

## Nebraska Information Technology Commission

### Project Proposal Form

<b>Project Title</b>	<b>District Dashboards</b>
<b>Agency/Entity</b>	<b>Nebraska Department of Education</b>

**Project Proposal Form**

**Section 1: General Information**

Project Title	District Dashboard
Agency (or entity)	Department of Education

Contact Information for this Project:

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**Section 2: Executive Summary**

The Nebraska Department of Education received a 2012 Statewide Longitudinal Data System (SLDS) grant for Data Analysis and Research that includes a goal to provide a dashboard for districts called the Data Analysis and Reporting Tool (DART). The DART is a data analysis tool that uses multiple local and state data sources to produce reports for local decision makers. This tool would be available to any district in Nebraska that elects to use it.

Nebraska is in the process of adopting the Ed-Fi Alliance’s materials and dashboard. Funded by the Michael and Susan Dell Foundation, the Ed-Fi Alliance has developed, and provides at no cost to districts or states, a suite of tools and sample dashboards. A Design Team of volunteer districts and ESUs will provide input into determining the priorities for designing Nebraska’s dashboard by identifying the most critical questions it should answer and the most desired data elements. NDE will be seeking districts that will serve as the Assembly Team and develop the prototype and pilot the dashboard. Pilot districts must contribute staff time with expertise to adapt the Ed-Fi dashboard, establish the data elements and all technical aspects needed for Nebraska.

**Section 3: Goals, Objectives, and Projected Outcomes (15 Points)**

The goal is to better equip educators to serve the unique needs of each student by providing a tool for teachers and administrators that uses real-time student performance data from multiple sources to support local decisions at the classroom, building and district levels. The ultimate beneficiaries of the project are the students who would benefit from the improved use of real-time data for instructional and planning decisions at the local level. An expected outcome is better decisions based on increased access to data and thus, improved student learning.

2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.

The project outcomes will have been achieved when a dashboard is available for districts.

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3. Describe the project's relationship to your agency comprehensive information technology plan.

The dashboard creates a storehouse or holding box for local and state data. The grant provides for hardware and software for the dashboard's holding box. Secure access to the dashboard at the district level would be through the current NDE Portal.

**Section 4: Project Justification / Business Case (25 Points)**

4. Provide the project justification in terms of tangible benefits (i.e. economic return on investment) and/or intangible benefits (e.g. additional services for customers).

DART will provide districts the option to upload their data from different sources that will be combined with State data, such as NeSA assessment results, to produce dashboards at the teacher (classroom), building and district levels for analysis and research.

5. Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable.

Providing a dashboard to districts is an optional service.

6. If the project is the result of a state or federal mandate, please specify the mandate being addressed.

Providing a dashboard for districts is not mandated and participating in the project is optional for districts.

**Section 5: Technical Impact (20 Points)**

7. Describe how the project enhances, changes or replaces present technology systems, or implements a new technology system. Describe the technical elements of the project, including hardware, software, and communications requirements. Describe the strengths and weaknesses of the proposed solution.

The project does not change or replace any present technology systems. It does create a new technology system which interfaces with school district, school district vendor and NDE databases to access multiple data points and display them in a single view. The dashboard system will require the purchase and deployment of 2 servers for the EDFI software to reside on. The specifics of these servers are still being researched. In addition there will be need to utilize a current web server for external stakeholders to access the EDFI system. This will be done using current hardware. Bandwidth or network requirements of the system are currently unknown, we plan to work with Network Nebraska to have these servers placed directly on Network Nebraska so that the network issues can be monitored and addressed as necessary.

8. Address the following issues with respect to the proposed technology:
- Describe the reliability, security and scalability (future needs for growth or adaptation) of the technology.

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- Address conformity with applicable NITC technical standards and guidelines (available at <http://nitc.ne.gov/standards/>) and generally accepted industry standards.
- Address the compatibility with existing institutional and/or statewide infrastructure.

