | $615,950 | 1.6% | $615,950 | 0.0% | 1.5% | $522,091 | -15.2% | 1.3% |
| FEDERAL FUND | $0 | $26,637,274 | 70.6% | $26,719,476 | 0.3% | 65.4% | $26,719,476 | 0.0% | 65.1% |
| REVOLVING FUND | $0 | | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $301,320 | 1.0% | $302,340 | 0.3% | 0.6% | $303,040 | 0.2% | 0.6% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $697,856 | 2.2% | $725,138 | 3.9% | 1.5% | $730,420 | 0.7% | 1.4% |
| 521400 DATA PROCESSING EXPENSE | $0 | $318,852 | 1.0% | $344,552 | 8.1% | 0.7% | $345,627 | 0.3% | 0.7% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $447,473 | 1.4% | $458,673 | 2.5% | 0.9% | $460,073 | 0.3% | 0.9% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $328,323 | 1.1% | $328,523 | 0.1% | 0.7% | $329,523 | 0.3% | 0.6% |
| 522200 CONF. REGISTRATION FEES | $0 | $172,132 | 0.6% | $175,282 | 1.8% | 0.4% | $177,032 | 1.0% | 0.3% |
| 523100 UTILITIES EXPENSE | $0 | $52,576 | 0.2% | $52,576 | 0.0% | 0.1% | $52,576 | 0.0% | 0.1% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $2,178,986 | 7.0% | $2,237,139 | 2.7% | 4.6% | $2,242,533 | 0.2% | 4.3% |
| 525500 RENT EXPENSE-OTHER | $0 | $25,025 | 0.1% | $25,025 | 0.0% | 0.1% | $25,025 | 0.0% | 0.0% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $62,980 | 0.2% | $67,105 | 6.5% | 0.1% | $67,480 | 0.6% | 0.1% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $555,584 | 1.8% | $599,884 | 8.0% | 1.2% | $600,409 | 0.1% | 1.2% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $211,309 | 0.7% | $219,159 | 3.7% | 0.5% | $219,709 | 0.3% | 0.4% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $2,655,840 | 8.5% | $4,686,840 | 76.5% | 9.7% | $4,686,840 | 0.0% | 9.1% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $20,463,225 | 65.5% | $34,559,446 | 68.9% | 71.3% | $36,969,435 | 7.0% | 71.7% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $327,927 | 1.0% | $333,552 | 1.7% | 0.7% | $354,279 | 6.2% | 0.7% |
| 559100 OTHER OPERATING EXPENSES | $1,822,926 | $2,456,423 | 7.9% | $3,364,676 | 37.0% | 6.9% | $4,030,950 | 19.8% | 7.8% |
| 520000 TOTAL OPERATING EXPENSES | $1,822,926 | $31,255,831 | 44.2% | $48,479,910 | 55.1% | 53.1% | $51,594,951 | 6.4% | 54.6% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $1,635,697 | 100.0% | $1,737,072 | 6.2% | 100.0% | $1,754,981 | 1.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $1,635,697 | 2.3% | $1,737,072 | 6.2% | 1.9% | $1,754,981 | 1.0% | 1.9% |
| 583000 FURNITURE/OFFICE EQUIPMNT | $0 | $22,345 | 80.4% | $181,145 | 710.7% | 59.5% | $34,145 | -81.2% | 80.6% |
| 583300 COMPUTER HARDWARE | $0 | $5,453 | 19.6% | $123,323 | 2161.6% | 40.5% | $8,213 | -93.3% | 19.4% |
| 580000 TOTAL CAPITAL OUTLAY | $0 | $27,798 | 0.0% | $304,468 | 995.3% | 0.3% | $42,358 | -86.1% | 0.0% |
| TOTAL 520000-580000 | $1,822,926 | $32,919,326 | 46.6% | $50,521,450 | 53.5% | 55.3% | $53,392,290 | 5.7% | 56.5% |
| 520000 -580000 SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $10,165,823 | 30.9% | $29,088,137 | 186.1% | 57.6% | $31,584,994 | 8.6% | 59.2% |
| CASH FUND | $0 | $1,525,867 | 4.6% | $1,776,090 | 16.4% | 3.5% | $1,605,965 | -9.6% | 3.0% |
| FEDERAL FUND | $1,822,926 | $21,022,908 | 63.9% | $19,452,495 | -7.5% | 38.5% | $19,996,603 | 2.8% | 37.5% |
| REVOLVING FUND | $0 | $204,728 | 0.6% | $204,728 | 0.0% | 0.4% | $204,728 | 0.0% | 0.4% |
| | OK | OK | | OK | | | OK | | |
| TOTAL 510000-580000 | $1,822,926 | $70,649,731 | 4.6% | $91,381,258 | 29.3% | 5.5% | $94,462,171 | 3.4% | 5.4% |
| OPER SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $20,643,004 | 29.2% | $42,612,519 | 106.4% | 46.6% | $45,413,308 | 6.6% | 48.1% |
| CASH FUND | $0 | $2,141,817 | 3.0% | $2,392,040 | 11.7% | 2.6% | $2,128,056 | -11.0% | 2.3% |
| FEDERAL FUND | $1,822,926 | $47,660,182 | 67.5% | $46,171,971 | -3.1% | 50.5% | $46,716,079 | 1.2% | 49.5% |
| 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 | $1,457,043,586 | 99.2% | $1,562,104,967 | 7.2% | 99.3% | $1,632,677,859 | 4.5% | 99.4% |
| 592100 ASSIST TO/FOR INDIVIDUALS | $2,597,137 | $11,939,178 | 0.8% | $11,539,178 | -3.4% | 0.7% | $10,339,178 | -10.4% | 0.6% |
| 590000 TOTAL AID | $2,597,137 | $1,468,982,764 | 95.4% | $1,573,644,145 | 7.1% | 94.5% | $1,643,017,037 | 4.4% | 94.6% |
| AID SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $197,676 | $1,156,384,882 | 78.7% | $1,238,878,368 | 7.1% | 78.7% | $1,318,588,721 | 6.4% | 80.3% |
| CASH FUND | $71,006 | $13,511,754 | 0.9% | $13,578,399 | 0.5% | 0.9% | $3,240,938 | -76.1% | 0.2% |
| FEDERAL FUND | $2,328,455 | $299,086,128 | 20.4% | $321,187,378 | 7.4% | 20.4% | $321,187,378 | 0.0% | 19.5% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $4,420,063 | $1,539,632,495 | | $1,665,025,403 | 8.1% | | $1,737,479,208 | 4.4% | |
| TOTAL SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $197,676 | $1,177,027,886 | 76.4% | $1,281,490,887 | 8.9% | 77.0% | $1,364,002,029 | 6.4% | 78.5% |
| CASH FUND | $71,006 | $15,653,571 | 1.0% | $15,970,439 | 2.0% | 1.0% | $5,368,994 | -66.4% | 0.3% |
| FEDERAL FUND | $4,151,381 | $346,746,310 | 22.5% | $367,359,349 | 5.9% | 22.1% | $367,903,457 | 0.1% | 21.2% |
| REVOLVING FUND | $0 | $204,728 | 0.0% | $204,728 | 0.0% | 0.0% | $204,728 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# DEPARTMENT OF EDUCATION
# AGENCY BUDGET NARRATIVE
# FY2016-17 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 Chapter 84 (U.S. Department of Education), Chapter 10 (U.S. Department of Agriculture), Chapter 93 (U.S. Department of Health and Human Services), Chapter 96 (Social Security Administration), and other Chapters for Federal programs from other agencies.

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

   Nebraska's well-being is best served by providing a quality education for all students. The State Board of Education's policies and the Department of Education's leadership shall enable all Nebraska schools to demonstrate: Rigorous curriculum guided by standards and expectations for all students; Accountability for what it taught and what students learn; Safe, orderly, and drug free environments for learning; and Competent and caring educators in every classroom.

3. **Mission -**
   Neb. Rev. Stat. Sec. 79-701. Legislature hereby finds and declares that the mission of the State of Nebraska, through its public school system, is to:

   (1) Offer each individual the opportunity to develop competence in the basic skills of communications, computations, and knowledge of basic facts concerning the environment, history, and society;
   (2) Offer each individual the opportunity to develop higher order thinking and problem-solving skills by means of adequate preparation in mathematics, science, social sciences, and foreign languages and by means of appropriate and progressive use of technology;
   (3) Instill in each individual the ability and desire to continue learning throughout his or her life;
   (4) Encourage knowledge and understanding of political society and democracy in order to foster active participation;
   (5) Encourage the creative potential of each individual through exposure to the fine arts and humanities;

(6) Encourage a basic understanding of and aid the development of good health habits; and
(7) Offer each individual the opportunity for career exploration and awareness.

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

4. **Principles/Values -**
We value Honesty, Integrity, Trust, Quality Programs and Services, Visionary and Participatory Leadership, Positive Can-do Attitude, Accountability for Results, Respect for Individuals and Individual Differences, Equity of Opportunities and Outcomes, Excellence Through Continuous Improvement, Well Qualified and Competent Staff.

5. **Goals –**

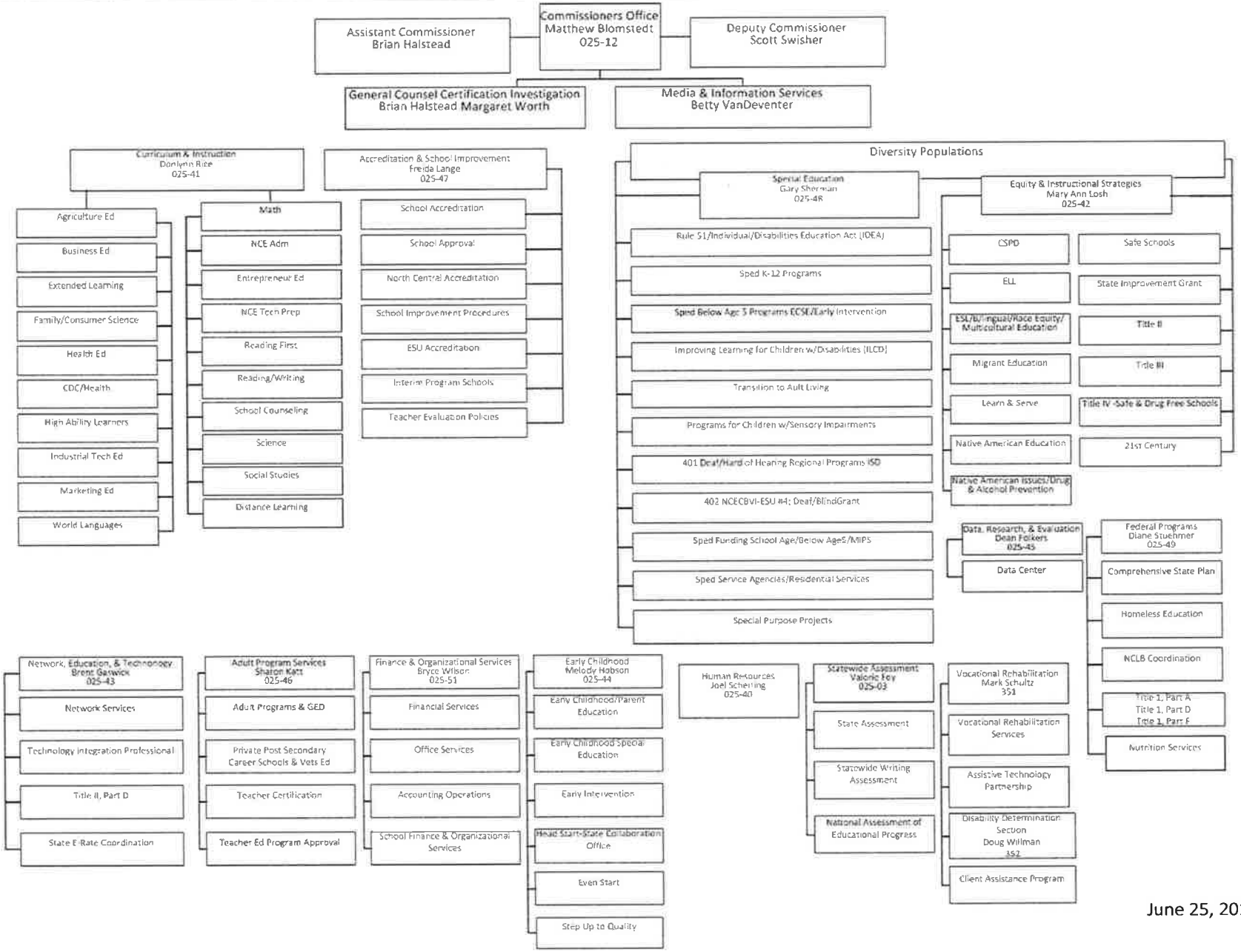
1. Improve Achievement Outcomes for All Students
   1.1. Develop and effective longitudinal data system
   1.2. Implement teacher/principal performance frameworks and develop an evaluation model
   1.3. Eliminate the academic achievement gaps where they exist
   1.4. Attain a high school graduation rate of 90% or higher using four-year cohort method in each Nebraska public high school
   1.5. Explore adapting a high level NeSA exit exam as a college-readiness exam
   1.6. Expand quality early education opportunities so that all Nebraska children have access to quality public schools
2. Improve and Support State and Local Accountability
   2.1. Establish and begin implementing an accountability system regarding the performance of public schools and districts
   2.2. Develop funding sources to support the compilation of usable data
   2.3. Develop and implement a fully actualized data analysis system to guide decisions on the state, district, and classroom levels (data dashboard)
   2.4. Provide models and technical assistance to support district improvement efforts
3. Improve Communication and Collaboration with Policy Partners
   3.1. Develop and implement a fully actualized data analysis and report system to guide decisions on all levels
   3.2. Improve the working relationship and communication exchange between the NDE, Governor, legislature, post-secondary institutions, Federal-level leaders, and local districts

3.3. Jointly establish a centralized virtual school with partners throughout the state to provide accessible and affordable education for students and educators

## 6. 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.

# NEBRASKA DEPARTMENT OF EDUCATION




June 25, 2014

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 0
NOTES: EDUCATION, ADMINISTRATION, AND SUPPORT

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $38,375,791 | 100.0% | $58,011,373 | 51.2% | 100.0% | $60,484,505 | 4.3% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $14,068,200 | 36.7% | $33,621,580 | 139.0% | 58.0% | $36,094,712 | 7.4% | 59.7% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $14,068,200 | 100.0% | $33,621,580 | 139.0% | 100.0% | $36,094,712 | 7.4% | 100.0% |
| Cash Fund | $1,496,838 | 3.9% | $1,496,838 | 0.0% | 2.6% | $1,496,838 | 0.0% | 2.5% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,496,838 | 100.0% | $1,496,838 | 0.0% | 100.0% | $1,496,838 | 0.0% | 100.0% |
| Federal Fund | $22,606,025 | 58.9% | $22,688,227 | 0.4% | 39.1% | $22,688,227 | 0.0% | 37.5% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $22,606,025 | 100.0% | $22,688,227 | 0.4% | 100.0% | $22,688,227 | 0.0% | 100.0% |
| Revolving Fund | | | | | | | | |
| Operations | $204,728 | 0.5% | $204,728 | 0.0% | 0.4% | $204,728 | 0.0% | 0.3% |
| 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 | $38,375,791 | 100.0% | $58,011,373 | 51.2% | 100.0% | $60,484,505 | 4.3% | 100.0% |
| General Fund | $14,068,200 | 36.7% | $33,621,580 | 139.0% | 58.0% | $36,094,712 | 7.4% | 59.7% |
| Cash Fund | $1,496,838 | 3.9% | $1,496,838 | 0.0% | 2.6% | $1,496,838 | 0.0% | 2.5% |
| Federal Fund | $22,606,025 | 58.9% | $22,688,227 | 0.4% | 39.1% | $22,688,227 | 0.0% | 37.5% |
| Revolving Fund | $204,728 | 0.5% | $204,728 | 0.0% | 0.4% | $204,728 | 0.0% | 0.3% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $18,079,498 | 47.1% | $21,208,901 | 17.3% | 36.5% | $21,512,833 | 1.4% | 35.6% |
| Operations 520000-550000 | $19,073,958 | 49.7% | $35,202,092 | 84.6% | 60.7% | $37,615,418 | 6.9% | 62.2% |
| Travel 570000 | $1,212,435 | 3.2% | $1,313,810 | 8.4% | 2.3% | $1,331,794 | 1.4% | 2.2% |
| Equipment 580000 | $9,900 | 0.0% | $286,570 | 2794.6% | 0.5% | $24,460 | -91.5% | 0.0% |
| TOTAL | $38,375,791 | 100.0% | $58,011,373 | 51.2% | 100.0% | $60,484,505 | 4.1% | 100.0% |
| FTE's | 239.99 | | 276.99 | | | 280.99 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P:
ACCOUNTING S/P:
NOTES: EDUCATION, ADMINISTRATION, AND SUPPORT

09/03/14
9:51 AM

| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $13,586,071 | 75.1% | $15,689,694 | 15.5% | 74.0% | $15,882,361 | 1.2% | 73.8% |
| 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 | $7,600 | 0.0% | $7,600 | 0.0% | 0.0% | $7,600 | 0.0% | 0.0% |
| SUB-TOTAL SALARIES | $0 | $13,593,671 | 75.2% | $15,697,294 | 15.5% | 74.0% | $15,889,961 | 1.2% | 73.9% |
| 515100 RETIREMENT PLANS EXP | $0 | $1,070,344 | 5.9% | $1,227,868 | 14.7% | 5.8% | $1,242,307 | 1.2% | 5.8% |
| 515200 OASDI EXPENSE | $0 | $986,700 | 5.5% | $1,133,926 | 14.9% | 5.3% | $1,148,051 | 1.2% | 5.3% |
| 515400 LIFE INSURANCE EXP | $0 | $2,881 | 0.0% | $3,341 | 16.0% | 0.0% | $3,411 | 2.1% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $2,287,167 | 12.7% | $2,986,315 | 30.6% | 14.1% | $3,067,147 | 2.7% | 14.3% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $2,941 | 0.0% | $3,390 | 15.3% | 0.0% | $3,444 | 1.6% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $135,794 | 0.8% | $156,767 | 15.4% | 51.3% | $158,512 | 1.1% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $4,485,827 | 24.8% | $5,511,607 | 22.9% | 26.0% | $5,622,872 | 2.0% | 26.1% |
| FTE's | | 239.99 | | 276.99 | | | 280.99 | | |
| 510000 TOTAL PERSONAL SERVICES | $0 | $18,079,498 | 47.1% | $21,208,901 | 17.3% | 36.6% | $21,512,833 | 1.4% | 35.6% |
| 510000 SOURCES OF FUNDING | | | | | | | | | |
| GENERAL FUND | $0 | $7,830,557 | 43.3% | $10,877,758 | 38.9% | 51.3% | $11,181,690 | 2.8% | 52.0% |
| CASH FUND | $0 | $428,958 | 2.4% | $428,958 | 0.0% | 2.0% | $428,958 | 0.0% | 2.0% |
| FEDERAL FUND | $0 | $9,819,983 | 54.3% | $9,902,185 | 0.8% | 46.7% | $9,902,185 | 0.0% | 46.0% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| OK | | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $93,075 | 0.5% | $94,095 | 1.1% | 0.3% | $97,045 | 3.1% | 0.3% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $244,921 | 1.3% | $272,203 | 11.1% | 0.8% | $278,485 | 2.3% | 0.7% |
| 521400 DATA PROCESSING EXPENSE | $0 | $278,385 | 1.5% | $304,085 | 9.2% | 0.9% | $307,685 | 1.2% | 0.8% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $245,172 | 1.3% | $256,372 | 4.6% | 0.7% | $259,022 | 1.0% | 0.7% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $304,915 | 1.6% | $305,115 | 0.1% | 0.9% | $311,115 | 2.0% | 0.8% |
| 522200 CONF. REGISTRATION FEES | $0 | $145,541 | 0.8% | $148,691 | 2.2% | 0.4% | $150,441 | 1.2% | 0.4% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $587,968 | 3.1% | $646,121 | 9.9% | 1.8% | $654,515 | 1.3% | 1.7% |
| 525500 RENT EXPENSE-OTHER | $0 | $24,925 | 0.1% | $24,925 | 0.0% | 0.1% | $24,925 | 0.0% | 0.1% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $14,294 | 0.1% | $18,419 | 28.9% | 0.1% | $18,794 | 2.0% | 0.0% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $485,329 | 2.5% | $529,629 | 9.1% | 1.5% | $531,404 | 0.3% | 1.4% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $95,676 | 0.5% | $103,526 | 8.2% | 0.3% | $104,076 | 0.5% | 0.3% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $774,799 | 4.1% | $2,805,799 | 262.1% | 8.0% | $2,805,799 | 0.0% | 7.5% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $14,805,459 | 77.6% | $28,705,713 | 93.9% | 81.5% | $31,056,936 | 8.2% | 82.6% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $312,372 | 1.6% | $317,997 | 1.8% | 0.9% | $340,224 | 7.0% | 0.9% |
| 559100 OTHER OPERATING EXPENSES | $0 | $661,127 | 3.5% | $669,402 | 1.3% | 1.9% | $674,952 | 0.8% | 1.8% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $19,073,958 | 49.7% | $35,202,092 | 84.6% | 60.7% | $37,615,418 | 6.9% | 62.2% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $1,212,435 | 100.0% | $1,313,810 | 8.4% | 100.0% | $1,331,794 | 1.4% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $1,212,435 | 3.2% | $1,313,810 | 8.4% | 2.3% | $1,331,794 | 1.4% | 2.2% |
| 583000 FURNITURE/OFFICE EQUIPMNT | $0 | $6,900 | 69.7% | $165,700 | 2301.4% | 57.8% | $18,700 | -88.7% | 76.5% |
| 583300 COMPUTER HARDWARE | $0 | $3,000 | 30.3% | $120,870 | 3929.0% | 42.2% | $5,760 | -95.2% | 23.5% |
| 580000 TOTAL CAPITAL OUTLAY | $0 | $9,900 | 0.0% | $286,570 | 2794.6% | 0.5% | $24,460 | -91.5% | 0.0% |
| TOTAL 520000-580000 | $0 | $20,296,293 | 52.9% | $36,802,472 | 81.3% | 63.4% | $38,971,672 | 5.9% | 64.4% |
| 520000 -580000 SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $6,237,643 | 30.7% | $22,743,822 | 264.6% | 61.8% | $24,913,022 | 9.5% | 63.9% |
| CASH FUND | $0 | $1,067,880 | 5.3% | $1,067,880 | 0.0% | 2.9% | $1,067,880 | 0.0% | 2.7% |
| FEDERAL FUND | $0 | $12,786,042 | 63.0% | $12,786,042 | 0.0% | 34.7% | $12,786,042 | 0.0% | 32.8% |
| REVOLVING FUND | $0 | $204,728 | 1.0% | $204,728 | 0.0% | 0.6% | $204,728 | 0.0% | 0.5% |
| OK | | OK | | OK | | | OK | | |
| TOTAL 510000-580000 | $0 | $38,375,791 | 100.0% | $58,011,373 | 51.2% | 100.0% | $60,484,505 | 4.3% | 100.0% |
| OPER SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $14,068,200 | 36.7% | $33,621,580 | 139.0% | 58.0% | $36,094,712 | 7.4% | 59.7% |
| CASH FUND | $0 | $1,496,838 | 3.9% | $1,496,838 | 0.0% | 2.6% | $1,496,838 | 0.0% | 2.5% |
| FEDERAL FUND | $0 | $22,606,025 | 58.9% | $22,688,227 | 0.4% | 39.1% | $22,688,227 | 0.0% | 37.5% |
| REVOLVING FUND | $0 | $204,728 | 0.5% | $204,728 | 0.0% | 0.4% | $204,728 | 0.0% | 0.3% |
| 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 | $38,375,791 | | $58,011,373 | 51.2% | | $60,484,505 | 4.3% | |
| TOTAL SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $14,068,200 | 36.7% | $33,621,580 | 139.0% | 58.0% | $36,094,712 | 7.4% | 59.7% |
| CASH FUND | $0 | $1,496,838 | 3.9% | $1,496,838 | 0.0% | 2.6% | $1,496,838 | 0.0% | 2.5% |
| FEDERAL FUND | $0 | $22,606,025 | 58.9% | $22,688,227 | 0.4% | 39.1% | $22,688,227 | 0.0% | 37.5% |
| REVOLVING FUND | $0 | $204,728 | 0.5% | $204,728 | 0.0% | 0.4% | $204,728 | 0.0% | 0.3% |
| OK | | OK | | OK | | | OK | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 003
NOTES: ASSESSMENT/REPORT CARD

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $3,260,015 | 100.0% | $5,974,482 | 83.3% | 100.0% | $5,814,830 | -2.7% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $3,151,600 | 96.7% | $5,866,067 | 86.1% | 98.2% | $5,706,415 | -2.7% | 98.1% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $3,151,600 | 100.0% | $5,866,067 | 86.1% | 100.0% | $5,706,415 | -2.7% | 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 | $108,415 | 3.3% | $108,415 | 0.0% | 1.8% | $108,415 | 0.0% | 1.9% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $108,415 | 100.0% | $108,415 | 0.0% | 100.0% | $108,415 | 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 | $3,260,015 | 100.0% | $5,974,482 | 83.3% | 100.0% | $5,814,830 | -2.7% | 100.0% |
| General Fund | $3,151,600 | 96.7% | $5,866,067 | 86.1% | 98.2% | $5,706,415 | -2.7% | 98.1% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $108,415 | 3.3% | $108,415 | 0.0% | 1.8% | $108,415 | 0.0% | 1.9% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $647,167 | 19.9% | $688,267 | 6.4% | 11.5% | $688,267 | 0.0% | 11.8% |
| Operations 520000-550000 | $2,469,458 | 75.7% | $5,142,825 | 108.3% | 86.1% | $4,983,173 | -3.1% | 85.7% |
| Travel 570000 | $143,390 | 4.4% | $143,390 | 0.0% | 2.4% | $143,390 | 0.0% | 2.5% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $3,260,015 | 100.0% | $5,974,482 | 83.3% | 100.0% | $5,814,830 | -2.7% | 100.0% |
| FTE's | 8.00 | | 8.50 | | | 8.50 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 003
ACCOUNTING S/P:
NOTES: ASSESSMENT/REPORT CARD

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $485,932 | 75.1% | $513,456 | 5.7% | 74.6% | $513,456 | 0.0% | 74.6% |
| 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 | $485,932 | 75.1% | $513,456 | 5.7% | 74.6% | $513,456 | 0.0% | 74.6% |
| 515100 RETIREMENT PLANS EXP | $0 | $39,550 | 6.1% | $41,611 | 5.2% | 6.0% | $41,611 | 0.0% | 6.0% |
| 515200 OASDI EXPENSE | $0 | $35,460 | 5.5% | $37,376 | 5.4% | 5.4% | $37,376 | 0.0% | 5.4% |
| 515400 LIFE INSURANCE EXP | $0 | $96 | 0.0% | $102 | 6.3% | 0.0% | $102 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $81,173 | 12.5% | $90,485 | 11.5% | 13.1% | $90,485 | 0.0% | 13.1% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $96 | 0.0% | $102 | 6.3% | 0.0% | $102 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $4,860 | 0.8% | $5,135 | 5.7% | 0.7% | $5,135 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $161,235 | 24.9% | $174,811 | 8.4% | 25.4% | $174,811 | 0.0% | 25.4% |
| FTE's | | 8.00 | | 8.50 | | | 8.50 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $647,167 | 19.9% | $688,267 | 6.4% | 11.5% | $688,267 | 0.0% | 11.8% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| **GENERAL FUND** | $0 | $568,907 | 87.9% | $610,007 | 7.2% | 88.6% | $610,007 | 0.0% | 88.6% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $78,260 | 12.1% | $78,260 | 0.0% | 11.4% | $78,260 | 0.0% | 11.4% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $3,000 | 0.1% | $3,000 | 0.0% | 0.1% | $3,000 | 0.0% | 0.1% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $6,360 | 0.3% | $7,080 | 11.3% | 0.1% | $7,080 | 0.0% | 0.1% |
| 521400 DATA PROCESSING EXPENSE | $0 | $6,600 | 0.0% | $7,300 | 10.6% | 0.0% | $7,300 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $9,275 | 0.4% | $9,375 | 1.1% | 0.2% | $9,375 | 0.0% | 0.2% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $1,100 | 0.0% | $1,100 | 0.0% | 0.0% | $1,100 | 0.0% | 0.0% |
| 522200 CONF. REGISTRATION FEES | $0 | $4,150 | 0.2% | $4,150 | 0.0% | 0.1% | $4,150 | 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 | $28,060 | 1.1% | $29,425 | 4.9% | 0.6% | $29,425 | 0.0% | 0.6% |
| 525500 RENT EXPENSE-OTHER | $0 | $5,000 | 0.2% | $5,000 | 0.0% | 0.1% | $5,000 | 0.0% | 0.1% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $500 | 0.0% | $625 | 25.0% | 0.0% | $625 | 0.0% | 0.0% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $4,800 | 0.2% | $5,350 | 11.5% | 0.1% | $5,075 | -5.1% | 0.1% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $5,000 | 0.2% | $11,850 | 137.0% | 0.2% | $5,000 | -57.8% | 0.1% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $8,740 | 0.4% | $8,740 | 0.0% | 0.2% | $8,740 | 0.0% | 0.2% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $2,380,693 | 96.4% | $5,037,900 | 111.6% | 98.0% | $4,888,123 | -3.0% | 98.1% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $2,200 | 0.1% | $7,700 | 250.0% | 0.1% | $4,950 | -35.7% | 0.1% |
| 559100 OTHER OPERATING EXPENSES | $0 | $3,980 | 0.2% | $4,230 | 6.3% | 0.1% | $4,230 | 0.0% | 0.1% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $2,469,458 | 75.7% | $5,142,825 | 108.3% | 86.1% | $4,983,173 | -3.1% | 85.7% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $143,390 | 100.0% | $143,390 | 0.0% | 100.0% | $143,390 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $143,390 | 4.4% | $143,390 | 0.0% | 2.4% | $143,390 | 0.0% | 2.5% |
| 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 | $2,612,848 | 80.1% | $5,286,215 | 102.3% | 88.5% | $5,126,563 | -3.0% | 88.2% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $2,582,693 | 98.8% | $5,256,060 | 103.5% | 99.4% | $5,096,408 | -3.0% | 99.4% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $30,155 | 1.2% | $30,155 | 0.0% | 0.6% | $30,155 | 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 | $3,260,015 | 100.0% | $5,974,482 | 83.3% | 100.0% | $5,814,830 | -2.7% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $3,151,600 | 96.7% | $5,866,067 | 86.1% | 98.2% | $5,706,415 | -2.7% | 98.1% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $108,415 | 3.3% | $108,415 | 0.0% | 1.8% | $108,415 | 0.0% | 1.9% |
| **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 | $3,260,015 | | $5,974,482 | 83.3% | | $5,814,830 | -2.7% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $3,151,600 | 96.7% | $5,866,067 | 86.1% | 98.2% | $5,706,415 | -2.7% | 98.1% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $108,415 | 3.3% | $108,415 | 0.0% | 1.8% | $108,415 | 0.0% | 1.9% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

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

2. **Program Name -** Assessment/State of the Schools Report

3. **Program Description:**.
   The Assessment/State of the Schools Report department is responsible for: development and administration of -Nebraska State Accountability assessments (NeSA), transitioning the assessment system to meet the requirements of College and Career Ready standards, collecting and participating in development of reporting of assessment data on the State of the Schools Report, engaging in the development and maintenance of the -Nebraska Performance Accountability System (NePAS), engaging Nebraska educators in development of NeSA assessments and in the Assessment/Accountability Advisory Committee

   - Developing and administering the statewide testing system for measurement of student performance on all state content standards except for social studies-Nebraska State Accountability assessments (NeSA)
   - Collecting and reporting student data on the state website
   - Developing, maintaining, and reporting of the state accountability system-Nebraska Performance Accountability System (NePAS)
   - Providing the student performance data for state and federal requirements.
   - Supporting the Assessment/Accountability Advisory Committee to provide input of Nebraska educators into NeSA and NePAS
   - Providing transition of NeSA assessments to measure College and Career Ready standards
   - Aligning items to revised Nebraska College and Career Ready standards in English Language Arts and Math
   - Developing item sampler to align to revised Nebraska College and Career Ready standards in English Language Arts and Math
   - Developing rubrics for NeSA-Writing aligned to revised English Language Arts College and Career Ready standards

4. **Program Objectives**
   Develop, field test and administer Nebraska State Accountability (NeSA) assessments, transition NeSA assessments to measure College and Career Ready standards in English Language Arts and Math, engage in the development and implementation of a revised

Nebraska Performance Accountability system, and engage Nebraska educators in assessment development and assessment/accountability decisions

The program objectives to be accomplished are:

- Develop, field test, and administer Nebraska State Accountability Assessments (NeSA) in reading, writing, mathematics, and science as outlined in the Quality Education Act.
- Provide for transition of English Language Arts and Math assessments to align to College and Career Ready Standards
- Coordinate state assessment for National Assessment of Educational Progress (NAEP)
- Participate in preparation of public display of State of the Schools Report
- Provide for input of Nebraska school district personnel to assessment and accountability systems
- Manage electronic data collection system to support the assessment and reporting plan for meeting state and significant federal data requirements
- Implement, and publish a statewide accountability system under the direction of the State Board of Education in accord with current legislation
- Continue development and implementation of a state item bank from which interim assessments can be developed and administered. The interim assessments will monitor student progress or "Check for Learning" (C4L) throughout the school year prior to state testing
- Assist local school staff, policy leaders and others in using results to improve instruction and learning in Nebraska schools for State Accountability
- Assist all stake-holders in the integration of national, state, and local assessment tools
- Analyze results of statewide assessment data to monitor improvement in performance.
- Integrate the monitoring requirements of the federal No Child Left Behind legislative act

**5. Performance Measures**

The effectiveness of the program is measured by the development, administration, and reporting of English Language Arts and Math assessments aligned to College and Career Ready Standards, the development, implementation, and reporting of a revised Nebraska Performance Accountability System, and the engagement of Nebraska educators in assessment development and assessment/accountability decisions

- Development, administration, scoring, and maintenance of Nebraska State Accountability (NeSA) assessments
- Alignment of NeSA assessment items to Nebraska College and Career Ready standards in English Language Arts and Math
- Reporting of student performance data on the State of the Schools Report
- Development and implementation of a revised State Accountability System
- Development and updating of protocols, procedures, and accommodations for NeSA assessments written and communicated to schools
- Input of Nebraska school district personnel to assessment and accountability systems
- Development of item sampler, Table of Specifications, secure test items, and redesigned assessments to align to revised Nebraska College and Career Ready standards in English Language Arts and Math.
- Development, dissemination, and facilitation of the Check 4 Learning Interim assessment system to align to revised Nebraska College and Career Ready standards in English Language Arts and Math.
- Integration of federal requirements into the state testing system.

6. **Request Priorities and Significant Issues**
The assessment budget is impacted by increasing assessment costs, and the fact that the state appropriation for assessment has not gone up in proportion to the cost. The addition of a revised accountability system (Nebraska Performance Accountability System – NePAS) will add to the cost.

7. **Comprehensive List of Activities**
**Activity One:** Ongoing NeSA Test Development, Administration, Scoring, and Maintenance in reading, mathematics, science, and writing and Check for Learning. Although all of the tests have been developed, administered, and operationalized, a continuous item and prompt development process remains as part of the annual vendor costs. In addition, the alignment of items, table of specifications, item development, and field-testing of items—with all activities aligned to the newly revised College and Career Ready ELA and Math items for Nebraska State Accountability (NeSA) assessments and development of the revised ELA Table of specifications will be completed. In addition, the Check for Learning system will also be revised to meet the requirements of College and Career Ready ELA and Math standrads.

Required by 79-760 – Quality Education Act and USDE Elementary and Secondary Education Act

<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

**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:** Nebraska Performance Accountability System (NePAS). The current NePAS has been developed by the Assessment and Reporting program, and the Assessment program is leading the development of the revised NePAS 1.1 system. NePAS is displayed in the State of the Schools Report.

Required by 79-760 – Quality Education Act

State Board Goal 1: Improve Achievement Outcomes for All Students

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
4) Improve graduation rates across all districts and all subgroups

Goal 2: Improve and Support State and Local Accountability

4) Implement a "next generation" accountability system under the provisions of LB 438
5) Continue to organize investment in accountability and intervention system
6) Invest in an integrated data and reporting system
7) Develop a professional development system that increases capacity for school district improvement and school building intervention

**Activity Four:** "State of the Schools Report"/Report Card. The assessment team shares responsibility for the publication of the annual 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 including AYP and PLAS and the state NePAS accountability system. 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).

Required by: 79-760 - Quality Education Act and USDE Elementary and Secondary Education Act

State Board Goal 1: Improve Achievement Outcomes for All Students

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

**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

2) 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

**Budget Summary**

| | FTE | FY2014-15 | FTE | FY2015-16 | FTE | FY2016-17 |
|---|---|---|---|---|---|---|
| **TOTAL** | 8.00 | $3,260,015 | 8.50 | $5,974,482 | 8.50 | $5,814,830 |
| **GF** | 7.00 | $3,151,600 | 7.50 | $5,866,067 | 7.50 | $5,706,415 |
| **FF** | 1.00 | $108,415 | 1.00 | $108,415 | 1.00 | $108,415 |

**Budget Information**

Additional federal support for the Assessment and report Card Program is budgeted in Program 025/049- NCLB state Assessment Funds ($4,100,000)

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 010
NOTES: STATE BOARD OF EDUCATION

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $147,000 | 100.0% | $147,000 | 0.0% | 100.0% | $147,000 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $106,000 | 72.1% | $106,000 | 0.0% | 72.1% | $106,000 | 0.0% | 72.1% |
| 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 | $41,000 | 27.9% | $41,000 | 0.0% | 27.9% | $41,000 | 0.0% | 27.9% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $41,000 | 100.0% | $41,000 | 0.0% | 100.0% | $41,000 | 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 | $147,000 | 100.0% | $147,000 | 0.0% | 100.0% | $147,000 | 0.0% | 100.0% |
| General Fund | $106,000 | 72.1% | $106,000 | 0.0% | 72.1% | $106,000 | 0.0% | 72.1% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $41,000 | 27.9% | $41,000 | 0.0% | 27.9% | $41,000 | 0.0% | 27.9% |
| 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 | $87,000 | 59.2% | $87,000 | 0.0% | 59.2% | $87,000 | 0.0% | 59.2% |
| Travel 570000 | $60,000 | 40.8% | $60,000 | 0.0% | 40.8% | $60,000 | 0.0% | 40.8% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $147,000 | 100.0% | $147,000 | 0.0% | 100.0% | $147,000 | 0.0% | 100.0% |
| FTE's | 0.00 | | 0.00 | | | 0.00 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 010
ACCOUNTING S/P:
NOTES: STATE BOARD OF EDUCATION

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | 0.7% | $600 | 0.0% | 0.7% | $600 | 0.0% | 0.7% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $500 | 0.6% | $500 | 0.0% | 0.6% | $500 | 0.0% | 0.6% |
| 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 | 3.4% | $3,000 | 0.0% | 3.4% | $3,000 | 0.0% | 3.4% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $41,300 | 47.5% | $41,300 | 0.0% | 47.5% | $41,300 | 0.0% | 47.5% |
| 522200 CONF. REGISTRATION FEES | $0 | $6,600 | 7.6% | $6,600 | 0.0% | 7.6% | $6,600 | 0.0% | 7.6% |
| 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 | 0.6% | $500 | 0.0% | 0.6% | $500 | 0.0% | 0.6% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $1,700 | 2.0% | $1,700 | 0.0% | 2.0% | $1,700 | 0.0% | 2.0% |
| 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 | $29,320 | 33.7% | $29,320 | 0.0% | 33.7% | $29,320 | 0.0% | 33.7% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $2,000 | 2.3% | $2,000 | 0.0% | 2.3% | $2,000 | 0.0% | 2.3% |
| 559100 OTHER OPERATING EXPENSES | $0 | $1,000 | 1.1% | $1,000 | 0.0% | 1.1% | $1,000 | 0.0% | 1.1% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $87,000 | 59.2% | $87,000 | 0.0% | 59.2% | $87,000 | 0.0% | 59.2% |
| 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 | 40.8% | $60,000 | 0.0% | 40.8% | $60,000 | 0.0% | 40.8% |
| 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 | $147,000 | 100.0% | $147,000 | 0.0% | 100.0% | $147,000 | 0.0% | 100.0% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $106,000 | 72.1% | $106,000 | 0.0% | 72.1% | $106,000 | 0.0% | 72.1% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $41,000 | 27.9% | $41,000 | 0.0% | 27.9% | $41,000 | 0.0% | 27.9% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $147,000 | 100.0% | $147,000 | 0.0% | 100.0% | $147,000 | 0.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $106,000 | 72.1% | $106,000 | 0.0% | 72.1% | $106,000 | 0.0% | 72.1% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $41,000 | 27.9% | $41,000 | 0.0% | 27.9% | $41,000 | 0.0% | 27.9% |
| 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 | $147,000 | | $147,000 | 0.0% | | $147,000 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $106,000 | 72.1% | $106,000 | 0.0% | 72.1% | $106,000 | 0.0% | 72.1% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $41,000 | 27.9% | $41,000 | 0.0% | 27.9% | $41,000 | 0.0% | 27.9% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 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 sets policy in matters that determine what schools do and how they are to operate. The Board assumes and carries out its role through formulation of policy guidance, policy directives and regulations. 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**

   **Program 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 operates under the following Mission Statement:
   - 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.
   - Mandated by the State of Nebraska Constitution, Article VII, Section 2:
   - 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.

