

**Budget Summary Table:
Data Criterion (C): Data Systems to Support Instruction**

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
1. Personnel					
2. Fringe Benefits					
3. Travel					
4. Equipment					
5. Supplies					
6. Contractual					
7. Training Stipends					
8. Other					
9. Total Direct Costs (lines 1-8)					
10. Indirect Costs					
11. Funding for Involved LEAs					
12. Supplemental Funding for Participating LEAs					
13. Total Costs (lines 9-12)					
14. Funding Sub granted to Participating LEAs (50% of Total Grant)					
15. Total Budget (lines 13-14)					

Data Criterion (C): Data Systems to Support Instruction

Project 1: Implementing America COMPETES Act Elements:

1.1 Link PK-12 to Postsecondary Student Information:

Nebraska will develop a contract with each of the public postsecondary institutions in Nebraska in order to clearly set forth the expectations of each institution. The details of the contracts will be worked out during the requirements gathering phase and contained in the Memorandum of Understanding. At a minimum, the contracts will detail the required planning, training, ongoing support, template development, data submission and reporting. For the purposes of the application, the three-year value of the contracts will be \$50,000 for each of the thirteen institutions. Each institution will be expected to identify one Project Leader and one Project Leader Alternate. The total amount for contract with postsecondary institutions is \$650,000.

NDE currently owns the license to the eScholar Uniq-ID[®] for Students and eScholar Complete Data Warehouse[®] for PK-12 products. The license does not include assigning an NDE Student ID to postsecondary students or for eScholar Complete Data Warehouse[®] for Postsecondary (CDW-PS), which is required for postsecondary institutions to report student data to NSSRS. Included in the contractual line above in Year 1 is the one time license fee of \$578,284 to extend the NDE Student ID and data warehouse into Nebraska postsecondary institutions. The budget also includes \$127,219 for maintenance and support in Year 2 and Year 3.

Budget for 1.1 Link PK-12 to Postsecondary Student Information:

Categories	Year 1	Year 2	Year 3	Year 4	Total
Personnel					
Fringe Benefits					
Travel					
Equipment					
Supplies					
Contractual	1,228,284	127,219	127,219		1,482,722
Other					
Training Stipends					
Total	1,228,284	127,219	127,219		1,482,722

1.2 Linking Student and Teacher Course Information:

The Nebraska Department of Education (NDE) already holds the license to the eScholar templates that will be required for the student to teacher connection via course information. NDE only seeks support for the Data Advisory Committee meetings and the external advisory group to develop business rules for appropriate use of data connecting to teachers and students.

The Data Advisory Committee consists of twenty external members and eleven NDE staff. The committee will meet twice in Year 1, once with a face-to-face meeting and once with a phone conference. In year 2 they will meet twice, once with a face-to-face meeting and once with a phone conference. In year 3 they will meet once by phone conference. NDE seeks funding to support the two face-to-face meetings.

The external advisory group consists of twelve external members and three NDE staff. This group will meet monthly for the first six months, one face-to-face and five conference calls. They will meet three times during the second six months of Year 1, once face-to-face and two conference calls. This group will meet twice in Year 2 and Year 3, one face-to-face and one conference call. The external advisory group will consist of representatives of the Nebraska State Education Association (NSEA), school principals, district superintendents, teachers, and NDE staff.

Budget for 1.2 Linking Student and Teacher Course Information

Categories	Year 1	Year 2	Year 3	Year 4	Total
Personnel					
Fringe Benefits					
Travel	15,692	12,039	4,452		32,183
Equipment					
Supplies	2,000	350	350		2,700
Contractual					
Other					
Training Stipends					
Total	17,692	12,389	4,802		34,883

1.3 Creating a new NDE Staff ID:

NDE must purchase the license for the eScholar Uniq-ID[®] for Staff system. This is identified above in Year 1 costs. The Year 1 cost is \$180,000. Maintenance and support will be \$40,700 for both Year 2 and Year 3.

NDE will contract half-time with an Application Developer Senior to update the Teacher Certification and legacy tables to accommodate the new NDE Staff ID. This contractor will update the reports and outputs to include NDE Staff ID for NCLB Qualified Teachers as well as for Approval and Accreditation. NDE staff will create an extract from the eScholar Uniq-ID[®] for Staff. The contractor will then develop an import process for NDE Staff ID into the Teacher Certification system. The portion of the Contractual line for this contract is: Year 1 costs \$36,594, Year 2 costs \$30,495 and Year 3 costs \$12,198.