The Nebraska Student and Staff Record System (NSSRS) is a data warehouse that stores data collected annually. Some data from NSSRS will be used but the primary source of data for the dashboard is local real-time data supplied by the districts. The dashboard will have a dedicated SQL server and will use .NET software. The goal of this project is to develop a dash board that is able to interact with multiple systems seamlessly. Schools will not be required to purchase additional software or hardware to utilize this optional system.

Scalability will be addressed as need warrants. The current plan is to work in conjunction with OCIO, Network Nebraska and ESUCC to meet the technical demands of the system. Currently we are looking at using a Server/redundant server set up to develop the system on and conduct the pilot. The goal would be to have these servers reside on Network Nebraska and access the Departments SQL servers and possibly utilize the OCIO SANs system.

**Section 6: Preliminary Plan for Implementation (10 Points)**

9. Describe the preliminary plans for implementing the project. Identify project sponsor(s) and examine stakeholder acceptance. Describe the project team, including their roles, responsibilities, and experience.

As part of the Dashboard development process an advisory committee has been established. This committee which has representation from NDE, ESU, k-12 school districts, and education support organizations has been meeting to formalize numerous questions on the dashboard. The committee has helped identify the initial phase of the project as a pilot with limited school districts, to allow for proper development of the dashboard.

The lead members of the project at NDE are:

Dean Folkers, Director of the Data Research and Evaluation team

- Assure compliance with Grant requirements from feds, evaluate staff responsible for grant related activities, and coordinate the project with external stakeholders.

Marilyn Peterson, Project Director for the SLDS Grant

- Oversee the SLDS grant and is responsible for making sure key indicators are achieved.

Secondary support members at NDE are:

Brent Gaswick, Director Network, Education and Technology services

- Advise and support technical components of the grant, ie. Servers, network, compliance issues

Russ Masco – Director of Research team

- Assist with dashboard software development, professional development related to Dashboard, and coordination with ESU staff developers.

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Additional support comes from NDE staff, ESU staff and Pilot School district staff – to be identified later

10. List the major milestones and/or deliverables and provide a timeline for completing each.

This project is still in the development stage, a formal timeline has yet to be established, and once one is finalized it will be shared with the committee.

11. Describe the training and staff development requirements.

The larger SLDS grant, which the dash board is a sub component of, has a specific staff development goal. This is taking place in cooperation with the Dashboard development and is including staff from NDE, ESU, and k-12 districts. Again, this is component that is not finalized and is still being developed.

12. Describe the ongoing support requirements.

The ongoing support, as currently envisioned, will be on going staff development for school districts who choose to utilize the dashboard and staff who will be developing dashboards as part of the EDFI platform. In addition there will be need for technical support of the servers and databases the system will reside on and interconnect with.

**Section 7: Risk Assessment (10 Points)**

13. Describe possible barriers and risks related to the project and the relative importance of each.

Currently unknown – will address in coming months as planning and deployment begins to move forward.

14. Identify strategies which have been developed to minimize risks.

Currently unknown – hopefully the inclusion of multiple stakeholders will help us to minimize risks.

**Section 8: Financial Analysis and Budget (20 Points)**

15. Financial Information

This project is being financed using a Federal Grant and will not currently be utilizing State Funding sources.

**Nebraska Data Analysis and Research Proposal**  
**Statewide Longitudinal Data Systems Grant - CFDA Number 84.372**  
**Priority: K-12 Data System**  
**Nebraska Department of Education**

**Budget Narrative**

**Goal 1. Provide a data analysis tool for districts that uses multiple local and state data source to produce reports for local decision makers.**

<b>Categories</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Personnel	306,838	312,972	319,234	939,044
Fringe Benefits	150,689	161,763	173,862	486,314
Travel	30,503	31,418	32,361	94,282
Equipment	43,350	1,200	1,200	45,750
Supplies	15,720	16,192	16,678	48,590
Contractual	0	300,000	300,000	600,000
Construction	0	0	0	0
Other	29,418	18,593	19,110	67,121
Training Stipends	0	0	0	0
<b>Indirect Costs</b>	<b>29,261</b>	<b>33,391</b>	<b>34,447</b>	<b>97,099</b>
<b>Total</b>	<b>605,779</b>	<b>875,529</b>	<b>896,892</b>	<b>2,378,200</b>