- 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

Goals of the State Board of Education – Adopted May 2014

Goal 1: Improve Achievement Outcomes for All Students

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
2. Support teacher/principal evaluation pilot implementations and support partners in efforts to implement instructional models
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
4. Improve graduation rates across all districts and all subgroups
5. Explore use of nationally recognized assessment for career and college readiness for all Nebraska students
6. Lead the coordination of early education opportunities and expand the availability of quality public preschools

Goal 2: Improve and Support State and Local Accountability

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
4. Develop a professional development system that increases capacity for school district improvement and school building intervention
5. Initiate a process for regular policy forums by the Board across the state

Goal 3: Improve Communication and Collaboration with Policy Partners

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;
- Approved and accredited Nebraska schools for operation
- Adjust boundaries of ESU 6 and ESU 18 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 Rules:
- Approved Educator Preparation Programs in Nebraska Colleges and Universities
- Approved Early Childhood Education Programs established by public schools and/or ESUs
- Approved cut score recommendations to establish proficiency levels for NeSA Math, Alternate Assessment in Math, Writing and Reading
- Serve as member of P-16 Leadership Committee
- Participated in NRCSA and NASB state conferences; NASBE and CCSSO national conferences
- Approve contracts for services
- Selection of Matthew Blomstedt as Commissioner of Education

**6. Budget**

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **TOTAL** | $147,000 | $147,000 | $147,000 |
| **GF** | $106,000 | $106,000 | $106,000 |
| **FF** | $ 41,000 | $ 41,000 | $ 41,000 |

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

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| National Association of State Boards of Education (NASBE) | $41,000 | $41,000 | $41,000 |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 012
NOTES: COMMISSIONER'S OFFICE

09/03/14
9:57 AM

SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,956,787 | 100.0% | $1,956,787 | 0.0% | 100.0% | $1,966,787 | 0.5% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $1,126,562 | 57.6% | $1,126,562 | 0.0% | 57.6% | $1,136,562 | 0.9% | 57.8% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,126,562 | 100.0% | $1,126,562 | 0.0% | 100.0% | $1,136,562 | 0.9% | 100.0% |
| Cash Fund | $147,796 | 7.6% | $147,796 | 0.0% | 7.6% | $147,796 | 0.0% | 7.5% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $147,796 | 100.0% | $147,796 | 0.0% | 100.0% | $147,796 | 0.0% | 100.0% |
| Federal Fund | $682,429 | 34.8% | $682,429 | 0.0% | 34.8% | $682,429 | 0.0% | 34.7% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $682,429 | 100.0% | $682,429 | 0.0% | 100.0% | $682,429 | 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 | $1,956,787 | 100.0% | $1,956,787 | 0.0% | 100.0% | $1,966,787 | 0.5% | 100.0% |
| General Fund | $1,126,562 | 57.6% | $1,126,562 | 0.0% | 57.6% | $1,136,562 | 0.9% | 57.8% |
| Cash Fund | $147,796 | 7.6% | $147,796 | 0.0% | 7.6% | $147,796 | 0.0% | 7.5% |
| Federal Fund | $682,429 | 34.9% | $682,429 | 0.0% | 34.9% | $682,429 | 0.0% | 34.7% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $1,482,215 | 75.7% | $1,482,215 | 0.0% | 75.7% | $1,482,215 | 0.0% | 75.3% |
| Operations 520000-550000 | $406,533 | 20.8% | $406,533 | 0.0% | 20.8% | $416,533 | 2.5% | 21.2% |
| Travel 570000 | $68,039 | 3.5% | $68,039 | 0.0% | 3.5% | $68,039 | 0.0% | 3.5% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $1,956,787 | 100.0% | $1,956,787 | 0.0% | 100.0% | $1,966,787 | 0.5% | 100.0% |
| FTE's | 15.00 | | 15.00 | | | 15.00 | | |

BUDGET: 2015-2017
PROGRAM: 025 09/03/14
BUDGET S/P: 012 9:58 AM
ACCOUNTING S/P:
NOTES: COMMISSIONER'S OFFICE

| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $1,154,050 | 77.9% | $1,154,050 | 0.0% | 77.9% | $1,154,050 | 0.0% | 77.9% |
| 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 | $6,000 | 0.4% | $6,000 | 0.0% | 0.4% | $6,000 | 0.0% | 0.4% |
| SUB-TOTAL SALARIES | $0 | $1,160,050 | 78.3% | $1,160,050 | 0.0% | 78.3% | $1,160,050 | 0.0% | 78.3% |
| 515100 RETIREMENT PLANS EXP | $0 | $94,897 | 6.4% | $94,897 | 0.0% | 6.4% | $94,897 | 0.0% | 6.4% |
| 515200 OASDI EXPENSE | $0 | $79,533 | 5.4% | $79,533 | 0.0% | 5.4% | $79,533 | 0.0% | 5.4% |
| 515400 LIFE INSURANCE EXP | $0 | $180 | 0.0% | $180 | 0.0% | 0.0% | $180 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $135,834 | 9.2% | $135,834 | 0.0% | 9.2% | $135,834 | 0.0% | 9.2% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $180 | 0.0% | $180 | 0.0% | 0.0% | $180 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $11,541 | 0.8% | $11,541 | 0.0% | 0.8% | $11,541 | 0.0% | 0.8% |
| SUB-TOTAL BENEFITS | $0 | $322,165 | 21.7% | $322,165 | 0.0% | 21.7% | $322,165 | 0.0% | 21.7% |
| FTE's | | 15.00 | | 15.00 | | | 15.00 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $1,482,215 | 75.7% | $1,482,215 | 0.0% | 75.7% | $1,482,215 | 0.0% | 75.4% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $909,096 | 61.3% | $909,096 | 0.0% | 61.3% | $909,096 | 0.0% | 61.3% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $573,119 | 38.7% | $573,119 | 0.0% | 38.7% | $573,119 | 0.0% | 38.7% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $3,215 | 0.8% | $3,215 | 0.0% | 0.8% | $3,215 | 0.0% | 0.8% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $10,000 | 2.5% | $10,000 | 0.0% | 2.5% | $10,000 | 0.0% | 2.4% |
| 521400 DATA PROCESSING EXPENSE | $0 | $12,370 | 0.0% | $12,370 | 0.0% | 0.0% | $12,370 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $6,680 | 1.6% | $6,680 | 0.0% | 1.6% | $6,680 | 0.0% | 1.6% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $127,850 | 31.4% | $127,850 | 0.0% | 31.4% | $132,850 | 3.9% | 31.9% |
| 522200 CONF. REGISTRATION FEES | $0 | $8,125 | 2.0% | $8,125 | 0.0% | 2.0% | $8,125 | 0.0% | 2.0% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $2,860 | 0.7% | $2,860 | 0.0% | 0.7% | $2,860 | 0.0% | 0.7% |
| 525500 RENT EXPENSE-OTHER | $0 | $4,500 | 1.1% | $4,500 | 0.0% | 1.1% | $4,500 | 0.0% | 1.1% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $1,000 | 0.2% | $1,000 | 0.0% | 0.2% | $1,000 | 0.0% | 0.2% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $7,815 | 1.9% | $7,815 | 0.0% | 1.9% | $7,815 | 0.0% | 1.9% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $2,000 | 0.5% | $2,000 | 0.0% | 0.5% | $2,000 | 0.0% | 0.5% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $54,200 | 13.3% | $54,200 | 0.0% | 13.3% | $54,200 | 0.0% | 13.0% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $11,887 | 2.9% | $11,887 | 0.0% | 2.9% | $11,887 | 0.0% | 2.9% |
| 559100 OTHER OPERATING EXPENSES | $0 | $154,031 | 37.9% | $154,031 | 0.0% | 37.9% | $159,031 | 3.2% | 38.2% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $406,533 | 20.8% | $406,533 | 0.0% | 20.8% | $416,533 | 2.5% | 21.2% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $68,039 | 100.0% | $68,039 | 0.0% | 100.0% | $68,039 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $68,039 | 3.5% | $68,039 | 0.0% | 3.5% | $68,039 | 0.0% | 3.5% |
| 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 | $474,572 | 24.3% | $474,572 | 0.0% | 24.3% | $484,572 | 2.1% | 24.6% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $217,466 | 45.8% | $217,466 | 0.0% | 45.8% | $227,466 | 4.6% | 46.9% |
| CASH FUND | $0 | $147,796 | 31.1% | $147,796 | 0.0% | 31.1% | $147,796 | 0.0% | 30.5% |
| FEDERAL FUND | $0 | $109,310 | 23.0% | $109,310 | 0.0% | 23.0% | $109,310 | 0.0% | 22.6% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $1,956,787 | 100.0% | $1,956,787 | 0.0% | 100.0% | $1,966,787 | 0.5% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,126,562 | 57.6% | $1,126,562 | 0.0% | 57.6% | $1,136,562 | 0.9% | 57.8% |
| CASH FUND | $0 | $147,796 | 7.6% | $147,796 | 0.0% | 7.6% | $147,796 | 0.0% | 7.5% |
| FEDERAL FUND | $0 | $682,429 | 34.9% | $682,429 | 0.0% | 34.9% | $682,429 | 0.0% | 34.7% |
| 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 | $1,956,787 | | $1,956,787 | 0.0% | | $1,966,787 | 0.5% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,126,562 | 57.6% | $1,126,562 | 0.0% | 57.6% | $1,136,562 | 0.9% | 57.8% |
| CASH FUND | $0 | $147,796 | 7.6% | $147,796 | 0.0% | 7.6% | $147,796 | 0.0% | 7.5% |
| FEDERAL FUND | $0 | $682,429 | 34.9% | $682,429 | 0.0% | 34.9% | $682,429 | 0.0% | 34.7% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY 2016-17 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, the Deputy Commissioner, Assistant Commissioner, Support Services, and General Counsel's Office 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** – The mission of the Office of the Commissioner is to lead the shared vision and support the mission of the Nebraska Department of Education (NDE). (The NDE Mission is 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**

**Activity Title - Teacher of the Year**

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.

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 15 FTE (Commissioner's Office working with functions of the Commissioner and State Board – 9; General Counsel and Certification Investigations Staff – 6). 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:

- Communicates with stakeholders (schools and 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
- Coordinates the development of the State Report Card
- Plans and implements statewide policy partner meetings as a means of gathering public input on key policy issues

- 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

Budget Information: Commissioner's Office

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | **9.00** | $1,383,987 | **9.00** | $1,383,987 | **9.00** | $1,393,987 |
| **GF** | **6.00** | $990,697 | **6.00** | $990,697 | **6.00** | $1,000,697 |
| **CF** | **0.00** | $147,796 | **0.00** | $147,796 | **0.00** | $147,796 |
| **FF** | **3.00** | $245,494 | **3.00** | $245,494 | **3.00** | $245,494 |

**Goals and Objectives – Commissioner 2014**

**Initial Goals *(January 2014 through May 2015)***

1. Implement a "next generation" accountability system plan within NDE *(Note: Cross-Reference Board Goals 1 & 2)*
    a. Organize NDE staff to implement LB 438 and revisions to the Nebraska Public Accountability System (NePAS) as part of the larger State Board goals for school improvement
    b. Develop internal processes/systems to review progress toward school improvement goals and inform policy conversations
    c. Organize NDE teams as appropriate to carry out state accountability and intervention
    d. Organize NDE staff and necessary parties to prepare a proposal to submit for ESEA Flexibility to the US Department of Education
2. 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)*
    a. Support for school and district efforts for systemic improvement centered on high student achievement goals including "all-time best" achievement at a student and building level with the ultimate goal of eliminating achievement gaps

   b. Support for implementing instructional frameworks to improve instruction and increase teacher capacity in every district
   c. Revision of accreditation rules and regulations to support integrated systems at the state and local levels
   d. Building strong partnerships with the Educational Service Units and post-secondary education in providing professional development that is aligned to statewide efforts in teacher effectiveness, college and career ready standards, assessment, accountability, data systems, blended learning, etc.
3. Implement strategies to better engage key educational stakeholders *(Note: Cross-Reference Board Goals 2 & 3)*
   a. Review existing stakeholder advisory committees and processes to develop such committees and revise as deemed appropriate. (Ongoing)
   b. Establish a Commissioner Advisory Council consisting of superintendents from across the state (by June)
   c. Engage the current policy partners in a planning process to inform a common vision and focus for the state's education system (Align with the LB 1103 and State Board processes and time lines)
   d. Policy Forums
4. Improve processes and procedures for regular State Board meetings and encourage board member leadership through active policy engagement
   a. Explore, select, and implement an electronic meetings platform (by August/September, 2014)
   b. Organize staff support for each board member and board committee (by June, 2014)
   c. Develop a process with the board to review meeting processes and procedures
   d. Revise and maintain a board manual or online documentation of processes, procedures, and policies for board operations
   e. Establish an annual process where <u>each</u> board member identifies key goals for the Nebraska education system to inform proposed board goals
5. Develop a 21st century communications plan for the Department of Education (Draft by May, 2014)
   a. Identify key audiences/stakeholders for NDE and the Board
   b. Link key communications systems to key messages with the NDE website as the "hub"
   c. Align communications strategies across NDE divisions
   d. Develop and implement social media strategies
   e. Gather the public and stakeholder perception about the Nebraska education system and develop strategies to improve public awareness of State Board, Commissioner, and Nebraska Department of Education critical purposes and functions

6. 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 2016-2017 Biennial Budget. Key/Critical systems in data, assessment, and accountability that are currently funded by Federal funds should be 80% funded by state funds at a minimum
    a. Lead NDE staff through the budget process to establish both a basic budget and an aspirational budget based on key strategic investments aligned with NDE and Educational goals (Budget timeline includes advancement by the board in August, presentation to the Governor and Legislative budget processes in September, and reviewed through December, 2014)
    b. Identify legislative changes that are necessary to implement aspirational budget item

**FY2013-2014 Accomplishments -**

- Provides oversight of the entire Nebraska Department of Education
- Serves as a liaison with the P-16 Executive Committee, 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 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, Truancy Task Force, Juvenile Justice Committee, REL Central Board, the Nebraska Worker Training Program Governing Board; the Nebraska Worker 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 P-16 initiative and in establishing and working to accomplish the eight P-16 goals.
- 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 future reauthorization of ESEA.
- Provide leadership and technical assistance in promoting standards, assessment, and accountability in partnership with our policy partners.
- Support professional development for NDE employees.
- 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 delivery of services
- Participate in initiatives and councils as appropriate in promoting and serving the education needs and priorities for Nebraska

**Activity Title - General Counsel's Office/Certification Investigations**

**Program Description -** The General Counsel's Office consists of three attorneys, one Investigator, and two Office Associate IV positions. The team's primary role and responsibility is to provide day-to-day legal assistance and service to the Department of Education, including the Commissioner, State Board of Education, and NDE staff.

**Program Mission, Vision, Values -**

Mission of the General Counsel's Office:

Providing legal services and assistance to the State Board, Commissioner, staff and citizens served by the Department 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);
    - 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;
    - receives petitions and assigns hearing officers for Vocational Rehabilitation appeals.
    - 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;
    - publishes and updates a series of manuals, handbooks, and notebooks for hearing officers and staff regarding contested cases, state laws and indexes, hearing officer procedures, and rule development;
    - handles background screening for Voc Rehab;
    - serve as hearing officers in rule hearings;
    - handles updates and printing for the State Board Policy Manual;
    - 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 performance appraisals and preparing contracts;
- assists in maintaining NDE rule and regulation web site;
- serves as liaison with attorneys representing school boards and non-public schools;
- handles inquiries regarding NDE rules on competency assessment for medication administration;
- provides assistance with enrollment inquiries under the NDE enrollment rule;
- handles citizen and school district inquiries regarding law-related matters;
- 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; and
- provides legal advice to the Early Childhood Endowment Board of Trustees;
- provides legal advice to the State Council on Educational Opportunity for Military Children, serves as military family education liaison, and coordinates annual State Council meeting;
- provides records management assistance for the Agency Records Officer (the Deputy Commissioner), including records schedule revisions; records storage coordination and documentation, preparation and updating of records handbooks and procedure notebooks for staff; coordination of litigation holds; records training; and handling day-to-day records management inquiries from agency staff; and
- represents NDE in courts of law when authorized by the Nebraska Attorney General.

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 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 Resources 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 Resources 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 Agency and not individual Board members or staff members.

**FY 2012-2013/2013-2014 Accomplishments –**

- The Certification Investigations Unit of the General Counsel's Office handled approximately 374 inquiries, 142 complaints, and 5 reinstatements. Complaints both pending and new resulted in 11 revocations of educator certificates, 5 suspensions of educator certificates, 14 admonishments, 13 reprimands, 88 dismissals, and 43 pending.
- The General Counsel's Office handled 23 PPC cases, two Teacher Certification cases, four Student Teach cases, three Option Enrollment cases, 2 ESU Boundary Adjustments, 2 Food & Nutrition cases, 1 APA Appeal, 3 U.S. Department of Education Office of Civil Rights complaints, 11 State Claims Board cases, 3 Nebraska Equal Opportunity Commission complaints, 2 U.S. Equal Opportunity Commission complaints, and two Rule 72 appeals. The General Counsel's Office assisted the Attorney General's Office on five civil court collection cases.
- Conducted new employee orientation on selected topics and training on background checks for the Division of Vocational Rehabilitation.
- 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).
- Presented at the Kearney Data Conference and the served on panel discussion at a National Council of State Education Attorneys' Annual Conference.
- Began process to review and revise Department Records Retention Schedules.

- Processed 20 Department Rules.
- Reviewed 515 Department contracts, plus contract amendments and hotel/motel agreements as necessary.
- Revised handouts on Student Records and ADA Responsibilities.
- General Counsel staff made presentations at Administrator Days and at the Data Conference.

**5. Budget Information: General Counsel & Certification Investigation Office**

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| TOTAL | 6.00 | $572,800 | 6.00 | $571,800 | 6.00 | $572,800 |
| GF | 2.00 | $135,865 | 2.00 | $135,865 | 2.00 | $135,865 |
| FF | 4.00 | $436,935 | 4.00 | $436,935 | 4.00 | $436,935 |

**6. Budget Summary Information:**

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| TOTAL | 15.00 | $1,956,787 | 15.00 | $1,956,787 | 15.00 | $1,966,787 |
| GF | 6.00 | $1,126,562 | 6.00 | $1,126,562 | 6.00 | $1,136,562 |
| CF | 0.00 | $147,796 | 0.00 | $147,796 | 0.007 | $147,796 |
| FF | 9.00 | $682,429 | 9.00 | $682,429 | 9.00 | $682,429 |

**8. Other Information:**

The budget information for the Interstate Compact for Military Children is in Program 161/12.

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 040
NOTES: HUMAN RESOURCES

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $520,364 | 100.0% | $520,364 | 0.0% | 100.0% | $520,364 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $19,608 | 3.8% | $19,608 | 0.0% | 3.8% | $19,608 | 0.0% | 3.8% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $19,608 | 100.0% | $19,608 | 0.0% | 100.0% | $19,608 | 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 | $500,756 | 96.2% | $500,756 | 0.0% | 96.2% | $500,756 | 0.0% | 96.2% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $500,756 | 100.0% | $500,756 | 0.0% | 100.0% | $500,756 | 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 | $520,364 | 100.0% | $520,364 | 0.0% | 100.0% | $520,364 | 0.0% | 100.0% |
| General Fund | $19,608 | 3.8% | $19,608 | 0.0% | 3.8% | $19,608 | 0.0% | 3.8% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $500,756 | 96.2% | $500,756 | 0.0% | 96.2% | $500,756 | 0.0% | 96.2% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $443,077 | 85.1% | $443,077 | 0.0% | 85.1% | $443,077 | 0.0% | 85.1% |
| Operations 520000-550000 | $68,513 | 13.2% | $68,513 | 0.0% | 13.2% | $68,513 | 0.0% | 13.2% |
| Travel 570000 | $8,774 | 1.7% | $8,774 | 0.0% | 1.7% | $8,774 | 0.0% | 1.7% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $520,364 | 100.0% | $520,364 | 0.0% | 100.0% | $520,364 | 0.0% | 100.0% |
| FTE's | 6.25 | | 6.25 | | | 6.25 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 040
ACCOUNTING S/P:
NOTES: HUMAN RESOURCES

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $326,629 | 73.7% | $326,629 | 0.0% | 73.7% | $326,629 | 0.0% | 73.7% |
| 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 | $1,600 | 0.4% | $1,600 | 0.0% | 0.4% | $1,600 | 0.0% | 0.4% |
| SUB-TOTAL SALARIES | $0 | $328,229 | 74.1% | $328,229 | 0.0% | 74.1% | $328,229 | 0.0% | 74.1% |
| 515100 RETIREMENT PLANS EXP | $0 | $24,576 | 5.5% | $24,576 | 0.0% | 5.5% | $24,576 | 0.0% | 5.5% |
| 515200 OASDI EXPENSE | $0 | $23,828 | 5.4% | $23,828 | 0.0% | 5.4% | $23,828 | 0.0% | 5.4% |
| 515400 LIFE INSURANCE EXP | $0 | $75 | 0.0% | $75 | 0.0% | 0.0% | $75 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $63,027 | 14.2% | $63,027 | 0.0% | 14.2% | $63,027 | 0.0% | 14.2% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $75 | 0.0% | $75 | 0.0% | 0.0% | $75 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $3,267 | 0.7% | $3,267 | 0.0% | 0.7% | $3,267 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $114,848 | 25.9% | $114,848 | 0.0% | 25.9% | $114,848 | 0.0% | 25.9% |
| FTE's | | 6.25 | | 6.25 | | | 6.25 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $443,077 | 85.1% | $443,077 | 0.0% | 85.1% | $443,077 | 0.0% | 85.1% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $19,608 | 4.4% | $19,608 | 0.0% | 4.4% | $19,608 | 0.0% | 4.4% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $423,469 | 95.6% | $423,469 | 0.0% | 95.6% | $423,469 | 0.0% | 95.6% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $470 | 0.7% | $470 | 0.0% | 0.7% | $470 | 0.0% | 0.7% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $3,240 | 4.7% | $3,240 | 0.0% | 4.7% | $3,240 | 0.0% | 4.7% |
| 521400 DATA PROCESSING EXPENSE | $0 | $8,000 | 0.0% | $8,000 | 0.0% | 0.0% | $8,000 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $3,145 | 4.6% | $3,145 | 0.0% | 4.6% | $3,145 | 0.0% | 4.6% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $10,905 | 15.9% | $10,905 | 0.0% | 15.9% | $10,905 | 0.0% | 15.9% |
| 522200 CONF. REGISTRATION FEES | $0 | $4,666 | 6.8% | $4,666 | 0.0% | 6.8% | $4,666 | 0.0% | 6.8% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $180 | 0.3% | $180 | 0.0% | 0.3% | $180 | 0.0% | 0.3% |
| 525500 RENT EXPENSE-OTHER | $0 | $2,000 | 2.9% | $2,000 | 0.0% | 2.9% | $2,000 | 0.0% | 2.9% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $374 | 0.5% | $374 | 0.0% | 0.5% | $374 | 0.0% | 0.5% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $16,315 | 23.8% | $16,315 | 0.0% | 23.8% | $16,315 | 0.0% | 23.8% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $6,280 | 9.2% | $6,280 | 0.0% | 9.2% | $6,280 | 0.0% | 9.2% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $8,000 | 11.7% | $8,000 | 0.0% | 11.7% | $8,000 | 0.0% | 11.7% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $3,140 | 4.6% | $3,140 | 0.0% | 4.6% | $3,140 | 0.0% | 4.6% |
| 559100 OTHER OPERATING EXPENSES | $0 | $1,798 | 2.6% | $1,798 | 0.0% | 2.6% | $1,798 | 0.0% | 2.6% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $68,513 | 13.2% | $68,513 | 0.0% | 13.2% | $68,513 | 0.0% | 13.2% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $8,774 | 100.0% | $8,774 | 0.0% | 100.0% | $8,774 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $8,774 | 1.7% | $8,774 | 0.0% | 1.7% | $8,774 | 0.0% | 1.7% |
| 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 | $77,287 | 14.9% | $77,287 | 0.0% | 14.9% | $77,287 | 0.0% | 14.9% |
| **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 | $77,287 | 100.0% | $77,287 | 0.0% | 100.0% | $77,287 | 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 | $520,364 | 100.0% | $520,364 | 0.0% | 100.0% | $520,364 | 0.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $19,608 | 3.8% | $19,608 | 0.0% | 3.8% | $19,608 | 0.0% | 3.8% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $500,756 | 96.2% | $500,756 | 0.0% | 96.2% | $500,756 | 0.0% | 96.2% |
| 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 | $520,364 | | $520,364 | 0.0% | | $520,364 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $19,608 | 3.8% | $19,608 | 0.0% | 3.8% | $19,608 | 0.0% | 3.8% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $500,756 | 96.2% | $500,756 | 0.0% | 96.2% | $500,756 | 0.0% | 96.2% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL 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
   - Provide consultative services to supervisors and technical assistance to employees

   Goal: Provide support for the recruitment, selection and orientation of NDE employees

   Objective: Recruit highly qualified candidates

   Strategies:
   - Provide technical assistance to supervisors during the hiring process
   - Provide training on topics such as application evaluation and interview techniques

   Performance Measures:
   - Time-to-fill rates
   - Turnover rates

   Goal: Administer employee benefits

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

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
- Refer to EAP as appropriate
- Conduct quarterly employee recognition activities

Performance Measures:

- NDE Ombudsman service
- 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 and hiring rates accordingly

  Performance Measures:

  - Market survey results reflect comparability between NDE compensation levels and that of comparable entities
  - NDE successfully competes with school districts and educational service units for personnel in critical leadership positions
  - Classification specifications are reviewed periodically

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

Objective: Increase staff development activity

Strategies:

- Provide financial support for online classes taken through the Employee Development Center – Learning
- Implement development plans as part of the new performance appraisal process

  Performance Measures:

  - Implementation of additional training through the Employee Development Center - Learning
  - Training evaluations

Goal: Enhance performance management activities

Objective: Implement a revised performance appraisal document and associated process that is aligned with the Employee Development Center – Performance component of the Talent Management System

Strategies: Continue participation on the State implementation team for the performance component

Performance Measures:

- Orientation training for supervisors and employees
- Launch of revised performance appraisal format
- Revision of Administrative Memorandum #506 to align with changes

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
- 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

**5. Performance Measures**

Performance measures vary by objective. See detailed information in Program Goals..

**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: Administrative Specialist III (HR Director); two Administrative Specialist IIs; Administrative Specialist I, Administrative Associate III, and an Office Associate II (NDE Receptionist).

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **FF** | **6.00** | **$500,756** | **6.00** | **$500,756** | **6.00** | **$500,756** |

- Nebraska statutory authority – Not applicable
- CFDA # – Not applicable
- Applicable Federal regulations – EEO, FMLA, ADA, etc.

- Goals, Objective, and Performance Measures – See Program Goals 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.
    - 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.

## ACTIVITY #2

**Activity Title: NDE Leadership Academy**

- Description – Professional development

  This activity is supported by .25 of Jolene Palmer's FTE. Jolene is an Education Specialist III with the Equity and Instructional Strategies Team.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| GF | 0.25 | $19,608 | 0.25 | $19,608 | 0.25 | $19,608 |

- Nebraska statutory authority – Not applicable
- CFDA # – Not applicable
- Applicable Federal regulations – EEO, FMLA, ADA, etc.
- Goals, Objective, and Performance Measures
  - Goal: Increase the leadership capacity of NDE employees
  - Objective: Provide peer-facilitated workshops and intersession activities to develop leadership competencies.
  - Performance Measures
    - Participation levels
    - Participant evaluations
  - Specific Activities:
    - (Conduct four, two-day sessions of the Leadership Academy I for at least one cohort of employees per year
    - Conduct two (fall 2014 & spring 2015), two-day sessions of Leadership Academy II for Academy I "graduates"
    - Conduct four Friday Unplugged sessions of 30-45 minutes in duration suitable for any NDE employee on a variety of topics(four in the fall of 2014 and four in the spring of 2015)
  - 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 – None

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 041
NOTES: CURRICULUM, INSTRUCTION, AND INNOVATION

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $4,038,449 | 100.0% | $4,262,682 | 5.6% | 100.0% | $4,262,682 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $2,703,783 | 67.0% | $2,928,016 | 8.3% | 68.7% | $2,928,016 | 0.0% | 68.7% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $2,703,783 | 100.0% | $2,928,016 | 8.3% | 100.0% | $2,928,016 | 0.0% | 100.0% |
| Cash Fund | $123,227 | 3.1% | $123,227 | 0.0% | 2.9% | $123,227 | 0.0% | 2.9% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $123,227 | 100.0% | $123,227 | 0.0% | 100.0% | $123,227 | 0.0% | 100.0% |
| Federal Fund | $1,211,439 | 29.9% | $1,211,439 | 0.0% | 28.4% | $1,211,439 | 0.0% | 28.4% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,211,439 | 100.0% | $1,211,439 | 0.0% | 100.0% | $1,211,439 | 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 | $4,038,449 | 100.0% | $4,262,682 | 5.6% | 100.0% | $4,262,682 | 0.0% | 100.0% |
| General Fund | $2,703,783 | 67.0% | $2,928,016 | 8.3% | 68.7% | $2,928,016 | 0.0% | 68.7% |
| Cash Fund | $123,227 | 3.1% | $123,227 | 0.0% | 2.9% | $123,227 | 0.0% | 2.9% |
| Federal Fund | $1,211,439 | 30.0% | $1,211,439 | 0.0% | 28.4% | $1,211,439 | 0.0% | 28.4% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $2,687,981 | 66.5% | $2,799,014 | 4.1% | 65.6% | $2,799,014 | 0.0% | 65.6% |
| Operations 520000-550000 | $1,193,568 | 29.6% | $1,303,568 | 9.2% | 30.6% | $1,303,568 | 0.0% | 30.6% |
| Travel 570000 | $156,900 | 3.9% | $160,100 | 2.0% | 3.8% | $160,100 | 0.0% | 3.8% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $4,038,449 | 100.0% | $4,262,682 | 5.6% | 100.0% | $4,262,682 | 0.0% | 100.0% |
| FTE's | 37.15 | | 38.15 | | | 38.15 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 041
ACCOUNTING S/P:
NOTES: CURRICULUM, INSTRUCTION, AND INNOVATION

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $2,015,926 | 75.0% | $2,095,798 | 4.0% | 74.9% | $2,095,798 | 0.0% | 74.9% |
| 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 | $2,015,926 | 75.0% | $2,095,798 | 4.0% | 74.9% | $2,095,798 | 0.0% | 74.9% |
| 515100 RETIREMENT PLANS EXP | $0 | $162,154 | 6.0% | $168,135 | 3.7% | 6.0% | $168,135 | 0.0% | 6.0% |
| 515200 OASDI EXPENSE | $0 | $147,274 | 5.5% | $153,006 | 3.9% | 5.5% | $153,006 | 0.0% | 5.5% |
| 515400 LIFE INSURANCE EXP | $0 | $445 | 0.0% | $457 | 2.7% | 0.0% | $457 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $341,577 | 12.7% | $360,202 | 5.5% | 12.9% | $360,202 | 0.0% | 12.9% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $445 | 0.0% | $457 | 2.7% | 0.0% | $457 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $20,160 | 0.8% | $20,959 | 4.0% | 0.7% | $20,959 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $672,055 | 25.0% | $703,216 | 4.6% | 25.1% | $703,216 | 0.0% | 25.1% |
| FTE's | | 37.15 | | 38.15 | | | 38.15 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $2,687,981 | 66.6% | $2,799,014 | 4.1% | 65.7% | $2,799,014 | 0.0% | 65.7% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| **GENERAL FUND** | $0 | $2,041,711 | 76.0% | $2,152,744 | 5.4% | 76.9% | $2,152,744 | 0.0% | 76.9% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $646,270 | 24.0% | $646,270 | 0.0% | 23.1% | $646,270 | 0.0% | 23.1% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $11,450 | 1.0% | $11,650 | 1.7% | 0.9% | $11,650 | 0.0% | 0.9% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $25,200 | 2.1% | $25,700 | 2.0% | 2.0% | $25,700 | 0.0% | 2.0% |
| 521400 DATA PROCESSING EXPENSE | $0 | $31,635 | 0.0% | $32,735 | 3.5% | 0.0% | $32,735 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $38,500 | 3.2% | $43,700 | 13.5% | 3.4% | $43,700 | 0.0% | 3.4% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $16,050 | 1.3% | $16,050 | 0.0% | 1.2% | $16,050 | 0.0% | 1.2% |
| 522200 CONF. REGISTRATION FEES | $0 | $20,650 | 1.7% | $22,150 | 7.3% | 1.7% | $22,150 | 0.0% | 1.7% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $41,000 | 3.4% | $41,000 | 0.0% | 3.1% | $41,000 | 0.0% | 3.1% |
| 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 | 4.1% | $48,915 | 1.0% | 3.8% | $48,915 | 0.0% | 3.8% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $19,466 | 1.6% | $20,466 | 5.1% | 1.6% | $20,466 | 0.0% | 1.6% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $65,286 | 5.5% | $65,286 | 0.0% | 5.0% | $65,286 | 0.0% | 5.0% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $750,381 | 62.9% | $850,381 | 13.3% | 65.2% | $850,381 | 0.0% | 65.2% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $124,535 | 10.4% | $124,535 | 0.0% | 9.6% | $124,535 | 0.0% | 9.6% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $1,193,568 | 29.6% | $1,303,568 | 9.2% | 30.6% | $1,303,568 | 0.0% | 30.6% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $156,900 | 100.0% | $160,100 | 2.0% | 100.0% | $160,100 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $156,900 | 3.9% | $160,100 | 2.0% | 3.8% | $160,100 | 0.0% | 3.8% |
| 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 | $1,350,468 | 33.4% | $1,463,668 | 8.4% | 34.3% | $1,463,668 | 0.0% | 34.3% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $662,072 | 49.0% | $775,272 | 17.1% | 53.0% | $775,272 | 0.0% | 53.0% |
| **CASH FUND** | $0 | $123,227 | 9.1% | $123,227 | 0.0% | 8.4% | $123,227 | 0.0% | 8.4% |
| **FEDERAL FUND** | $0 | $565,169 | 41.8% | $565,169 | 0.0% | 38.6% | $565,169 | 0.0% | 38.6% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $4,038,449 | 100.0% | $4,262,682 | 5.6% | 100.0% | $4,262,682 | 0.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $2,703,783 | 67.0% | $2,928,016 | 8.3% | 68.7% | $2,928,016 | 0.0% | 68.7% |
| **CASH FUND** | $0 | $123,227 | 3.1% | $123,227 | 0.0% | 2.9% | $123,227 | 0.0% | 2.9% |
| **FEDERAL FUND** | $0 | $1,211,439 | 30.0% | $1,211,439 | 0.0% | 28.4% | $1,211,439 | 0.0% | 28.4% |
| **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 | $4,038,449 | | $4,262,682 | 5.6% | | $4,262,682 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $2,703,783 | 67.0% | $2,928,016 | 8.3% | 68.7% | $2,928,016 | 0.0% | 68.7% |
| **CASH FUND** | $0 | $123,227 | 3.1% | $123,227 | 0.0% | 2.9% | $123,227 | 0.0% | 2.9% |
| **FEDERAL FUND** | $0 | $1,211,439 | 30.0% | $1,211,439 | 0.0% | 28.4% | $1,211,439 | 0.0% | 28.4% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

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

2. **Program/Subprogram Name – Curriculum and Instruction**

3. **Program/Subprogram Description –**
The Curriculum and Instruction Team sets the standards that drive curriculum in all content areas in Nebraska schools. Nebraska statues require that academic content standards be developed and reviewed every 5 years in the four core areas. Best practice necessitates that standards be developed in all other areas to guide local school districts. Statewide standards also provide consistency and equity of opportunity for students to learn regardless of which local school district they attend.

The Curriculum and Instruction team consists of directors and specialists with expertise in a wide range of curriculum and program areas including Reading\ Language Arts, Mathematics, Science, Social Studies, World Languages, Coordinated School Health, HIV\AIDS Prevention, High Ability Learners (HAL), and all areas of Career and Technical Education. These individuals provide leadership, management, technical assistance, and professional development while working collaboratively with other agencies and organizations. Activities include but are not limited to:

- College and Career Ready Academic Content Standards
- Career and Technical Education Content Standards and Programs of Study
- Curriculum Development and Program Improvement
- Standards Dissemination and Implementation
- Educator Effectiveness
- Nebraska Career Education and Student Organizations
- Nebraska Center for Student Leadership
- College and Career Readiness
- Career Academy Implementation
- Technology Applications and Integration
- Continuous School Improvement
- Coordinated School Health
- Global Education
- Fine Arts
- Advanced Placement Courses
- Dual Credit

- High School Career Academies
- Quality High Ability Programs (HAL)
- On-going communication through web pages, list serves, and newsletters
- The members of the team also administer various State and Federal programs and grants which includes program approval and monitoring for compliance of regulations.

4. **Program Objectives**

The key priorities for Curriculum and Instruction are:

- **LEADERSHIP:** Provide for incorporating best practices and research based strategies, supporting the development and implementation of policies of the State Board, Commissioner of Education and the Nebraska Unicameral.
- **MANAGEMENT:** Provide effective and efficient fiscal and programmatic management of programs that add value and support education.
- **PARTNERSHIPS:** Pursue the development and enhancement of the partnerships to foster connectivity, maximize resources, and build ongoing support.
- **PROFESSIONAL DEVELOPMENT:** Work to effectively prepare, promote, and support education professionals in all disciplines to accomplish the goals of education.