NDE will hire one full-time Program Specialist I (pay grade 44) for the second six months in Year 1 and full-time in Year 2 and Year 3. This person will research and resolve NDE Staff ID issues in NSSRS and in Teacher Certification system. This individual will also assist with staff issues related to the Student and Teacher Course Information (B) outcome. This person will incur travel expense to participate in the annual NDE Data Conference.

Budget for 1.3 Creating a new NDE Staff ID:

Categories	Year 1	Year 2	Year 3	Year 4	Total
Personnel	21,477	44,028	45,129		110,634
Fringe Benefits	12,047	26,011	28,105		66,163
Travel	250	250	250		750
Equipment	4,225	0	0		4,225
Supplies	1,420	0	0		1,420
Contractual	216,594	71,195	52,898		340,687
Other	691	1,436	1,493		3,620
Training Stipends	0	0	0		0
Total	256,704	142,920	127,875		527,499

Budget detail for Project 1: Implementing America COMPETES Act Elements:

- 1) **Personnel**
- 2) **Fringe Benefits:**
- 3) **Travel:**
- 4) **Equipment:**
- 5) **Supplies:**
- 6) **Contractual:**
- 7) **Training Stipends:**
- 8) **Other:** None
- 9) **Total Direct Costs:**
- 10) **Indirect Costs:**
- 11) **Funding for Involved LEAs:**

- 12) Supplemental Funding for Participating LEAs:
 13) Total Costs:

Budget Summary, Project 1: Implementing America COMPETES Act Elements:

Categories	Year 1	Year 2	Year 3	Year 4	Total
Personnel					
Fringe Benefits					
Travel					
Equipment					
Supplies					
Contractual					
Training Stipends					
Other					
Total Direct Costs(line 1-8)					
Indirect Costs					
Funding for Involved LEA's					
Supplemental Funding for Participating LEAs					
Total Costs (line 9-12)					

Project 1 Timeline: Implementing America COMPETES Act Elements

ID	Activity:	Responsible Person	Start Date:	End Date:
	Configure eScholar Uniq-ID [®] for Students for use by postsecondary institutions.		Oct 2010	Oct 2010
	Develop training program for postsecondary institutions to assign IDs.		Jan 2010	Apr 2010
	Provide training to postsecondary staff.		Sep 2010	Oct 2010
	Assign NDE Student IDs to Postsecondary Students.		Jan 2011	Feb 2011
	Determine data elements, definitions, code sets, assumptions and business rules for: Demographics, Enrollment, Credits Earned and Academic Awards.		Feb 2011	Mar 2011
	Incorporate postsecondary student data requirements into eScholar CDW-PS.		Jun 2010	Dec 2010
	Design extracts and DRS user interfaces, reports and data cubes.		Dec 2010	Jun 2011

	Provide training to postsecondary staff.		Apr 2011	Sep 2011
	Implement eScholar CDW-PS.		Jun 2011	Sep 2011
	Pilot postsecondary student data submissions.		Jul 2011	Jul 2011
	Implement postsecondary student data submissions.		Aug 2011	Aug 2011
ID	Activity:	Responsible Person	Start Date:	End Date:
	Consult with internal and external groups to develop detailed requirements for collecting data on the Student Grades template.		Jul 2010	Jun 2010
	Update NSSRS Student template instructions.		Jul 2010	Oct 2010
	Create new NSSRS validation and verification reports.		Jul 2011	Jun 2013
	Adapt and update the current NDE Course Taxonomy.		Jul 2010	Oct 2010
	Consult with internal and external groups to develop detailed requirements for collecting data on the Course Instructor Snapshot template.		Jul 2010	Jun 2013
	Update NSSRS Staff template instructions.		Jul 2010	Oct 2010
	Create new NSSRS validation and verification reports.		Jul 2011	Jun 2013
	Convene an external advisory group to develop the business rules and review data related to connecting students to teachers to assessment		Jul 2010	Jun 2013
ID	Activity:	Responsible Person	Start Date:	End Date:
	Purchase license and configure eScholar Uniq-ID [®] for Staff.		N/A	N/A
	Assign NDE Staff IDs to all staff reported in the NSSRS.		Jul 2010	Sep 2010
	Design, develop, test and implement a process to import the NDE Staff ID into Teacher Certification.		Jul 2010	Oct 2010
	Create a file for school districts to import into their data system with NDE Staff Ids and SSNs.		Jul 2010	Aug 2010
	Update all the Teacher Certification database tables to include the NDE Staff ID.		Jul 2010	Jun 2011