**Deliverable 1.1 Data-Use Tool: Data Analysis and Reporting Tool (DART)**

The integrated student information system will create an Education Data Warehouse with data from many multiple sources and levels and produce dashboards for analysis down to the classroom and student level. As noted in the narrative and timeline, the decision to build or to adopt an existing version for this major project of the Data-Use Tools will not be made without stakeholder involvement. The timelines call for a six month period (July to December) to reach the decision. This budget includes costs for 2.0 FTE to build the system if that is the decision. If the decision is to adopt an existing model, these two positions will not be filled and the dollars budgeted for them will be used to expand the number of pilot districts from four to six.

**Personnel**

Project Coordinator (Program Specialist III, Pay grade 47: \$57,044) - 1.0 FTE  
 Web Application Developer (IT Application Developer Senior, Pay grade 47: \$57,044) – 2.0 FTE  
 Data Base Specialist (IT Data/Database Analyst, Pay grade 46: \$51,348) – 2.0 FTE  
 Support Staff (Office Associate III, Pay grade 40: \$33,007) – 1.0 FTE

This budget contains the personnel (salary) and fringe benefits for two positions that will be responsible for Deliverable 1 – Data-Use Tools as well as the three other components. This is the 1.0 FTE for Project Coordinator and the 1.0 FTE support staff. Anticipated time assigned to each of the four categories is:

	<b>Deliverable 1</b>	<b>Deliverable 2</b>	<b>Deliverable 3</b>	<b>Deliverable 4</b>
Project Coordinator	.40 FTE	.40 FTE	.10 FTE	.10 FTE
Support Staff	.35 FTE	.35 FTE	.15 FTE	.15 FTE

The budget includes 2.0 FTE for web developers (IT Application Developer Senior, pay grade 47) and 2.0 FTE for Data Base specialists (IT Data/Database Analyst, pay grade 46). One FTE web developer and one FTE data base specialist will be needed whatever the decision. The web developer, data base specialist, the NDE Lead and at least one staff person from each of the pilot schools will form a working group to develop the program and data standards needed for submitting data from multiple sources to the Education Data Warehouse (See Appendix A.6).

**Fringe Benefits**

Fringe benefits are calculated based on the FTE and the standard rates as detailed on the last pages of this narrative.

**Travel**

Travel costs for NDE staff are included in the budget as medium travel (detailed on last page of this budget narrative). This budget also contains the costs of two NDE staff to travel to the SLDS annual meetings (2) in Washington, DC. (Detailed on the last pages of this narrative).

## Equipment

Equipment costs include office furniture and computer equipment for staff included in the budget (Detailed on the last pages of this narrative). Hardware and software costs are:

### DART Hardware and Software

	Quantity	Unit Cost	Project Total	Year 1	Year 2	Year 3
<b>HARDWARE</b>						
Web Server	1		\$ 4,800	\$ 4,800		
SQL Server	1		\$ 9,000	\$ 9,000		
Dongles	2	\$ 150	\$ 300	\$ 300		
OCIO Data Center Hosting 2U @ \$50 per month for 36 months	36	\$ 100	\$ 3,600	\$ 1,200	\$ 1,200	\$ 1,200
<b>Total Hardware</b>			\$17,700	\$ 15,300	\$ 1,200	\$ 1,200
<b>SOFTWARE</b>						
Microsoft Windows Server STD 2008 R2	1	\$ 85	\$ 85	\$ 85		
Microsoft Windows Server ENT 2008 R2	1	\$ 262	\$ 262	\$ 262		
Microsoft SQL Server ENT 2008 R2 per processor license	2	\$ 4,500	\$ 9,000	\$ 9,000		
Backup Exec Remote Agent - New License + 2 yrs renewals	2	\$ 510	\$ 1,020	\$ 700	\$ 160	\$ 160
ELM - Server Management Tool - New License + 2 yrs renewals	2	\$ 585	\$ 1,170	\$ 850	\$ 160	\$ 160
IDERA - SQL Server Management Tool - New License + 2 yrs renewals	1	\$ 2,100	\$ 2,100	\$ 1,200	\$ 450	\$ 450
<b>Total Software</b>			\$13,637	\$ 12,097	\$ 770	\$ 770

## Supplies

Costs for supplies are \$2,260 per 1.0 FTE as detailed on the last pages of this narrative.