- **LEADERSHIP:** Provide leadership and technical assistance incorporating best practices and research based strategies for all Nebraska schools, pre K-12, supporting the development and implementation of policies of the State Board, the Commissioner of Education, and the Nebraska Unicameral in the areas of:
    - College and Career Ready Academic Content Standards
    - Career and Technical Education Content and Program Standards
    - Career Academy Implementation
    - Academic and Occupational Skill Achievement
    - Continuous School Improvement
    - Effective Assessment and Evaluation
    - Curriculum Alignment
    - Instructional Framework Development and Guidance
    - Effective Classroom Instruction and Student Achievement
    - Technology Enhancement and Integration
    - Intense intervention with Persistently Low Achieving Schools
    - Ongoing Strategic Communications

- **MANAGEMENT:** Provide effective and efficient fiscal and programmatic management of programs that add value and support education in the areas of:
  - State and Federal Programs and Grants
  - State and Federal Accountability
  - Development and Management of Resources
  - Data Collection and Reporting
  - School Improvement Initiatives
  - Academic Achievement
  - Development and Utilization of Management Systems
- **PARTNERSHIPS:** Pursue the development and enhancement of the partnerships to foster connectivity, maximize resources, and build ongoing support for education in Nebraska with the following:
  - NDE Policy Partners
  - The Nebraska Unicameral
  - External and Internal Agencies/Organizations
  - Business and Industry
  - Teacher Education and other Postsecondary Institutions
  - Parents, Students and School Staff
  - Others
- **PROFESSIONAL DEVELOPMENT:** Work to effectively prepare, promote, and support education professionals in all disciplines to accomplish the goals of education in the areas of:
  - Curriculum Alignment to Rigorous Standards and Programs of Study
  - Model Curriculum - aligned with increased graduation requirements
  - Ensuring all Students are College and Career Ready
  - Promoting Best Practices and Research Based Strategies to Improve Student Achievement
  - Continuous School Improvement
  - Turning Around Low Achieving Schools
  - Coordination with Teacher/Counselor Education
  - Increased Use and Efficiency of Technology
  - Individual Development
  - Program /Team Development

**5. Performance Measures**

- Revision and alignment of content standards in all discipline areas
- Compliance with program requirements of Perkins, HAL and other state and federal programs
- Increases in the Number of –
  - Professional development opportunities offered as well as attendees

- Schools providing courses that reach the highest level of rigor in the Nebraska State Standards
- Students graduating college and career ready
- Schools offering State Model Programs of Study in Career Technical Education
- Dual-credit and advanced placement opportunities offered
- Research and best practices on effective teaching, learning and advising strategies disseminated to teachers and administrators
- Interventions provided to schools identified as low achieving

A more detailed listing of performance measures is as follows:

- Timely revision and alignment of content standards in Language Arts, Mathematics, Science, and Social Studies, World Languages, Fine Arts, and Health and Physical Education
- On-going model curriculum developed and disseminated for each academic content area aligned to the most current Nebraska standards
- The amount of use of the Nebraska standard's web-based instructional tool by classroom teachers
- Revision and alignment of content standards in all CTE Career Fields
- Numbers of schools using NDE Programs of Study for all CTE Career Fields
- Number of professional development opportunities provided to teachers and schools in above mentioned areas
- Participation in Continuous School Improvement workshops
- The amount of technical assistance provided in above mentioned areas
- The amount of intensive intervention provided to schools identified as low achieving
- Increased participation in Career Student Organizations
- Increased dual credit opportunities
- Increased Advanced Placement opportunities
- Increased number of schools providing courses that reach the highest level of rigor in the Nebraska State Standards
- Increased number of students that meet Nebraska's more rigorous graduation requirements
- Increased number of students graduating College and Career Ready
- Continued adherence to Perkins requirements through effective monitoring of programs
- Continued compliance with HAL requirements through effective administration of program
- Increased use of the Career Readiness Network for Nebraska

- On-going research and evaluation of effective teaching, learning, and advising strategies

**6. Request Priorities and Significant Issues**

Insufficient funding for High Ability Learners has not met state statute 79-1108.02 requirements for the past several years.

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. The addition of funding for the implementation of the Microsoft Information Technology Academy has been absorbed into the work of present staff. An increase in the appropriation and expectation for implementation in more Nebraska schools and community colleges will require an additional staff person.

The reVISION career technical education evaluation process for Nebraska middle and secondary schools is growing in popularity with more schools participating each year. The addition of state lottery funds this year and next will greatly benefit the schools to make the needed changes in their career technical programs. As the lottery funds sunset, there is a need to replace those funds with state general funds.

**BUDGET ACTIVITIES**

**Activity Title Academic Content Standards, Curriculum Consultants, and Operations**

- The operations and projects associated with the state and federal expectations of schools to develop and implement academic and core content standards as well as to provide other discipline expertise in areas of Math, Science, Reading/Language Arts, Social Studies, World Languages, Fine Arts, Coordinated School Health and HIV/AIDS Education are provided through these resources.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | **11.77** | **$1,447,746** | **12.77** | **$1,671,979** | **12.77** | **$1,671,979** |
| **GF** | **11.77** | **$1,324,519** | **12.77** | **$1,548,752** | **12.77** | **$1,548,752** |
| **Cash** | **0.00** | **$123,227** | **0.00** | **$123,227** | **0.00** | **$123,227** |

- Nebraska statutory authority: 79-712, 79.724-(3-6), 79-713, 79-760.02
- CFDA #: NA
- Applicable Federal regulations: NA
- Goals, Objective, and Performance Measures:

- Revision and alignment of Content Standards in Reading/Language Arts, Mathematics, Science, and Social Studies, World Languages, Fine Arts, and Coordinated School Health
- Amount of intensive intervention provided to schools identified as low achieving
- Increased dual credit opportunities
- Increased Advanced placement opportunities
- Increased number of schools providing courses that reach the highest level of rigor in the Nebraska State Standards
- Increased number of students that meet Nebraska's more rigorous graduation requirements
- Increased number of students graduating College and Career Ready
- On-going research and evaluation of effective teaching, learning, and advising strategies
- Implementation of the Microsoft Information Technology Academy

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

**Activity Title – High Ability Learners Consultant and Operations**

- Operations of the Aid program to schools for the High Ability Learners (HAL) in addition to the operations for providing technical support for schools are provided through this activity.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **GF** | **1.33** | **$119,853** | **1.33,** | **$119,583** | **1.33** | **$119,853** |

- Nebraska statutory authority: 79-1105 to 79-1108.03
- Goals, Objective, and Performance Measures:
  - 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
- Significant Budget Considerations – Insufficient funding has not met state statute 79-1108.02 requirements for the past several years

**Activity Title – Federal Perkins and Career Education Associated Grants**

The Federal Carl D. Perkins Career and Technical Education Act of 2006 along with supporting federal grants (e.g. Department of Labor grants), and other emerging federal grant opportunities are funded through the authorization and support the maintenance of effort for receiving the federal funds.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| TOTAL | 18.80 | $1,946,851 | 18.80 | $1,946,851 | 18.80 | $1,946,851 |
| GF | 9.95 | $805,412 | 9.95 | $805,412 | 9.95 | $805,412 |
| FF | 8.85 | $1,141,439 | 8.85 | $1,141,439 | 8.85 | $1,141,439 |

- 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.
  - 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 249 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:
  - 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

- 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 Extended Learning**

A focus on student leadership development and experiences for students that support and enhance the academic achievement, graduation rates, and college going rate are aspects of the center the focus. The coordination and efficient deployment of resources to support the development statewide student leadership in Nebraska schools is primary goal. Student Leadership Organizations operations and salary are in the primary use of the funds

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| GF | 4.75 | $453,999 | 4.75 | $453,999 | 4.75 | $453,999 |

- Nebraska statutory authority: 79-772, 79-773, 79-774, 79-775
- CFDA #: NA
- Applicable Federal regulations: NA
- Goals, Objective, and Performance Measures
  The purpose of the Center for Student Leadership and Extended Learning Act is to provide state support for establishing and maintaining within the State Department of Education the Center for Student Leadership and Extended 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.
    - 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 advisors to support and increase the capacity of local advisors 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 increase annually to continue to support educational opportunities.

**Activity Title – Federal Curriculum Based Grants**

Curriculum based federal projects including the Center for Disease Control (CDC) School Health and HIV/AIDS Prevention

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **FF** | **0.50** | **$70,000** | **0.50** | **$70,000** | **0.50** | **$70,000** |

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

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 042
NOTES: DIVERSITY POPULATIONS: EQUITY AND INSTRUCTIONAL ISSUES

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,529,871 | 100.0% | $1,871,877 | 22.4% | 100.0% | $1,871,877 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $194,906 | 12.7% | $454,710 | 133.3% | 24.3% | $454,710 | 0.0% | 24.3% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $194,906 | 100.0% | $454,710 | 133.3% | 100.0% | $454,710 | 0.0% | 100.0% |
| Cash Fund | $40,000 | 2.6% | $40,000 | 0.0% | 2.1% | $40,000 | 0.0% | 2.1% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $40,000 | 100.0% | $40,000 | 0.0% | 100.0% | $40,000 | 0.0% | 100.0% |
| Federal Fund | $1,294,965 | 84.7% | $1,377,167 | 6.3% | 73.6% | $1,377,167 | 0.0% | 73.6% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,294,965 | 100.0% | $1,377,167 | 6.3% | 100.0% | $1,377,167 | 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 | $1,529,871 | 100.0% | $1,871,877 | 22.4% | 100.0% | $1,871,877 | 0.0% | 100.0% |
| General Fund | $194,906 | 12.7% | $454,710 | 133.3% | 24.3% | $454,710 | 0.0% | 24.3% |
| Cash Fund | $40,000 | 2.6% | $40,000 | 0.0% | 2.1% | $40,000 | 0.0% | 2.1% |
| Federal Fund | $1,294,965 | 84.6% | $1,377,167 | 6.3% | 73.6% | $1,377,167 | 0.0% | 73.6% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $510,843 | 33.4% | $757,449 | 48.3% | 40.5% | $757,449 | 0.0% | 40.5% |
| Operations 520000-550000 | $923,521 | 60.4% | $1,006,721 | 9.0% | 53.8% | $1,006,721 | 0.0% | 53.8% |
| Travel 570000 | $95,507 | 6.2% | $105,707 | 10.7% | 5.6% | $105,707 | 0.0% | 5.6% |
| Equipment 580000 | $0 | 0.0% | $2,000 | | 0.1% | $2,000 | 0.0% | 0.1% |
| TOTAL | $1,529,871 | 100.0% | $1,871,877 | 22.4% | 100.0% | $1,871,877 | 0.0% | 100.0% |
| FTE's | 6.60 | | 9.60 | | | 9.60 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 042
ACCOUNTING S/P:
NOTES: DIVERSITY POPULATIONS: EQUITY AND INSTRUCTIONAL ISSUES

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $392,596 | 76.9% | $557,740 | 42.1% | 73.6% | $557,740 | 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 | $392,596 | 76.9% | $557,740 | 42.1% | 73.6% | $557,740 | 0.0% | 73.6% |
| 515100 RETIREMENT PLANS EXP | $0 | $30,951 | 6.1% | $43,317 | 40.0% | 5.7% | $43,317 | 0.0% | 5.7% |
| 515200 OASDI EXPENSE | $0 | $28,930 | 5.7% | $40,429 | 39.7% | 5.3% | $40,429 | 0.0% | 5.3% |
| 515400 LIFE INSURANCE EXP | $0 | $79 | 0.0% | $115 | 45.6% | 0.0% | $115 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $54,282 | 10.6% | $110,157 | 102.9% | 14.5% | $110,157 | 0.0% | 14.5% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $79 | 0.0% | $115 | 45.6% | 0.0% | $115 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $3,926 | 0.8% | $5,576 | 42.0% | 0.7% | $5,576 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $118,247 | 23.1% | $199,709 | 68.9% | 26.4% | $199,709 | 0.0% | 26.4% |
| FTE's | | 6.60 | | 9.60 | | | 9.60 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $510,843 | 33.4% | $757,449 | 48.3% | 40.5% | $757,449 | 0.0% | 40.5% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| **GENERAL FUND** | $0 | $105,811 | 20.7% | $270,215 | 155.4% | 35.7% | $270,215 | 0.0% | 35.7% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $405,032 | 79.3% | $487,234 | 20.3% | 64.3% | $487,234 | 0.0% | 64.3% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $3,395 | 0.4% | $3,415 | 0.6% | 0.3% | $3,415 | 0.0% | 0.3% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $1,994 | 0.2% | $2,694 | 35.1% | 0.3% | $2,694 | 0.0% | 0.3% |
| 521400 DATA PROCESSING EXPENSE | $0 | $4,350 | 0.0% | $4,550 | 4.6% | 0.0% | $4,550 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $6,350 | 0.7% | $7,350 | 15.7% | 0.7% | $7,350 | 0.0% | 0.7% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $4,800 | 0.5% | $5,000 | 4.2% | 0.5% | $5,000 | 0.0% | 0.5% |
| 522200 CONF. REGISTRATION FEES | $0 | $3,330 | 0.4% | $3,830 | 15.0% | 0.4% | $3,830 | 0.0% | 0.4% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $8,920 | 1.0% | $12,920 | 44.8% | 1.3% | $12,920 | 0.0% | 1.3% |
| 525500 RENT EXPENSE-OTHER | $0 | $5,875 | 0.6% | $5,875 | 0.0% | 0.6% | $5,875 | 0.0% | 0.6% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $200 | 0.0% | $200 | 0.0% | 0.0% | $200 | 0.0% | 0.0% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $7,885 | 0.9% | $8,085 | 2.5% | 0.8% | $8,085 | 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 | $66,438 | 7.2% | $66,438 | 0.0% | 6.6% | $66,438 | 0.0% | 6.6% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $804,338 | 87.1% | $880,718 | 9.5% | 87.5% | $880,718 | 0.0% | 87.5% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $200 | 0.0% | $200 | 0.0% | 0.0% | $200 | 0.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $5,446 | 0.6% | $5,446 | 0.0% | 0.5% | $5,446 | 0.0% | 0.5% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $923,521 | 60.4% | $1,006,721 | 9.0% | 53.8% | $1,006,721 | 0.0% | 53.8% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $95,507 | 100.0% | $105,707 | 10.7% | 100.0% | $105,707 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $95,507 | 6.2% | $105,707 | 10.7% | 5.6% | $105,707 | 0.0% | 5.6% |
| 583000 FURNITURE/OFFICE EQUIPMNT | $0 | $0 | 0.0% | $2,000 | 0.0% | 100.0% | $2,000 | 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 | $0 | 0.0% | $2,000 | 0.0% | 0.1% | $2,000 | 0.0% | 0.1% |
| **TOTAL 520000-580000** | $0 | $1,019,028 | 66.6% | $1,114,428 | 9.4% | 59.5% | $1,114,428 | 0.0% | 59.5% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $89,095 | 8.7% | $184,495 | 107.1% | 16.6% | $184,495 | 0.0% | 16.6% |
| **CASH FUND** | $0 | $40,000 | 3.9% | $40,000 | 0.0% | 3.6% | $40,000 | 0.0% | 3.6% |
| **FEDERAL FUND** | $0 | $889,933 | 87.3% | $889,933 | 0.0% | 79.9% | $889,933 | 0.0% | 79.9% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $1,529,871 | 100.0% | $1,871,877 | 22.4% | 100.0% | $1,871,877 | 0.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $194,906 | 12.7% | $454,710 | 133.3% | 24.3% | $454,710 | 0.0% | 24.3% |
| **CASH FUND** | $0 | $40,000 | 2.6% | $40,000 | 0.0% | 2.1% | $40,000 | 0.0% | 2.1% |
| **FEDERAL FUND** | $0 | $1,294,965 | 84.6% | $1,377,167 | 6.3% | 73.6% | $1,377,167 | 0.0% | 73.6% |
| **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 | $1,529,871 | | $1,871,877 | 22.4% | | $1,871,877 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $194,906 | 12.7% | $454,710 | 133.3% | 24.3% | $454,710 | 0.0% | 24.3% |
| **CASH FUND** | $0 | $40,000 | 2.6% | $40,000 | 0.0% | 2.1% | $40,000 | 0.0% | 2.1% |
| **FEDERAL FUND** | $0 | $1,294,965 | 84.6% | $1,377,167 | 6.3% | 73.6% | $1,377,167 | 0.0% | 73.6% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Budget Program Number** – 025/42

2. **Program Name** – Equity and Instructional Strategies

3. **Program/Subprogram Description** – This program furthers the State Board Goals by providing leadership, training, technical assistance and resources on implementing Nebraska standards and assessment practices through effective teaching and learning environments.

   MISSION: This program provides leadership on assisting diverse students to meet Nebraska standards and improve graduation rates through the use of more effective teaching and learning environments which incorporate the use of promising instructional and learning supports. Promising instructional and learning supports and the staff development needed to promote their use result in students achieving more equitable access and results from education programming. Staff development plays a significant role in assisting school efforts on becoming more effective learning communities.

4. **Program Objectives**
   - Provide a leadership for equity/diversity issues including educational opportunities and outcomes.
   - Develop a more culturally diverse school staff.
   - Develop more teachers who can meet the diverse needs of students.
   - Increase capacity of schools able to meet diverse needs of students through
     - Providing data/awareness of risk factors that impact learning (to NDE offices, schools & our partners).
     - Identifying and disseminating evidence or research based and promising practices that increase learning outcomes.
     - Providing and/or recommending instructional strategies or learning supports which increase student performance.
     - Developing websites and materials that provide resources specific to increasing learning for diverse learners.
     - Providing resources and staff development that can support equity issues, e.g. before and after school programs, English Language Learners (ELL) programs, Positive Behavioral interventions and Supports (PBiS) systems, special education staff seminars/webinars, supplemental services for migrant students, school safety website, Rule 15 Implementation Guide, etc.
     - Developing partnerships with other agencies/organizations who have a

priority for diverse/challenged learner assistance to leverage resources for meeting student needs.

- Provide resources to assist public school districts with continuous improvement plan development and implementation which includes programs and practices to improve educational staff knowledge and skills on diversity and equity practices which increase student opportunities and outcomes.
- Provide leadership to schools and agencies on implementing Nebraska Standards through promoting the use of promising instructional and learning supports which focus on increasing student achievement of diverse/challenged learners.
- Continue grant acquisition and operation activities (needs assessment, program design and implementation, data collection, evaluation, and final reporting), which meet the unique requirements of each granting agency.
- Provide technical assistance to schools in meeting the statutory regulations developed by respective granting agencies.

5. **Performance Measures:**
Recent data from the Nebraska Annual State of the Schools Report continue to show achievement disparities for diverse student subgroups. This program provides leadership, professional development and resources to support increased student achievement outcomes resulting in more at risk students graduating career and college ready. The team provides assistance to schools in implementing school improvement planning on support services which include: English language learner education, migrant education, multicultural education, positive behavior supports, before and after school programs, parent engagement strategies, etc. Funding resource assistance is available from the following programs: Title I-C, II, III, IV-21st Century Community Learning Centers, State Personnel Development Grant and Comprehensive System of Personnel Development. The work of the team is informed by groups that include the Migrant Parent Advisory Committee (Public Law 100-297) and other educational stakeholder groups. Specific performance measures are kept for each team sub-program.

6. **Request Priorities and Significant Issues**
   - Funding limitations continue to reduce services
   - Biennial Budget Requests attached for: 1) Delivery of LEP services to improve LEP student outcomes; and 2) Provision of resources to identify needs and elements for a Comprehensive Behavioral and Mental Health System of Supports 3) PSL request for 21st Century Community Learning Center staff.

## BUDGET ACTIVITIES

### Team Leadership & Support

The team vision is to improve equitable access and outcomes for diverse/challenged students. Diversity subgroups includes: race, culture, socioeconomic status, english language learners, mobility, and/or disability. This program provides leadership and support for this function.

Provide leadership and support in implementing Nebraska Standards and Nebraska Assessment Results through the development and implementation of program support including staff development focused on implementing promising strategies that increase the capacity of schools to meet diverse needs of students and increase student achievement. This leadership and support is provided through the following programs:

- 21st Century Community Learning Centers (21st CCLC) Grant Program
- Comprehensive System of Personnel Development (CSPD)
- ESEA Title I, Part C Migrant Education
- ESEA Title II – Preparing Training & Recruiting High-Quality Teachers & Principals
- ESEA Title III – English Language Acquisition
- Multicultural Education, Urban Education, & Native American Education
- Nebraska State Personnel Development Grant (N-SPDG)
- School Safety Program Website
- ELL/Poverty Plan Review/Approval/Assistance

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| FF | 1.0 | $126,322 | 1.0 | $126,322 | 1.0 | $126,322 |

- Statutory Authority/CFDA Number/CFR References: Chapter 79-301, also see individual sub-program references. These statutes support the team goal of equity of access and outcome:
    - Chapter 79-301
    - State Personnel Development Grant - CFDA # 84.323, Federal Regulation: 34 CFR 75, 79-2,137
    - Comprehensive System of Personnel Development (CSPD) - Federal Regulation. Individuals with Disabilities Education Act, 20 USC 1400 et.seq.
    - School Safety Website - Nebraska Statute: Chapter 79-301, 79-2,137-142,79-263, 79-267
    - Multicultural Education, Urban Education & Native American Education Statewide Support - Nebraska Statute Authority: Chapter 79-301, Chapter 79-719 to 79-723,

  - Title I, Part C Migrant Education-CFDA #84.011, Federal Regulation: Title I, Part C, 34CFR200
  - ESEA Title II - CFDA #84.367, Federal Regulations: Title II, part A, 34 CFR 200
  - Title III–English Language Acquisition-CFDA #84.365, Federal Reg: Title III, Part A, 34CFR200
  - 21st Century Community Learning Centers (21st CCLC) Grant Program - CFDA #84.287, Federal Regulations: Title IV, Part B, 34 CFR 200
  - LEP/Poverty Plans - 79-1013, 79-1014
- Goals, Objectives, and Performance Measure: (see sub-programs)
- State Board Goals(s) supported:
  - This team supports implementation of State Board Goals 1 - 3 Draft on 5/07/14, (specifically, Goals/Activities 1.3, 1.4, 2.2, 2.4). The team program objectives support improved outcomes for diverse students.
- Significant Budget Considerations:
  - This program provides a voice and leadership for equity/diversity issues and support for schools as they seek to serve and provide quality educational access and outcomes for diverse students. Team members work across NDE teams to build initiatives that address equity of access and outcomes. This program provides support for schools addressing student achievment gaps resulting in improved graduation rates across all districts and all subgroups. A budget request is being submitted for staff to connect support strategies to assist students with behavioral/mental health issues.

**Multicultural/Diversity and Native American Education Program** (K-12 - Multicultural Education)

NE Statute 79-719-723 was passed by the 1992 Session of the Nebraska Legislature. The statutory intent is to develop multicultural education programs and guidelines for schools to integrate multicultural education into all aspects of their curriculum in grades K-12. It also mandates that any school district, which fails to provide multicultural education or fails to provide evidence of such a program, shall lose its accreditation status. It is the responsibility of the Multicultural Education Program to implement the Multicultural mandate as described in the legislation passed in 1992. Assistance is also provided to schools on closing the achievement gap. Changes in the diverse student populations in Nebraska have been dramatic since this statute was passed. According to the State of the Schools report, in the 1988-89 school year ethnically diverse students made up just 8.89% of the total 265,819 students in Nebraska. The 2012-13 State of the Schools report shows ethnically diverse students make up 30.40% of 303,242 of Nebraska's students. While there has been a dramatic increase in the numbers of ethnically diverse students and trend data indicates this

will continue for the foreseeable future, 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. While these statistics apply to all ethnically diverse students, the group that is lagging the furthest behind their peers and also has a unique set of circumstances is the Native American population. Native American students make up only 1.9% of the overall student population yet they have the highest percentages of students who are highly mobile, living in poverty and not graduating from high school. This is important to note because the history of Native American students creates learning needs different from other groups of students. Educators need a variety of supports in working with all diverse students. However, they also need additional support to understand and better address the learning needs of Native American students.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| GF | 1.5 | $119,906 | 1.5 | $119,906 | 1.5 | $119,906 |

- Nebraska statutory authority: Chapter 79-301, Chapter 79-719 to 79-723
- CFDA# N/A
- Applicable Federal regulations: N/A
- Goals and Objectives:
    - Continue work on incorporating Multicultural Education into school operations including school improvement plans. Provide assistance in improving student achievement for the identified race/ethnically diverse groups.
    - Continue work on assisting visitation teams in reviewing multicultural education efforts in school improvement planning.
    - Assist in developing guidelines to be used by the visitation team.
    - Distribute multicultural/diversity education curriculum resources to school districts.
    - Provide technical assistance and training to school districts to integrate multicultural/diversity education into the core curriculum, K-12.
    - Encourage the development of promising multicultural/diversity education programs.
    - Collaborate with other state and local agencies/programs in providing technical assistance to schools on multicultural/diversity education issues in both urban and rural settings.
    - Assist in coordinating information about students at risk and students from poverty.
    - Participate in advisory committees and form partnerships with groups on closing the achievement gap (as availability & budget allows).

- Provide technical assistance and training to school districts with Native American children.
  - Conduct staff development workshops dealing with the unique needs of Native American students and programs to meet those needs.
  - Disseminate information to assist districts in designing programs and building the capacity of schools to effectively work with Native American students.
- Determine the educational needs/status of Native American students in Nebraska schools.
  - Aggregate and analyze data received by NDE as related to demographics of Native American children.
  - Assist school districts in determining the needs of Native American students.
- Carry out the specific charges detailed by the Governor in the Memorandum of Understanding signed in 1995.
  - Meet with the tribal governments and the person(s) responsible for education issues to determine how NDE can establish effective working relationships.
  - Design solutions and tailor programs in conjunction with schools, communities and tribes to address the unique educational needs of Nebraska tribal communities.
- Serve as the lead coordinator of the Native American Education advisory groups.
  - Facilitate discussion between K-12, postsecondary, community organizations, and NDE personnel to identify needs of schools and communities throughout Nebraska who work with and serve Native American students and as a group searches for solutions.
  - Provide assistance and support to ESU 1 and Native American Consortium schools in their on-going school improvement action planning system.
  - Serve as liaison between various partners working with schools serving Native American students to assist with implementation.

- Performance Measures:
  - Conduct staff development workshops on multicultural/diversity, urban education and Native American education.
  - Workshop evaluation instruments will be administered and summarized by the project staff.
  - Collect, examine & disseminate data related to multicultural/diversity and Native American education issues through newsletter and website.
  - Analyze data and include results on the multicultural education website.

  - Program files maintained on activities conducted
  - Advisory meetings conducted
- State Board goals(supported): #1 – Improve Achievement Outcomes for All Students
- Significant Budget Considerations
  - Due to the state budget reductions, the Multicultural/Diversity and Native American Education office has worked to create collaborative partnerships with several other organizations in order to significantly decrease the use of state funds for ongoing projects while still being able to provide services to school districts. Our partners include ESU1, ESU13, North Central Comprehensive Center, Mountain Plains Regional Resource Center, Midwest Equity Center, REL Central, local school districts, and local education associations.

**Comprehensive System of Personnel Development (CSPD)**

Individuals with Disabilities Education Improvement Act of 2004, 20 USC 1400 et.seq., the federal statute mandating education services for all students with disabilities requires that each State establish a Special Education Advisory Council of which the Comprehensive System of Personnel Development is addressed. Currently advisory assistance is provided through a variety of stakeholder input. The Comprehensive System of Personnel Development (CSPD) is focused on improving educational results for Nebraska students with disabilities and their non-disabled peers through the provision of knowledgeable and skilled staff in inclusive school age settings. Services include: supporting beginning special education teachers, annual symposium and other training for educators serving students with disabilities.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| FF | 1.60 | $240,000 | 1.60 | $240,000 | 1.60 | $240,000 |

- Budget Information – Distribution of Aid (See program 158-42)
- Nebraska statutory authority: 79-1160 (79-301, and 43-2516)
- CFDA # 84-027
- Applicable Federal regulations: Individuals with Disabilities Education Act, 20 USC 1400 et.seq.
- Goals, Objectives, and Performance Measures - This program provides resources for training projects, training and advisory support.
- Goals and Objectives:
  - Provide staff development training (Symposium) for special education teachers.
  - Provide training opportunities for education staff serving students in Out of Home Placement Settings.

  - Ensure students with disabilities are served by qualified educators and related personnel
  - Improve partnerships that support special education teacher preparation and professional development.
  - Provide opportunities to improve teacher induction/mentoring programs.
- Performance Measures:
  - Rosters of participants in workshops/meetings.
  - Agenda and other materials.
  - Summaries of session evaluations.
  - Project Final Report
- State Board Goals supported: #1 – Improve Achievement Outcomes for All Students
- Significant Budget Considerations: NA

**Positive Behavior Support**

Four major activities are included in the project and are designed to build local capacity for systems change in the areas of school climate, and student behavior management. The activities expand the NSPDG program.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| GF | 0.00 | $159,413 | 0.00 | $159,413 | 0.00 | $159,413 |

- Goals and Objectives:
  - Support objectives for sites included in the NSPDG project.
  - Develop site-based leadership teams including coaching assistance.
  - Provide training for leadership teams through a variety of delivery options including: summer institute, fall and spring follow-up, and on-site technical assistance and support.
  - Provide a pilot training program on the Good Behavior Game.
  - Provide sub-grants to participating sites for implementation of local school district improvement climate behavior goals.
- Performance Indicators:
  - Program activities documented
  - Annual Program Report completed for federal grant
- State Board Goal(s) supported: #1 – Improve Achievement Outcomes for All Students
- Significant Budget Considerations:
  - This program expands overall NSPDG implementation.
  - CASH is generated through training registrations and used to offset training costs.

**State Personnel Development Grant**

On July 5, 2011 a new application was submitted to USDOE for a competitively funded State Personnel Development Grant. The competitive grant was awarded to NDE on October 1, 2011.

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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| TOTAL | 2.50 | $809,230 | 2.50 | $809,230 | 2.50 | $809,230 |
| FF | 2.50 | $769,230 | 2.50 | $769,230 | 2.50 | $769,230 |
| CASH | 0.00 | $40,000 | 0.00 | $40,000 | 0.00 | $40,000 |

- CFDA #: 84.323A
- Applicable Federal regulations: 34 CFR 75
- Goals and Objectives
  - Provide PBiS Training and TA to 10 new schools/districts and to LTs of current schools annually
  - Design and implement a technology based delivery system for PBiS training based on the *NeModel*
  - Expand PBiS coaching support to schools
  - Use a cadre of behavior experts to provide TA in tertiary strategies to schools
  - Partner with Institutions of Higher Education to provide PBiS training to future principals
  - Increase family and community engagement with PBiS schools
- Performance Indicators:
  - Implement a Research-Based Positive Behavioral Interventions & Support Leadership Development Program using performance measures specified in Annual Federal Report
  - Maintain number of presentations, participants' evaluations, and number of participants requesting further information or participating in the various training opportunities
  - Maintain number of individuals attending awareness sessions, participating in the LDI & PBiS trainings
  - Evaluate quality of training
  - Documentation of funding usage
  - Submit Annual Performance Report, documenting progress on objectives.

- State Board Goal(s) supported: #1 – Improve Achievement Outcomes for All Students
- Significant Budget Considerations
  - Nebraska has been very competitive in securing this grant source. NDE has received positive feedback from the federal office and local districts for this professional development resource that provides support for building level implementation. Unique features of this professional development effort include: selecting an evidence based practice (PBiS), using a systems change process with fidelity measures, and evidence based training strategies to ensure sustainability. A new grant was awarded October 1, 2011.
  - CASH is generated through training registrations and used to offset training costs.

**Student Achievement - ELL/Poverty Plan Approval and Assistance**

The budget will support the activities associated with addressing the achievement needs of students specifically those who are ELL and/or from poverty. Activities include reviewing, supporting, and approving the ELL and Poverty Plans submitted in compliance with statutes and provide technical assistance.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| GF | 0.00 | $75,000 | 1.00 | $171,712 | 1.00 | $171,712 |

- Nebraska statutory authority: 79-1013, 79-1014, 79-760.05
- Applicable Federal regulations: None
- Goals and Objectives:
  - Review and approve all ELL and Poverty Plans submitted to the Nebraska Department of Education. (Schools within the Learning Community submit their plans to the Learning Community.)
  - Provide technical assistance regarding implementation of the ELL and Poverty Plans
  - Assist with addressing the learning and achievement needs of students who are ELL or from poverty.
- Performance Indicators:
  - Plans approved by December 1 of each year
  - Annual Report completed
  - Assistance developed and delivered to schools
- State Board Goal(s) supported: #1 – Improve Achievement Outcomes for All Students
- Significant Budget Considerations – Activities limited due to less state resources for professional development (See Budget Request for staff).

**Title I, Part C Migrant Education**

The purpose of the program is to support, through supplemental services, high-quality and comprehensive educational programs for migrant children in order to: reduce the educational disruption and other problems that result from repeated moves; ensure that migrant children who move among the States are not limited by disparities among the States in curriculum, graduation requirements, and State academic standards; ensure that migrant children are provided with appropriate educational services (including supportive services) that address their special needs in a coordinated and efficient manner; ensure that migrant children receive full and appropriate opportunities to meet the same challenging State academic content and student academic achievement standards that all children are expected to meet; design programs to help migrant children overcome educational disruption, cultural and language barriers, social isolation, various health-related problems, and other factors that inhibit their ability to do well in school, and to prepare them to make a successful transition to postsecondary education or employment; and ensure that migrant children benefit from State and local systemic reforms.

Budget Information – (See program 449)

- CFDA #84.011
- Federal Regulations: Title I, part C, 34 CFR 200
- Goals and Objectives:
  - The State and project sites will assess the needs of such children and provide programs designed to meet the student needs through conducting a Comprehensive Needs Assessment (CNA) and developing Service Delivery Plan (SDP).
  - Migrant children in areas of high concentration will be provided supplemental instruction or support services and/or summer school based on a comprehensive needs assessment. Summer school programs will be designed to meet the special needs of migrant youth as appropriate for each center.
  - Project sites will involve local school district staff and parents of children participating in the local migrant education programs through Parent Advisory Councils and a State Council.
  - The Nebraska Migrant Education Program (NMEP) state and local staff will coordinate educational and support services with other agencies offering services relevant to the needs of migrant students.
  - NMEP staff will provide in-service activities for local operating agency (LOA) staff leading to the timely and accurate identification of identified migrant children.
  - The NMEP will ensure that current compliance procedures are maintained and that new methods of review will be implemented as needed.

  - Reporting systems will be maintained and adjusted to meet the changing needs of federal requirements.
  - The NMEP will continue interstate coordination with the Interstate Migrant Education Council, the Binational Migrant Education Program, and other national consortiums.
- Performance Measures:
  - Student achievement will be measured by LOA's and reported pursuant to state and federal requirements. Participation in academic programs will be evidenced by required performance reports.
  - The State CNA & SDP will be completed and updated periodically. Evaluations of services provided are completed.
  - Monitoring documents/reports will be completed through periodic on-site visits by NMEP state staff.
  - Agendas and rosters of participants will be maintained for staff development sessions.
  - Quality control of eligibility is maintained.
  - Agendas and minutes will be kept for all Parent Advisory Council meetings.
  - Support service logs indicating coordination activities will be maintained at the LOA level.
  - Documentation of attendance and participation in the activities of the supporting entities will be kept.
- Significant Budget Considerations: N/A

**ESEA Title II, Part A – Teacher and Principal Training and Recruiting Fund**

During the 2014-15 budget period, school districts will receive approximately $10,476,920 to employ additional teachers in order to reduce class size and conduct staff development training that is intended to improve student achievement in the core academic subjects.

Budget Information – (See program 449)

- CFDA #84.367A
- Federal Regulations: Title II, part A, 34 CFR – EDGAR as applicable
- Goals and Objectives:
  - To create an aid distribution system that will allocate grant funds to school districts in an appropriate manner, assist school personnel apply for grant funds and make sure grant expenditures are authorized by Title IIA program regulations.
  - To provide school districts with the technical assistance they need in order to develop and operate Title II projects.

- Performance Measures:
  - Project files will document activities undertaken to assist school administrators complete grant applications, understand program guidelines, prepare reimbursement requests, etc. Reports created through the Grants Management System will indicate how Title IIA funds were utilized in the state.
- State Board Goals(s) supported: #1 – Improve Achievement Outcomes for All Students
- Significant Budget Considerations
  - The Title IIA staff position supports the work of a federal programs group that completes tasks required by various NCLB grants; i.e. Title I, Title III, etc. As part of that assignment, technical assistance is provided to school personnel in the ESU 13 area.
  - The Nebraska Department of Education would not be able to fulfill its responsibility as an agency that distributes federal funds to local educational agencies without the administrative support provided by this budget.

**Title III – English Language Acquisition**

This program provides funding for school districts for both limited-English proficient and immigrant students. Title III provided over $2,500,000 to school districts on a formula basis for eligible schools to serve these student populations. (In collaboration with program 449)

Budget Information – (See program 449)

- CFDA #84.365
- Federal Regulations: Title III, Part A, 34 CFR 200
- Goals and Objectives:
  - To award sub-grants to eligible school districts for LEP and immigrant children.
  - To ensure that eligible entities receiving Title III funds assess the English proficiency of the LEP students as required under Title III.
  - To provide technical assistance and professional development to districts in order to assist them in carrying out the provisions of Title III of NCLB.
- Performance Measures:
  - Project applications submitted under the Grants Management System records the number of school districts receiving grants under Title III and the activities undertaken by the districts. For 2013-2014, 118 districts received grant funds either under the Title III LEP or Immigrant Education programs, either as single district grants or through consortia.

  - NDE monitors eligible districts to ensure that the annual English language proficiency assessment is administered to LEP students.
  - Documentation of technical assistance and professional development are maintained.
- Significant Budget Considerations:
  - Additional staff is being requested through state funds.

**Title IV-B - 21st Century Community Learning Centers (21st CCLC) Grant Program**

The 21st CCLC initiative began in 1998 as a federal grant program to provide schools with funds to create community learning centers. The No Child Left Behind Act of 2001 shifted the administration of this program to the state departments of education. The purpose of community learning centers is to provide high quality, experiential, developmentally appropriate student services during non-school hours or periods when school is not in session. The overall goals of the grant program are to improve student learning, increase positive behavioral changes and increase family and community engagement in supporting students' education. (In collaboration with program 449)

Budget Information – (See program 449)

- CFDA #84.287
- Federal Regulations: Title IV, Part B, 34 CFR 200
- Goals and Objectives:
  - Administer the 21st CCLC grant program per statutory requirements to begin or enhance community learning centers across the state. In 2013-14 there were 44 grantees.
  - Develop policies and procedures for the operation of the grant program.
  - Create the application form and technical assistance guide.
  - Establish and implement a peer review process for grant applications.
  - Provide technical assistance to applicants, including identification of the Principles of Quality.
  - Evaluation
    - Monitor and evaluate individual 21st CCLC programs through visits, annual data collection and narrative reports and other means.
    - Review narrative and financial reports to assess project progress and financial accountability.
    - Conduct comprehensive statewide evaluation of the effectiveness of 21st CCLC programs.
  - Dissemination of information
    - Provide report of 21st CCLC statewide impact.
    - Disseminate information about project promising practices.