	Update legacy tables and reports to include NDE Staff ID.		Jul 2010	Jun 2013
	Update Teacher Certification user interface to display NDE Staff ID not SSN except for specific users.		Jul 2010	Jun 2011
	Update NSSRS validation and verification reports to display NDE Staff ID.		Jul 2010	Oct 2010
	Hire staff to resolve NDE Staff ID issues in Teacher Certification and NSSRS.		Nov 2010	Jan 2011

PROJECT 2: Expanding and Improving Data Reporting Systems

A primary focus of the Nebraska RTTT application is to improve access to and use of data. Since 2001 Nebraska has published a state report card called the *State of the Schools Report (SOSR)*. As part of a 2007 SLDS grant, Nebraska also developed a new data reporting system (DRS). The current system features 13 dashboards and 64 different reports that have greatly expanded stakeholder access to Nebraska education data. As Nebraska extends the state longitudinal data system to include all elements from the America COMPETES Act, the DRS and the SOSR will need to expand concurrently. In addition to expanding the breadth of the reporting systems, we also intend to improve their functionality by allowing local school districts to assign different levels of access in the DRS to their data for trainers who are assisting them in their instructional improvement activities.

1) Personnel:

Personnel: The following requested personnel will be hired as employees of the project.	% FTE	Base Salary	Project Total
Project Coordinator: NDE will hire a half time project manager to oversee the activities to expand the Data Reporting System. This person will develop a request for proposal and oversee the procurement process. This person will oversee all activities of the DRS expansion. This position will be hired at pay grade 47 with a starting salary of \$28,522.	.50	28,522	117,555

Salary increased each year by 2.0% from the base salary of the first year.

2) Fringe Benefits:

Fringe benefits for the personnel identified above.	% FTE	Fringe Benefits	Project Total
Project Coordinator	.50	13,190	53,281

- The basis for cost estimates or computations:
An increase of 15% for each year figured on the 2% salary increase and added to the previous year's benefit cost.

3) Travel:

Travel: Expenses for coordinator to attend workshops and conferences.	Travel	Total Travel during the Project
Project Coordinator	1,053	4,471

4) Equipment:

Equipment: Consistent with NDE policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$1,000 or more per unit.	Cost of Item	Item Description	Total
Desktop computer, monitors, office furniture, chairs, file cabinets, etc will be needed.	4,225	Computer including monitor, office furniture	4,225

5) Supplies:

NDE estimates supplies at \$2,820 per FTE per year, with a 4% increase each year. Total expenses for supplies in year one is \$1,410. Total project cost for supplies is \$5,987.

6) Contractual:

Nebraska has two websites for reporting to the public. The first is the *State of the Schools Report* and the second is the *Data Reporting System*. These current reporting sites will need to be expanded to include data that will be generated under projects described in Nebraska’s RTTT application and in the SFSF assurances. Nebraska intends to issue a request for proposal to secure a contractor to expand the websites described in this application and will follow all state requirements and the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. Expansion of the Data Reporting System will include:

- Creation of an additional 12 new dashboards
- Creation of 56 new reports
- Redesign of the system to include secured access to organizations (e.g. ESU staff developers, NDE staff and researchers)
- Creation of new training modules

NDE issued a similar RFP in 2008 to secure a contractor to develop the *Data Reporting System*. Based on past experience, it is estimated that this contract will be needed in the last two years of the project and will cost a total of \$2,139,220 million.

7) Training Stipends: None

8) Other:

Rental of office space of \$2,071 per FTE per year and an increase of 4% per year is reported on this line. Total project cost is \$8,795.

9) Total Direct Costs: See worksheet below.

10) Indirect Costs:

The Indirect Cost Rate is 8.5%.

11) Funding for Involved LEAs: None

12) Supplemental Funding for Participating LEAs: None

13) Total Costs: See worksheet below.