## Contractual

The timelines call for NDE to secure a commitment from four (or six depending on the decision) to pilot the DART. The budget includes a contract for each pilot district for \$75,000 a year beginning in year 2. This contract would cover time certified to the project by the pilot district staff, substitute pay (if applicable), and all their travel expenses plus funding for internal (time certified) or external (contracted) development to produce data extracts to match the expected standards. Reimbursement to districts would be dependent upon submission of appropriate documentation of the allowable costs included in the contract.

## Other

Costs budgeted under Other include rent and IT costs as detailed on last pages of this narrative.



**Goal 2. Provide a statewide system of professional development training for data analysis that reaches every district.**

Categories	Year 1	Year 2	Year 3	Total
Personnel	28,523	29,093	29,675	87,291
Fringe Benefits	13,035	13,967	14,986	41,988
Travel	34,833	35,877	36,954	107,664
Equipment	2,338	0	0	2,338
Supplies	1,310	1,349	1,390	4,049
Contractual	0	250,000	250,000	500,000
Construction	0	0	0	0
Other	1,397	1,437	1,479	4,312
Training Stipends	0	0	0	0
Indirect Costs	4,235	17,250	17,393	38,878
Total	85,671	348,973	351,877	786,521

Professional Development Training is a statewide system of support to schools in data analysis provided by a Data Analysis Cadre of professional developers from the ESUs, NDE Data Trainers and the Research and Evaluation Specialist. As detailed Section (b), there are four Tiers to the development and implementation of this project. Tier1 is the development of training materials; Tier 2 is two days of training for the ESU professional development consultants and at least one staff member from every district.

**Personnel**

Research and Evaluation Specialist (Program Specialist III, Pay grade 47: \$57,044) - .50 FTE  
 Program Coordinator (.40 FTE) and Support Staff (.35 FTE) are included in the budget for Deliverable 1.0 above

**Fringe Benefits**

Fringe benefits are calculated based on the FTE and the standard rates as detailed on the last pages of this narrative.

**Travel**

Travel for the Research and Evaluation Specialist is budgeted at ½ of high travel as detailed on the last pages of the budget narrative.

**Equipment**

Equipment costs include office furniture and computer equipment for the .50 staff included in the budget (Detailed on the last pages of this narrative).

**Supplies**

Costs for supplies are \$2,260 per 1.0 FTE as detailed on the last pages of this narrative.

**Other**

Costs budgeted under Other include rent and IT costs as detailed on last pages of this narrative.

**Deliverable 2.1      Training Materials – Tier I****Travel**

Travel costs include six meetings in Year 1 of the Data Analysis Cadre that includes eight non-NDE members budgeted with four members as high travel (\$990 per person per meeting) and four members budgeted at lower travel (\$225 per person per meeting). NDE staff travel costs are budgeted as detailed in the last pages of the budget narrative.

**Deliverable 2.1      Training Materials – Tier II Training Staff from every district****Contractual**

In year 2 of the project, two days of training would be provided to at least one staff member of every district in the state. To support district involvement, service fee contracts would provide \$2,000 per district. Service fee contracts provide a set amount in return for district staff participation and must be used by the district to cover all costs including travel, stipends, substitute pay (if applicable) of the staff member or members attending the training.