        - Disseminate report information through the 21st CCLC web site and other means.
- Performance Measures:
    - Participants in Nebraska 21st CCLC programs will demonstrate educational and social benefits and exhibit positive behavioral changes.
        - Increasing percentages of students regularly participating in the program meet or exceed state and local academic achievement standards in reading, writing and mathematics.
        - Students regularly participating in the program will show improvements on measures such as school attendance, classroom performance, and reduction in negative behaviors (e.g., such as those resulting in disciplinary action).
    - Nebraska 21st CCLC programs will offer a range of high quality educational and developmental services as indicated by the extent to which the following state outcomes are met:
        - Centers will offer high quality services in the areas of reading, writing, science and mathematics, aligned with the local school district's objectives.
        - Centers will offer regular enrichment and support activities such as nutrition and health, art, music, technology, physical education, and recreation.
        - 100% of the centers will establish and maintain partnerships with one or more community-based organizations to increase levels of community collaboration.
    - Nebraska 21st CCLC programs will serve high-need school attendance areas.
        - 100% of Nebraska 21st CCLC programs will serve high-need school attendance areas, which include low-performing schools per Title I.
- State Board Goals supported:
    - Improve Achievement outcomes for All Students 1.3, 1.4, 2.2, 2.4.
    - Nebraska State Board of Education Policy for Expanded Learning Opportunities adopted 09/06/13.
- Significant Budget Considerations
    - This program collaborates with youth-serving agencies, organizations, private foundations, institutions of higher education and other out-of-school time programs. Participants will receive additional educational support through a new collaboration with a partnership with NASA to increase STEM education in out-of-school time programs. This program provides needed resources to support community learning centers.
    - PSL is being requested for a full time NDE employee

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 043
NOTES: NETWORK EDUCATION AND TECHNOLOGY SERVICES

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,022,843 | 100.0% | $1,022,843 | 0.0% | 100.0% | $3,630,616 | 255.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $257,999 | 25.2% | $257,999 | 0.0% | 25.2% | $2,865,772 | 1010.8% | 78.9% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $257,999 | 100.0% | $257,999 | 0.0% | 100.0% | $2,865,772 | 1010.8% | 100.0% |
| Cash Fund | $35,490 | 3.5% | $35,490 | 0.0% | 3.5% | $35,490 | 0.0% | 1.0% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $35,490 | 100.0% | $35,490 | 0.0% | 100.0% | $35,490 | 0.0% | 100.0% |
| Federal Fund | $552,126 | 54.0% | $552,126 | 0.0% | 54.0% | $552,126 | 0.0% | 15.2% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $552,126 | 100.0% | $552,126 | 0.0% | 100.0% | $552,126 | 0.0% | 100.0% |
| Revolving Fund | | | | | | | | |
| Operations | $177,228 | 17.3% | $177,228 | 0.0% | 17.3% | $177,228 | 0.0% | 4.9% |
| 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 | $1,022,843 | 100.0% | $1,022,843 | 0.0% | 100.0% | $3,630,616 | 255.0% | 100.0% |
| General Fund | $257,999 | 25.2% | $257,999 | 0.0% | 25.2% | $2,865,772 | 1010.8% | 78.9% |
| Cash Fund | $35,490 | 3.5% | $35,490 | 0.0% | 3.5% | $35,490 | 0.0% | 1.0% |
| Federal Fund | $552,126 | 54.0% | $552,126 | 0.0% | 54.0% | $552,126 | 0.0% | 15.2% |
| Revolving Fund | $177,228 | 17.3% | $177,228 | 0.0% | 17.3% | $177,228 | 0.0% | 4.9% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $742,410 | 72.6% | $742,410 | 0.0% | 72.6% | $830,970 | 11.9% | 22.9% |
| Operations 520000-550000 | $263,033 | 25.7% | $263,033 | 0.0% | 25.7% | $2,777,176 | 955.8% | 76.5% |
| Travel 570000 | $17,400 | 1.7% | $17,400 | 0.0% | 1.7% | $22,470 | 29.1% | 0.6% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $1,022,843 | 100.0% | $1,022,843 | 0.0% | 100.0% | $3,630,616 | 71.8% | 100.0% |
| FTE's | 9.91 | | 9.91 | | | 10.91 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 043
ACCOUNTING S/P:
NOTES: NETWORK EDUCATION AND TECHNOLOGY SERVICES

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $564,737 | 76.1% | $564,737 | 0.0% | 76.1% | $625,260 | 10.7% | 75.2% |
| 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 | $564,737 | 76.1% | $564,737 | 0.0% | 76.1% | $625,260 | 10.7% | 75.2% |
| 515100 RETIREMENT PLANS EXP | $0 | $45,310 | 6.1% | $45,310 | 0.0% | 6.1% | $49,842 | 10.0% | 6.0% |
| 515200 OASDI EXPENSE | $0 | $41,474 | 5.6% | $41,474 | 0.0% | 5.6% | $45,725 | 10.2% | 5.5% |
| 515400 LIFE INSURANCE EXP | $0 | $119 | 0.0% | $119 | 0.0% | 0.0% | $131 | 10.1% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $85,004 | 11.4% | $85,004 | 0.0% | 11.4% | $103,629 | 21.9% | 12.5% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $119 | 0.0% | $119 | 0.0% | 0.0% | $131 | 10.1% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $5,647 | 0.8% | $5,647 | 0.0% | 0.8% | $6,252 | 10.7% | 0.8% |
| SUB-TOTAL BENEFITS | $0 | $177,673 | 23.9% | $177,673 | 0.0% | 23.9% | $205,710 | 15.8% | 24.8% |
| **FTE's** | | 9.91 | | 9.91 | | | 10.91 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $742,410 | 72.6% | $742,410 | 0.0% | 72.6% | $830,970 | 11.9% | 22.9% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| **GENERAL FUND** | $0 | $221,459 | 29.8% | $221,459 | 0.0% | 29.8% | $310,019 | 40.0% | 37.3% |
| **CASH FUND** | $0 | $18,728 | 2.5% | $18,728 | 0.0% | 2.5% | $18,728 | 0.0% | 2.3% |
| **FEDERAL FUND** | $0 | $502,223 | 67.6% | $502,223 | 0.0% | 67.6% | $502,223 | 0.0% | 60.4% |
| **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% | $360 | 38.5% | 0.0% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $79,754 | 30.3% | $79,754 | 0.0% | 30.3% | $81,349 | 2.0% | 2.9% |
| 521400 DATA PROCESSING EXPENSE | $0 | $54,237 | 0.0% | $54,237 | 0.0% | 0.0% | $55,037 | 1.5% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $650 | 0.2% | $650 | 0.0% | 0.2% | $850 | 30.8% | 0.0% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $8,000 | 3.0% | $8,000 | 0.0% | 3.0% | $9,000 | 12.5% | 0.3% |
| 522200 CONF. REGISTRATION FEES | $0 | $3,625 | 1.4% | $3,625 | 0.0% | 1.4% | $4,125 | 13.8% | 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% | $0 | 0.0% | 0.0% | $2,048 | 0.0% | 0.1% |
| 525500 RENT EXPENSE-OTHER | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $7,645 | 2.9% | $7,645 | 0.0% | 2.9% | $7,770 | 1.6% | 0.3% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $9,556 | 3.6% | $9,556 | 0.0% | 3.6% | $9,831 | 2.9% | 0.4% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $16,280 | 6.2% | $16,280 | 0.0% | 6.2% | $23,680 | 45.5% | 0.9% |
| 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% | $2,507,000 | ####### | 90.3% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $51,735 | 19.7% | $51,735 | 0.0% | 19.7% | $51,835 | 0.2% | 1.9% |
| 559100 OTHER OPERATING EXPENSES | $0 | $24,291 | 9.2% | $24,291 | 0.0% | 9.2% | $24,291 | 0.0% | 0.9% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $263,033 | 25.7% | $263,033 | 0.0% | 25.7% | $2,777,176 | 955.8% | 76.5% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $17,400 | 100.0% | $17,400 | 0.0% | 100.0% | $22,470 | 29.1% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $17,400 | 1.7% | $17,400 | 0.0% | 1.7% | $22,470 | 29.1% | 0.6% |
| 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 | $280,433 | 27.4% | $280,433 | 0.0% | 27.4% | $2,799,646 | 898.3% | 77.1% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $36,540 | 13.0% | $36,540 | 0.0% | 13.0% | $2,555,753 | 6894.4% | 91.3% |
| **CASH FUND** | $0 | $16,762 | 6.0% | $16,762 | 0.0% | 6.0% | $16,762 | 0.0% | 0.6% |
| **FEDERAL FUND** | $0 | $49,903 | 17.8% | $49,903 | 0.0% | 17.8% | $49,903 | 0.0% | 1.8% |
| **REVOLVING FUND** | $0 | $177,228 | 63.2% | $177,228 | 0.0% | 63.2% | $177,228 | 0.0% | 6.3% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $1,022,843 | 100.0% | $1,022,843 | 0.0% | 100.0% | $3,630,616 | 255.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $257,999 | 25.2% | $257,999 | 0.0% | 25.2% | $2,865,772 | 1010.8% | 78.9% |
| **CASH FUND** | $0 | $35,490 | 3.5% | $35,490 | 0.0% | 3.5% | $35,490 | 0.0% | 1.0% |
| **FEDERAL FUND** | $0 | $552,126 | 54.0% | $552,126 | 0.0% | 54.0% | $552,126 | 0.0% | 15.2% |
| **REVOLVING FUND** | $0 | $177,228 | 17.3% | $177,228 | 0.0% | 17.3% | $177,228 | 0.0% | 4.9% |
| | 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 | $1,022,843 | | $1,022,843 | 0.0% | | $3,630,616 | 255.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $257,999 | 25.2% | $257,999 | 0.0% | 25.2% | $2,865,772 | 1010.8% | 78.9% |
| **CASH FUND** | $0 | $35,490 | 3.5% | $35,490 | 0.0% | 3.5% | $35,490 | 0.0% | 1.0% |
| **FEDERAL FUND** | $0 | $552,126 | 54.0% | $552,126 | 0.0% | 54.0% | $552,126 | 0.0% | 15.2% |
| **REVOLVING FUND** | $0 | $177,228 | 17.3% | $177,228 | 0.0% | 17.3% | $177,228 | 0.0% | 4.9% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 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, web design, multimedia/video production, e-rate support 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
   - E-rate support for OCIO and Nebraska Schools
   - Central control for all NDE technology purchases
   - Maintain and develop the NDE web page
   - Staff development for NDE employees
   - Oversee Distance Education Initiative (Rule 89)
   - 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
- Web and media development

**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
- Development of a Nebraska schools technology adoption report based on the technology reporting tool schools currently complete
- 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 Access of State Board Activities to the state via Technology
- Development of Nebraska eBooks content
- Increased utilization of social media for communicating with NDE clients
- Increased number virtual meetings conducted by NDE staff, reducing travel costs
- Continued leadership for Nebraska schools in the area of eLearning
- Continued compliance support of Nebraska Schools eRate applications
- 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: Technology Services**

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, Coylar Nutrition, and the Grants Management System.

- CFDA #: N/A
- Goals, Objective, and Performance Measures,
    - Utilize technology to provide effective and efficient communication between NDE and clients utilizing Webinar or video conferencing systems;
    - Provide assistance and direction in the training of NDE staff related to web design
    - Maintain all NDE produced videos for access by external clients;
    - Responsible for maintaining NDE's web page and social media systems;
    - Provide technical support and assistance for broadcasting of the Nebraska State Board meetings; and
    - Provide video/photo production services for all NDE teams.
- 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.

**Activity Title: Network Services**

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, Coylar 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.

**Activity Title: 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;
    - 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** | **9.91** | **$1,022,843** | **9.91** | **$1,022,843** | **10.91** | **$3,630,616** |
| **GF** | **2.72** | **$257,999** | **2.72** | **$257,999** | **3.72** | **$2,865,772** |
| **CASH** | **0.19** | **$35,490** | **0.19** | **$35,490** | **0.19** | **$35,490** |
| **FF** | **7.0** | **$552,126** | **7.0** | **$552,126** | **7.0** | **$552,126** |
| **REVF** | **0.0** | **$177,228** | **0.0** | **$177,228** | **0.0** | **$177,228** |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 044
NOTES: OFFICE OF EARLY CHILDHOOD

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $4,396,974 | 100.0% | $6,547,959 | 48.9% | 100.0% | $6,736,429 | 2.9% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $1,808,949 | 41.1% | $3,959,934 | 118.9% | 60.5% | $4,148,404 | 4.8% | 61.6% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,808,949 | 100.0% | $3,959,934 | 118.9% | 100.0% | $4,148,404 | 4.8% | 100.0% |
| Cash Fund | $409,600 | 9.3% | $409,600 | 0.0% | 6.3% | $409,600 | 0.0% | 6.1% |
| 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 | $2,178,425 | 49.6% | $2,178,425 | 0.0% | 33.2% | $2,178,425 | 0.0% | 32.3% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $2,178,425 | 100.0% | $2,178,425 | 0.0% | 100.0% | $2,178,425 | 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 | $4,396,974 | 100.0% | $6,547,959 | 48.9% | 100.0% | $6,736,429 | 2.9% | 100.0% |
| General Fund | $1,808,949 | 41.1% | $3,959,934 | 118.9% | 60.5% | $4,148,404 | 4.8% | 61.6% |
| Cash Fund | $409,600 | 9.3% | $409,600 | 0.0% | 6.3% | $409,600 | 0.0% | 6.1% |
| Federal Fund | $2,178,425 | 49.5% | $2,178,425 | 0.0% | 33.3% | $2,178,425 | 0.0% | 32.3% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $1,688,200 | 38.4% | $1,761,905 | 4.4% | 26.9% | $1,919,048 | 8.9% | 28.5% |
| Operations 520000-550000 | $2,596,754 | 59.1% | $4,659,594 | 79.4% | 71.2% | $4,671,827 | 0.3% | 69.4% |
| Travel 570000 | $102,120 | 2.3% | $110,280 | 8.0% | 1.7% | $123,094 | 11.6% | 1.8% |
| Equipment 580000 | $9,900 | 0.2% | $16,180 | 63.4% | 0.2% | $22,460 | 38.8% | 0.3% |
| TOTAL | $4,396,974 | 100.0% | $6,547,959 | 48.9% | 100.0% | $6,736,429 | 2.8% | 100.0% |
| FTE's | 23.70 | | 24.70 | | | 26.70 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 044
ACCOUNTING S/P:
NOTES: OFFICE OF EARLY CHILDHOOD

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG |
|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $1,223,738 | 72.5% | $1,265,444 | 3.4% | 71.8% | $1,357,250 | 7.3% |
| 511200 TEMPORARY SALARIES | $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% |
| 511900 SUPPLEMENTAL PAY | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% |
| SUB-TOTAL SALARIES | $0 | $1,223,738 | 72.5% | $1,265,444 | 3.4% | 71.8% | $1,357,250 | 7.3% |
| 515100 RETIREMENT PLANS EXP | $0 | $101,809 | 6.0% | $104,937 | 3.1% | 6.0% | $111,823 | 6.6% |
| 515200 OASDI EXPENSE | $0 | $88,298 | 5.2% | $91,489 | 3.6% | 5.2% | $98,513 | 7.7% |
| 515400 LIFE INSURANCE EXP | $0 | $286 | 0.0% | $309 | 8.0% | 0.0% | $355 | 14.9% |
| 515500 HEALTH INSURANCE EXP | $0 | $261,552 | 15.5% | $286,859 | 9.7% | 16.3% | $337,473 | 17.6% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $346 | 0.0% | $361 | 4.3% | 0.0% | $391 | 8.3% |
| 516500 WORKERS COMPENSATION | $0 | $12,171 | 0.7% | $12,506 | 2.8% | 0.7% | $13,243 | 5.9% |
| SUB-TOTAL BENEFITS | $0 | $464,462 | 27.5% | $496,461 | 6.9% | 28.2% | $561,798 | 13.2% |
| FTE's | | 23.70 | | 24.70 | | | 26.70 | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $1,688,200 | 38.4% | $1,761,905 | 4.4% | 26.9% | $1,919,048 | 8.9% |
| **510000 SOURCES OF FUNDING** | | | | | | | | |
| GENERAL FUND | $0 | $787,496 | 46.6% | $861,201 | 9.4% | 48.9% | $1,018,344 | 18.2% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% |
| FEDERAL FUND | $0 | $900,704 | 53.4% | $900,704 | 0.0% | 51.1% | $900,704 | 0.0% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% |
| | OK | OK | | OK | | | OK | |
| 521100 POSTAGE EXPENSE | $0 | $10,816 | 0.4% | $11,316 | 4.6% | 0.2% | $11,916 | 5.3% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $27,218 | 1.0% | $29,510 | 8.4% | 0.6% | $33,397 | 13.2% |
| 521400 DATA PROCESSING EXPENSE | $0 | $17,101 | 0.0% | $17,101 | 0.0% | 0.0% | $17,401 | 1.8% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $54,097 | 2.1% | $55,097 | 1.8% | 1.2% | $56,297 | 2.2% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $25,010 | 1.0% | $25,010 | 0.0% | 0.5% | $25,010 | 0.0% |
| 522200 CONF. REGISTRATION FEES | $0 | $43,425 | 1.7% | $44,175 | 1.7% | 0.9% | $45,425 | 2.8% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $75,445 | 2.9% | $77,493 | 2.7% | 1.7% | $81,589 | 5.3% |
| 525500 RENT EXPENSE-OTHER | $0 | $2,800 | 0.1% | $2,800 | 0.0% | 0.1% | $2,800 | 0.0% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $1,575 | 0.1% | $1,700 | 7.9% | 0.0% | $1,950 | 14.7% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $148,804 | 5.7% | $173,804 | 16.8% | 3.7% | $174,079 | 0.2% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $113,172 | 4.4% | $2,144,172 | 1794.6% | 46.0% | $2,144,172 | 0.0% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $2,059,628 | 79.3% | $2,059,628 | 0.0% | 44.2% | $2,059,628 | 0.0% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $0 | 0.0% | $125 | 0.0% | 0.0% | $250 | 100.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $17,663 | 0.7% | $17,663 | 0.0% | 0.4% | $17,913 | 1.4% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $2,596,754 | 59.1% | $4,659,594 | 79.4% | 71.2% | $4,671,827 | 0.3% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $102,120 | 100.0% | $110,280 | 8.0% | 100.0% | $123,094 | 11.6% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $102,120 | 2.3% | $110,280 | 8.0% | 1.7% | $123,094 | 11.6% |
| 583000 FURNITURE/OFFICE EQUIPMNT | $0 | $6,900 | 69.7% | $11,800 | 71.0% | 72.9% | $16,700 | 41.5% |
| 583300 COMPUTER HARDWARE | $0 | $3,000 | 30.3% | $4,380 | 46.0% | 27.1% | $5,760 | 31.5% |
| 580000 TOTAL CAPITAL OUTLAY | $0 | $9,900 | 0.2% | $16,180 | 63.4% | 0.2% | $22,460 | 38.8% |
| **TOTAL 520000-580000** | $0 | $2,708,774 | 61.6% | $4,786,054 | 76.7% | 73.1% | $4,817,381 | 0.7% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | |
| GENERAL FUND | $0 | $1,021,453 | 37.7% | $3,098,733 | 203.4% | 64.7% | $3,130,060 | 1.0% |
| CASH FUND | $0 | $409,600 | 15.1% | $409,600 | 0.0% | 8.6% | $409,600 | 0.0% |
| FEDERAL FUND | $0 | $1,277,721 | 47.2% | $1,277,721 | 0.0% | 26.7% | $1,277,721 | 0.0% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% |
| | OK | OK | | OK | | | OK | |
| **TOTAL 510000-580000** | $0 | $4,396,974 | 100.0% | $6,547,959 | 48.9% | 100.0% | $6,736,429 | 2.9% |
| **OPER SOURCE OF FUNDS** | | | | | | | | |
| GENERAL FUND | $0 | $1,808,949 | 41.1% | $3,959,934 | 118.9% | 60.5% | $4,148,404 | 4.8% |
| CASH FUND | $0 | $409,600 | 9.3% | $409,600 | 0.0% | 6.3% | $409,600 | 0.0% |
| FEDERAL FUND | $0 | $2,178,425 | 49.5% | $2,178,425 | 0.0% | 33.3% | $2,178,425 | 0.0% |
| REVOLVING FUND | $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% |
| 592100 ASSIST TO/FOR INDIVIDUALS | $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% |
| **AID SOURCE OF FUNDS** | | | | | | | | |
| GENERAL FUND | $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% |
| FEDERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% |
| | OK | OK | | OK | | | OK | |
| **** GRAND TOTAL **** | $0 | $4,396,974 | | $6,547,959 | 48.9% | | $6,736,429 | 2.9% |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | |
| GENERAL FUND | $0 | $1,808,949 | 41.1% | $3,959,934 | 118.9% | 60.5% | $4,148,404 | 4.8% |
| CASH FUND | $0 | $409,600 | 9.3% | $409,600 | 0.0% | 6.3% | $409,600 | 0.0% |
| FEDERAL FUND | $0 | $2,178,425 | 49.5% | $2,178,425 | 0.0% | 33.3% | $2,178,425 | 0.0% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% |
| | OK | OK | | OK | | | OK | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

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

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

3. **Program/Subprogram Description** –The Early Childhood Office is responsible for the following projects: Approval, monitoring and technical assistance to early childhood programs operated by schools and Educational Service Units (ESU)s; The Head Start State Collaboration Project; Child Care and Development fund Quality Enhancement Activities; Step Up to Quality, and 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.

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

   The Office also carries out the work of the Early Childhood Training Center, which disseminates a collection of early childhood resources, maintains a complete training calendar, manages a broad array of training for early childhood personnel and families, and facilitates the state's integrated EC professional development system

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 and the Step Up to Quality; Quality Rating and Improvement System. See budget issues for the following:

- Step Up to Quality
- Statewide Professional Development and Program Improvement (Early Learning Connection System Support)

**BUDGET ACTIVITIES**

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

Description - 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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| TOTAL | 6.49 | $782,143 | 6.49 | $782,143 | 6.49 | $782,143 |
| GF | 4.54 | $598,653 | 4.54 | $598,653 | 4.54 | $598,653 |
| FF | 2.40 | $183,490 | 2.40 | $183,490 | 2.40 | $183,490 |

- **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.

- **Performance Measures**
  - Participation in cross-team and cross-agency planning and implementation of early childhood initiatives will result in integration and alignment of programs and services.
  - Integration among teams at NDE will result in aligned services and expectations.
  - School District and ESU operated programs will be operated in compliance with Rule 11. Statewide evaluation will be completed.
  - Monitoring and technical assistance will result in high quality programs and positive child outcomes.
  - School districts and ESUs will continue to receive Early Childhood grants as appropriate, and new or expansion grants will be awarded.
  - ECICC, state, regional, and local groups will operate efficiently and effectively.
- **State Board Goal(s)** -
  - Goal 1 (6) Lead the coordination of early education opportunities to expand the availability of quality public preschools

**Activity Title - Head Start State Collaboration Office**

Description - 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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| TOTAL | 1.37 | $156,250 | 1.37 | $156,250 | 1.37 | $156,250 |
| GF | 0.37 | $31,250 | 0.37 | $31,250 | 0.37 | $31,250 |
| 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.
  - Local programs see a decrease in duplication of resources and an improvement in the ability to provide comprehensive services when local programs collaborate.
  - Involvement of Head Start families and grantees will ensure services available meet the needs of young children in poverty.

**Activity Title - Child Care Training and Quality Improvement**

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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| TOTAL | 7.49 | $1,268,628 | 7.49 | $1,268,628 | 8.49 | $1,368,393 |
| GF | 0.00 | $0 | 0.00 | $0 | 1.00 | $99,765 |
| FF | 7.49 | $1,268,628 | 7.49 | $1,268,628 | 7.49 | $1,268,628 |

- **Early Childhood Act**: 79-1101 through 79-1104,
- **Quality Child Care Act**: 43-2601 through 43-2625
- **CFDA** #93.037
- **Goals** - 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 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. This increases the opportunities for professionals to access appropriate training.
- Add additional functionality to the Early Childhood Professional Record System.
- 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.

- **Performance Measures,**
  - Sub-grant with DHHS will be created.
  - The ELC system efficiently and effectively provides professional development to a wide range of early childhood education and care providers.
  - ECICC functions effectively.
  - 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 have 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.
  - Designing and building an Early Childhood Professional Record System will result in professionals maintaining accurate records of their training and experience. Professional information will be entered in Record System.
  - Coaches will be available for use in coaching initiatives across the state.
  - The EC workforce will use the Nebraska generated EC tools.
  - The EC workforce will implement inclusive practices and will provide culturally competent care and education to Nebraska's young children.
- **Significant Budget Considerations** - See: Statewide Professional Development and Program Improvement (Early Learning Connection System Support)

**Activity Title - Early Childhood Care and Education Cash Fund**

Description - The Early Childhood Care and Education Cash Fund facilitates the publication and republication of materials and resources developed and distributed by

the Office of Early Childhood. The fund is gradually diminishing and without additional resources will be eliminated.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **Cash** | **0.00** | **$1,600** | **0.00** | **$1,600** | **0.00** | **$1,600** |

- **Early Childhood Act**: 79-1101 through 79-1104 R.R.S
- **Quality Child Care Act**: 43-2601 through 43-2625 R.R.S
- **Goals, Objective, and Performance Measures**
    - Early Childhood materials and resources will be developed and distributed by the Office of Early Childhood

**Activity Title - Early Childhood Training Center Cash Fund**

Description - The Early Childhood Training Center Cash Fund receives and disburses funds for brokered training, consultation and/or presentations and supports conferences and other professional development events. Significant investment by private philanthropy has resulted in large amounts of brokered training. The cash fund also supports development and printing of publications and other information resources related to professional development events.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **Cash** | **0.00** | **$400,000** | **0.00** | **$400,000** | **0.00** | **$400,000** |

- **Goals** - Training events will be available to early childhood education and care providers.
- **Objective**
    - Professional Development events and individual training events will be brokered by the Office of Early Childhood / ECTC
- **Performance Measure,**
    - Early childhood education and care providers will access brokered training and professional development events.

**Activity Title - Early Childhood Education Grant Program -Birth to Three Endowment**

The Early Childhood Education Grant Program for Children Birth to Three Endowment (commonly known as Sixpence) provides high quality programs and services for at-risk infants and toddlers and their families to improve children's growth and development and to improve the likelihood of future success in school and life. The Birth - to - Three Endowment is created by 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 amount of $8,000 per year supports the meeting costs and travel of the Board of Trustees.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| CASH | 0.00 | $8,000 | 0.00 | $8,000 | 0.00 | $8,000 |

- **Early Childhood Act**: 79-1101 through 79-1104 R.R.S.
- **Goals** - Sixpence Grantees will provide accessible and effective programs and services for **children birth to age 3 and their families.**
- **Objectives**
  - Endowment Board of Trustees will Issue Requests for Proposals (when funding allows), review and award new grants and award new grants through a competitive process.
  - Endowment Board of Trustees will contract with endowment provider for technical assistance and contract with evaluation provider to accomplish statewide evaluation.
- **Performance Measures**
  - New and continuation grants will be awarded
  - Evaluation and Technical Assistance will be provided to Grantees.

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| FF | 1.00 | $170,073 | 1.00 | $170,073 | 1.00 | $170,073 |

- 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.
- **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.
  - Support for collaboration and coordination with Part C Co-Lead agencies and NDE decreases duplication of services and improves professional development activities.

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| FF | 1.40 | $431,234 | 1.40 | $431,234 | 1.40 | $431,234 |

- 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
- **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.

**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.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| GF | 5.50 | $1,179,046 | 6.50 | $3,330,031 | 7.50 | $3,418,736 |

- **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.
  - 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.
- **Significant Budget Considerations** - See Budget Issue - Step Up to Quality

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 045
NOTES: DATA, RESEARCH, EVALUATION, AND INFORMATION TECHNOLOGY

09/03/14
11:12 AM

SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,785,876 | 100.0% | $15,935,004 | 792.3% | 100.0% | $15,691,366 | -1.5% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $1,167,996 | 65.4% | $15,317,124 | 1211.4% | 96.1% | $15,073,486 | -1.6% | 96.1% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,167,996 | 100.0% | $15,317,124 | 1211.4% | 100.0% | $15,073,486 | -1.6% | 100.0% |
| Cash Fund | $7,500 | 0.4% | $7,500 | 0.0% | 0.0% | $7,500 | 0.0% | 0.0% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $7,500 | 100.0% | $7,500 | 0.0% | 100.0% | $7,500 | 0.0% | 100.0% |
| Federal Fund | $590,380 | 33.1% | $590,380 | 0.0% | 3.8% | $590,380 | 0.0% | 3.8% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $590,380 | 100.0% | $590,380 | 0.0% | 100.0% | $590,380 | 0.0% | 100.0% |
| Revolving Fund | | | | | | | | |
| Operations | $20,000 | 1.1% | $20,000 | 0.0% | 0.1% | $20,000 | 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 | $1,785,876 | 100.0% | $15,935,004 | 792.3% | 100.0% | $15,691,366 | -1.5% | 100.0% |
| General Fund | $1,167,996 | 65.4% | $15,317,124 | 1211.4% | 96.1% | $15,073,486 | -1.6% | 96.1% |
| Cash Fund | $7,500 | 0.4% | $7,500 | 0.0% | 0.0% | $7,500 | 0.0% | 0.0% |
| Federal Fund | $590,380 | 33.1% | $590,380 | 0.0% | 3.7% | $590,380 | 0.0% | 3.8% |
| Revolving Fund | $20,000 | 1.1% | $20,000 | 0.0% | 0.1% | $20,000 | 0.0% | 0.1% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $1,344,336 | 75.3% | $3,959,107 | 194.5% | 24.9% | $3,959,107 | 0.0% | 25.3% |
| Operations 520000-550000 | $385,390 | 21.6% | $11,576,342 | 2903.8% | 72.6% | $11,601,094 | 0.2% | 73.9% |
| Travel 570000 | $56,150 | 3.1% | $131,165 | 133.6% | 0.8% | $131,165 | 0.0% | 0.8% |
| Equipment 580000 | $0 | 0.0% | $268,390 | | 1.7% | $0 | -100.0% | 0.0% |
| TOTAL | $1,785,876 | 100.0% | $15,935,004 | 792.3% | 100.0% | $15,691,366 | -1.6% | 100.0% |
| FTE's | 17.70 | | 48.70 | | | 48.70 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 045
ACCOUNTING S/P:
NOTES: DATA, RESEARCH, EVALUATION, AND INFORMATION TECHNOLOGY

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $1,043,937 | 77.7% | $2,807,696 | 169.0% | 70.9% | $2,807,696 | 0.0% | 70.9% |
| 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 | $1,043,937 | 77.7% | $2,807,696 | 169.0% | 70.9% | $2,807,696 | 0.0% | 70.9% |
| 515100 RETIREMENT PLANS EXP | $0 | $78,169 | 5.8% | $210,239 | 169.0% | 5.3% | $210,239 | 0.0% | 5.3% |
| 515200 OASDI EXPENSE | $0 | $77,133 | 5.7% | $200,319 | 159.7% | 5.1% | $200,319 | 0.0% | 5.1% |
| 515400 LIFE INSURANCE EXP | $0 | $212 | 0.0% | $584 | 175.5% | 0.0% | $584 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $134,235 | 10.0% | $711,610 | 430.1% | 18.0% | $711,610 | 0.0% | 18.0% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $212 | 0.0% | $584 | 175.5% | 0.0% | $584 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $10,438 | 0.8% | $28,075 | 169.0% | 0.7% | $28,075 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $300,399 | 22.3% | $1,151,411 | 283.3% | 29.1% | $1,151,411 | 0.0% | 29.1% |
| FTE's | | 17.70 | | 48.70 | | | 48.70 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $1,344,336 | 75.3% | $3,959,107 | 194.5% | 24.8% | $3,959,107 | 0.0% | 25.2% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $879,031 | 65.4% | $3,493,802 | 297.5% | 88.2% | $3,493,802 | 0.0% | 88.2% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $465,305 | 34.6% | $465,305 | 0.0% | 11.8% | $465,305 | 0.0% | 11.8% |
| 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 | 0.3% | $1,100 | 0.0% | 0.0% | $1,100 | 0.0% | 0.0% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $13,550 | 3.5% | $35,870 | 164.7% | 0.3% | $35,870 | 0.0% | 0.3% |
| 521400 DATA PROCESSING EXPENSE | $0 | $14,781 | 0.0% | $36,481 | 146.8% | 0.0% | $36,481 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $3,600 | 0.9% | $6,700 | 86.1% | 0.1% | $6,700 | 0.0% | 0.1% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $12,000 | 3.1% | $12,000 | 0.0% | 0.1% | $12,000 | 0.0% | 0.1% |
| 522200 CONF. REGISTRATION FEES | $0 | $5,300 | 1.4% | $5,300 | 0.0% | 0.0% | $5,300 | 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 | $4,560 | 1.2% | $53,050 | 1063.4% | 0.5% | $53,050 | 0.0% | 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 | $1,000 | 0.3% | $4,875 | 387.5% | 0.0% | $4,875 | 0.0% | 0.0% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $6,500 | 1.7% | $23,550 | 262.3% | 0.2% | $23,550 | 0.0% | 0.2% |
| 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 | $67,842 | 17.6% | $11,134,509 | ####### | 96.2% | $11,134,509 | 0.0% | 96.0% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $232,460 | 60.3% | $232,460 | 0.0% | 2.0% | $257,212 | 10.6% | 2.2% |
| 559100 OTHER OPERATING EXPENSES | $0 | $22,697 | 5.9% | $30,447 | 34.1% | 0.3% | $30,447 | 0.0% | 0.3% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $385,390 | 21.6% | $11,576,342 | 2903.8% | 72.6% | $11,601,094 | 0.2% | 73.9% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $56,150 | 100.0% | $131,165 | 133.6% | 100.0% | $131,165 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $56,150 | 3.1% | $131,165 | 133.6% | 0.8% | $131,165 | 0.0% | 0.8% |
| 583000 FURNITURE/OFFICE EQUIPMNT | $0 | $0 | 0.0% | $151,900 | 0.0% | 56.6% | $0 | -100.0% | 0.0% |
| 583300 COMPUTER HARDWARE | $0 | $0 | 0.0% | $116,490 | 0.0% | 43.4% | $0 | -100.0% | 0.0% |
| 580000 TOTAL CAPITAL OUTLAY | $0 | $0 | 0.0% | $268,390 | 0.0% | 1.7% | $0 | -100.0% | 0.0% |
| **TOTAL 520000-580000** | $0 | $441,540 | 24.7% | $11,975,897 | 2612.3% | 75.2% | $11,732,259 | -2.0% | 74.8% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $288,965 | 65.4% | $11,823,322 | 3991.6% | 98.7% | $11,579,684 | -2.1% | 98.7% |
| CASH FUND | $0 | $7,500 | 1.7% | $7,500 | 0.0% | 0.1% | $7,500 | 0.0% | 0.1% |
| FEDERAL FUND | $0 | $125,075 | 28.3% | $125,075 | 0.0% | 1.0% | $125,075 | 0.0% | 1.1% |
| REVOLVING FUND | $0 | $20,000 | 4.5% | $20,000 | 0.0% | 0.2% | $20,000 | 0.0% | 0.2% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $1,785,876 | 100.0% | $15,935,004 | 792.3% | 100.0% | $15,691,366 | -1.5% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,167,996 | 65.4% | $15,317,124 | 1211.4% | 96.1% | $15,073,486 | -1.6% | 96.1% |
| CASH FUND | $0 | $7,500 | 0.4% | $7,500 | 0.0% | 0.0% | $7,500 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $590,380 | 33.1% | $590,380 | 0.0% | 3.7% | $590,380 | 0.0% | 3.8% |
| REVOLVING FUND | $0 | $20,000 | 1.1% | $20,000 | 0.0% | 0.1% | $20,000 | 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 | $1,785,876 | | $15,935,004 | 792.3% | | $15,691,366 | -1.5% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,167,996 | 65.4% | $15,317,124 | 1211.4% | 96.1% | $15,073,486 | -1.6% | 96.1% |
| CASH FUND | $0 | $7,500 | 0.4% | $7,500 | 0.0% | 0.0% | $7,500 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $590,380 | 33.1% | $590,380 | 0.0% | 3.7% | $590,380 | 0.0% | 3.8% |
| REVOLVING FUND | $0 | $20,000 | 1.1% | $20,000 | 0.0% | 0.1% | $20,000 | 0.0% | 0.1% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 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 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).

   **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.

   **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-20 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-20 data systems include engagement of public postsecondary institutions in support of the long term engagement to student success.

   **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.

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
      - Research Tools
      - Align with Data Literacy Curriculum
      - Standard School CIP Profile
    - ADVISER (Dashboard)
      - Complete Pilot
      - Develop Plan for Scale
      - Conduct "Accountability" Pilot (collection/quality)
      - Branding and Communication
      - Data Analytics Connection
    - Longitudinal Data System
      - Complete eScholar Mapping
      - Integrate efforts for efficient long term maintenance
      - Continue Uniq ID and Complete Data Warehouse development through eScholar
    - Nebraska Data Standards
      - Complete Nebraska 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

- 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
  - Continue engagement and development P-20 W work
  - Create NSWERS center (in support state agency collaboration)
  - Publish High School Feedback Report
- 1.4: Improve graduation rates across all districts and all subgroups
  - Improve data quality (Use Data Quality Index)
  - Interstate Locator/SEED options and opportunities
  - Data Literacies 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
- 1.6: Lead the coordination of early education opportunities and expand the availability of quality public preschools
  - Complete creation of Step Up to Quality Data Warehouse and website
  - 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 and support tools, resources, and insights to create efficient and accurate methodologies for calculating and displaying.
- 2.2: Invest in an integrated data and reporting system
  - Complete LR 264 with proposed approaches to integrate efficiencies and identify strategic investments
- 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

**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 fture data, software and systems projects, maintenance and enhancements including, but not limited to:

- 3.3 Teacher Cert Changes (2.4), Educator Preparation (2.4), CRM & ILCD, Portal – In Common, Single Sign On Solution, Project Management Office, Process Documentation and evaluation, Training and Development, Course Codes Consideration, State wide ticketing and support system, Governance, Data request process, 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.

**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.

**P-20 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 continuation and expansion of the research and evaluation segment of NDE has brought forth options for partnerships with the University of Nebraska and other key partners.

**Federal SLDS Grant**
The federal Statewide Longitudinal Data System Grant from the U.S. Department of Education. SLDS grant received in 2012 will have a limited number of resources available in year one of the biennium as part of a no cost extension to expand the reach of the work completed. A request be made to the D.A.S. Budget Office to administratively add the federal funds into Program 445 allotment for FY15.