Project 2 Budget: Expanding and Improving Data Reporting Systems

Categories	Year 1	Year 2	Year 3	Year 4	Total
1 Personnel	28,522	29,092	29,674	30,267	117,555
2 Fringe Benefits	13,190	13,276	13,363	13,452	53,281
3 Travel	1,053	1,095	1,139	1,184	4,471
4 Equipment	4,225				

5	Supplies	1,410	1,466	1,525	1,586	5,987
6	Contractual			1,069,610	1,069,610	2,139,220
7	Training Stipends					
8	Other	2,071	2,154	2,240	2,330	8,795
9	Total Direct Costs(line 1-8)	50,471	47,083	1,117,551	1,118,429	2,333,534
10	Indirect Costs	4,290	4,002	94,992	95,066	198,350
11	Funding for Involved LEA's					
12	Supplemental Funding for Participating LEAs					
13	Total Costs (line 9-12)	54,761	51,085	1,212,543	1,213,495	2,531,884

Project 2 Timeline: Expanding and Improving Data Reporting Systems

ID	Activity:	Responsible Person	Start Date:	End Date:
1.1	Develop and implement America COMPETES Act elements.	NDE, postsecondary institutions	Jul 2010	Sep 2011
1.2	Develop RFP (Request for Proposal) for expansion of data reporting websites.	NDE, policy partners	Jan 2012	June 2012
1.3	Release RFP, select contractor and negotiate contract.	NDE	June 2012	Sep 2012
1.4	Gather detailed requirements policy partners and stakeholder groups.	NDE, policy partners, contractor	Oct 2012	Apr 2013
1.5	Design dashboards and training materials, stakeholder approval.	Contractor	Apr 2013	Aug 2013
1.6	Develop new dashboards and support systems.	Contractor, NDE program and technical staff	Aug 2013	Feb 2014
1.7	Testing and user acceptance training.	Contractor	Feb 2014	May 2014
1.8	New dashboards released.	NDE		May 2014

PROJECT 3: Expand and Refocus Existing Training Networks

The purpose of this project will be to enhance the use of and support for instructional support systems. The evidence provided for (C) (3) (in the application narrative) identifies the need to further expand support for LEAs in implementing and using these systems. To enhance support for districts, this project proposes maintaining and refocusing the work of the current training network of four trainers with three additional FTE. This application requests support for a training network of seven FTE.

1) Personnel:

Personnel: The following requested personnel will be hired as fixed term employees of the project.	% FTE	Base Salary	Project Total
<p>Trainers: This project requests funding to hire seven full time trainers to support local schools in the use of instructional improvement systems, the improvement of data quality and reporting state education data. The trainers will support schools in the adoption of the AdvancEd model which is described in the project narrative. The training will utilize the seven Standards for Effective Schools from the <i>National Study of School Evaluation</i>. The trainers will be well versed in assisting LEAs in implementing the indicators that are part of the <i>Leadership for Continuous Improvement</i> including:</p> <ul style="list-style-type: none"> • Establishing performance measures that yield reliable, valid and bias free information, • Using student assessment data for making decisions for continuous improvement of the learning process, • Using comparison and trend data in student performance in evaluating effectiveness and • Maintaining a secure, accurate and complete student record system in accordance with state and federal regulations. <p>The salary for each of these seven Program Specialist III positions will be at pay grade 46 with an individual base salary for year one of \$51,856,</p>	7.0	51,856	1,496,111

Salary increased each year by 2.0% from the base salary of the first year.

2) Fringe Benefits:

Personnel: The following requested personnel will be hired as employees of the project.	% FTE	Fringe Benefits	Project Total
The fringe benefits for the Program Specialist III positions.	7.0	25,539	721,728

- The basis for cost estimates or computations:
An increase of 15% for each year figured on the 2% salary increase and added to the previous year's benefit cost.

3) Travel:

The NDE estimates travel budgets based on the amount of travel required of each position as follows: highest \$9,000, high \$7,745, medium \$4,426 and low \$1,053. Because the trainers are required to travel extensively for workshops and conferences we have estimated the travel cost as follows:

Travel: expenses for trainers to conduct training, workdays and conferences.	Travel for Seven Trainers Year One	Total Travel during the Project
The estimated travel budget for each trainer in year one is \$9,000. The travel budget is increase by 4% each year.	9,000	267,519

4) Equipment:

Equipment: Consistent with NDE policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$1,000 or more per unit.	Cost of Item	Item Description	Total
Desktop computers, monitors, office furniture, chairs, file cabinets, etc will be needed to supply the needs of employees.	4,225	Computer including monitor, office furniture	29,575

5) Supplies:

NDE estimates supplies at \$2,820 per FTE per year with a 4% increase each year. Total expenses for supplies in year one is \$19,740. Total project cost for supplies is \$83,825

6) Contractual: None

7) Training Stipends: None

8) Other:

Rental of office space of \$2,071 per FTE per year for year one and an increase of 4% per year is reported on this line. Total project cost is \$61,565

9) **Total Direct Costs:** See worksheet below.