**Budget Summary:**

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| Total | 17.70 | $1,785,876 | 17.70 | $15,935,001 | 17.70 | $15,691,366 |
| GF | 10.95 | $1,167,996 | 10.95 | $15,317,124 | 10.95 | $15,073,486 |
| CASH | 0.00 | $7,500 | 0.00 | $7,500 | 0.00 | $7,500 |
| FF | 6.75 | $590,380 | 6.75 | $590,380 | 6.75 | $590,380 |
| REVF | 0.00 | $20000 | 0.00 | $20,000 | 0.00 | $20,000 |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 046
NOTES: ADULT PROGRAM SERVICES

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,706,050 | 100.0% | $1,760,813 | 3.2% | 100.0% | $1,830,992 | 4.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $506,662 | 29.7% | $561,425 | 10.8% | 31.9% | $631,604 | 12.5% | 34.5% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $506,662 | 100.0% | $561,425 | 10.8% | 100.0% | $631,604 | 12.5% | 100.0% |
| Cash Fund | $703,225 | 41.2% | $703,225 | 0.0% | 39.9% | $703,225 | 0.0% | 38.4% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $703,225 | 100.0% | $703,225 | 0.0% | 100.0% | $703,225 | 0.0% | 100.0% |
| Federal Fund | $496,163 | 29.1% | $496,163 | 0.0% | 28.2% | $496,163 | 0.0% | 27.1% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $496,163 | 100.0% | $496,163 | 0.0% | 100.0% | $496,163 | 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 | $1,706,050 | 100.0% | $1,760,813 | 3.2% | 100.0% | $1,830,992 | 4.0% | 100.0% |
| General Fund | $506,662 | 29.7% | $561,425 | 10.8% | 31.9% | $631,604 | 12.5% | 34.5% |
| Cash Fund | $703,225 | 41.2% | $703,225 | 0.0% | 39.9% | $703,225 | 0.0% | 38.4% |
| Federal Fund | $496,163 | 29.1% | $496,163 | 0.0% | 28.2% | $496,163 | 0.0% | 27.1% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $1,097,826 | 64.3% | $1,140,014 | 3.8% | 64.7% | $1,198,243 | 5.1% | 65.4% |
| Operations 520000-550000 | $463,394 | 27.2% | $471,169 | 1.7% | 26.8% | $483,019 | 2.5% | 26.4% |
| Travel 570000 | $144,830 | 8.5% | $149,630 | 3.3% | 8.5% | $149,730 | 0.1% | 8.2% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $1,706,050 | 100.0% | $1,760,813 | 3.2% | 100.0% | $1,830,992 | 3.8% | 100.0% |
| FTE's | 16.10 | | 16.60 | | | 17.60 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 046
ACCOUNTING S/P:
NOTES: ADULT PROGRAM SERVICES

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $814,484 | 74.2% | $840,102 | 3.1% | 73.7% | $880,440 | 4.8% | 73.5% |
| 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 | $814,484 | 74.2% | $840,102 | 3.1% | 73.7% | $880,440 | 4.8% | 73.5% |
| 515100 RETIREMENT PLANS EXP | $0 | $64,176 | 5.8% | $66,094 | 3.0% | 5.8% | $69,115 | 4.6% | 5.8% |
| 515200 OASDI EXPENSE | $0 | $59,230 | 5.4% | $60,932 | 2.9% | 5.3% | $63,782 | 4.7% | 5.3% |
| 515400 LIFE INSURANCE EXP | $0 | $193 | 0.0% | $204 | 5.7% | 0.0% | $216 | 5.9% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $151,405 | 13.8% | $164,059 | 8.4% | 14.4% | $175,652 | 7.1% | 14.7% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $193 | 0.0% | $201 | 4.1% | 0.0% | $213 | 6.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $8,145 | 0.7% | $8,422 | 3.4% | 0.7% | $8,825 | 4.8% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $283,342 | 25.8% | $299,912 | 5.8% | 26.3% | $317,803 | 6.0% | 26.5% |
| FTE's | | 16.10 | | 16.60 | | | 17.60 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $1,097,826 | 64.3% | $1,140,014 | 3.8% | 64.7% | $1,198,243 | 5.1% | 65.4% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $389,803 | 35.5% | $431,991 | 10.8% | 37.9% | $490,220 | 13.5% | 40.9% |
| CASH FUND | $0 | $410,230 | 37.4% | $410,230 | 0.0% | 36.0% | $410,230 | 0.0% | 34.2% |
| FEDERAL FUND | $0 | $297,793 | 27.1% | $297,793 | 0.0% | 26.1% | $297,793 | 0.0% | 24.9% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $16,650 | 3.6% | $16,950 | 1.8% | 3.6% | $19,200 | 13.3% | 4.0% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $13,400 | 2.9% | $14,150 | 5.6% | 3.0% | $14,950 | 5.7% | 3.1% |
| 521400 DATA PROCESSING EXPENSE | $0 | $41,800 | 0.0% | $43,800 | 4.8% | 0.0% | $46,300 | 5.7% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $24,600 | 5.3% | $25,400 | 3.3% | 5.4% | $26,650 | 4.9% | 5.5% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $19,700 | 4.3% | $19,700 | 0.0% | 4.2% | $19,700 | 0.0% | 4.1% |
| 522200 CONF. REGISTRATION FEES | $0 | $6,475 | 1.4% | $6,875 | 6.2% | 1.5% | $6,875 | 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 | $16,400 | 3.5% | $18,650 | 13.7% | 4.0% | $20,900 | 12.1% | 4.3% |
| 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 | $29,525 | 6.4% | $30,525 | 3.4% | 6.5% | $32,025 | 4.9% | 6.6% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $4,500 | 1.0% | $4,500 | 0.0% | 1.0% | $4,500 | 0.0% | 0.9% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $24,000 | 5.2% | $24,000 | 0.0% | 5.1% | $24,000 | 0.0% | 5.0% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $239,800 | 51.7% | $239,800 | 0.0% | 50.9% | $240,800 | 0.4% | 49.9% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $4,655 | 1.0% | $4,655 | 0.0% | 1.0% | $4,655 | 0.0% | 1.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $21,889 | 4.7% | $22,164 | 1.3% | 4.7% | $22,464 | 1.4% | 4.7% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $463,394 | 27.2% | $471,169 | 1.7% | 26.8% | $483,019 | 2.5% | 26.4% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $144,830 | 100.0% | $149,630 | 3.3% | 100.0% | $149,730 | 0.1% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $144,830 | 8.5% | $149,630 | 3.3% | 8.5% | $149,730 | 0.1% | 8.2% |
| 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 | $608,224 | 35.7% | $620,799 | 2.1% | 35.3% | $632,749 | 1.9% | 34.6% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $116,859 | 19.2% | $129,434 | 10.8% | 20.8% | $141,384 | 9.2% | 22.3% |
| CASH FUND | $0 | $292,995 | 48.2% | $292,995 | 0.0% | 47.2% | $292,995 | 0.0% | 46.3% |
| FEDERAL FUND | $0 | $198,370 | 32.6% | $198,370 | 0.0% | 32.0% | $198,370 | 0.0% | 31.4% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $1,706,050 | 100.0% | $1,760,813 | 3.2% | 100.0% | $1,830,992 | 4.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $506,662 | 29.7% | $561,425 | 10.8% | 31.9% | $631,604 | 12.5% | 34.5% |
| CASH FUND | $0 | $703,225 | 41.2% | $703,225 | 0.0% | 39.9% | $703,225 | 0.0% | 38.4% |
| FEDERAL FUND | $0 | $496,163 | 29.1% | $496,163 | 0.0% | 28.2% | $496,163 | 0.0% | 27.1% |
| 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 | $1,706,050 | | $1,760,813 | 3.2% | | $1,830,992 | 4.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $506,662 | 29.7% | $561,425 | 10.8% | 31.9% | $631,604 | 12.5% | 34.5% |
| CASH FUND | $0 | $703,225 | 41.2% | $703,225 | 0.0% | 39.9% | $703,225 | 0.0% | 38.4% |
| FEDERAL FUND | $0 | $496,163 | 29.1% | $496,163 | 0.0% | 28.2% | $496,163 | 0.0% | 27.1% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 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)
   - Private Postsecondary Career Schools
   - Veterans Education

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 impending study of the Education Innovation funds has the potential to impact current programs managed by the Adult Program Services team. Specific information, and associated Issue requests, are addressed in the relevant Activity sections below.

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **GF** | 3.0 | $337,063 | 3.0 | $337,063 | 3.0 | $337,063 |

- 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, 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 National Council for the Accreditation of Teacher Education (NCATE), the Teacher Education Accreditation Council (TEAC), and 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.

- 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*.
- 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.

- 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, 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 Attracting Excellence to Teaching program, and associated Rule 25, which provide for a teacher scholarship/loan program created by the Legislature to 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.
  - Involvement with other sections on the Adult Program Services team will support appropriate management of the statutory and processes associated with the roles of those teams.
- Request Priorities and Significant Issues
  - Education Innovation funds (Lottery Funds) are administered by the Educator Preparation Program Section for the Excellence to Teaching Act (ETA). Since these funds are being evaluated and it is unclear if the program will continue to be funded through this source, an Issues Request has been prepared to request general funds to support staff operations and funds for distribution through the ETA.

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **CASH** | 6.0 | $541,660 | 6.0 | $541,660 | 6.0 | $541,660 |

- 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 directly contact applicants with completed files so a certificate will be issued in 10 days.
  - To maintain an open channel of communication with certification officers in other states so out of state applicants are not adversely delayed in attaining their Nebraska certificate.
  - To be a resource to Nebraska administrators and school districts in finding and hiring the best available teacher.
  - To propose revisions to the Department rule governing Teacher Certification. Anticipated revisions include Rule 21 *Issuance of Certificates and Permits to Teach, Provide Special Services, and Administer in Nebraska Schools.*
  - Be fiscally responsible by adopting a paperless certificate issuance process and by implementing other technology applications to streamline and improve services.

- To provide Nebraska school districts with options, like the Conditional, Temporary or Provisional certificates, to be able to employ the best available teacher candidate.
- To implement Career Education and Dual Credit certificates to expand student learning opportunities in all Nebraska districts.
- Engage in discussions and the implementation of educational initiatives which impact educator accountability and student outcomes, including collaborative involvement with other NDE personnel in the development of educator data and information systems.

- Performance Measures:
  - To decrease the time needed to respond effectively to teacher applicants, administrators and college staff regarding requirements and processes for the certification of staff.
  - To maintain adequate records of certification activity which can be accessed to provide the background and basis for on-going certification activities and serve as a data base for various research inquiries instituted by a variety of in-house and outside agents.
  - To increase the visibility of the Teacher Certification department at gatherings of teachers and administrators to gain feedback on certification issues.
  - To study models for alternative ways to more effectively license and recertify teachers.

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | 2.75 | $387,307 | 3.25 | $442,070 | 3.25 | $442,070 |
| **GF** | 0.25 | $23,101 | 0.75 | $77,864 | 0.75 | $77,864 |
| **FF** | 2.50 | $364,206 | 2.50 | $364,206 | 2.50 | $364,206 |

- 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, English language acquisition, and high school credentialing.

- Increase use of technology in the AE program to provide students with basic keyboarding skills, job-seeking skills, and basic reading, computation, and writing skills.
- Increase coordination and cooperation with other federal and state education, training, corrections, and social service 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 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 the Adult Education and Family Literacy Act of 1998, and any subsequent legislation.
- Expand distance learning opportunities for Adult Education students.
- Expand curriculum to include the new college and career readiness (ccr) foundation and computer skills for the 2014 GED® test series.
- Establish and/or maintain classes in approximately 150 locations across the state, serving approximately 9,000 adults annually.
- Provide professional development activities for local AE program staff.
- Meet or exceed the levels of performance of the core indicators, as described in the Adult Education and Family Literacy Act of 1998 and the Nebraska State Plan for Adult Education (July 1, 1999-June 20, 2005), revised annually. The core 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.
- 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 and the Adult Education and Family Literacy Act of 1998.
  - 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.

**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 | FY2015 | TE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **GF** | 1.25 | $104,208 | 1.25 | $104,208 | 1.25 | $104,208 |

- 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, to demonstrate the attainment of developed abilities normally acquired through completion of a high school program of study, and thereby earn a high school credential.
  - To conduct required annual training of local GED® examiners. Training topics of major concern in regard to the GED® test series include: test administration and security issues; marketing and outreach; Rule 81 testing rules and guidelines; and accommodations for persons with learning disabilities, physical disabilities, or emotional disabilities.

- Conduct evaluations of a portion of Nebraska GED® testing centers each year to ensure compliance with GED® Testing Service and the state's policies and procedures.
- Work collaboratively with the Oklahoma Scoring Service (OSS), for scores of GED® examinees from 2002-2013.
- 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 2,000 – 3,000 adults will take the GED® exam annually.
- 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.
- Approximately 50 requests for special permission to take the exam early will be processed annually.
- Conduct, at least once annually, training workshops for GED® examiners and staff. Professional development, as required by the GED® Testing Service, covers major issues of concern to the effective administration of the GED® Testing Program. Topics that require updates on a continuing basis include: serving special populations, administration of the GED® tests, test security, marketing and outreach, 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/Pearson Vue with the selection of new CBT centers, as demands arise.

**Activity Title - High School Equivalency Assistance**

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

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **GF** | 0.50 | $42,290 | 0.50 | $42,290 | 0.50 | $42,290 |

- Nebraska statutory authority: Sections 79-2301 to 79-2307; 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
    - the number of persons not enrolled in the high school equivalency program who have successfully taken the GED® test battery.
  - 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
- Significant Budget Consideration: Amount of funding determined by Nebraska Legislature

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **FF** | 1.7 | $131,957 | 1.7 | $131,957 | 1.7 | $131,957 |

- 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 (1) is supported as we develop a communication plan designed to engage policy partners on a regular basis.

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **CASH** | 0.90 | $61,565 | 0.90 | $61,565 | 0.90 | $61,565 |

- Nebraska statutory authority: 85-1601-85-1658; and NAC, 41,42,43, and 44
- Goals, Objectives, and Performance Measures:
  - 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 (1) is supported as we develop a communication plan designed to engage policy partners on a regular basis.

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 047
NOTES: SCHOOL IMPROVEMENT/ACCREDITATION

09/03/14
11:16 AM

SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,506,571 | 100.0% | $1,506,571 | 0.0% | 100.0% | $1,506,571 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $1,496,571 | 99.3% | $1,496,571 | 0.0% | 99.3% | $1,496,571 | 0.0% | 99.3% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,496,571 | 100.0% | $1,496,571 | 0.0% | 100.0% | $1,496,571 | 0.0% | 100.0% |
| Cash Fund | $10,000 | 0.7% | $10,000 | 0.0% | 0.7% | $10,000 | 0.0% | 0.7% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $10,000 | 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 | $1,506,571 | 100.0% | $1,506,571 | 0.0% | 100.0% | $1,506,571 | 0.0% | 100.0% |
| General Fund | $1,496,571 | 99.3% | $1,496,571 | 0.0% | 99.3% | $1,496,571 | 0.0% | 99.3% |
| Cash Fund | $10,000 | 0.7% | $10,000 | 0.0% | 0.7% | $10,000 | 0.0% | 0.7% |
| 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 | $689,887 | 45.8% | $689,887 | 0.0% | 45.8% | $689,887 | 0.0% | 45.8% |
| Operations 520000-550000 | $768,514 | 51.0% | $768,514 | 0.0% | 51.0% | $768,514 | 0.0% | 51.0% |
| Travel 570000 | $48,170 | 3.2% | $48,170 | 0.0% | 3.2% | $48,170 | 0.0% | 3.2% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $1,506,571 | 100.0% | $1,506,571 | 0.0% | 100.0% | $1,506,571 | 0.0% | 100.0% |
| FTE's | 8.00 | | 8.00 | | | 8.00 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 047
ACCOUNTING S/P:
NOTES: SCHOOL IMPROVEMENT/ACCREDITATION

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $506,590 | 73.4% | $506,590 | 0.0% | 73.4% | $506,590 | 0.0% | 73.4% |
| 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 | $506,590 | 73.4% | $506,590 | 0.0% | 73.4% | $506,590 | 0.0% | 73.4% |
| 515100 RETIREMENT PLANS EXP | $0 | $37,934 | 5.5% | $37,934 | 0.0% | 5.5% | $37,934 | 0.0% | 5.5% |
| 515200 OASDI EXPENSE | $0 | $36,650 | 5.3% | $36,650 | 0.0% | 5.3% | $36,650 | 0.0% | 5.3% |
| 515400 LIFE INSURANCE EXP | $0 | $96 | 0.0% | $96 | 0.0% | 0.0% | $96 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $103,456 | 15.0% | $103,456 | 0.0% | 15.0% | $103,456 | 0.0% | 15.0% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $96 | 0.0% | $96 | 0.0% | 0.0% | $96 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $5,065 | 0.7% | $5,065 | 0.0% | 0.7% | $5,065 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $183,297 | 26.6% | $183,297 | 0.0% | 26.6% | $183,297 | 0.0% | 26.6% |
| FTE's | | 8.00 | | 8.00 | | | 8.00 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $689,887 | 45.8% | $689,887 | 0.0% | 45.8% | $689,887 | 0.0% | 45.8% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $689,887 | 100.0% | $689,887 | 0.0% | 100.0% | $689,887 | 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 | | |
| 521100 POSTAGE EXPENSE | $0 | $3,700 | 0.5% | $3,700 | 0.0% | 0.5% | $3,700 | 0.0% | 0.5% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $6,000 | 0.8% | $6,000 | 0.0% | 0.8% | $6,000 | 0.0% | 0.8% |
| 521400 DATA PROCESSING EXPENSE | $0 | $7,460 | 0.0% | $7,460 | 0.0% | 0.0% | $7,460 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $8,000 | 1.0% | $8,000 | 0.0% | 1.0% | $8,000 | 0.0% | 1.0% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 522200 CONF. REGISTRATION FEES | $0 | $10,000 | 1.3% | $10,000 | 0.0% | 1.3% | $10,000 | 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 | $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 | $10,152 | 1.3% | $10,152 | 0.0% | 1.3% | $10,152 | 0.0% | 1.3% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $4,500 | 0.6% | $4,500 | 0.0% | 0.6% | $4,500 | 0.0% | 0.6% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $703,750 | 91.6% | $703,750 | 0.0% | 91.6% | $703,750 | 0.0% | 91.6% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $14,952 | 1.9% | $14,952 | 0.0% | 1.9% | $14,952 | 0.0% | 1.9% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $768,514 | 51.0% | $768,514 | 0.0% | 51.0% | $768,514 | 0.0% | 51.0% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $48,170 | 100.0% | $48,170 | 0.0% | 100.0% | $48,170 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $48,170 | 3.2% | $48,170 | 0.0% | 3.2% | $48,170 | 0.0% | 3.2% |
| 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 | $816,684 | 54.2% | $816,684 | 0.0% | 54.2% | $816,684 | 0.0% | 54.2% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $806,684 | 98.8% | $806,684 | 0.0% | 98.8% | $806,684 | 0.0% | 98.8% |
| CASH FUND | $0 | $10,000 | 1.2% | $10,000 | 0.0% | 1.2% | $10,000 | 0.0% | 1.2% |
| 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 | $1,506,571 | 100.0% | $1,506,571 | 0.0% | 100.0% | $1,506,571 | 0.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,496,571 | 99.3% | $1,496,571 | 0.0% | 99.3% | $1,496,571 | 0.0% | 99.3% |
| CASH FUND | $0 | $10,000 | 0.7% | $10,000 | 0.0% | 0.7% | $10,000 | 0.0% | 0.7% |
| 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 | $1,506,571 | | $1,506,571 | 0.0% | | $1,506,571 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,496,571 | 99.3% | $1,496,571 | 0.0% | 99.3% | $1,496,571 | 0.0% | 99.3% |
| CASH FUND | $0 | $10,000 | 0.7% | $10,000 | 0.0% | 0.7% | $10,000 | 0.0% | 0.7% |
| 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 | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL 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 alternative educational programs, and advises and supports administrators with the general administration of elementary and secondary schools, including environmental issues associated with health and safety.

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.

   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
     - 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 Performance Accountability System (NePAS)
  - Supports the integration of accountability requirements within school improvement plans
  - Supports administration of accreditation and assessment teams

**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
    - 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 four regional workshops designed to assist school systems implement continuous improvement processes and action plan development
    - Annual development and delivery of two 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 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 with a small team 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.

**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
- 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
- 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.
  - 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
- **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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | **5.00** | **$494,207** | **5.00** | **$494,207** | **5.00** | **$494,207** |
| **GF** | **5.00** | **$484,207** | **5.00** | **$484,207** | **5.00** | **$484,207** |
| **Cash** | **0.00** | **$10,000** | **0.00** | **$10,000** | **0.00** | **$10,000** |

- **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) 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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **GF** | **1.00** | **$93,532** | **1.00** | **$93,532** | **1.00** | **$93,532** |

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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **GF** | **1.00** | **$142,000** | **1.00** | **$142,000** | **1.00** | **$142,000** |

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 will assist in the development and implementation of policies, procedures, and practices for school improvement and accountability, with specific focus on the Nebraska Performance Accountability System (NePAS). Development and implementation of NePAS will allow schools of priority to be identified. Once schools are identified, coordination of support/intervention teams and improvement planning will be prioritized.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **GF** | **1.00** | **$776,832** | **1.00** | **$776,832** | **1.00** | **$776,832** |

Nebraska statutory authority: §79-305, §79-318, §79-703, LB 438 (Laws 2014)

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 048
NOTES: DIVERSITY POPUTATIONS: SPECIAL EDUCATION

09/03/14
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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $3,467,145 | 100.0% | $3,467,145 | 0.0% | 100.0% | $3,467,145 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $419,629 | 12.1% | $419,629 | 0.0% | 12.1% | $419,629 | 0.0% | 12.1% |
| 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 | 0.6% | $20,000 | 0.0% | 0.6% | $20,000 | 0.0% | 0.6% |
| 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 | $3,027,516 | 87.3% | $3,027,516 | 0.0% | 87.3% | $3,027,516 | 0.0% | 87.3% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $3,027,516 | 100.0% | $3,027,516 | 0.0% | 100.0% | $3,027,516 | 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 | $3,467,145 | 100.0% | $3,467,145 | 0.0% | 100.0% | $3,467,145 | 0.0% | 100.0% |
| General Fund | $419,629 | 12.1% | $419,629 | 0.0% | 12.1% | $419,629 | 0.0% | 12.1% |
| Cash Fund | $20,000 | 0.6% | $20,000 | 0.0% | 0.6% | $20,000 | 0.0% | 0.6% |
| Federal Fund | $3,027,516 | 87.3% | $3,027,516 | 0.0% | 87.3% | $3,027,516 | 0.0% | 87.3% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $1,816,770 | 52.4% | $1,816,770 | 0.0% | 52.4% | $1,816,770 | 0.0% | 52.4% |
| Operations 520000-550000 | $1,561,375 | 45.0% | $1,561,375 | 0.0% | 45.0% | $1,561,375 | 0.0% | 45.0% |
| Travel 570000 | $89,000 | 2.6% | $89,000 | 0.0% | 2.6% | $89,000 | 0.0% | 2.6% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $3,467,145 | 100.0% | $3,467,145 | 0.0% | 100.0% | $3,467,145 | 0.0% | 100.0% |
| FTE's | 24.43 | | 24.43 | | | 24.43 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 048
ACCOUNTING S/P:
NOTES: DIVERSITY POPUTATIONS: SPECIAL EDUCATION

09/03/14
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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $1,372,238 | 75.5% | $1,372,238 | 0.0% | 75.5% | $1,372,238 | 0.0% | 75.5% |
| 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 | $1,372,238 | 75.5% | $1,372,238 | 0.0% | 75.5% | $1,372,238 | 0.0% | 75.5% |
| 515100 RETIREMENT PLANS EXP | $0 | $108,741 | 6.0% | $108,741 | 0.0% | 6.0% | $108,741 | 0.0% | 6.0% |
| 515200 OASDI EXPENSE | $0 | $100,483 | 5.5% | $100,483 | 0.0% | 5.5% | $100,483 | 0.0% | 5.5% |
| 515400 LIFE INSURANCE EXP | $0 | $293 | 0.0% | $293 | 0.0% | 0.0% | $293 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $220,999 | 12.2% | $220,999 | 0.0% | 12.2% | $220,999 | 0.0% | 12.2% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $293 | 0.0% | $293 | 0.0% | 0.0% | $293 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $13,723 | 0.8% | $13,723 | 0.0% | 0.8% | $13,723 | 0.0% | 0.8% |
| SUB-TOTAL BENEFITS | $0 | $444,532 | 24.5% | $444,532 | 0.0% | 24.5% | $444,532 | 0.0% | 24.5% |
| **FTE's** | | 24.43 | | 24.43 | | | 24.43 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $1,816,770 | 52.4% | $1,816,770 | 0.0% | 52.4% | $1,816,770 | 0.0% | 52.4% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| **GENERAL FUND** | $0 | $380,889 | 21.0% | $380,889 | 0.0% | 21.0% | $380,889 | 0.0% | 21.0% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $1,435,881 | 79.0% | $1,435,881 | 0.0% | 79.0% | $1,435,881 | 0.0% | 79.0% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $6,859 | 0.4% | $6,859 | 0.0% | 0.4% | $6,859 | 0.0% | 0.4% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $20,500 | 1.3% | $20,500 | 0.0% | 1.3% | $20,500 | 0.0% | 1.3% |
| 521400 DATA PROCESSING EXPENSE | $0 | $20,325 | 0.0% | $20,325 | 0.0% | 0.0% | $20,325 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $25,965 | 1.7% | $25,965 | 0.0% | 1.7% | $25,965 | 0.0% | 1.7% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $9,650 | 0.6% | $9,650 | 0.0% | 0.6% | $9,650 | 0.0% | 0.6% |
| 522200 CONF. REGISTRATION FEES | $0 | $2,850 | 0.2% | $2,850 | 0.0% | 0.2% | $2,850 | 0.0% | 0.2% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $32,000 | 2.0% | $32,000 | 0.0% | 2.0% | $32,000 | 0.0% | 2.0% |
| 525500 RENT EXPENSE-OTHER | $0 | $550 | 0.0% | $550 | 0.0% | 0.0% | $550 | 0.0% | 0.0% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $500 | 0.0% | $500 | 0.0% | 0.0% | $500 | 0.0% | 0.0% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $11,200 | 0.7% | $11,200 | 0.0% | 0.7% | $11,200 | 0.0% | 0.7% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $91,402 | 5.9% | $91,402 | 0.0% | 5.9% | $91,402 | 0.0% | 5.9% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $1,319,017 | 84.5% | $1,319,017 | 0.0% | 84.5% | $1,319,017 | 0.0% | 84.5% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $400 | 0.0% | $400 | 0.0% | 0.0% | $400 | 0.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $20,157 | 1.3% | $20,157 | 0.0% | 1.3% | $20,157 | 0.0% | 1.3% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $1,561,375 | 45.0% | $1,561,375 | 0.0% | 45.0% | $1,561,375 | 0.0% | 45.0% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $89,000 | 100.0% | $89,000 | 0.0% | 100.0% | $89,000 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $89,000 | 2.6% | $89,000 | 0.0% | 2.6% | $89,000 | 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 | $1,650,375 | 47.6% | $1,650,375 | 0.0% | 47.6% | $1,650,375 | 0.0% | 47.6% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $38,740 | 2.3% | $38,740 | 0.0% | 2.3% | $38,740 | 0.0% | 2.3% |
| **CASH FUND** | $0 | $20,000 | 1.2% | $20,000 | 0.0% | 1.2% | $20,000 | 0.0% | 1.2% |
| **FEDERAL FUND** | $0 | $1,591,635 | 96.4% | $1,591,635 | 0.0% | 96.4% | $1,591,635 | 0.0% | 96.4% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $3,467,145 | 100.0% | $3,467,145 | 0.0% | 100.0% | $3,467,145 | 0.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $419,629 | 12.1% | $419,629 | 0.0% | 12.1% | $419,629 | 0.0% | 12.1% |
| **CASH FUND** | $0 | $20,000 | 0.6% | $20,000 | 0.0% | 0.6% | $20,000 | 0.0% | 0.6% |
| **FEDERAL FUND** | $0 | $3,027,516 | 87.3% | $3,027,516 | 0.0% | 87.3% | $3,027,516 | 0.0% | 87.3% |
| **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 | $3,467,145 | | $3,467,145 | 0.0% | | $3,467,145 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $419,629 | 12.1% | $419,629 | 0.0% | 12.1% | $419,629 | 0.0% | 12.1% |
| **CASH FUND** | $0 | $20,000 | 0.6% | $20,000 | 0.0% | 0.6% | $20,000 | 0.0% | 0.6% |
| **FEDERAL FUND** | $0 | $3,027,516 | 87.3% | $3,027,516 | 0.0% | 87.3% | $3,027,516 | 0.0% | 87.3% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL 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, 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, 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, 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 new federal initiative – Results Driven Accountability (RDA).
   - 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.
- 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, and program monitoring.

6. **Request Priorities and Significant Issues -**
   - Maintenance of state and local financial support under IDEA remains a significant issue. 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 LEAs for such services, and funds other agencies directly pay to staff or contractors for the delivery of services pursuant to an IEP. This interpretation 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 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 allowable methods for districts to use in calculating MOE.
   - 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., Instructional Strategies Office—CSPD, 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 Rules 51/55/53 and new Rule 52 (Early Intervention Services) and the continued implementation of the Improving Learning for Children with Disabilities (ILCD) process. Additional support includes 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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **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
- Goals, Objective, and Performance Measure: Refer to Items #4 & #5 above
- State Board Goal(s): #1, #2, and #3
- 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**

Collect, compile and analyze special education data submitted by districts. 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.

- Individuals with Disabilities Education Act—IDEA Part B (Sect. 611): Administration
- IDEA: 20 USC 1400 et. seq.
- Refer to State: Special Education above

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **FF** | 15.08 | $2,103,198 | 15.08 | $2,103,198 | 15.08 | $2,103,198 |

- 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
- State Board Goal(s): #1, #2, and #3
- Significant Budget Considerations: As per IDEA Part B (611) annual allocation for administration is limited ($1,553,198). Budget includes some carry-over dollars. 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.
- Refer to State: Special Education and Federal: Special Education—IDEA Part B Administration (Sect. 611) above.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **FF** | 1.0 | $116,377 | 1.0 | $116,377 | 1.0 | $116,377 |

- 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.
- State Board Goal(s): #1, #2, and #3
- 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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **FF** | 3.90 | $789,470 | 3.90 | $789,470 | 3.90 | $789,470 |

- 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
- State Board Goal(s): #1, #2, and #3
- 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. 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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **FF** | 0.20 | $18,471 | 0.20 | $18,471 | 0.20 | $18,471 |

- 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.

- State Board Goal(s): #1, #2, and #3
- Significant Budget Considerations: Budget includes some carry-over funds. Approved annual grant: $78,471

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 049
NOTES: FEDERAL PROGRAMS

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $9,927,379 | 100.0% | $9,927,379 | 0.0% | 100.0% | $9,927,379 | 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 | $9,885,379 | 99.6% | $9,885,379 | 0.0% | 99.6% | $9,885,379 | 0.0% | 99.6% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $9,885,379 | 100.0% | $9,885,379 | 0.0% | 100.0% | $9,885,379 | 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 | $9,927,379 | 100.0% | $9,927,379 | 0.0% | 100.0% | $9,927,379 | 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 | $9,885,379 | 99.6% | $9,885,379 | 0.0% | 99.6% | $9,885,379 | 0.0% | 99.6% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $2,788,183 | 28.1% | $2,788,183 | 0.0% | 28.1% | $2,788,183 | 0.0% | 28.1% |
| Operations 520000-550000 | $6,951,196 | 70.0% | $6,951,196 | 0.0% | 70.0% | $6,951,196 | 0.0% | 70.0% |
| Travel 570000 | $188,000 | 1.9% | $188,000 | 0.0% | 1.9% | $188,000 | 0.0% | 1.9% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $9,927,379 | 100.0% | $9,927,379 | 0.0% | 100.0% | $9,927,379 | 0.0% | 100.0% |
| FTE's | 39.15 | | 39.15 | | | 39.15 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 049
ACCOUNTING S/P:
NOTES: FEDERAL PROGRAMS

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $2,108,848 | 75.6% | $2,108,848 | 0.0% | 75.6% | $2,108,848 | 0.0% | 75.6% |
| 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 | $2,108,848 | 75.6% | $2,108,848 | 0.0% | 75.6% | $2,108,848 | 0.0% | 75.6% |
| 515100 RETIREMENT PLANS EXP | $0 | $164,039 | 5.9% | $164,039 | 0.0% | 5.9% | $164,039 | 0.0% | 5.9% |
| 515200 OASDI EXPENSE | $0 | $154,438 | 5.5% | $154,438 | 0.0% | 5.5% | $154,438 | 0.0% | 5.5% |
| 515400 LIFE INSURANCE EXP | $0 | $470 | 0.0% | $470 | 0.0% | 0.0% | $470 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $338,832 | 12.2% | $338,832 | 0.0% | 12.2% | $338,832 | 0.0% | 12.2% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $470 | 0.0% | $470 | 0.0% | 0.0% | $470 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $21,086 | 0.8% | $21,086 | 0.0% | 0.8% | $21,086 | 0.0% | 0.8% |
| SUB-TOTAL BENEFITS | $0 | $679,335 | 24.4% | $679,335 | 0.0% | 24.4% | $679,335 | 0.0% | 24.4% |
| FTE's | | 39.15 | | 39.15 | | | 39.15 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $2,788,183 | 28.1% | $2,788,183 | 0.0% | 28.1% | $2,788,183 | 0.0% | 28.1% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $42,000 | 1.5% | $42,000 | 0.0% | 1.5% | $42,000 | 0.0% | 1.5% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $2,746,183 | 98.5% | $2,746,183 | 0.0% | 98.5% | $2,746,183 | 0.0% | 98.5% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $15,240 | 0.2% | $15,240 | 0.0% | 0.2% | $15,240 | 0.0% | 0.2% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $24,150 | 0.3% | $24,150 | 0.0% | 0.3% | $24,150 | 0.0% | 0.3% |
| 521400 DATA PROCESSING EXPENSE | $0 | $39,760 | 0.0% | $39,760 | 0.0% | 0.0% | $39,760 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $55,550 | 0.8% | $55,550 | 0.0% | 0.8% | $55,550 | 0.0% | 0.8% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $26,600 | 0.4% | $26,600 | 0.0% | 0.4% | $26,600 | 0.0% | 0.4% |
| 522200 CONF. REGISTRATION FEES | $0 | $16,000 | 0.2% | $16,000 | 0.0% | 0.2% | $16,000 | 0.0% | 0.2% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $60,000 | 0.9% | $60,000 | 0.0% | 0.9% | $60,000 | 0.0% | 0.9% |
| 525500 RENT EXPENSE-OTHER | $0 | $3,200 | 0.0% | $3,200 | 0.0% | 0.0% | $3,200 | 0.0% | 0.0% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $1,000 | 0.0% | $1,000 | 0.0% | 0.0% | $1,000 | 0.0% | 0.0% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $166,805 | 2.4% | $166,805 | 0.0% | 2.4% | $166,805 | 0.0% | 2.4% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $31,000 | 0.4% | $31,000 | 0.0% | 0.4% | $31,000 | 0.0% | 0.4% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $405,761 | 5.8% | $405,761 | 0.0% | 5.8% | $405,761 | 0.0% | 5.8% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $5,871,530 | 84.5% | $5,871,530 | 0.0% | 84.5% | $5,871,530 | 0.0% | 84.5% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $2,600 | 0.0% | $2,600 | 0.0% | 0.0% | $2,600 | 0.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $232,000 | 3.3% | $232,000 | 0.0% | 3.3% | $232,000 | 0.0% | 3.3% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $6,951,196 | 70.0% | $6,951,196 | 0.0% | 70.0% | $6,951,196 | 0.0% | 70.0% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $188,000 | 100.0% | $188,000 | 0.0% | 100.0% | $188,000 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $188,000 | 1.9% | $188,000 | 0.0% | 1.9% | $188,000 | 0.0% | 1.9% |
| 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 | $7,139,196 | 71.9% | $7,139,196 | 0.0% | 71.9% | $7,139,196 | 0.0% | 71.9% |
| **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 | $7,139,196 | 100.0% | $7,139,196 | 0.0% | 100.0% | $7,139,196 | 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 | $9,927,379 | 100.0% | $9,927,379 | 0.0% | 100.0% | $9,927,379 | 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 | $9,885,379 | 99.6% | $9,885,379 | 0.0% | 99.6% | $9,885,379 | 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 | $9,927,379 | | $9,927,379 | 0.0% | | $9,927,379 | 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 | $9,885,379 | 99.6% | $9,885,379 | 0.0% | 99.6% | $9,885,379 | 0.0% | 99.6% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Program Number -** 025/49

2. **Program Name -** Federal Programs

3. **Program Description -** The Federal Programs Team oversees the development and implementation of the State Comprehensive Plan for School Improvement. The goal of the State plan is to integrate and coordinate state, local and federal efforts and activities to help all schools be high-performing. This program coordinates and integrates all of the federal programs under P.L. 17-110 included in the comprehensive State Plan for School Improvement. It also includes the Title I team with the following federal programs: Title I, Part A – Educationally Disadvantaged; Title I, Accountability Funds; title I, Part D – Neglected or Delinquent Children and Youth in State Agencies; title VI, Subpart 2 of Part B – State grants under the rural Education Achievement Program; Title X – Homeless Education; Title I, Part G – School Improvement Grants; title VI – State Assessment Program; Title II, Part A Statewide Activities' and the Consolidated Administrative funds under all programs in P.L. 107-110. This program also includes Nutrition Services that includes the National School Lunch Program, Child and Adult Care Food Program, and Summer Food Service Program.

4. **Program Objectives of Federal Programs and Nutrition Services:**

**Mission:** To integrate and coordinate state, local, and federal school improvement efforts and activities

**Vision:** All schools will be high-performing as demonstrated on the State goals of the Comprehensive School Improvement Plan.

**Values:** All students will achieve to a high level of performance.
All students will be taught by high quality staff.
All students will learn in a safe, supportive learning environment.
All schools and NDE will be learning organizations.

Professional development, technology, and parent/family literacy and involvement will be integrated and support these values.

**Nutrition Services**

Nutrition Services administers the U.S. Department of Agriculture (USDA) child Nutrition Programs in Nebraska schools and institutions. The USDA programs are the National School Lunch Program, School Breakfast Program, Special Milk Program; Fresh Fruit and Vegetable Program; Child and Adult Care Food Program, and the Summer Food Service Program.

**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

**BUDGET ACTIVITIES - Federal Programs**

Since Federal Programs includes all of the NCLB programs, the descriptions and funds are provided by each program. The administrative funds are consolidated and provided in the chart.

- **Consolidated Administration Funds** – The reservations from State allocations are for administration of federal programs included in the State Comprehensive Plan for School Improvement are consolidated as allowed in P.L. 1112-74. The consolidated administrative funds will be used for all staff in these programs and costs associated with consolidating the financial and fiscal reporting, dissemination of information, and other consolidated activities. The reservations from State allocations for technical assistance and statewide initiatives remain with the team and Team Leader. The description of program uses under technical assistance is included in the individual Team Leader's report.

| Program Fiscal Year | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| Title I, Part A - Improving Basic Programs | 7.50 | $1,027,917 | 7.50 | $1,027,917 | 7.50 | $1,027,917 |
| Title I, Part A – Accountability Funds | 0.00 | $23,100 | 0.00 | $23,100 | 0.00 | $23,100 |
| Title I, Part G – School Improvement | 2.00 | $251,867 | 2.00 | $251,867 | 2.00 | $251,867 |
| Title I, Part C – Education of Migrant Children | 3.15 | $404,827 | 3.15 | $404,827 | 3.15 | $404,827 |
| Title II, Part A – Teacher and Principal Training and Recruitment Fund | 1.40 | $401,563 | 1.40 | $401,563 | 1.40 | $401,563 |
| Title III, Part A – Language Acquisition | 1.50 | $151,248 | 1.50 | $151,248 | 1.50 | $151,248 |
| Title IV, Part B – 21st Century Community Learning Grants/ NASA Grant | 0.85 | $247,385 | 0.85 | $247,385 | 0.85 | $247,385 |
| Title X, Homeless Education | 0.50 | $47,732 | 0.50 | $47,732 | 0.50 | $47,732 |
| Title II, Part B – Math and Science | 0.25 | $29,565 | 0.25 | $29,565 | 0.25 | $29,565 |
| NCLB State Assessment Funds | 3.00 | $5,001,861 | 3.00 | $5,001,861 | 3.00 | $5,001,861 |
| REAP – Rural Low Income Schools | 0.00 | $7,180 | 0.00 | $7,180 | 0.00 | $7,180 |
| Title I, Part D – State Agency N or D | 0.00 | $3,270 | 0.00 | $3,270 | 0.00 | $3,270 |

Federal Statutory Authority/CFDA Number, CRF References
P.L. 112-74
CFDA Nos. 84.010, 84.377, 84.367, 84.365, 84.287, 84.196, 84.366, 84.369, 84.358, 84.013

**Nutrition Services**

| Program Fiscal Year | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| FF | 18.60 | $2,287,864 | 18.60 | $2,287,864 | 18.60 | $2,287,864 |
| GF | 0.40 | $42,000 | 0.40 | $42,000 | 0.40 | $42,000 |

Federal Funds:
CFDA #10.555, 10.553, 10.556, 10.558, 10.559, 10.560, 10.574, 10.582
Applicable Federal regulations: 7 CFR 235, 7 CFR 3015, 3016, 3019

**Significant Budget Considerations**

The amount of funds appropriated for NCLB by the Federal government continues to shrink. This trend is anticipated to continue into the coming years. As program funding is reduced, or in some cases, eliminated, it is anticipated that the number of staff funded under NCLB will be reduced. There is no anticipation of State funds replacing the federal funds that are no longer available.

**Goals/Performance Indicators from the State Comprehensive Plan for School Improvement**

All of the federal programs under P.L. 112-74 support the goals and performance indicators of the State Comprehensive Plan for School Improvement. These incorporate the goals and performance indicators of No Child Left Behind (NCLB). As noted earlier, the Comprehensive State Plan for School Improvement supports the mission and goals of the State Board of Education and the Commissioner.

**Comprehensive State Plan for School Improvement**

Goal 1: All students will perform to a high level of achievement.

By 2013-14, all students will reach high standards, at a minimum attaining proficiency or better in reading and mathematics.

Indicators:

- The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the State assessment.
- The percentage of students, in the aggregate and in each subgroup, who are at or above the proficient level in mathematics on the State assessment.
- The percentage of Title I schools that make adequate yearly progress in reading and mathematics.

All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Indicators:

- The percentage of children identified as limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.
- The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the State's assessments, as reported for performance indicator 1.1.
- The percentage of limited English proficient students who are at or above the proficient level in mathematics ion the State's assessments, as reported for performance indicator 1.1.

All students will graduate from high school.

Indicators:

- The percentage of students who graduate from high school each year with a diploma,
  - Disaggregated by race, ethnicity, gender, disability status, migrant status, English proficiency, and status as economically disadvantaged.
  - Calculated…
- The percentage of students who drop out of school,
  - by race, ethnicity, gender, disability status, migrant status, English proficiency, and status as economically
  - Calculated…

Goal 2: All students will be taught by quality staff.

Indicators:

- The percentage of classes being taught by "highly qualified" teachers (as the term is defined in Sec. 9109(23) of the ESEA), in the aggregate and in "high-poverty" schools (as defined in Sec. 1111(h)(1)(C)(viii) of the ESEA).
- The percentage of paraprofessionals who are qualified.

Goal 3: All students will learn in a safe, supportive learning environment.

All students will be educated in learning environments that are safe, drug free, and conducive to learning.

Indicators:

- The number of persistently dangerous school as defined by the State

Goal 4: All Schools and NDE will be learning organizations.

The process of becoming a learning organization requires the involvement of all personnel in a dialogue about the focus of the organization and the strategies and activities (the real work) to be conducted to define its goals and reach them. A learning organization is one that reflects on the processes being used and uses the information gained from this analysis to adjust work and responsibilities.

In schools, the "real work" is assuring that all students, including those with special needs perform to a high level of achievement. This requires the school to analyze:

- All curriculum (PK-12) to ensure that essential skills and knowledge are included;
- Assessment systems that address skills and knowledge in the context of the classroom to ensure that assessment is used for learning;
- Practices and policies to ensure that no students are being left behind;
- Instructional approaches and strategies to ensure that they have been proven to be effective and are research based;
- Organizational structure and management to ensure that appropriate resources are allocated and utilized to meet goals;
- Professional development to ensure that it is focused on goals, cohesive in nature, and ongoing, and individualized to meet the needs of teachers, administrators, and paraprofessionals.

In the Department of Education, the "real work" is assisting all schools to be high-performing. This involves:

- Collaboration among teams to coordinate resources and expertise to assist schools;
- Developing cross-team groups to assist districts in developing and implementing the District comprehensive Plans for School Improvement;
- Collaborating with partners – ESUs and Higher Education, to provide expanded service to districts, schools, and communities;
- Coordinating and consolidating federal program resources to provide statewide initiatives focused on improving student performance and increasing teacher and administrator capacity;

- Sharing the experience and expertise of staff to increase our capacity to work with and server others; and
- Collaborating with agency partners (Federal and State, Health and Human Services and others) to assure that children of all ages receive the support needed to reach their potential.

**Relationship to Department Goals**

The goals (values) of the State Comprehensive Plan for School Improvement were developed by members of the Department, the State Plan Advisory Committee, and the NCLB committee of Practitioners. They specifically support the State Board of Education's mission and goals to improve student performance, address teacher quality, coordinate and support appropriate uses of technology, support early childhood programs and the implementation of a continuous transition of students from preschool through 16. The goals of the comprehensive State Plan for School Improvement support the Commissioner's goals to integrate the work of the Department with comprehensive school improvement.

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 050
NOTES: SELECT DEPARTMENT WIDE COSTS

09/03/14
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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $809,795 | 100.0% | $809,795 | 0.0% | 100.0% | $809,795 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $217,225 | 26.8% | $217,225 | 0.0% | 26.8% | $217,225 | 0.0% | 26.8% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $217,225 | 100.0% | $217,225 | 0.0% | 100.0% | $217,225 | 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 | $592,570 | 73.2% | $592,570 | 0.0% | 73.2% | $592,570 | 0.0% | 73.2% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $592,570 | 100.0% | $592,570 | 0.0% | 100.0% | $592,570 | 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 | $809,795 | 100.0% | $809,795 | 0.0% | 100.0% | $809,795 | 0.0% | 100.0% |
| General Fund | $217,225 | 26.8% | $217,225 | 0.0% | 26.8% | $217,225 | 0.0% | 26.8% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $592,570 | 73.2% | $592,570 | 0.0% | 73.2% | $592,570 | 0.0% | 73.2% |
| 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 | $809,795 | 100.0% | $809,795 | 0.0% | 100.0% | $809,795 | 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 | $809,795 | 100.0% | $809,795 | 0.0% | 100.0% | $809,795 | 0.0% | 100.0% |
| FTE's | 0.00 | | 0.00 | | | 0.00 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 050
ACCOUNTING S/P:
NOTES: SELECT DEPARTMENT WIDE COSTS

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $310,225 | 38.3% | $310,225 | 0.0% | 38.3% | $310,225 | 0.0% | 38.3% |
| 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 | $499,410 | 61.7% | $499,410 | 0.0% | 61.7% | $499,410 | 0.0% | 61.7% |
| 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 | $809,795 | 100.0% | $809,795 | 0.0% | 100.0% | $809,795 | 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 | $809,795 | 100.0% | $809,795 | 0.0% | 100.0% | $809,795 | 0.0% | 100.0% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $217,225 | 26.8% | $217,225 | 0.0% | 26.8% | $217,225 | 0.0% | 26.8% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $592,570 | 73.2% | $592,570 | 0.0% | 73.2% | $592,570 | 0.0% | 73.2% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $809,795 | 100.0% | $809,795 | 0.0% | 100.0% | $809,795 | 0.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $217,225 | 26.8% | $217,225 | 0.0% | 26.8% | $217,225 | 0.0% | 26.8% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $592,570 | 73.2% | $592,570 | 0.0% | 73.2% | $592,570 | 0.0% | 73.2% |
| 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 | $809,795 | | $809,795 | 0.0% | | $809,795 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $217,225 | 26.8% | $217,225 | 0.0% | 26.8% | $217,225 | 0.0% | 26.8% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $592,570 | 73.2% | $592,570 | 0.0% | 73.2% | $592,570 | 0.0% | 73.2% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 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 2014-15

| Dept. Wide Costs | STATE | FEDERAL | TOTAL |
|---|---|---|---|
| Rent | $217,225 | $93,000 | $310,225 |
| 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 | | $2,500 | $2,500 |
| Auditing Fee's | | $78,000 | $78,000 |
| Purchase Assessment | | $23,000 | $23,000 |
| Accounting Assessments | | $370,000 | $370,000 |
| **TOTAL DEPT. COSTS** | $217,225 | $592,570 | $809,795 |

FY 2015-16

| Dept. Wide Costs | STATE | FEDERAL | TOTAL |
|---|---|---|---|
| Rent | $217,225 | $93,000 | $310,225 |
| 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 | | $2,500 | $2,500 |
| Auditing Fee's | | $78,000 | $78,000 |
| Purchase Assessment | | $23,000 | $23,000 |
| Accounting Assessments | | $370,000 | $370,000 |
| **TOTAL DEPT. COSTS** | $217,225 | $592,570 | $809,795 |

FY 2016-17

| Dept. Wide Costs | STATE | FEDERAL | TOTAL |
|---|---|---|---|
| Rent | $217,225 | $93,000 | $310,225 |
| 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 | | $2,500 | $2,500 |
| Auditing Fee's | | $78,000 | $78,000 |
| Purchase Assessment | | $23,000 | $23,000 |
| Accounting Assessments | | $370,000 | $370,000 |
| **TOTAL DEPT. COSTS** | $217,225 | $592,570 | $809,795 |

| | **FY 2015** | **FY 2016** | **FY 2017** |
|---|---|---|---|
| **TOTAL** | $809,795 | $809,795 | $809,795 |
| **GF** | $217,225 | $217,225 | $217,225 |
| **FF** | $592,570 | $592,570 | $592,570 |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 051
NOTES: FINANCE AND ORGANIZATIONAL SERVICES

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $2,300,672 | 100.0% | $2,300,672 | 0.0% | 100.0% | $2,300,672 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $848,710 | 36.9% | $848,710 | 0.0% | 36.9% | $848,710 | 0.0% | 36.9% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $848,710 | 100.0% | $848,710 | 0.0% | 100.0% | $848,710 | 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 | $1,444,462 | 62.8% | $1,444,462 | 0.0% | 62.8% | $1,444,462 | 0.0% | 62.8% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,444,462 | 100.0% | $1,444,462 | 0.0% | 100.0% | $1,444,462 | 0.0% | 100.0% |
| Revolving Fund | | | | | | | | |
| Operations | $7,500 | 0.3% | $7,500 | 0.0% | 0.3% | $7,500 | 0.0% | 0.3% |
| 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 | $2,300,672 | 100.0% | $2,300,672 | 0.0% | 100.0% | $2,300,672 | 0.0% | 100.0% |
| General Fund | $848,710 | 36.9% | $848,710 | 0.0% | 36.9% | $848,710 | 0.0% | 36.9% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $1,444,462 | 62.8% | $1,444,462 | 0.0% | 62.8% | $1,444,462 | 0.0% | 62.8% |
| Revolving Fund | $7,500 | 0.3% | $7,500 | 0.0% | 0.3% | $7,500 | 0.0% | 0.3% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $2,140,603 | 93.0% | $2,140,603 | 0.0% | 93.0% | $2,140,603 | 0.0% | 93.0% |
| Operations 520000-550000 | $125,914 | 5.5% | $125,914 | 0.0% | 5.5% | $125,914 | 0.0% | 5.5% |
| Travel 570000 | $34,155 | 1.5% | $34,155 | 0.0% | 1.5% | $34,155 | 0.0% | 1.5% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $2,300,672 | 100.0% | $2,300,672 | 0.0% | 100.0% | $2,300,672 | 0.0% | 100.0% |
| FTE's | 28.00 | | 28.00 | | | 28.00 | | |

BUDGET: 2015-2017
PROGRAM: 025
BUDGET S/P: 051
ACCOUNTING S/P:
NOTES: FINANCE AND ORGANIZATIONAL SERVICES

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $1,576,366 | 73.6% | $1,576,366 | 0.0% | 73.6% | $1,576,366 | 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 | $1,576,366 | 73.6% | $1,576,366 | 0.0% | 73.6% | $1,576,366 | 0.0% | 73.6% |
| 515100 RETIREMENT PLANS EXP | $0 | $118,038 | 5.5% | $118,038 | 0.0% | 5.5% | $118,038 | 0.0% | 5.5% |
| 515200 OASDI EXPENSE | $0 | $113,969 | 5.3% | $113,969 | 0.0% | 5.3% | $113,969 | 0.0% | 5.3% |
| 515400 LIFE INSURANCE EXP | $0 | $337 | 0.0% | $337 | 0.0% | 0.0% | $337 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $315,791 | 14.8% | $315,791 | 0.0% | 14.8% | $315,791 | 0.0% | 14.8% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $337 | 0.0% | $337 | 0.0% | 0.0% | $337 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $15,765 | 0.7% | $15,765 | 0.0% | 0.7% | $15,765 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $564,237 | 26.4% | $564,237 | 0.0% | 26.4% | $564,237 | 0.0% | 26.4% |
| FTE's | | 28.00 | | 28.00 | | | 28.00 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $2,140,603 | 93.0% | $2,140,603 | 0.0% | 93.0% | $2,140,603 | 0.0% | 93.0% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| **GENERAL FUND** | $0 | $794,859 | 37.1% | $794,859 | 0.0% | 37.1% | $794,859 | 0.0% | 37.1% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $1,345,744 | 62.9% | $1,345,744 | 0.0% | 62.9% | $1,345,744 | 0.0% | 62.9% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $16,320 | 13.0% | $16,320 | 0.0% | 13.0% | $16,320 | 0.0% | 13.0% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $13,055 | 10.4% | $13,055 | 0.0% | 10.4% | $13,055 | 0.0% | 10.4% |
| 521400 DATA PROCESSING EXPENSE | $0 | $19,806 | 0.0% | $19,806 | 0.0% | 0.0% | $19,806 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $5,760 | 4.6% | $5,760 | 0.0% | 4.6% | $5,760 | 0.0% | 4.6% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $1,950 | 1.5% | $1,950 | 0.0% | 1.5% | $1,950 | 0.0% | 1.5% |
| 522200 CONF. REGISTRATION FEES | $0 | $10,345 | 8.2% | $10,345 | 0.0% | 8.2% | $10,345 | 0.0% | 8.2% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $7,838 | 6.2% | $7,838 | 0.0% | 6.2% | $7,838 | 0.0% | 6.2% |
| 525500 RENT EXPENSE-OTHER | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $15,857 | 12.6% | $15,857 | 0.0% | 12.6% | $15,857 | 0.0% | 12.6% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $6,650 | 5.3% | $6,650 | 0.0% | 5.3% | $6,650 | 0.0% | 5.3% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $10,550 | 8.4% | $10,550 | 0.0% | 8.4% | $10,550 | 0.0% | 8.4% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $1,095 | 0.9% | $1,095 | 0.0% | 0.9% | $1,095 | 0.0% | 0.9% |
| 559100 OTHER OPERATING EXPENSES | $0 | $16,688 | 13.3% | $16,688 | 0.0% | 13.3% | $16,688 | 0.0% | 13.3% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $125,914 | 5.5% | $125,914 | 0.0% | 5.5% | $125,914 | 0.0% | 5.5% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $34,155 | 100.0% | $34,155 | 0.0% | 100.0% | $34,155 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $34,155 | 1.5% | $34,155 | 0.0% | 1.5% | $34,155 | 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 | $160,069 | 7.0% | $160,069 | 0.0% | 7.0% | $160,069 | 0.0% | 7.0% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $53,851 | 33.6% | $53,851 | 0.0% | 33.6% | $53,851 | 0.0% | 33.6% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $98,718 | 61.7% | $98,718 | 0.0% | 61.7% | $98,718 | 0.0% | 61.7% |
| **REVOLVING FUND** | $0 | $7,500 | 4.7% | $7,500 | 0.0% | 4.7% | $7,500 | 0.0% | 4.7% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $2,300,672 | 100.0% | $2,300,672 | 0.0% | 100.0% | $2,300,672 | 0.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $848,710 | 36.9% | $848,710 | 0.0% | 36.9% | $848,710 | 0.0% | 36.9% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $1,444,462 | 62.8% | $1,444,462 | 0.0% | 62.8% | $1,444,462 | 0.0% | 62.8% |
| **REVOLVING FUND** | $0 | $7,500 | 0.3% | $7,500 | 0.0% | 0.3% | $7,500 | 0.0% | 0.3% |
| | 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 | $2,300,672 | | $2,300,672 | 0.0% | | $2,300,672 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $848,710 | 36.9% | $848,710 | 0.0% | 36.9% | $848,710 | 0.0% | 36.9% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $1,444,462 | 62.8% | $1,444,462 | 0.0% | 62.8% | $1,444,462 | 0.0% | 62.8% |
| **REVOLVING FUND** | $0 | $7,500 | 0.3% | $7,500 | 0.0% | 0.3% | $7,500 | 0.0% | 0.3% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 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.

## 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.

- Serving as a member of the Commissioner's Leadership Council 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.

| | FTE | FY 2015 | FTE | FY 2016 | FTE | FY 2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | 4.0 | $271689 | 4.0 | $271,689 | 4.0 | $271,689 |
| **GF** | 3.0 | $221,854 | 3.0 | $221,854 | 3.0 | $221,854 |
| **FF** | 1.0 | $49,835 | 1.0 | $49,835 | 1.0 | $49,835 |

General Fund operation amounts are in School Finance & Organization Service Budget.

**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 Leadership Council 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.

| | FTE | FY 2015 | FTE | FY 2016 | FTE | FY 2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | 5.0 | $333,766 | 5.0 | $333,766 | 5.0 | $333,766 |
| **FF** | 5.0 | $326,266 | 5.0 | $326,266 | 5.0 | $326,266 |
| **RF** | 0.0 | $7,500 | 0.0 | $7,500 | 0.0 | $7,500 |

**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.

**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.

| | FTE | FY 2015 | FTE | FY 2016 | FTE | FY 2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | 13.0 | $1,146,712 | 13-.0 | $1,146,712 | 13.0 | $1,146,712 |
| **GF** | 1.9 | $172,406 | 1.9 | $172,406 | 1.9 | $172,406 |
| **FF** | 11.1 | $974,306 | 11.1 | $974,306 | 11.1 | $974,306 |

**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 and one Administrative Specialist. 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 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 12 & 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.
- 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.

| | FTE | FY 20145 | FTE | FY 2016 | FTE | FY 2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | 6.0 | $548,505 | 6.0 | $548,505 | 6.0 | $548,505 |
| **GF** | 4.9 | $454,450 | 4.9 | $454,450 | 4.9 | $454,450 |
| **FF** | 1.1 | $94,055 | 1.1 | $94,055 | 1.1 | $94,055 |

**BUDGET ACTIVITIES SUMMARY**

| | FTE | FY 2015 | FTE | FY 2016 | FTE | FY 2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | 28.0 | $2,300,672 | 28.0 | $2,300,672 | 28.0 | $2,300,672 |
| **GF** | 9.8 | $848,710 | 9.8 | $848,710 | 9.8 | $848,710 |
| **FF** | 18.2 | $1,444,462 | 18.20 | $1,444,462 | 18.2 | $1,444,462 |
| **RR** | 0.0 | $7,500 | 0.0 | $7,500 | 0.0 | $7,500 |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 0
NOTES: EDUCATION AID

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,448,413,708 | 100.0% | $1,553,008,444 | 7.2% | 100.0% | $1,632,718,797 | 5.1% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $1,154,283,632 | 79.7% | $1,238,878,368 | 7.3% | 79.8% | $1,318,588,721 | 6.4% | 80.8% |
| Aid | $1,154,283,632 | 100.0% | $1,238,878,368 | 7.3% | 100.0% | $1,318,588,721 | 6.4% | 100.0% |
| Operations | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $3,240,938 | 0.2% | $3,240,938 | 0.0% | 0.2% | $3,240,938 | 0.0% | 0.2% |
| Aid | $3,240,938 | 100.0% | $3,240,938 | 0.0% | 100.0% | $3,240,938 | 0.0% | 100.0% |
| Operations | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $290,889,138 | 20.1% | $310,889,138 | 6.9% | 20.0% | $310,889,138 | 0.0% | 19.0% |
| Aid | $290,889,138 | 100.0% | $310,889,138 | 6.9% | 100.0% | $310,889,138 | 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 | $1,448,413,708 | 100.0% | $1,553,008,444 | 7.2% | 100.0% | $1,632,718,797 | 5.1% | 100.0% |
| General Fund | $1,154,283,632 | 79.7% | $1,238,878,368 | 7.3% | 79.8% | $1,318,588,721 | 6.4% | 80.8% |
| Cash Fund | $3,240,938 | 0.2% | $3,240,938 | 0.0% | 0.2% | $3,240,938 | 0.0% | 0.2% |
| Federal Fund | $290,889,138 | 20.1% | $310,889,138 | 6.9% | 20.0% | $310,889,138 | 0.0% | 19.0% |
| 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P:
ACCOUNTING S/P:
NOTES: EDUCATION AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | | | 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% |
| 511300 OVERTIME PAYMENTS | | | 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% |
| 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% |
| 515200 OASDI EXPENSE | | | 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% |
| 515500 HEALTH INSURANCE EXP | | | 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% |
| 516500 WORKERS COMPENSATION | | | 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% |
| CASH FUND | | | 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% |
| REVOLVING FUND | | | 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% |
| 521200 COMMUNICATIONS EXPENSE | | | 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% |
| 521500 PUBLICATIONS/PRINTING EXP | | | 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% |
| 522200 CONF. REGISTRATION FEES | | | 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% |
| 524600 RENT EXPENSE-BUILDINGS | | | 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% |
| 527100 REPAIR/MAINT-OFFICE EQP | | | 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% |
| 532100 NON-CAPITALIZED EQUIP | | | 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% |
| 554900 OTHER CONTRACTUAL SERVICES | | | 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% |
| 559100 OTHER OPERATING EXPENSES | | | 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% |
| 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% |
| 583300 COMPUTER HARDWARE | | | 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% |
| CASH FUND | | | 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% |
| REVOLVING FUND | | | 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 | $1,448,372,770 | 100.0% | $1,552,967,506 | 7.2% | 100.0% | $1,632,677,859 | 5.1% | 100.0% |
| 592100 ASSIST TO/FOR INDIVIDUALS | $0 | $40,938 | 0.0% | $40,938 | 0.0% | 0.0% | $40,938 | 0.0% | 0.0% |
| 590000 TOTAL AID | $0 | $1,448,413,708 | 100.0% | $1,553,008,444 | 7.2% | 100.0% | $1,632,718,797 | 5.1% | 100.0% |
| AID SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $1,154,283,632 | 79.7% | $1,238,878,368 | 7.3% | 79.8% | $1,318,588,721 | 6.4% | 80.8% |
| CASH FUND | $0 | $3,240,938 | 0.2% | $3,240,938 | 0.0% | 0.2% | $3,240,938 | 0.0% | 0.2% |
| FEDERAL FUND | $0 | $290,889,138 | 20.1% | $310,889,138 | 6.9% | 20.0% | $310,889,138 | 0.0% | 19.0% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $0 | $1,448,413,708 | | $1,553,008,444 | 7.2% | | $1,632,718,797 | 5.1% | |
| TOTAL SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $1,154,283,632 | 79.7% | $1,238,878,368 | 7.3% | 79.8% | $1,318,588,721 | 6.4% | 80.8% |
| CASH FUND | $0 | $3,240,938 | 0.2% | $3,240,938 | 0.0% | 0.2% | $3,240,938 | 0.0% | 0.2% |
| FEDERAL FUND | $0 | $290,889,138 | 20.1% | $310,889,138 | 6.9% | 20.0% | $310,889,138 | 0.0% | 19.0% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 012
NOTES: COMMISSIONER'S OFFICE-AID

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 012
ACCOUNTING S/P:
NOTES: COMMISSIONER'S OFFICE-AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | | |

# DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY 2016-17 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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **TOTAL** | $105,000 | $105,000 | $105,000 |
| **CASH** | $100,000 | $100,000 | $100,000 |
| **FF** | $5,000 | $5,000 | $5,000 |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 041
NOTES: CURRICULUM, INSTRUCTION, AND INNOVATION-AID

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $12,439,360 | 109.4% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $6,500,000 | | 52.3% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $6,500,000 | | 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 | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $5,939,360 | 0.0% | 47.7% |
| Aid | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $5,939,360 | 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 | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $12,439,360 | 109.4% | 100.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $6,500,000 | | 52.3% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $5,939,360 | 0.0% | 47.7% |
| 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 041
ACCOUNTING S/P:
NOTES: CURRICULUM, INSTRUCTION, AND INNOVATION-AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $12,439,360 | 109.4% | 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 | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $12,439,360 | 109.4% | 100.0% |
| **AID SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $6,500,000 | 0.0% | 52.3% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $5,939,360 | 0.0% | 47.7% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $0 | $5,939,360 | | $5,939,360 | 0.0% | | $12,439,360 | 109.4% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $6,500,000 | 0.0% | 52.3% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $5,939,360 | 100.0% | $5,939,360 | 0.0% | 100.0% | $5,939,360 | 0.0% | 47.7% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 158/41

2. **Program/Subprogram Name** – Curriculum and Instruction/Education Aid

3. **Program/Subprogram Description** –
   The Curriculum and Instruction Team consists of directors and specialists with expertise in a wide variety of curriculum and program areas. These individuals provide leadership, management, technical assistance, and professional development to Nebraska schools in the areas of curriculum and instruction.

4. **Program Objectives**
   The objectives of the Curriculum and Instruction team are to provide leadership, management, technical assistance and professional development in the areas of:

   - Academic, Career Technical Education and Career Readiness Content Standards
   - Curriculum and Program Development, Improvement and Delivery
   - Nebraska Career Education, School Counseling and Career Student Organizations
   - Continuous School Improvement

5. **Performance Measures**
   - Perkins CTE Performance Measures:
     - <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

- 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 teo-year public postsecondary level.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| FF | $5,894,360 | $5,894,360 | $5,894,360 |

- 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:

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

- 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 – Federal Curriculum and Student Related Grants**

- Advanced Placement - Provides advance placement test fee reimbursement for low-income students.
- School Health – Provides funding to increase awareness on how to prevent the spread of infectious disease.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | **$45,000** | **$45,000** | **$45,000** |

- Nebraska statutory authority: NA
- CFDA #: 84.330 – Advanced Placement and 93.079 – CDC School Health
- Applicable Federal regulations:
- Goals, Objective, and Performance Measures,
- State Board goal(s) supported, and
- Significant Budget Considerations

**Activity Title – Replacement of Expiring Lottery Funds**

State General Funds are being requested to replace Lottery Cash Funds that are due to sunset at the end of FY 2015-16; see the program narrative for 161-441 for descriptions.

**Aid for High Ability Learners**

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| GF | $6,000,000 | $6,000,000 | $6,000,000 |

**Aid for Career Education Grants**

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| GF | $500,000 | $500,000 | $500,000 |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 042
NOTES: DIVERSITY POPULATIONS: EQUITY AND INSTRUCTIONAL ISSUES-AID

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 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 | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 0.0% | 0.0% |
| Aid | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 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 | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 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 | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 042
ACCOUNTING S/P:
NOTES: DIVERSITY POPULATIONS: EQUITY AND INSTRUCTIONAL ISSUES-AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 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 | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 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 | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 0.0% | 100.0% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $0 | $404,432 | | $404,432 | 0.0% | | $404,432 | 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 | $404,432 | 100.0% | $404,432 | 0.0% | 100.0% | $404,432 | 0.0% | 100.0% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Program/Subprogram Number -** 158/42

2. **Program Name -** Diverse Populations - Equity and Instructional Strategies

3. **Program Description -** This subprogram administers several flow-through aid programs

## BUDGET ACTIVITIES

**Comprehensive System of Personnel Development (CSPD)**
Individuals with Disabilities Education Improvement Act of 2004, 20 USC 1400 et.seq., the federal statute mandating education services for all students with disabilities requires that each State establish a Special Education Advisory Council of which the Comprehensive System of Personnel Development is addressed. Currently advisory assistance is provided through a variety of stakeholder input. The Comprehensive System of Personnel Development (CSPD) is focused on improving educational results for Nebraska students with disabilities and their non-disabled peers through the provision of knowledgeable and skilled staff in inclusive school age settings. Services include: supporting beginning special education teachers, annual symposium and other training for educators serving students with disabilities.

| | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|
| FF | $30,000 | $30,000 | $30,000 |

- Nebraska statutory authority: 79-1160 (79-301, and 43-2516)
- CFDA # 84-027
- Applicable Federal regulations: Individuals with Disabilities Education Act, 20 USC 1400 et.seq.
- Federal regulations: Individuals with Disabilities Education Act, 20 USC 1400 et.seq.

**Positive Behavior Support**

Four major activities are included in the project and are designed to build local capacity for systems change in the areas of school climate, and student behavior management. The activities expand the NSPDG program.

| | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|
| **FF** | $48,000 | $48,000 | $48,000 |

**State Personnel Development Grant**

On July 5, 2011 a new application was submitted to USDOE for a competitively funded State Personnel Development Grant. The competitive grant was awarded to NDE on October 1, 2011.

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.

| | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|
| **FF** | $326,432 | $326,432 | $326,432 |

- CFDA #: 84.323A
- Applicable Federal regulations: 34 CFR 75

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 043
NOTES: NETWORK EDUCATION AND TECHNOLOGY SERVICES-AID

09/03/14
11:32 AM

SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 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 | | |

BUDGET: 2015-2017
PROGRAM: 158 09/03/14
BUDGET S/P: 043 11:32 AM
ACCOUNTING S/P:
NOTES: NETWORK EDUCATION AND TECHNOLOGY SERVICES-AID

| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | | |

# NEBRASKA DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 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**

**BUDGET ACTIVITIES**

**AID**

**Education Service Unit Coordinating Council**

| | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|
| GF | $290,365 | $290,365 | $290,365 |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 044
NOTES: OFFICE OF EARLY CHILDHOOD-AID

09/03/14
1:03 PM

SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $13,401,364 | 100.0% | $14,428,814 | 7.7% | 100.0% | $18,369,964 | 27.3% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $9,761,864 | 72.8% | $10,789,314 | 10.5% | 74.8% | $14,730,464 | 36.5% | 80.2% |
| Aid | $9,761,864 | 100.0% | $10,789,314 | 10.5% | 100.0% | $14,730,464 | 36.5% | 100.0% |
| Operations | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $3,100,000 | 23.1% | $3,100,000 | 0.0% | 21.5% | $3,100,000 | 0.0% | 16.9% |
| 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 | $539,500 | 4.1% | $539,500 | 0.0% | 3.7% | $539,500 | 0.0% | 2.9% |
| Aid | $539,500 | 100.0% | $539,500 | 0.0% | 100.0% | $539,500 | 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 | $13,401,364 | 100.0% | $14,428,814 | 7.7% | 100.0% | $18,369,964 | 27.3% | 100.0% |
| General Fund | $9,761,864 | 72.8% | $10,789,314 | 10.5% | 74.8% | $14,730,464 | 36.5% | 80.2% |
| Cash Fund | $3,100,000 | 23.1% | $3,100,000 | 0.0% | 21.5% | $3,100,000 | 0.0% | 16.9% |
| Federal Fund | $539,500 | 4.0% | $539,500 | 0.0% | 3.7% | $539,500 | 0.0% | 2.9% |
| 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 044
ACCOUNTING S/P:
NOTES: OFFICE OF EARLY CHILDHOOD-AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $13,401,364 | 100.0% | $14,428,814 | 7.7% | 100.0% | $18,369,964 | 27.3% | 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 | $13,401,364 | 100.0% | $14,428,814 | 7.7% | 100.0% | $18,369,964 | 27.3% | 100.0% |
| AID SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $9,761,864 | 72.8% | $10,789,314 | 10.5% | 74.8% | $14,730,464 | 36.5% | 80.2% |
| CASH FUND | $0 | $3,100,000 | 23.1% | $3,100,000 | 0.0% | 21.5% | $3,100,000 | 0.0% | 16.9% |
| FEDERAL FUND | $0 | $539,500 | 4.0% | $539,500 | 0.0% | 3.7% | $539,500 | 0.0% | 2.9% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $0 | $13,401,364 | | $14,428,814 | 7.7% | | $18,369,964 | 27.3% | |
| TOTAL SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $9,761,864 | 72.8% | $10,789,314 | 10.5% | 74.8% | $14,730,464 | 36.5% | 80.2% |
| CASH FUND | $0 | $3,100,000 | 23.1% | $3,100,000 | 0.0% | 21.5% | $3,100,000 | 0.0% | 16.9% |
| FEDERAL FUND | $0 | $539,500 | 4.0% | $539,500 | 0.0% | 3.7% | $539,500 | 0.0% | 2.9% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 158/44

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

3. **Program/Subprogram Description** –
   This sub-program administers several flow-through aid programs.

4. **Program Objectives**
   This program provides flow-through aid 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** - See Budget Issues for Nebraska Early Childhood Education Grant Program - Birth to 3 Endowment and Nebraska Early Childhood Education Grant Program Ages 3 to 5, Step Up to Quality, and Statewide Professional Development and Program Improvement (Early Learning Connection System Support) .

**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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| GF | $5,235,164 | $5,235,164 | $7,185,164 |

- **Nebraska statutory authority**: 79-1101 through 79-1104 R.R.S
- **Goals** - Provide grants to selected school districts and ESUs to provide prekindergarten services.
- **Objectives** - Improve children's likelihood of success in school and life by providing high quality early childhood programs.

- **Performance Measure** - Children in prekindergarten programs will have positive outcomes
- **State Board Goal(s) supported** - Goal 1 (6) Lead the coordination of early education opportunities to expand the availability of quality public preschools
- **Significant Budget Considerations** - See Budget Issue - Continuation of the Early Childhood Education Grant Program for children ages 3 to 5 funded through Lottery Funds.

**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

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| TOTAL | $539,500 | $1,441,950 | $2,368,100 |
| GF | $0 | $902,450 | $1,828,600 |
| FF | $539,500 | $539,500 | 539,500 |

- **Early Childhood Act**: 79-1101-1104 R.R.S.
- **Quality Child Care Act**: 43-2601-2625 R.R.S.
- **Child Care and Development Fund** - CFDA# 93.575
- **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 Statewide Professional Development and Program Improvement (Early Learning Connection System Support) 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 Lottery Funds and General Funds.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **TOTAL** | **$7,100,000** | **$7,100,000** | **$8,100,000** |
| **GF** | **$4,000,000** | **$4,000,000** | **$5,000,000** |
| **CASH** | **$3,100,000** | **$3,100,000** | **$3,100,000** |

- **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.
- **Significant Budget Considerations** - See Budget Issue- Continuation of Sixpence programs funded through Lottery Funds

**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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **GF** | **$126,700** | **$251,700** | **$316,700** |

- **Nebraska statutory authority**: 71-1952 through 71-1964 R.R.S and 43-2601 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
- **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.
- **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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| TOTAL | $400,000 | $400,000 | $400,000 |
| 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** - Agencies will be contracted to provide mental health services.
- **Performance Measures** - Early Childhood Mental Health services will be accessed by a greater number of early childhood education and care programs across the state.

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 046
NOTES: ADULT PROGRAM SERVICES-AID

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $3,020,602 | 100.0% | $3,420,602 | 13.2% | 100.0% | $4,620,602 | 35.1% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $964,664 | 31.9% | $1,364,664 | 41.5% | 39.9% | $2,564,664 | 87.9% | 55.5% |
| Aid | $964,664 | 100.0% | $1,364,664 | 41.5% | 100.0% | $2,564,664 | 87.9% | 100.0% |
| Operations | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $40,938 | 1.4% | $40,938 | 0.0% | 1.2% | $40,938 | 0.0% | 0.9% |
| Aid | $40,938 | 100.0% | $40,938 | 0.0% | 100.0% | $40,938 | 0.0% | 100.0% |
| Operations | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $2,015,000 | 66.7% | $2,015,000 | 0.0% | 58.9% | $2,015,000 | 0.0% | 43.6% |
| Aid | $2,015,000 | 100.0% | $2,015,000 | 0.0% | 100.0% | $2,015,000 | 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 | $3,020,602 | 100.0% | $3,420,602 | 13.2% | 100.0% | $4,620,602 | 35.1% | 100.0% |
| General Fund | $964,664 | 31.9% | $1,364,664 | 41.5% | 39.9% | $2,564,664 | 87.9% | 55.5% |
| Cash Fund | $40,938 | 1.4% | $40,938 | 0.0% | 1.2% | $40,938 | 0.0% | 0.9% |
| Federal Fund | $2,015,000 | 66.7% | $2,015,000 | 0.0% | 58.9% | $2,015,000 | 0.0% | 43.6% |
| 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 046
ACCOUNTING S/P:
NOTES: ADULT PROGRAM SERVICES-AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $2,979,664 | 98.6% | $3,379,664 | 13.4% | 98.8% | $4,579,664 | 35.5% | 99.1% |
| 592100 ASSIST TO/FOR INDIVIDUALS | $0 | $40,938 | 1.4% | $40,938 | 0.0% | 1.2% | $40,938 | 0.0% | 0.9% |
| **590000 TOTAL AID** | $0 | $3,020,602 | 100.0% | $3,420,602 | 13.2% | 100.0% | $4,620,602 | 35.1% | 100.0% |
| **AID SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $964,664 | 31.9% | $1,364,664 | 41.5% | 39.9% | $2,564,664 | 87.9% | 55.5% |
| CASH FUND | $0 | $40,938 | 1.4% | $40,938 | 0.0% | 1.2% | $40,938 | 0.0% | 0.9% |
| FEDERAL FUND | $0 | $2,015,000 | 66.7% | $2,015,000 | 0.0% | 58.9% | $2,015,000 | 0.0% | 43.6% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $0 | $3,020,602 | | $3,420,602 | 13.2% | | $4,620,602 | 35.1% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $964,664 | 31.9% | $1,364,664 | 41.5% | 39.9% | $2,564,664 | 87.9% | 55.5% |
| CASH FUND | $0 | $40,938 | 1.4% | $40,938 | 0.0% | 1.2% | $40,938 | 0.0% | 0.9% |
| FEDERAL FUND | $0 | $2,015,000 | 66.7% | $2,015,000 | 0.0% | 58.9% | $2,015,000 | 0.0% | 43.6% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 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 recipents 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.

| | FY2014-15 | FY2015-16 | FY2016-17 |
|---|---|---|---|
| **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.

**Activity Title: Adult Education and EL/Civics 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 as a separate allocation in the Adult Education federal grant, this program provides instruction to "integrate English literacy and civics education services to immigrants and other limited English proficient populations."

| | FY2014-15 | FY2015-16 | FY2016-17 |
|---|---|---|---|
| **FF** | $2,015,000 | $2,015,000 | $2,015,000 |

- 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, 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 skills, job-seeking skills, and basic reading, computation, and writing skills.
    - Increase coordination and cooperation with other federal and state education, training, corrections, and social service 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 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.
- 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 Adult Education and Family Literacy Act of 1998.
  - 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 Goal:
  - Goal 1 – Improve achievement outcomes for all students

**Activity Title: High School Equivalency Assistance**

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

| | FY2014-15 | FY2015-16 | FY2016-17 |
|---|---|---|---|
| **GF:** | $750,000 | $750,000 | $750,000 |

- Nebraska statutory authority: Sections 79-2301 to 79-2307; 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
    - the number of persons not enrolled in the high school equivalency program who have successfully taken the GED® test battery.

- 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
- Significant Budget Consideration: Amount of funding determined by Nebraska Legislature

**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.

| | FY2014-15 | FY2015-16 | FY2016-17 |
|---|---|---|---|
| **CASH** | $40,938 | $40,938 | $40,938 |

- Nebraska Statute Authority: Veterans' Education: 85-1654, 1655, 1656, 1657

**Activity Title – Replacement of Expiring Lottery Funds**

State General Funds are being requested to replace Lottery Cash Funds that are due to sunset at the end of FY 2014-15 and FY 2015-16; see the program narrative for 161-446 for descriptions.

**Bridge Program**

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **GF** | $0 | $400,000 | $400,000 |

**Attracting Excellence to Teaching**

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **GF** | $0 | $0 | $1,200,000 |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 048
NOTES: DIVERSITY POPUTATIONS: SPECIAL EDUCATION-AID

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $288,545,744 | 100.0% | $309,922,540 | 7.4% | 100.0% | $333,437,016 | 7.6% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $213,767,961 | 74.1% | $235,144,757 | 10.0% | 75.9% | $258,659,233 | 10.0% | 77.6% |
| Aid | $213,767,961 | 100.0% | $235,144,757 | 10.0% | 100.0% | $258,659,233 | 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 | $74,777,783 | 25.9% | $74,777,783 | 0.0% | 24.1% | $74,777,783 | 0.0% | 22.4% |
| Aid | $74,777,783 | 100.0% | $74,777,783 | 0.0% | 100.0% | $74,777,783 | 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 | $288,545,744 | 100.0% | $309,922,540 | 7.4% | 100.0% | $333,437,016 | 7.6% | 100.0% |
| General Fund | $213,767,961 | 74.1% | $235,144,757 | 10.0% | 75.9% | $258,659,233 | 10.0% | 77.6% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $74,777,783 | 25.9% | $74,777,783 | 0.0% | 24.1% | $74,777,783 | 0.0% | 22.4% |
| 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 048
ACCOUNTING S/P:
NOTES: DIVERSITY POPUTATIONS: SPECIAL EDUCATION-AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $288,545,744 | 100.0% | $309,922,540 | 7.4% | 100.0% | $333,437,016 | 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 | $288,545,744 | 100.0% | $309,922,540 | 7.4% | 100.0% | $333,437,016 | 7.6% | 100.0% |
| **AID SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $213,767,961 | 74.1% | $235,144,757 | 10.0% | 75.9% | $258,659,233 | 10.0% | 77.6% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $74,777,783 | 25.9% | $74,777,783 | 0.0% | 24.1% | $74,777,783 | 0.0% | 22.4% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $0 | $288,545,744 | | $309,922,540 | 7.4% | | $333,437,016 | 7.6% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $213,767,961 | 74.1% | $235,144,757 | 10.0% | 75.9% | $258,659,233 | 10.0% | 77.6% |
| **CASH FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **FEDERAL FUND** | $0 | $74,777,783 | 25.9% | $74,777,783 | 0.0% | 24.1% | $74,777,783 | 0.0% | 22.4% |
| **REVOLVING FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

**DEPARTMENT OF EDUCATION**
**BUDGET NARRATIVE**
**FY2016-17 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.

6. **Request Priorities and Significant Issues -**
   - Maintenance of state and local financial support under IDEA remains a significant issue. 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 LEAs for such services, and funds other agencies directly pay to staff or contractors for the delivery of services pursuant to an IEP. This interpretation 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.