10) **Indirect Costs:**

The Indirect Cost Rate is 8.5%.

11) **Funding for Involved LEAs:** None

12) **Supplemental Funding for Participating LEAs:** None

13) **Total Costs:** See worksheet below.

Project 3 Budget: Expand and Refocus Existing Training Networks

Categories	Year 1	Year 2	Year 3	Year 4	Total
1 Personnel	362,992	370,252	377,657	385,210	1,496,111
2 Fringe Benefits	178,773	179,865	180,978	182,112	721,728
3 Travel	63,000	65,520	68,138	70,861	267,519
4 Equipment	29,575				29,575
5 Supplies	19,740	20,531	21,350	22,204	83,825
6 Contractual					
7 Training Stipends					
8 Other	14,497	15,078	15,680	16,310	61,565
9 Total Direct Costs(line 1-8)	668,577	651,246	663,803	676,697	2,660,323
10 Indirect Costs	56,829	55,356	56,423	57,519	226,127
11 Funding for Involved LEA's					
12 Supplemental Funding for Participating LEAs					
13 Total Costs (line 9-12)	725,406	706,602	720,226	734,216	2,886,450

Project 3 Timeline: Expand and Refocus Existing Training Networks

ID	Activity:	Responsible Person	Start Date:	End Date:
2.1	Develop job descriptions for trainers	NDE, ESUs and school districts	Jul 2010	Aug 2010
2.2	Advertise interview hire trainers	NDE	Sep 2010	Oct 2010
2.3	Develop four year fixed term contracts with trainers	NDE	Oct 2010	Oct 2010
2.4	Secure office space for outstate and Lincoln trainers	NDE	Sep 2010	Oct 2010
2.5	Develop first year training	Trainer, ESUs, districts	Nov 2010	Nov 2010

schedule.			
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PROJECT 4: Improving Data Quality in School Districts (Sub grants to participation LEAs)

This project describes possible uses for the funding that will be sub granted to participating LEAs. Under the sub grants, LEAs will be encouraged to support the data steward and school improvement coordinator functions. Data Stewards serve their administrator by ensuring that the statistical information reviewed by senior staff represents data that have been entered accurately and collected systematically. The local school improvement coordinators focus on the use of data to improve instruction. Furthermore, both the Data Stewards School Improvement coordinators enhance the information reporting process through staff development and collaboration with the various offices and programs responsible for producing data and information.

This project will provide participating LEAs with funding in each of the first two years of the RTTT grant to implement best data practices to improve the quality of data that is provided to the state and eventually shared with the public. This might include:

- Appoint a local Data Steward.
- Appoint a School Improvement Coordinator
- Attend the Annual NDE Data Conference
- Attend strategic and/or tactical data quality training.
- Implement best practices in data collection and use.
- Adopt the AdvanEd model for use of data to improve instruction

1) Personnel: None

2) Fringe Benefits: None

3) Travel: None

4) Equipment: None

5) Supplies: None

6) Contractual: None

7) Training Stipends: None

8) Other: None

9) Total Direct Costs: None

10) Indirect Costs: None

11) Funding for Involved LEAs: None

12) Supplemental Funding for Participating LEAs: None

13) Total Costs: None reported here

Project 4: Improving Data Quality in School Districts

Categories	Year 1	Year 2	Year 3	Year 4	Total
1 Personnel	0	0	0	0	0
2 Fringe Benefits	0	0	0	0	0
3 Travel	0	0	0	0	0
4 Equipment	0	0	0	0	0
5 Supplies	0	0	0	0	0
6 Contractual	0	0	0	0	0
7 Training Stipends	0	0	0	0	0
8 Other	0	0	0	0	0
9 Total Direct Costs(line 1-8)	0	0	0	0	0
10 Indirect Costs	0	0	0	0	0
11 Funding for Involved LEA's	0	0	0	0	0
12 Supplemental Funding for Participating LEAs	0	0	0	0	0
13 Total Costs (line 9-12)	0	0	0	0	0