- IDEA funding is being used for special joint projects within NDE (i.e., Voc. Rehab., Instructional Strategies Office—CSPD, 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 2015-16 and 2016-17
  - 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.
  - 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
  - As described above even though state maintenance of financial support calculation requirements have changed, funds appropriated for this program remain the primary source included in the calculation
  - 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) and the Special Education State/Federal Aid Worksheet.

## 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 as having a disability but who demonstrate a need for specially designed assistance in order to benefit from the school's general education curriculum.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| GF | $191,632,270 | $211,160,430 | $232,641,405 |

- 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
- State Board Goals: #1, #2, and #3
- Significant Budget Considerations: Amounts are prior to Medicaid in Public Schools (MIPS) adjustment. Refer to Item #6 above. Approx. 10.2% increase for 2015-16 and 2016-17. Continued funding at the budgeted FY 2014-15 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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| GF | $18,140,896 | $19,989,532 | $22,023,033 |

- 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.
- State Board Goals: #1, #2, and #3
- Significant Budget Considerations: Amounts are prior to Medicaid in Public Schools (MIPS) adjustment. Refer to Item #6 above. Approx. 10.2% increase for 2015-16 and 2016-17. Continued funding at the budgeted FY 2014-15 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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| 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
- State Board Goals: #1, #2, and #3
- 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 2015-16 and 2016-17. Continued funding at the budgeted FY 2014-15 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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **GF** | $3,394,795 | $3,394,795 | $3,394,795 |

- 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.
- State Board Goals: #1, #2, and #3
- Significant Budget Considerations 2014-15:
    - Support Services (non-verified) $1,923,410
    - SPED Services (verified) $1,471,385
    - No increase for 2015-16 and 2016-17. Continued funding at the budgeted FY 2014-15 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.(federal) Support services: 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 funding). Once BAF obligations have been met, IDEA funds may be used for school age children with disabilities.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **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.
- State Board Goals: #1, #2, and #3
- 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 2015-16 and 2016-17. Continued funding at the budgeted FY 2014-15 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).

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $42,402,755 | $42,402,755 | $42,402,755 |

- 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
- Applicable Federal regulations: 34 CFR 300 and 303
- Goals, Objective, and Performance Measures: Refer to Items #4 and #5 above
- State Board Goals: #1, #2, and #3
- Significant Budget Considerations 2014-15:

| | |
|---|---|
| IDEA Part B (611) | $42,402,755 |
| IDEA Part B Preschool (619) | 0 |
| | $42,402,755 |

- Refer to Item #6 above.
- Projections for 2015-16 and 2016-17 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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $8,259,955 | $8,259,955 | $8,259,955 |

- 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
- State Board Goals: #1, #2, and #3
- Significant Budget Considerations: 2014-15:

| | |
|---|---|
| Part B (611) | $6,026,464 |
| Part B Preschool (619) | 182,350 |
| Part C (Infante/Toddlers) | 1,991,141 |
| Deaf/Blind | 60,000 |
| | $8,259,955 |

- Refer to Item #6 above
- Projections for 2015-16 and 2016-17 are based on no increase in IDEA funding.

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 049
NOTES: FEDERAL PROGRAMS-AID

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $208,183,103 | 100.0% | $228,264,421 | 9.6% | 100.0% | $228,291,137 | 0.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $975,040 | 0.5% | $1,056,358 | 8.3% | 0.5% | $1,083,074 | 2.5% | 0.5% |
| Aid | $975,040 | 100.0% | $1,056,358 | 8.3% | 100.0% | $1,083,074 | 2.5% | 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 | $207,208,063 | 99.5% | $227,208,063 | 9.7% | 99.5% | $227,208,063 | 0.0% | 99.5% |
| Aid | $207,208,063 | 100.0% | $227,208,063 | 9.7% | 100.0% | $227,208,063 | 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 | $208,183,103 | 100.0% | $228,264,421 | 9.6% | 100.0% | $228,291,137 | 0.0% | 100.0% |
| General Fund | $975,040 | 0.5% | $1,056,358 | 8.3% | 0.5% | $1,083,074 | 2.5% | 0.5% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $207,208,063 | 99.5% | $227,208,063 | 9.7% | 99.5% | $227,208,063 | 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 049
ACCOUNTING S/P:
NOTES: FEDERAL PROGRAMS-AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $208,183,103 | 100.0% | $228,264,421 | 9.6% | 100.0% | $228,291,137 | 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 | $208,183,103 | 100.0% | $228,264,421 | 9.6% | 100.0% | $228,291,137 | 0.0% | 100.0% |
| **AID SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $975,040 | 0.5% | $1,056,358 | 8.3% | 0.5% | $1,083,074 | 2.5% | 0.5% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $207,208,063 | 99.5% | $227,208,063 | 9.7% | 99.5% | $227,208,063 | 0.0% | 99.5% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $0 | $208,183,103 | | $228,264,421 | 9.6% | | $228,291,137 | 0.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $975,040 | 0.5% | $1,056,358 | 8.3% | 0.5% | $1,083,074 | 2.5% | 0.5% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $207,208,063 | 99.5% | $227,208,063 | 9.7% | 99.5% | $227,208,063 | 0.0% | 99.5% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number -** 158/49

2. **Program Name -** Federal Programs

**BUDGET ACTIVITIES**

- **Title I, Part A – Improving Basic Programs Operated by Local Educational 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 standard 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 35,000 students benefit from services provided by Title I.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| FF | $68,484,985 | $68,484,985 | $68,484,985 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
P.L. 112-74, Title I, Part A, 34 CFR 200/CFDA 84.010

- **Title I, Part A – Section 1003(g) – School Improvement Grants (SIG)**
  This program provides assistance to schools identified as a Persistently Lowest Achieving School (PLAS). Schools must adopt one of the Turn Around strategies identified in guidance from the U.S. Department of Education.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| FF | $5,338,416 | $5,338,416 | $5,338,416 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
P.L. 112-74, Title I, Part A, 34 CFR 200/CFDA 84.010/84.377

- **Title I, Part C – Education of Migrant Children**
  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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $4,718,048 | $4,718,048 | $4,718,048 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
P.L. 112-74, Title I, Part C, 34 CFR 200/CFDA 84.011

- **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 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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $340,600 | $340,600 | $340,600 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
P.L. 112-74, Title I, part D, 34 CFR 200/CFDA 84.013

- **Title II, Part A – Teacher and Principal Training and Recruiting Fund – Aid**
  The purpose of this program is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and hold local educational agencies and schools accountable for improvements in student academic achievement. Funding included in Teacher Quality Statewide activities.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $10,765,738 | $10,765,738 | $10,765,738 |

- **Title II, Part A – Teacher Quality Statewide Activities**
  The major purpose of the statewide activities under this program is to coordinate and support professional development that meets high quality standards and builds the capacity of teachers and administrators.

  **Federal Statutory Authority/CFDA Number, CFR Reference**
  P.L. 112-74, Title II, Part A, 34 CFR 200/CFDA 84.367

- **Title II, Part B – Math and Science Partnerships**
  The purpose of this program is to improve academic achievement of students in the areas of mathematics and science through partnerships between institutions of higher education and high need 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 postsecondary 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/NCLB requirement are provided training at no cost.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $707,600 | $707,600 | $707,600 |

  **Federal Statutory Authority/CFDA Number, CFR Reference**
  P.L. 112-74, Title II, Part A, 34 CFR 200/CFDA 84.369

- **Title III, Part A – English Language Acquisition, Language Enhancement, and Academic Achievement**
  The purposes of this program are to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet, to assist all limited English proficient children, including immigrant children and youth, to achieve at high levels in the core academic subjects so that those children can meet the same challenging academic achievement standards as all children are expected to meet; to develop high-quality language instruction educational programs designed to assist State educational agencies, local educational agencies, and schools in teaching limited English proficient children and serving immigrant children and youth; to develop and enhance capacity to provide high-quality instructional programs designed to prepare LEP children, including immigrant children and youth, to enter all-English instructional settings; to build capacity to establish, implement, and sustain language instructional educational programs and programs of English language development for limited English proficient children; to promote parental and community participation in language instruction educational programs; to streamline language instruction educational programs to help LEP children achieve proficiency in language while meeting state standards; to hold recipients of grants accountable for increase in English proficiency and core academic content knowledge of LEP children; and to provide flexibility to implement language instruction educational programs, based on scientifically based research on teaching limited LEP-children; that the agencies believe to be the most effective for teaching English.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $2,790,099 | $2,790,099 | $2,790,099 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
P.L. 112-74; Title III, Part A, 34 CFR 20/CFDA 84.365

- **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 students 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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $5,350,317 | $5,350,317 | $5,350,317 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
P.L. 112-74; Title IV, Part B, 34 CFR 200/CFDA 84.287

- **Title VI, Subpart 2 or 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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $144,340 | $144,340 | $144,340 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
P.L. 112-74; Title VI, Part B, Subpart 2, CFDA 84.358

- **Title X – McKinney-Vento Homeless Education Assistance Programs**
  This program provides 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

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $244,598 | $244,598 | $244,598 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
P.L. 112-74; Title X, CFDA 84.196

- **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 provides as reimbursement for meals served to schools.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **TOTAL** | $54,515,354 | $74,515,354 | $74,515,354 |
| **GF** | $392,032 | $392,032 | $392,032 |
| **FF** | $54,123,322 | $74,123,322 | $74,123,322 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
7 CFR 210 National School Lunch Program, CFDA 10.555
7 CFR 215 Special Milk Program, CFDA 10.556

- **School Breakfast Program**
  State funds are required to provide a match of $0.05 per breakfast for School Breakfast Program funds. Federal funds are provided as reimbursement for meals served in schools

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **TOTAL** | $16,453,008 | $16,534,326 | $16,561,042 |
| **GF** | $453,008 | $534,326 | $561,042 |
| **FF** | $16,000,000 | $16,000,000 | $16,000,000 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
7 CFR 220 School Breakfast Program, CFDA 10.553

- **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.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $33,000,000 | $33,000,000 | $33,000,000 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
7 CFR 226 Child and Adult Care Food Program, CFDA 10.558

- **Summer Food Service Program (SFSP)**
  Federal funds are provided as reimbursement for meals served to low-income children during long school vacations.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **TOTAL** | $3,330,000 | $3,330,000 | $3,330,000 |
| **GF** | $130,000 | $130,000 | $130,000 |
| **FF** | $3,200,000 | $3,200,000 | $3,200,000 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
7 CFR 225 Summer Food Service Program, CFDA 10.559

- **Fresh Fruit and Vegetable (FFVP)**
  Federal funds are provided as reimbursement for fresh fruits and vegetables served outside of NSLP/SBP meal periods.

| | FY2015 | FY2016 | FY2017 |
|---|---|---|---|
| **FF** | $2,000,000 | $2,000,000 | $2,000,000 |

**Federal Statutory Authority/CFDA Number, CFR Reference**
7 CFR 225 Fresh Fruit and Vegetable Program, CFDA 10.559

**Budget Considerations -**

- Nebraska is required to provide approximately $42,000 in State funded match to secure $1,836,000 in funds for the national School Lunch Program in Nebraska schools. Nebraska meets the match with a combination of (1) state appropriation and (2) soft match calculated on the amount of State funds received by schools expended within the school in the lunch/breakfast account.
- USDA provides State Administrative Expense (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) funds in the amount of $42,000 as a condition of receiving all Child Nutrition Program funds. The amount of MOE funds are set by USDA.
- The Fresh Fruit and Vegetable Program funding as mandated by Congress will increase based on the Consumer Price Index.

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 051
NOTES: FINANCE AND ORGANIZATIONAL SERVICES-AID

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 100.0% |
| Aid | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 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 | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 100.0% |
| General Fund | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 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 | | |

BUDGET: 2015-2017
PROGRAM: 158
BUDGET S/P: 051
ACCOUNTING S/P:
NOTES: FINANCE AND ORGANIZATIONAL SERVICES-AID

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 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 | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 100.0% |
| **AID SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 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 | $928,523,738 | | $990,232,910 | 6.6% | | $1,034,760,921 | 4.5% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $928,523,738 | 100.0% | $990,232,910 | 6.6% | 100.0% | $1,034,760,921 | 4.5% | 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 | | |

# DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY2016-17 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 2015 | FY 2016 | FY 207 |
|---|---|---|---|
| GF | $913,571,842 | $974,771,842 | $1,018,771,842 |

- **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 2015 | FY 2016 | FY 207 |
|---|---|---|---|
| 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 2015 | FY 2016 | FY 207 |
|---|---|---|---|
| GF | $13,761,396 | $14,270,568 | $14,798,579 |

- **Learning Community** - The request for the Learning Community is per Statute 79-2103.

| | FY 2015 | FY 2016 | FY 207 |
|---|---|---|---|
| GF | $725,000 | $725,000 | $725,000 |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 0
NOTES: EDUCATION INNOVATION

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $10,534,800 | 100.0% | $10,601,445 | 0.6% | 100.0% | $0 | -100.0% | 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 | $10,534,800 | 100.0% | $10,601,445 | 0.6% | 100.0% | $0 | -100.0% | 0.0% |
| Aid | $10,270,816 | 97.5% | $10,337,461 | 0.6% | 97.5% | $0 | -100.0% | 0.0% |
| Operations | $263,984 | 2.5% | $263,984 | 0.0% | 2.5% | $0 | -100.0% | 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 | $10,270,816 | 97.5% | $10,337,461 | 0.6% | 97.5% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $10,270,816 | 100.0% | $10,337,461 | 0.6% | 100.0% | $0 | -100.0% | 0.0% |
| Federal Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $263,984 | 2.5% | $263,984 | 0.0% | 2.5% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $263,984 | 100.0% | $263,984 | 0.0% | 100.0% | $0 | -100.0% | 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 | $93,859 | 35.6% | $93,859 | 0.0% | 35.6% | $0 | -100.0% | 0.0% |
| Operations 520000-550000 | $170,050 | 64.4% | $170,050 | 0.0% | 64.4% | $0 | -100.0% | 0.0% |
| Travel 570000 | $75 | 0.0% | $75 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $263,984 | 100.0% | $263,984 | 0.0% | 100.0% | $0 | #DIV/0! | 0.0% |
| FTE's | 1.40 | | 1.40 | | | 0.00 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P:
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION

09/03/14
11:41 AM

| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $65,667 | 70.0% | $65,667 | 0.0% | 70.0% | $0 | -100.0% | 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 | $65,667 | 70.0% | $65,667 | 0.0% | 70.0% | $0 | -100.0% | 0.0% |
| 515100 RETIREMENT PLANS EXP | $0 | $4,917 | 5.2% | $4,917 | 0.0% | 5.2% | $0 | -100.0% | 0.0% |
| 515200 OASDI EXPENSE | $0 | $4,659 | 5.0% | $4,659 | 0.0% | 5.0% | $0 | -100.0% | 0.0% |
| 515400 LIFE INSURANCE EXP | $0 | $17 | 0.0% | $17 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $17,925 | 19.1% | $17,925 | 0.0% | 19.1% | $0 | -100.0% | 0.0% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $17 | 0.0% | $17 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $657 | 0.7% | $657 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| SUB-TOTAL BENEFITS | $0 | $28,192 | 30.0% | $28,192 | 0.0% | 30.0% | $0 | -100.0% | 0.0% |
| FTE's | | 1.40 | | 1.40 | | | 0.00 | | |
| 510000 TOTAL PERSONAL SERVICES | $0 | $93,859 | 35.6% | $93,859 | 0.0% | 35.6% | $0 | -100.0% | 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 | $93,859 | 100.0% | $93,859 | 0.0% | 100.0% | $0 | -100.0% | 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 | $2,250 | 1.3% | $2,250 | 0.0% | 1.3% | $0 | -100.0% | 0.0% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $1,000 | 0.6% | $1,000 | 0.0% | 0.6% | $0 | -100.0% | 0.0% |
| 521400 DATA PROCESSING EXPENSE | $0 | $2,525 | 1.5% | $2,525 | 0.0% | 1.5% | $0 | -100.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $1,250 | 0.7% | $1,250 | 0.0% | 0.7% | $0 | -100.0% | 0.0% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $5,000 | 2.9% | $5,000 | 0.0% | 2.9% | $0 | -100.0% | 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 | $3,000 | 1.8% | $3,000 | 0.0% | 1.8% | $0 | -100.0% | 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 | $1,250 | 0.7% | $1,250 | 0.0% | 0.7% | $0 | -100.0% | 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 | $147,000 | 86.4% | $147,000 | 0.0% | 86.4% | $0 | -100.0% | 0.0% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $1,500 | 0.9% | $1,500 | 0.0% | 0.9% | $0 | -100.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $5,275 | 3.1% | $5,275 | 0.0% | 3.1% | $0 | -100.0% | 0.0% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $170,050 | 64.4% | $170,050 | 0.0% | 64.4% | $0 | -100.0% | 0.0% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $75 | 100.0% | $75 | 0.0% | 100.0% | $0 | -100.0% | 0.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $75 | 0.0% | $75 | 0.0% | 0.0% | $0 | -100.0% | 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 | $170,125 | 64.4% | $170,125 | 0.0% | 64.4% | $0 | -100.0% | 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 | $170,125 | 100.0% | $170,125 | 0.0% | 100.0% | $0 | -100.0% | 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 | $263,984 | 2.5% | $263,984 | 0.0% | 2.5% | $0 | -100.0% | 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 | $263,984 | 100.0% | $263,984 | 0.0% | 100.0% | $0 | -100.0% | 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 | $8,670,816 | 84.4% | $9,137,461 | 5.4% | 88.4% | $0 | -100.0% | 0.0% |
| 592100 ASSIST TO/FOR INDIVIDUALS | $0 | $1,600,000 | 15.6% | $1,200,000 | -25.0% | 11.6% | $0 | -100.0% | 0.0% |
| 590000 TOTAL AID | $0 | $10,270,816 | 97.5% | $10,337,461 | 0.6% | 97.5% | $0 | -100.0% | 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 | $10,270,816 | 100.0% | $10,337,461 | 0.6% | 100.0% | $0 | -100.0% | 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 | $10,534,800 | | $10,601,445 | 0.6% | | $0 | -100.0% | |
| TOTAL SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| CASH FUND | $0 | $10,534,800 | 100.0% | $10,601,445 | 0.6% | 100.0% | $0 | -100.0% | 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 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 012
NOTES: EDUCATION INNOVATION-COMMISSIONER'S OFFICE

09/03/14
11:41 AM

SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 0.0% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | #DIV/0! | 0.0% |
| FTE's | 0.00 | | 0.00 | | | 0.00 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 012
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION-COMMISSIONER'S OFFICE

09/03/14
11:42 AM

| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $5,000 | 50.0% | $5,000 | 0.0% | 50.0% | $0 | -100.0% | 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 | $5,000 | 50.0% | $5,000 | 0.0% | 50.0% | $0 | -100.0% | 0.0% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $10,000 | | $10,000 | 0.0% | | $0 | -100.0% | |
| TOTAL SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| CASH FUND | $0 | $10,000 | 100.0% | $10,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | | |

# DEPARTMENT OF EDUCATION
# BUDGET NARRATIVE
# FY 2016-17 BIENNIAL BUDGET REQUEST

1. **Program Number -** 161/12

2. **Program Name -** Education Innovations

3. **Program Description -**
   The Interstate Compact for Military Children's (Compact's) purpose is to remove barriers to educational success imposed on children of military families because of frequent moves and deployment of their parents.

4. **Program Objectives**
   The State of Nebraska joined the Compact with the passage and approval of LB 575 in 2011. The Compact is financed by an annual assessment levied on each member state, currently estimated to be $5,100 to $8,800 annually. The balance of the funds will be used for travel expenditures for the Deputy Commissioner to participate in meetings of the Compact.

5. **BUDGET ACTIVITIES**
   State Statute requires participation in the Compact, which necessitates future funding in the upcoming biennium. Lottery Funds for the Compact sunset at the end of FY 2015-16 and General Funds are being requested to continue this activity.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **CASH** | 0.00 | $10,000 | 0.00 | $10,000 | 0.00 | $0 |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 403
NOTES: EDUCATION INNOVATION-ASSESSMENT/REPORT CARD

09/03/14
11:43 AM

SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 0.0% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | #DIV/0! | 0.0% |
| FTE's | 0.00 | | 0.00 | | | 0.00 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 403
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION-ASSESSMENT/REPORT CARD

09/03/14
11:43 AM

| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $145,000 | | $145,000 | 0.0% | | $0 | -100.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| CASH FUND | $0 | $145,000 | 100.0% | $145,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 441
NOTES: EDUCATION INNOVATION-CURRICULUM, INSTRUCTION, AND INNOVATION

09/03/14
11:43 AM

SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 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 | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 0.0% |
| Aid | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 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 | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 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 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 441
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION-CURRICULUM, INSTRUCTION, AND INNOVATION

09/03/14
11:44 AM

| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 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 | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 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 | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 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 | $2,620,816 | | $2,687,461 | 2.5% | | $0 | -100.0% | |
| TOTAL SOURCE OF FUNDS | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| CASH FUND | $0 | $2,620,816 | 100.0% | $2,687,461 | 2.5% | 100.0% | $0 | -100.0% | 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 | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 161/41

2. **Program/Subprogram Name** – Curriculum and Instruction/Education Innovation Funds

3. **Program/Subprogram Description** –
   These programs administer funds made available to the Nebraska Department of Education (NDE) through the Education Innovation Fund.

4. **Program Objectives**
   High Ability Learners - Operations of the Aid program to schools for the High Ability Learners (HAL) in addition to the operations for providing technical support for schools are provided through this activity.

   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.

5. **Performance Measures**
   - High Ability Learners (HAL)
     - Increased number of schools serving high ability students
     - Increased number of students being served by quality high ability learning programming
   - Career Education Grants
     - Number of career technical education programs aligned to local and regional labor market needs and economic priorities
     - Increased opportunities for students to participate in dual-credit offerings and ability to earn industry credentials.

## 6. Request Priorities and Significant Issues

### BUDGET ACTIVITIES

**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.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| CF | 0.00 | $2,285,816 | 0.00 | $$2,285,816 | 0.00 | $0 |

- 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**

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| CF | 0.00 | $335,000 | 0.00 | $344,500 | 0.00 | $0 |

- 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
  - 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

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 443
NOTES: EDUCATION INNOVATION-NETWORK EDUCATON AND TECHNOLOGY SERVICES

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $2,042,694 | 100.0% | $2,542,694 | 24.5% | 100.0% | $0 | -100.0% | 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 | $2,042,694 | 100.0% | $2,542,694 | 24.5% | 100.0% | $0 | -100.0% | 0.0% |
| Aid | $2,000,000 | 97.9% | $2,500,000 | 25.0% | 98.3% | $0 | -100.0% | 0.0% |
| Operations | $42,694 | 2.1% | $42,694 | 0.0% | 1.7% | $0 | -100.0% | 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 | $2,000,000 | 97.9% | $2,500,000 | 25.0% | 98.3% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $2,000,000 | 100.0% | $2,500,000 | 25.0% | 100.0% | $0 | -100.0% | 0.0% |
| Federal Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $42,694 | 2.1% | $42,694 | 0.0% | 1.7% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $42,694 | 100.0% | $42,694 | 0.0% | 100.0% | $0 | -100.0% | 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 | $37,669 | 88.2% | $37,669 | 0.0% | 88.2% | $0 | -100.0% | 0.0% |
| Operations 520000-550000 | $5,025 | 11.8% | $5,025 | 0.0% | 11.8% | $0 | -100.0% | 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 | $42,694 | 100.0% | $42,694 | 0.0% | 100.0% | $0 | #DIV/0! | 0.0% |
| FTE's | 0.40 | | 0.40 | | | 0.00 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 443
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION-NETWORK EDUCATON AND TECHNOLOGY SERVICES

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $27,085 | 71.9% | $27,085 | 0.0% | 71.9% | $0 | -100.0% | 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 | $27,085 | 71.9% | $27,085 | 0.0% | 71.9% | $0 | -100.0% | 0.0% |
| 515100 RETIREMENT PLANS EXP | $0 | $2,028 | 5.4% | $2,028 | 0.0% | 5.4% | $0 | -100.0% | 0.0% |
| 515200 OASDI EXPENSE | $0 | $1,943 | 5.2% | $1,943 | 0.0% | 5.2% | $0 | -100.0% | 0.0% |
| 515400 LIFE INSURANCE EXP | $0 | $5 | 0.0% | $5 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $6,332 | 16.8% | $6,332 | 0.0% | 16.8% | $0 | -100.0% | 0.0% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $5 | 0.0% | $5 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $271 | 0.7% | $271 | 0.0% | 0.7% | $0 | -100.0% | 0.0% |
| SUB-TOTAL BENEFITS | $0 | $10,584 | 28.1% | $10,584 | 0.0% | 28.1% | $0 | -100.0% | 0.0% |
| FTE's | | 0.40 | | 0.40 | | | 0.00 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $37,669 | 88.2% | $37,669 | 0.0% | 88.2% | $0 | -100.0% | 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 | $37,669 | 100.0% | $37,669 | 0.0% | 100.0% | $0 | -100.0% | 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 | $250 | 5.0% | $250 | 0.0% | 5.0% | $0 | -100.0% | 0.0% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $250 | 5.0% | $250 | 0.0% | 5.0% | $0 | -100.0% | 0.0% |
| 521400 DATA PROCESSING EXPENSE | $0 | $525 | 0.0% | $525 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $250 | 5.0% | $250 | 0.0% | 5.0% | $0 | -100.0% | 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 | $1,000 | 19.9% | $1,000 | 0.0% | 19.9% | $0 | -100.0% | 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 | $250 | 5.0% | $250 | 0.0% | 5.0% | $0 | -100.0% | 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 | $1,000 | 19.9% | $1,000 | 0.0% | 19.9% | $0 | -100.0% | 0.0% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $1,500 | 29.9% | $1,500 | 0.0% | 29.9% | $0 | -100.0% | 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 | $5,025 | 11.8% | $5,025 | 0.0% | 11.8% | $0 | -100.0% | 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 | $5,025 | 11.8% | $5,025 | 0.0% | 11.8% | $0 | -100.0% | 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 | $5,025 | 100.0% | $5,025 | 0.0% | 100.0% | $0 | -100.0% | 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 | $42,694 | 2.1% | $42,694 | 0.0% | 1.7% | $0 | -100.0% | 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 | $42,694 | 100.0% | $42,694 | 0.0% | 100.0% | $0 | -100.0% | 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 | $2,000,000 | 100.0% | $2,500,000 | 25.0% | 100.0% | $0 | -100.0% | 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 | $2,000,000 | 97.9% | $2,500,000 | 25.0% | 98.3% | $0 | -100.0% | 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 | $2,000,000 | 100.0% | $2,500,000 | 25.0% | 100.0% | $0 | -100.0% | 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 | $2,042,694 | | $2,542,694 | 24.5% | | $0 | -100.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| CASH FUND | $0 | $2,042,694 | 100.0% | $2,542,694 | 24.5% | 100.0% | $0 | -100.0% | 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 | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Program Number –** 161/43

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

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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| CASH | 0.0 | $2,000,000 | 0.0 | $2,500,000 | 0.0 | $0 |

- 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 - Administration**

Staff expenditures and associated operating expenditures for the management of the application process.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **CASH** | 0.40 | $42,694 | 0.40 | $42,694 | 0.00 | $0 |

- 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

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 444
NOTES: EDUCATION INNOVATION-OFFICE OF EARLY CHILDHOOD

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 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 | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 0.0% |
| Aid | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 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 | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 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 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 444
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION-OFFICE OF EARLY CHILDHOOD

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 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 | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 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 | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 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 | $2,850,000 | | $2,950,000 | 3.5% | | $0 | -100.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **CASH FUND** | $0 | $2,850,000 | 100.0% | $2,950,000 | 3.5% | 100.0% | $0 | -100.0% | 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 | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number** – 161/44

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

3. **Program/Subprogram Description** –This sub-program administers several flow-through aid programs.

4. **Program Objectives**
   This program provides flow-through aid 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** - See Budget Issues for Nebraska Early Childhood Education Grant Program - Birth to 3 Endowment and Nebraska Early Childhood Education Grant Program Ages 3 to 5.

## 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.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| CASH | 0.00 | $1,850,000 | 0.00 | $1,950,000 | 0.00 | $0 |

- **Nebraska statutory authority**: 79-1101 through 79-1104 R.R.S
- **Goals** - Provide grants to selected school districts and ESUs to provide prekindergarten services.
- **Objectives** - Improve children's likelihood of success in school and life by providing high quality early childhood programs.
- **Performance Measure** - Children in prekindergarten programs will have positive outcomes

- **State Board Goal(s) supported** - Goal 1 (6) Lead the coordination of early education opportunities to expand the availability of quality public preschools
- **Significant Budget Considerations** - See Budget Issue - Continuation of the Early Childhood Education Grant Program for children ages 3 to 5 funded through Lottery Funds.

**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 Lottery Funds and General Funds.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| CASH | 0.00 | $1,000,000 | 0.00 | $1,000,000 | 0.00 | $0 |

- **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.
- **Significant Budget Considerations** - See Budget Issue- Continuation of Sixpence programs funded through Lottery Funds

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 446
NOTES: EDUCATION INNOVATION-ADULT PROGRAM SERVICES

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,866,290 | 100.0% | $1,266,290 | -32.1% | 100.0% | $0 | -100.0% | 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 | $1,866,290 | 100.0% | $1,266,290 | -32.1% | 100.0% | $0 | -100.0% | 0.0% |
| Aid | $1,800,000 | 96.4% | $1,200,000 | -33.3% | 94.8% | $0 | -100.0% | 0.0% |
| Operations | $66,290 | 3.6% | $66,290 | 0.0% | 5.2% | $0 | -100.0% | 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 | $1,800,000 | 96.4% | $1,200,000 | -33.3% | 94.8% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $1,800,000 | 100.0% | $1,200,000 | -33.3% | 100.0% | $0 | -100.0% | 0.0% |
| Federal Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $66,290 | 3.6% | $66,290 | 0.0% | 5.2% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $66,290 | 100.0% | $66,290 | 0.0% | 100.0% | $0 | -100.0% | 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 | $56,190 | 84.8% | $56,190 | 0.0% | 84.8% | $0 | -100.0% | 0.0% |
| Operations 520000-550000 | $10,025 | 15.1% | $10,025 | 0.0% | 15.1% | $0 | -100.0% | 0.0% |
| Travel 570000 | $75 | 0.1% | $75 | 0.0% | 0.1% | $0 | -100.0% | 0.0% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $66,290 | 100.0% | $66,290 | 0.0% | 100.0% | $0 | #DIV/0! | 0.0% |
| FTE's | 1.00 | | 1.00 | | | 0.00 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 446
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION-ADULT PROGRAM SERVICES

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $38,582 | 68.7% | $38,582 | 0.0% | 68.7% | $0 | -100.0% | 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 | $38,582 | 68.7% | $38,582 | 0.0% | 68.7% | $0 | -100.0% | 0.0% |
| 515100 RETIREMENT PLANS EXP | $0 | $2,889 | 5.1% | $2,889 | 0.0% | 5.1% | $0 | -100.0% | 0.0% |
| 515200 OASDI EXPENSE | $0 | $2,716 | 4.8% | $2,716 | 0.0% | 4.8% | $0 | -100.0% | 0.0% |
| 515400 LIFE INSURANCE EXP | $0 | $12 | 0.0% | $12 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $11,593 | 20.6% | $11,593 | 0.0% | 20.6% | $0 | -100.0% | 0.0% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $12 | 0.0% | $12 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $386 | 0.7% | $386 | 0.0% | 0.7% | $0 | -100.0% | 0.0% |
| SUB-TOTAL BENEFITS | $0 | $17,608 | 31.3% | $17,608 | 0.0% | 31.3% | $0 | -100.0% | 0.0% |
| **FTE's** | | 1.00 | | 1.00 | | | 0.00 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $56,190 | 84.8% | $56,190 | 0.0% | 84.8% | $0 | -100.0% | 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 | $56,190 | 100.0% | $56,190 | 0.0% | 100.0% | $0 | -100.0% | 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 | $2,000 | 20.0% | $2,000 | 0.0% | 20.0% | $0 | -100.0% | 0.0% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $750 | 7.5% | $750 | 0.0% | 7.5% | $0 | -100.0% | 0.0% |
| 521400 DATA PROCESSING EXPENSE | $0 | $2,000 | 0.0% | $2,000 | 0.0% | 0.0% | $0 | -100.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $1,000 | 10.0% | $1,000 | 0.0% | 10.0% | $0 | -100.0% | 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 | $2,000 | 20.0% | $2,000 | 0.0% | 20.0% | $0 | -100.0% | 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 | $1,000 | 10.0% | $1,000 | 0.0% | 10.0% | $0 | -100.0% | 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 | $1,000 | 10.0% | $1,000 | 0.0% | 10.0% | $0 | -100.0% | 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 | $275 | 2.7% | $275 | 0.0% | 2.7% | $0 | -100.0% | 0.0% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $10,025 | 15.1% | $10,025 | 0.0% | 15.1% | $0 | -100.0% | 0.0% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $75 | 100.0% | $75 | 0.0% | 100.0% | $0 | -100.0% | 0.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $75 | 0.1% | $75 | 0.0% | 0.1% | $0 | -100.0% | 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 | $10,100 | 15.2% | $10,100 | 0.0% | 15.2% | $0 | -100.0% | 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 | $10,100 | 100.0% | $10,100 | 0.0% | 100.0% | $0 | -100.0% | 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 | $66,290 | 3.6% | $66,290 | 0.0% | 5.2% | $0 | -100.0% | 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 | $66,290 | 100.0% | $66,290 | 0.0% | 100.0% | $0 | -100.0% | 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 | $200,000 | 11.1% | $0 | -100.0% | 0.0% | $0 | 0.0% | 0.0% |
| 592100 ASSIST TO/FOR INDIVIDUALS | $0 | $1,600,000 | 88.9% | $1,200,000 | -25.0% | 100.0% | $0 | -100.0% | 0.0% |
| **590000 TOTAL AID** | $0 | $1,800,000 | 96.4% | $1,200,000 | -33.3% | 94.8% | $0 | -100.0% | 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 | $1,800,000 | 100.0% | $1,200,000 | -33.3% | 100.0% | $0 | -100.0% | 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 | $1,866,290 | | $1,266,290 | -32.1% | | $0 | -100.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **CASH FUND** | $0 | $1,866,290 | 100.0% | $1,266,290 | -32.1% | 100.0% | $0 | -100.0% | 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 | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 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 and the Bridge Program.

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.

6. **Request Priorities and Significant Issues**
   The Education Innovation funds will undergo a legislative study in 2015. Since it is not clear if the fund will continue to support the ETA and Bridge programs, Issue Requests are being submitted for general funds to continue both programs.

   **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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **CASH** | 0.0 | $1,600,000 | 0.0 | $1,200,000 | 0.0 | $0 |

- 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
- 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 can be 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.
- Significant Budget Consideration:
  - An Issues Request is being submitted. The Education Innovation funds are being evaluated by the Legislature and it is unclear if resources will continue to be available through the fund for purposes of the Excellence to Teaching Act. These funds are an important and extensively used resource for individuals seeking to enter the teaching profession or to advance their professional educator expertise. As described below, continuation of staff resources are also necessary to manage the distribution processes (approximately 600 new awards annually) as well as to manage existing awards which are estimated to be well over 1,500 in various stages of meeting service requirements for loan forgiveness or are in the process of repayment.

**Activity Title – AID: Bridge Program**

Sections 79-1189 – 79-1196 authorizes the Bridge Program and creates a competitive grant program to provide funds to establish a career pathway program providing both education and training for low-income adults. This leads to attainment of a recognized postsecondary educational credential or an industry-recognized credential. This educational partnership assists students in obtaining academic, employability, and technical skills needed to enter and success in postsecondary education and training and the labor market.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **CASH** | 0.0 | $200,000 | 0.0 | $0 | 0.0 | $0 |

- Nebraska statutory authority: Sections 79-1189 – 79-1196
- Program Objectives and Goals:
  - Establish an application process for awarding grants for bridge programs.
  - Provide technical assistance and project evaluation of the bridge programs.
  - Collaborate with HHS, which will cooperate with applicants and recipients to pursue federal funding under the Supplemental Nutrition Assistance Program Employment and Training Plan and the Temporary Assistance to Needy Families Program.
- Performance Measures:
  - All available funds are distributed to eligible recipients.
  - Use of the funds is in compliance with statute, and Nebraska Department of Education rules and regulations regarding the use of the funds are followed.
  - Grant recipients will provide data to NDE regarding the outcomes of program participants.
  - Technical assistance and project evaluation provided by Adult Education, NDE
- State Board Goal:
  - Goal 1: Improve Achievement Outcomes for All Students
- Significant Budget Consideration:
  - Section 79-1191 authorized a pilot Bridge program until June 30, 2015. Continued and increased funding is required to expand the Bridge program throughout the state. It is estimated that by 2018, 65% of all new jobs will require some education/training beyond the high school level. Bridge programs can assist in making Nebraskans ready for these jobs of the future and also provide the opportunities for low-income adults to be part of the solution and not left behind.

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **CASH** | 1.0 | $66, 290 | 1.0 | $66,290 | 0.0 | $0 |

- 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
  - 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 1,500 '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.
- Significant Budget Consideration:
  - An Issues Request is being submitted. The Education Innovation funds are being evaluated by the Legislature and it is unclear if resources will continue

to be available through the fund for purposes of the Excellence in Teaching Act. Staff resources are necessary to continue to manage existing awards which are estimated to be well over 1,500 in various stages of meeting service requirements for loan forgiveness or in repayment status.

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 451
NOTES: EDUCATION INNOVATION-FINANCE AND ORGANIZATION SERVICES

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 0.0% |
| Aid | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 0.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | | |

BUDGET: 2015-2017
PROGRAM: 161
BUDGET S/P: 451
ACCOUNTING S/P:
NOTES: EDUCATION INNOVATION-FINANCE AND ORGANIZATION SERVICES

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 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 | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | $1,000,000 | | $1,000,000 | 0.0% | | $0 | -100.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| CASH FUND | $0 | $1,000,000 | 100.0% | $1,000,000 | 0.0% | 100.0% | $0 | -100.0% | 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 | | |

BUDGET: 2015-2017
PROGRAM: 351
BUDGET S/P: 0
NOTES: VOCATIONAL REHABILITATION

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $26,239,963 | 100.0% | $27,139,941 | 3.4% | 100.0% | $27,805,940 | 2.5% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $4,756,703 | 18.1% | $4,875,621 | 2.5% | 18.0% | $4,997,512 | 2.5% | 18.0% |
| Aid | $2,101,250 | 44.2% | $0 | -100.0% | 0.0% | $0 | | 0.0% |
| Operations | $2,655,453 | 55.8% | $4,875,621 | 83.6% | 100.0% | $4,997,512 | 2.5% | 100.0% |
| Cash Fund | $249,777 | 1.0% | $500,000 | 100.2% | 1.8% | $500,000 | 0.0% | 1.8% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $249,777 | 100.0% | $500,000 | 100.2% | 100.0% | $500,000 | 0.0% | 100.0% |
| Federal Fund | $21,233,483 | 80.9% | $21,764,320 | 2.5% | 80.2% | $22,308,428 | 2.5% | 80.2% |
| Aid | $4,499,617 | 21.2% | $6,600,867 | 46.7% | 30.3% | $6,600,867 | 0.0% | 29.6% |
| Operations | $16,733,866 | 78.8% | $15,163,453 | -9.4% | 69.7% | $15,707,561 | 3.6% | 70.4% |
| Revolving Fund | | | | | | | | |
| Operations | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| GENERAL OBJECTS OF EXPENDITURE | | | | | | | | |
| Aid | $6,600,867 | 25.2% | $6,600,867 | 0.0% | 24.3% | $6,600,867 | 0.0% | 23.7% |
| General Fund | $2,101,250 | 31.8% | $0 | -100.0% | 0.0% | $0 | | 0.0% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $4,499,617 | 68.2% | $6,600,867 | 46.7% | 100.0% | $6,600,867 | 0.0% | 100.0% |
| Operations | $19,639,096 | 74.8% | $20,539,074 | 4.6% | 75.7% | $21,205,073 | 3.2% | 76.3% |
| General Fund | $2,655,453 | 13.5% | $4,875,621 | 83.6% | 23.7% | $4,997,512 | 2.5% | 23.6% |
| Cash Fund | $249,777 | 1.3% | $500,000 | 100.2% | 2.4% | $500,000 | 0.0% | 2.4% |
| Federal Fund | $16,733,866 | 85.2% | $15,163,453 | -9.4% | 73.8% | $15,707,561 | 3.6% | 74.1% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $14,057,331 | 71.5% | $14,057,331 | 0.0% | 68.4% | $14,057,331 | 0.0% | 66.2% |
| Operations 520000-550000 | $5,175,539 | 26.4% | $6,075,517 | 17.4% | 29.6% | $6,741,516 | 11.0% | 31.8% |
| Travel 570000 | $394,328 | 2.0% | $394,328 | 0.0% | 1.9% | $394,328 | 0.0% | 1.9% |
| Equipment 580000 | $11,898 | 0.1% | $11,898 | 0.0% | 0.1% | $11,898 | 0.0% | 0.1% |
| TOTAL | $19,639,096 | 100.0% | $20,539,074 | 4.6% | 100.0% | $21,205,073 | 3.1% | 100.0% |
| FTE's | 226.28 | | 226.28 | | | 226.28 | | |

BUDGET: 2015-2017
PROGRAM: 351
BUDGET S/P:
ACCOUNTING S/P:
NOTES: VOCATIONAL REHABILITATION

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $10,238,030 | 72.8% | $10,238,030 | 0.0% | 72.8% | $10,238,030 | 0.0% | 72.8% |
| 511200 TEMPORARY SALARIES | $0 | $200,000 | 1.4% | $200,000 | 0.0% | 1.4% | $200,000 | 0.0% | 1.4% |
| 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 | $10,438,030 | 74.3% | $10,438,030 | 0.0% | 74.3% | $10,438,030 | 0.0% | 74.3% |
| 515100 RETIREMENT PLANS EXP | $0 | $764,378 | 5.4% | $764,378 | 0.0% | 5.4% | $764,378 | 0.0% | 5.4% |
| 515200 OASDI EXPENSE | $0 | $738,686 | 5.3% | $738,686 | 0.0% | 5.3% | $738,686 | 0.0% | 5.3% |
| 515400 LIFE INSURANCE EXP | $0 | $2,703 | 0.0% | $2,703 | 0.0% | 0.0% | $2,703 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $2,009,236 | 14.3% | $2,009,236 | 0.0% | 14.3% | $2,009,236 | 0.0% | 14.3% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $2,703 | 0.0% | $2,703 | 0.0% | 0.0% | $2,703 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $101,595 | 0.7% | $101,595 | 0.0% | 0.7% | $101,595 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $3,619,301 | 25.7% | $3,619,301 | 0.0% | 25.7% | $3,619,301 | 0.0% | 25.7% |
| FTE's | | 226.28 | | 226.28 | | | 226.28 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $14,057,331 | 71.6% | $14,057,331 | 0.0% | 68.4% | $14,057,331 | 0.0% | 66.3% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $2,611,894 | 18.6% | $2,611,894 | 0.0% | 18.6% | $2,611,894 | 0.0% | 18.6% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $0 | $11,445,437 | 81.4% | $11,445,437 | 0.0% | 81.4% | $11,445,437 | 0.0% | 81.4% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| 521100 POSTAGE EXPENSE | $0 | $55,595 | 1.1% | $55,595 | 0.0% | 0.9% | $55,595 | 0.0% | 0.8% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $391,335 | 7.6% | $391,335 | 0.0% | 6.4% | $391,335 | 0.0% | 5.8% |
| 521400 DATA PROCESSING EXPENSE | $0 | $37,017 | 0.0% | $37,017 | 0.0% | 0.0% | $37,017 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $179,801 | 3.5% | $179,801 | 0.0% | 3.0% | $179,801 | 0.0% | 2.7% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $17,808 | 0.3% | $17,808 | 0.0% | 0.3% | $17,808 | 0.0% | 0.3% |
| 522200 CONF. REGISTRATION FEES | $0 | $23,591 | 0.5% | $23,591 | 0.0% | 0.4% | $23,591 | 0.0% | 0.3% |
| 523100 UTILITIES EXPENSE | $0 | $12,576 | 0.2% | $12,576 | 0.0% | 0.2% | $12,576 | 0.0% | 0.2% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $1,204,332 | 23.3% | $1,204,332 | 0.0% | 19.8% | $1,204,332 | 0.0% | 17.9% |
| 525500 RENT EXPENSE-OTHER | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $41,586 | 0.8% | $41,586 | 0.0% | 0.7% | $41,586 | 0.0% | 0.6% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $43,005 | 0.8% | $43,005 | 0.0% | 0.7% | $43,005 | 0.0% | 0.6% |
| 532100 NON-CAPITALIZED EQUIP | $0 | $115,633 | 2.2% | $115,633 | 0.0% | 1.9% | $115,633 | 0.0% | 1.7% |
| 539100 INDIRECT COST ALLOWANCE | $0 | $1,181,041 | 22.8% | $1,181,041 | 0.0% | 19.4% | $1,181,041 | 0.0% | 17.5% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $93,170 | 1.8% | $93,170 | 0.0% | 1.5% | $93,170 | 0.0% | 1.4% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $12,755 | 0.2% | $12,755 | 0.0% | 0.2% | $12,755 | 0.0% | 0.2% |
| 559100 OTHER OPERATING EXPENSES | $0 | $1,766,294 | 34.1% | $2,666,272 | 51.0% | 43.9% | $3,332,271 | 25.0% | 49.4% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $5,175,539 | 26.4% | $6,075,517 | 17.4% | 29.6% | $6,741,516 | 11.0% | 31.8% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $394,328 | 100.0% | $394,328 | 0.0% | 100.0% | $394,328 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $394,328 | 2.0% | $394,328 | 0.0% | 1.9% | $394,328 | 0.0% | 1.9% |
| 583000 FURNITURE/OFFICE EQUIPMNT | $0 | $9,445 | 79.4% | $9,445 | 0.0% | 79.4% | $9,445 | 0.0% | 79.4% |
| 583300 COMPUTER HARDWARE | $0 | $2,453 | 20.6% | $2,453 | 0.0% | 20.6% | $2,453 | 0.0% | 20.6% |
| 580000 TOTAL CAPITAL OUTLAY | $0 | $11,898 | 0.1% | $11,898 | 0.0% | 0.1% | $11,898 | 0.0% | 0.1% |
| **TOTAL 520000-580000** | $0 | $5,581,765 | 28.4% | $6,481,743 | 16.1% | 31.6% | $7,147,742 | 10.3% | 33.7% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $43,559 | 0.8% | $2,263,727 | 5096.9% | 34.9% | $2,385,618 | 5.4% | 33.4% |
| CASH FUND | $0 | $249,777 | 4.5% | $500,000 | 100.2% | 7.7% | $500,000 | 0.0% | 7.0% |
| FEDERAL FUND | $0 | $5,288,429 | 94.7% | $3,718,016 | -29.7% | 57.4% | $4,262,124 | 14.6% | 59.6% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |
| **TOTAL 510000-580000** | $0 | $19,639,096 | 74.8% | $20,539,074 | 4.6% | 75.7% | $21,205,073 | 3.2% | 76.3% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $2,655,453 | 13.5% | $4,875,621 | 83.6% | 23.7% | $4,997,512 | 2.5% | 23.6% |
| CASH FUND | $0 | $249,777 | 1.3% | $500,000 | 100.2% | 2.4% | $500,000 | 0.0% | 2.4% |
| FEDERAL FUND | $0 | $16,733,866 | 85.2% | $15,163,453 | -9.4% | 73.8% | $15,707,561 | 3.6% | 74.1% |
| 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 | $1,770,044 | $6,600,867 | 100.0% | $6,600,867 | 0.0% | 100.0% | $6,600,867 | 0.0% | 100.0% |
| **590000 TOTAL AID** | $1,770,044 | $6,600,867 | 25.2% | $6,600,867 | 0.0% | 24.3% | $6,600,867 | 0.0% | 23.7% |
| **AID SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $197,676 | $2,101,250 | 31.8% | $0 | -100.0% | 0.0% | $0 | 0.0% | 0.0% |
| CASH FUND | $71,006 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $1,501,362 | $4,499,617 | 68.2% | $6,600,867 | 46.7% | 100.0% | $6,600,867 | 0.0% | 100.0% |
| | OK | OK | | OK | | | OK | | |
| **** GRAND TOTAL **** | $1,770,044 | $26,239,963 | | $27,139,941 | 3.4% | | $27,805,940 | 2.5% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $197,676 | $4,756,703 | 18.1% | $4,875,621 | 2.5% | 18.0% | $4,997,512 | 2.5% | 18.0% |
| CASH FUND | $71,006 | $249,777 | 1.0% | $500,000 | 100.2% | 1.8% | $500,000 | 0.0% | 1.8% |
| FEDERAL FUND | $1,501,362 | $21,233,483 | 80.9% | $21,764,320 | 2.5% | 80.2% | $22,308,428 | 2.5% | 80.2% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL BUDGET REQUEST

1. **Budget Subprogram Number –** 351

2. **Program/Subprogram Name –** Vocational Rehabilitation

3. **Program/Subprogram Description –**
   Vocational Rehabilitation 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.

   Vocational Rehabilitation works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities. Vocational Rehabilitation 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 employment outcomes and producing earnings at or above the full time minimum wage equivalent in competitive 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? (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.

- ***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?
- ***Transition*** - The transition program is intended to promote the development of reasonable and achievable future plans for students with disabilities including support for 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**

- The number of individuals with disabilities served.
- The number of individuals with disabilities rehabilitated into employment earning at least minimum wage.
- The percentage of disabled persons served who are classified as severely disabled.
- The percentage of individuals served who are of transition age.

**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. Vocational Rehabilitation staff also directly provide vocational counseling and guidance, vocational evaluation, and job placement services.

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.

Independent Living Part B: This program is intended to achieve increased independence in family and community, particularly among persons with the most severe disabilities.

In-Service Training: This program provides service training for VR staff as outlined in the comprehensive training for personnel development section of the VR state plan.

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.

Traumatic Brain Injury: This program provides awareness and education activities on traumatic brain injuries.
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**
Vocational Rehabilitation 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 |
| Independent Living Part B | 84.169A |
| In-Service Training | 84.129V |
| Supported Employment | 84.187A |
| 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 Vocational Rehabilitation:

| FTE 226.8 | FY2015 | FY2015 | FY2016 | FY2016 | Match | FY2017 | FY2017 |
|---|---|---|---|---|---|---|---|
| | FEDERAL | STATE | FEDERAL | STATE | Formula | FEDERAL | STATE |
| Section 110 | 16,397,964 | 4,438,077 | 16,807,913 | 4,549,029 | 78.7/21.3% | 17,228,111 | 4,662,754 |
| Client Assistance Program | 121,770 | | 124,814 | | (none) | 127,935 | |
| Independent Living Part B | 258,021 | 28,669 | 264,472 | 29,386 | 90/10% | 271,083 | 30,120 |
| In-service Training | 34,852 | 3,872 | 35,723 | 3,969 | 90/10% | 36,616 | 4,068 |
| Supported Employment | 300,000 | | 307,500 | | (none) | 315,188 | |
| Traumatic Brain Injury | 250,000 | 125,000 | 250,000 | 125,000 | 66.7/33.3% | 250,000 | 125,000 |
| Assistive Technology Partnership | 458,760 | | 470,229 | | (none) | 481,985 | |
| ATP Other | 1,552,167 | 175,000 | 1,590,971 | 179,375 | (none) | 1,630,745 | 183,859 |
| Social Security Reimbursement | 512,500 | | 500,000 | | (none) | 500,000 | |
| SPED TRJJS | 50,000 | | 50,000 | | | 50,000 | |
| SPED YLC | 50,000 | | 50,000 | | | 50,000 | |
| TOTAL | 19,986,034 | 4,770,618 | 20,451,622 | 4,886,759 | | 20,941,663 | 5,005,801 |
| | | | | | | | |
| ST APPROP | 4,756,703 | | 4,875,621 | | | 4,997,511 | |
| CASH FUND * | 249,777 | | 500,000 | | | 500,000 | |
| FED APPROP | 21,233,483 | | 21,764,320 | | | 22,308,428 | |
| TOTAL | 26,239,963 | | 27,139,941 | | | 27,805,939 | |

*Cash Fund - While there are no specific cash revenues anticipated, a request in cash spending authority is needed to match additional federal funds that may become available through the reallotment process.

BUDGET: 2015-2017
PROGRAM: 352
BUDGET S/P: 0
NOTES: DISABILITY DETERMINATIONS

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $12,017,664 | 100.0% | $12,017,664 | 0.0% | 100.0% | $12,017,664 | 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 | $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 | $12,017,664 | 100.0% | $12,017,664 | 0.0% | 100.0% | $12,017,664 | 0.0% | 0.0% |
| Aid | $3,697,373 | 30.8% | $3,697,373 | 0.0% | 30.8% | $3,697,373 | 0.0% | 30.8% |
| Operations | $8,320,291 | 69.2% | $8,320,291 | 0.0% | 69.2% | $8,320,291 | 0.0% | 69.2% |
| Revolving Fund | | | | | | | | |
| Operations | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| GENERAL OBJECTS OF EXPENDITURE | | | | | | | | |
| Aid | $3,697,373 | 30.8% | $3,697,373 | 0.0% | 30.8% | $3,697,373 | 0.0% | 30.8% |
| 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 | $8,320,291 | 69.2% | $8,320,291 | 0.0% | 69.2% | $8,320,291 | 0.0% | 69.2% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Federal Fund | $8,320,291 | 0.0% | $8,320,291 | 0.0% | 0.0% | $8,320,291 | 0.0% | 0.0% |
| Revolving Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| MAJOR ACCOUNT OF EXPENDITURE IN OPERATIONS | | | | | | | | |
| Personal Services 510000 | $5,371,854 | 64.6% | $5,371,854 | 0.0% | 64.6% | $5,371,854 | 0.0% | 64.6% |
| Operations 520000-550000 | $2,924,437 | 35.1% | $2,924,437 | 0.0% | 35.1% | $2,924,437 | 0.0% | 35.1% |
| Travel 570000 | $18,000 | 0.2% | $18,000 | 0.0% | 0.2% | $18,000 | 0.0% | 0.2% |
| Equipment 580000 | $6,000 | 0.1% | $6,000 | 0.0% | 0.1% | $6,000 | 0.0% | 0.1% |
| TOTAL | $8,320,291 | 100.0% | $8,320,291 | 0.0% | 100.0% | $8,320,291 | 0.0% | 100.0% |
| FTE's | 84.12 | | 84.12 | | | 84.12 | | |

BUDGET: 2015-2017
PROGRAM: 352
BUDGET S/P:
ACCOUNTING S/P:
NOTES: DISABILITY DETERMINATIONS

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $3,690,586 | 68.7% | $3,690,586 | 0.0% | 68.7% | $3,690,586 | 0.0% | 68.7% |
| 511200 TEMPORARY SALARIES | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 511300 OVERTIME PAYMENTS | $0 | $280,568 | 5.2% | $280,568 | 0.0% | 5.2% | $280,568 | 0.0% | 5.2% |
| 511900 SUPPLEMENTAL PAY | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| SUB-TOTAL SALARIES | $0 | $3,971,154 | 73.9% | $3,971,154 | 0.0% | 73.9% | $3,971,154 | 0.0% | 73.9% |
| 515100 RETIREMENT PLANS EXP | $0 | $298,842 | 5.6% | $298,842 | 0.0% | 5.6% | $298,842 | 0.0% | 5.6% |
| 515200 OASDI EXPENSE | $0 | $288,094 | 5.4% | $288,094 | 0.0% | 5.4% | $288,094 | 0.0% | 5.4% |
| 515400 LIFE INSURANCE EXP | $0 | $1,010 | 0.0% | $1,010 | 0.0% | 0.0% | $1,010 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $772,032 | 14.4% | $772,032 | 0.0% | 14.4% | $772,032 | 0.0% | 14.4% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $1,010 | 0.0% | $1,010 | 0.0% | 0.0% | $1,010 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $39,712 | 0.7% | $39,712 | 0.0% | 0.7% | $39,712 | 0.0% | 0.7% |
| SUB-TOTAL BENEFITS | $0 | $1,400,700 | 26.1% | $1,400,700 | 0.0% | 26.1% | $1,400,700 | 0.0% | 26.1% |
| FTE's | | 84.12 | | 84.12 | | | 84.12 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $5,371,854 | 64.6% | $5,371,854 | 0.0% | 64.6% | $5,371,854 | 0.0% | 64.6% |
| **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 | $5,371,854 | 100.0% | $5,371,854 | 0.0% | 100.0% | $5,371,854 | 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 | $150,000 | 5.1% | $150,000 | 0.0% | 5.1% | $150,000 | 0.0% | 5.1% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $60,000 | 2.1% | $60,000 | 0.0% | 2.1% | $60,000 | 0.0% | 2.1% |
| 521400 DATA PROCESSING EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 521500 PUBLICATIONS/PRINTING EXP | $0 | $20,000 | 0.7% | $20,000 | 0.0% | 0.7% | $20,000 | 0.0% | 0.7% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 522200 CONF. REGISTRATION FEES | $0 | $1,000 | 0.0% | $1,000 | 0.0% | 0.0% | $1,000 | 0.0% | 0.0% |
| 523100 UTILITIES EXPENSE | $0 | $40,000 | 1.4% | $40,000 | 0.0% | 1.4% | $40,000 | 0.0% | 1.4% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $375,000 | 12.8% | $375,000 | 0.0% | 12.8% | $375,000 | 0.0% | 12.8% |
| 525500 RENT EXPENSE-OTHER | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $7,000 | 0.2% | $7,000 | 0.0% | 0.2% | $7,000 | 0.0% | 0.2% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $25,000 | 0.9% | $25,000 | 0.0% | 0.9% | $25,000 | 0.0% | 0.9% |
| 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 | 23.9% | $700,000 | 0.0% | 23.9% | $700,000 | 0.0% | 23.9% |
| 554900 OTHER CONTRACTUAL SERVICES | $0 | $1,528,437 | 52.3% | $1,528,437 | 0.0% | 52.3% | $1,528,437 | 0.0% | 52.3% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $1,000 | 0.0% | $1,000 | 0.0% | 0.0% | $1,000 | 0.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $1,822,926 | $17,000 | 0.6% | $17,000 | 0.0% | 0.6% | $17,000 | 0.0% | 0.6% |
| 520000 TOTAL OPERATING EXPENSES | $1,822,926 | $2,924,437 | 35.1% | $2,924,437 | 0.0% | 35.1% | $2,924,437 | 0.0% | 35.1% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $18,000 | 100.0% | $18,000 | 0.0% | 100.0% | $18,000 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $18,000 | 0.2% | $18,000 | 0.0% | 0.2% | $18,000 | 0.0% | 0.2% |
| 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** | $1,822,926 | $2,948,437 | 35.4% | $2,948,437 | 0.0% | 35.4% | $2,948,437 | 0.0% | 35.4% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| CASH FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $1,822,926 | $2,948,437 | 100.0% | $2,948,437 | 0.0% | 100.0% | $2,948,437 | 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** | $1,822,926 | $8,320,291 | 69.2% | $8,320,291 | 0.0% | 69.2% | $8,320,291 | 0.0% | 69.2% |
| **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 | $1,822,926 | $8,320,291 | 100.0% | $8,320,291 | 0.0% | 100.0% | $8,320,291 | 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 | $827,093 | $3,697,373 | 100.0% | $3,697,373 | 0.0% | 100.0% | $3,697,373 | 0.0% | 100.0% |
| **590000 TOTAL AID** | $827,093 | $3,697,373 | 30.8% | $3,697,373 | 0.0% | 30.8% | $3,697,373 | 0.0% | 30.8% |
| **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 | $827,093 | $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 **** | $2,650,019 | $12,017,664 | | $12,017,664 | 0.0% | | $12,017,664 | 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 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| FEDERAL FUND | $2,650,019 | $12,017,664 | 100.0% | $12,017,664 | 0.0% | 100.0% | $12,017,664 | 0.0% | 100.0% |
| REVOLVING FUND | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| | OK | OK | | OK | | | OK | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 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 20,000 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 '16 & '17 do not include the costs for implementing any program expansions that might be initiated by the Social Security Administration or 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 '16 & '17 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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **FF** | **84.12** | **$12,017,664** | **84.12** | **$12,017,664** | **84.12** | **$12,017,664** |

- 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.

BUDGET: 2015-2017
PROGRAM: 401
BUDGET S/P: 0
NOTES: SERVICES FOR THE DEAF AND HARD OF HEARING

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,974,590 | 100.0% | $2,073,171 | 5.0% | 100.0% | $2,176,681 | 5.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $1,971,625 | 99.8% | $2,070,206 | 5.0% | 99.9% | $2,173,716 | 5.0% | 99.9% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,971,625 | 100.0% | $2,070,206 | 5.0% | 100.0% | $2,173,716 | 5.0% | 100.0% |
| Cash Fund | $2,965 | 0.2% | $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 | $1,974,590 | 100.0% | $2,073,171 | 5.0% | 100.0% | $2,176,681 | 5.0% | 100.0% |
| General Fund | $1,971,625 | 99.8% | $2,070,206 | 5.0% | 99.9% | $2,173,716 | 5.0% | 99.9% |
| Cash Fund | $2,965 | 0.2% | $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 | $17,435 | 0.9% | $17,435 | 0.0% | 0.9% | $17,435 | 0.0% | 0.8% |
| Operations 520000-550000 | $1,956,955 | 99.1% | $2,055,536 | 5.0% | 99.1% | $2,159,046 | 5.0% | 99.2% |
| Travel 570000 | $200 | 0.0% | $200 | 0.0% | 0.0% | $200 | 0.0% | 0.0% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $1,974,590 | 100.0% | $2,073,171 | 5.0% | 100.0% | $2,176,681 | 4.8% | 100.0% |
| FTE's | 0.20 | | 0.20 | | | 0.20 | | |

BUDGET: 2015-2017
PROGRAM: 401
BUDGET S/P:
ACCOUNTING S/P:
NOTES: SERVICES FOR THE DEAF AND HARD OF HEARING

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $13,690 | 78.5% | $13,690 | 0.0% | 78.5% | $13,690 | 0.0% | 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 | $13,690 | 78.5% | $13,690 | 0.0% | 78.5% | $13,690 | 0.0% | 78.5% |
| 515100 RETIREMENT PLANS EXP | $0 | $1,352 | 7.8% | $1,352 | 0.0% | 7.8% | $1,352 | 0.0% | 7.8% |
| 515200 OASDI EXPENSE | $0 | $1,022 | 5.9% | $1,022 | 0.0% | 5.9% | $1,022 | 0.0% | 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 | $1,230 | 7.1% | $1,230 | 0.0% | 7.1% | $1,230 | 0.0% | 7.1% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $2 | 0.0% | $2 | 0.0% | 0.0% | $2 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $137 | 0.8% | $137 | 0.0% | 0.8% | $137 | 0.0% | 0.8% |
| SUB-TOTAL BENEFITS | $0 | $3,745 | 21.5% | $3,745 | 0.0% | 21.5% | $3,745 | 0.0% | 21.5% |
| FTE's | | 0.20 | | 0.20 | | | 0.20 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $17,435 | 0.9% | $17,435 | 0.0% | 0.8% | $17,435 | 0.0% | 0.8% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $17,435 | 100.0% | $17,435 | 0.0% | 100.0% | $17,435 | 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 | | |
| 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 | $1,263 | 0.1% | $1,263 | 0.0% | 0.1% | $1,263 | 0.0% | 0.1% |
| 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 | $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 | $1,955,527 | 99.9% | $2,054,108 | 5.0% | 99.9% | $2,157,618 | 5.0% | 99.9% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $165 | 0.0% | $165 | 0.0% | 0.0% | $165 | 0.0% | 0.0% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $1,956,955 | 99.1% | $2,055,536 | 5.0% | 99.1% | $2,159,046 | 5.0% | 99.2% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $200 | 100.0% | $200 | 0.0% | 100.0% | $200 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $200 | 0.0% | $200 | 0.0% | 0.0% | $200 | 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 | $1,957,155 | 99.1% | $2,055,736 | 5.0% | 99.2% | $2,159,246 | 5.0% | 99.2% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,954,190 | 99.8% | $2,052,771 | 5.0% | 99.9% | $2,156,281 | 5.0% | 99.9% |
| CASH FUND | $0 | $2,965 | 0.2% | $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 | $1,974,590 | 100.0% | $2,073,171 | 5.0% | 100.0% | $2,176,681 | 5.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,971,625 | 99.8% | $2,070,206 | 5.0% | 99.9% | $2,173,716 | 5.0% | 99.9% |
| CASH FUND | $0 | $2,965 | 0.2% | $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 | $1,974,590 | | $2,073,171 | 5.0% | | $2,176,681 | 5.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,971,625 | 99.8% | $2,070,206 | 5.0% | 99.9% | $2,173,716 | 5.0% | 99.9% |
| CASH FUND | $0 | $2,965 | 0.2% | $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 | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL 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 Nebraska/Iowa agreement.

6. **Request Priorities and Significant Issues –**
   Based on information from OSEP directing how state maintenance of financial support for IDEA is to be calculated, funds appropriated for this program are to be included in the 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.

   - Issue: 5% increase in amount of Regional Network contracts, ESU #9 oversight contract, a portion of ISD residential costs, and other associated program costs.
     - Without contracts and ISD Agreement, NDE would need to pursue other alternatives.
     - Costs for Regional Network supplemental services to districts serving children who are deaf or hard of hearing and costs at ISD have increased; appropriation has been level funded for multiple years.

## BUDGET ACTIVITIES

**<u>Activity Title - Statewide Regional D/HH Network and ISD</u>**
Implementation of the plan for "Statewide Educational Programs and Support Services for Children who are Deaf or Hard of Hearing.

| | FTE | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **TOTAL** | 0.2 | $1,974,590 | 0.2 | $2,073,171 | 0.2 | $2,176,681 |
| **GF** | 0.2 | $1,971,625 | 0.2 | $2,070,206 | 0.2 | $2,173,716 |
| **CASH** | 0.0 | $2,965 | 0.0 | $2,965 | 0.0 | $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
- State Board Goals: #1, and #3
- Significant Budget Considerations - Funds used for contracts with four regional programs ($1,637,414) 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.
  - 2015-16: 5% increase in Network Contracts = $1,719,285
  - 2016-17: 5% increase in Network Contracts = $1,805,250
  - 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).

BUDGET: 2015-2017
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 | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 5.0% | 100.0% |
| MEANS OF FINANCING | | | | | | | | |
| General Fund | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 5.0% | 100.0% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 5.0% | 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 | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 5.0% | 100.0% |
| General Fund | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 5.0% | 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 | $17,295 | 0.9% | $17,295 | 0.0% | 0.9% | $17,295 | 0.0% | 0.8% |
| Operations 520000-550000 | $1,930,231 | 99.1% | $2,027,617 | 5.0% | 99.1% | $2,129,873 | 5.0% | 99.2% |
| Travel 570000 | $200 | 0.0% | $200 | 0.0% | 0.0% | $200 | 0.0% | 0.0% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 4.8% | 100.0% |
| FTE's | 0.20 | | 0.20 | | | 0.20 | | |

BUDGET: 2015-2017
PROGRAM: 402
BUDGET S/P:
ACCOUNTING S/P:
NOTES: EDUCATION OF CHILDREN WHO ARE BLIND AND VISUALLY IMPAIRED

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $13,580 | 78.5% | $13,580 | 0.0% | 78.5% | $13,580 | 0.0% | 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 | $13,580 | 78.5% | $13,580 | 0.0% | 78.5% | $13,580 | 0.0% | 78.5% |
| 515100 RETIREMENT PLANS EXP | $0 | $1,341 | 7.8% | $1,341 | 0.0% | 7.8% | $1,341 | 0.0% | 7.8% |
| 515200 OASDI EXPENSE | $0 | $1,014 | 5.9% | $1,014 | 0.0% | 5.9% | $1,014 | 0.0% | 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 | $1,220 | 7.1% | $1,220 | 0.0% | 7.1% | $1,220 | 0.0% | 7.1% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $2 | 0.0% | $2 | 0.0% | 0.0% | $2 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $136 | 0.8% | $136 | 0.0% | 0.8% | $136 | 0.0% | 0.8% |
| SUB-TOTAL BENEFITS | $0 | $3,715 | 21.5% | $3,715 | 0.0% | 21.5% | $3,715 | 0.0% | 21.5% |
| FTE's | | 0.20 | | 0.20 | | | 0.20 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $17,295 | 0.9% | $17,295 | 0.0% | 0.8% | $17,295 | 0.0% | 0.8% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| GENERAL FUND | $0 | $17,295 | 100.0% | $17,295 | 0.0% | 100.0% | $17,295 | 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 | | |
| 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 | $1,323 | 0.1% | $1,323 | 0.0% | 0.1% | $1,323 | 0.0% | 0.1% |
| 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 | $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 | $1,922,516 | 99.6% | $2,019,902 | 5.1% | 99.6% | $2,122,158 | 5.1% | 99.6% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 559100 OTHER OPERATING EXPENSES | $0 | $6,392 | 0.3% | $6,392 | 0.0% | 0.3% | $6,392 | 0.0% | 0.3% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $1,930,231 | 99.1% | $2,027,617 | 5.0% | 99.1% | $2,129,873 | 5.0% | 99.2% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $200 | 100.0% | $200 | 0.0% | 100.0% | $200 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $200 | 0.0% | $200 | 0.0% | 0.0% | $200 | 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 | $1,930,431 | 99.1% | $2,027,817 | 5.0% | 99.2% | $2,130,073 | 5.0% | 99.2% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,930,431 | 100.0% | $2,027,817 | 5.0% | 100.0% | $2,130,073 | 5.0% | 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 | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 5.0% | 100.0% |
| **OPER SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 5.0% | 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 | $1,947,726 | | $2,045,112 | 5.0% | | $2,147,368 | 5.0% | |
| **TOTAL SOURCE OF FUNDS** | | | | | | | | | |
| GENERAL FUND | $0 | $1,947,726 | 100.0% | $2,045,112 | 5.0% | 100.0% | $2,147,368 | 5.0% | 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 | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 BIENIAL 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 –**
   Based on information from OSEP directing how state maintenance of financial support for IDEA is to be calculated, funds appropriated for this program are to be included in the 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.

   - Issue: 5% increase in amount of contract with ESU #4 to operate NCECBVI and other associated program costs.
   - 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.
   - In addition to inflationary costs, center-based program is serving students with more severe multi-disabilities and number of students served by districts needing outreach support continues to increase resulting in higher costs.

**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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **GF** | 0.20 | $1,947,726 | 0.20 | $2,045,112 | 0.20 | $2,147,368 |

- 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
- State Board Goals: #1, and #3
- Significant Budget Considerations – Contract with ESU #4 to operate NCECBVI (State: $1,922,516; Supplemental IDEA grant: $200,000; Total: $2,122,516). Access to Trust Funds for specific restricted use. Partial FTE at NDE to provide supervision as part of low incidence services.
    - 2015-16: 5% increase in ESU #4 contract = $2,018,642
    - 2016-17: 5% increase in ESU #4 contract = $2,119,575

BUDGET: 2015-2017
PROGRAM: 614
BUDGET S/P: 0
NOTES: PROFESSIONAL PRACTICES COMMISSION

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SUMMARY OF BUDGET REQUEST

| DESCRIPTION | 2014-2015 APPROPRIATION | % COMP | 2015-2016 REQUEST | % CHG | % COMP | 2016-2017 REQUEST | % CHG | % COMP |
|---|---|---|---|---|---|---|---|---|
| PROGRAM TOTAL | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 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 | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 0.0% | 100.0% |
| Aid | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Operations | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 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 | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 0.0% | 100.0% |
| General Fund | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| Cash Fund | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 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 | $93,133 | 72.6% | $93,133 | 0.0% | 72.6% | $93,133 | 0.0% | 72.6% |
| Operations 520000-550000 | $24,661 | 19.2% | $24,661 | 0.0% | 19.2% | $24,661 | 0.0% | 19.2% |
| Travel 570000 | $10,459 | 8.2% | $10,459 | 0.0% | 8.2% | $10,459 | 0.0% | 8.2% |
| Equipment 580000 | $0 | 0.0% | $0 | | 0.0% | $0 | | 0.0% |
| TOTAL | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 0.0% | 100.0% |
| FTE's | 1.00 | | 1.00 | | | 1.00 | | |

BUDGET: 2015-2017
PROGRAM: 614
BUDGET S/P:
ACCOUNTING S/P:
NOTES: PROFESSIONAL PRACTICES COMMISSION

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| ACCOUNT CODE/DESCRIPTION | 2013-2014 CARRYOVER/ ENCUMBRANCE | 2014-2015 ALLOTMENT | COMP % | 2015-2016 REQUEST | % CHG | COMP % | 2016-2017 REQUEST | % CHG | COMP % |
|---|---|---|---|---|---|---|---|---|---|
| 511100 PERMANENT SALARIES | $0 | $70,392 | 75.6% | $70,392 | 0.0% | 75.6% | $70,392 | 0.0% | 75.6% |
| 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 | $70,392 | 75.6% | $70,392 | 0.0% | 75.6% | $70,392 | 0.0% | 75.6% |
| 515100 RETIREMENT PLANS EXP | $0 | $5,271 | 5.7% | $5,271 | 0.0% | 5.7% | $5,271 | 0.0% | 5.7% |
| 515200 OASDI EXPENSE | $0 | $5,149 | 5.5% | $5,149 | 0.0% | 5.5% | $5,149 | 0.0% | 5.5% |
| 515400 LIFE INSURANCE EXP | $0 | $12 | 0.0% | $12 | 0.0% | 0.0% | $12 | 0.0% | 0.0% |
| 515500 HEALTH INSURANCE EXP | $0 | $11,593 | 12.4% | $11,593 | 0.0% | 12.4% | $11,593 | 0.0% | 12.4% |
| 516300 EMPLOYEE ASSISTANCE PRG | $0 | $12 | 0.0% | $12 | 0.0% | 0.0% | $12 | 0.0% | 0.0% |
| 516500 WORKERS COMPENSATION | $0 | $704 | 0.8% | $704 | 0.0% | 0.8% | $704 | 0.0% | 0.8% |
| SUB-TOTAL BENEFITS | $0 | $22,741 | 24.4% | $22,741 | 0.0% | 24.4% | $22,741 | 0.0% | 24.4% |
| FTE's | | 1.00 | | 1.00 | | | 1.00 | | |
| **510000 TOTAL PERSONAL SERVICES** | $0 | $93,133 | 72.6% | $93,133 | 0.0% | 72.6% | $93,133 | 0.0% | 72.6% |
| **510000 SOURCES OF FUNDING** | | | | | | | | | |
| **GENERAL FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **CASH FUND** | $0 | $93,133 | 100.0% | $93,133 | 0.0% | 100.0% | $93,133 | 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 | $400 | 1.6% | $400 | 0.0% | 1.6% | $400 | 0.0% | 1.6% |
| 521200 COMMUNICATIONS EXPENSE | $0 | $600 | 2.4% | $600 | 0.0% | 2.4% | $600 | 0.0% | 2.4% |
| 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 | 5.1% | $1,250 | 0.0% | 5.1% | $1,250 | 0.0% | 5.1% |
| 522100 DUES/SUBSCRIPTION EXP | $0 | $600 | 2.4% | $600 | 0.0% | 2.4% | $600 | 0.0% | 2.4% |
| 522200 CONF. REGISTRATION FEES | $0 | $2,000 | 8.1% | $2,000 | 0.0% | 8.1% | $2,000 | 0.0% | 8.1% |
| 523100 UTILITIES EXPENSE | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| 524600 RENT EXPENSE-BUILDINGS | $0 | $6,100 | 24.7% | $6,100 | 0.0% | 24.7% | $6,100 | 0.0% | 24.7% |
| 525500 RENT EXPENSE-OTHER | $0 | $100 | 0.4% | $100 | 0.0% | 0.4% | $100 | 0.0% | 0.4% |
| 527100 REPAIR/MAINT-OFFICE EQP | $0 | $100 | 0.4% | $100 | 0.0% | 0.4% | $100 | 0.0% | 0.4% |
| 531100 OFFICE SUPPLIES EXPENSE | $0 | $1,000 | 4.1% | $1,000 | 0.0% | 4.1% | $1,000 | 0.0% | 4.1% |
| 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 | $11,116 | 45.1% | $11,116 | 0.0% | 45.1% | $11,116 | 0.0% | 45.1% |
| 555200 SOFTWARE - NEW PURCHASES | $0 | $300 | 1.2% | $300 | 0.0% | 1.2% | $300 | 0.0% | 1.2% |
| 559100 OTHER OPERATING EXPENSES | $0 | $170 | 0.7% | $170 | 0.0% | 0.7% | $170 | 0.0% | 0.7% |
| 520000 TOTAL OPERATING EXPENSES | $0 | $24,661 | 19.2% | $24,661 | 0.0% | 19.2% | $24,661 | 0.0% | 19.2% |
| 575100 MISCELLANEOUS TRAVEL EXP | $0 | $10,459 | 100.0% | $10,459 | 0.0% | 100.0% | $10,459 | 0.0% | 100.0% |
| 570000 TOTAL TRAVEL EXPENSES | $0 | $10,459 | 8.2% | $10,459 | 0.0% | 8.2% | $10,459 | 0.0% | 8.2% |
| 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 | $35,120 | 27.4% | $35,120 | 0.0% | 27.4% | $35,120 | 0.0% | 27.4% |
| **520000 -580000 SOURCE OF FUNDS** | | | | | | | | | |
| **GENERAL FUND** | $0 | $0 | 0.0% | $0 | 0.0% | 0.0% | $0 | 0.0% | 0.0% |
| **CASH FUND** | $0 | $35,120 | 100.0% | $35,120 | 0.0% | 100.0% | $35,120 | 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 | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 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 | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 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 | $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 | $128,253 | | $128,253 | 0.0% | | $128,253 | 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 | $128,253 | 100.0% | $128,253 | 0.0% | 100.0% | $128,253 | 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 | | |

# NEBRASKA DEPARTMENT OF EDCUATION
# BUDGET NARRATIVE
# FY2016-17 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.**
- Our goal is to provide training for Commissioners, as their schedules allow, at the National Judicial College's Administrative Law Judge Training courses. **Four new**

**Commissioners have recently been appointed and it is hoped they will be able to attend training. This past year two new members were able to attend this 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 DVD that has recently been produced. **The personal presentations and use of the DVD parts of this goal have been met and the continued marketing of these services is ongoing**
- Update materials and have them printed and available for distribution. **Updating of materials continues as needed.**
- 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. Additional Personal Services (PSL) funding, via a deficit appropriation: ($33,000 increase in PSL and $40,000 additional appropriation), is to be sought in the deficit request in the fall of this year to make sure that there are sufficient monies 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 in 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. We are proposing that the additional revenue required by this budget proposal over and above what our annual budget revenues are is to come from our current reserve account.

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 | FY2015 | FTE | FY2016 | FTE | FY2017 |
|---|---|---|---|---|---|---|
| **CASH** | 1.0 | $128,253 | 1.0 | $128,253 | 1.0 | $128,253 |

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.