**Goal 3. Build a research and evaluation operation in NDE collaboratively with the research community.**

<b>Categories</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Personnel	58,523	59,693	60,887	179,103
Fringe Benefits	15,655	16,639	17,712	50,006
Travel	3,873	3,989	4,108	11,970
Equipment	7,188	0	0	7,188
Supplies	3,930	4,048	4,169	12,147
Contractual	30,000	30,900	31,827	92,727
Construction	0	0	0	0
Other	6,983	7,184	7,393	21,559
Training Stipends	0	0	0	0
<b>Indirect Costs</b>	<b>6,560</b>	<b>6,368</b>	<b>6,557</b>	<b>19,485</b>
<b>Total</b>	<b>132,712</b>	<b>128,821</b>	<b>132,653</b>	<b>394,186</b>

Research and Evaluation support includes a research and evaluation specialist and funds to contract with students pursuing advanced degrees in assessment and evaluation as interns. The research and evaluation specialist would coordinate the research community’s involvement in the Data Analysis Cadre in the ESUs and the statewide system of professional development training; coordinate the Research Review Board in NDE’s Data Access and Use Policies and Procedures, review research proposals, and provide support to the new administrator of the Data, Research and Evaluation team in NDE. The person in this position would be responsible for developing and providing training to NDE program directors and staff on the elements necessary for the evaluation of state and federal program grants with a requirement to evaluate effectiveness.

**Deliverable 3. Research and Evaluation Support**

**Personnel**

Research and Evaluation Specialist (Program Specialist III, Pay grade 47: \$57,044) - .50 FTE Program Coordinator (.10 FTE) and Support Staff (.15 FTE) are included in the budget for Deliverable 1.0 above.

Interns employed under contract but serving on an hourly basis are included. Maximum allowed for up to two interns is \$30,000 for Year 1 with a 2% increase for Year 2 and also for Year 3.

**Fringe Benefits**

Fringe benefits are calculated based on the FTE and the standard rates as detailed on the last pages of this narrative.

**Travel**

Travel for the Research and Evaluation Specialist is budgeted at ½ of high travel as detailed on the last pages of the budget narrative. No travel costs are included for the interns.

**Equipment**

Equipment costs include office furniture and computer equipment for the .50 staff included in the budget (Detailed on the last pages of this narrative). Office furniture and computer equipment are included for the two hourly-employee interns.

**Supplies**

Costs for supplies are \$2,260 per 1.0 FTE as detailed on the last pages of this narrative. Supplies are included for the two hourly-employee interns.

**Contractual**

In addition to the two hourly-employee interns, the budget includes \$30,000 a year for contracted work with other interns. The contracted work for interns might include defined tasks (deliverables) such as preparing a survey, specific data analysis and research, preparing management reports and providing support to the administrator in establishing the new Research and Evaluation component of NDE.

**Other**

Costs budgeted under Other include rent and IT costs as detailed on last pages of this narrative. Other costs are included for the two hourly-employee interns.

**Goal 4. Expand and enhance the SLDS for sustainability.**

<b>Categories</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Personnel	87,912	89,670	91,464	269,046
Fringe Benefits	47,905	51,550	55,535	154,990
Travel	77,326	29,588	30,475	137,389
Equipment	11,740	2,390	2,390	16,520
Supplies	16,040	8,997	9,159	34,196
Contractual	121,035	6,075	6,075	133,185
Construction	0	0	0	0
Other	9,461	5,908	6,074	21,443
Training Stipends	0	0	0	0
<b>Indirect Costs</b>	<b>15,514</b>	<b>9,991</b>	<b>10,355</b>	<b>35,860</b>
Total	386,933	204,169	211,527	802,629

Program Coordinator (.10 FTE) and Support Staff (.15 FTE) are included in the budget for Deliverable 1.0 above.

**Deliverable 4.1 Customer Relationship Management**

**Personnel**

Helpdesk support (Program Associate IV, Pay grade 42: \$36,564) – 1.0 FTE

**Fringe Benefits**

Fringe benefits are calculated based on the FTE and the standard rates as detailed on the last pages of this narrative.

**Travel**

No travel is budgeted for the Helpdesk support.

## Equipment

Equipment costs include office furniture and computer equipment for the 1.0 staff included in the budget (Detailed on the last pages of this narrative).

## CRM Hardware and Software

OCIO Hosted Virtual Server				
	Project Total	Year 1	Year 2	Year 3
<b>Hardware</b>				
Server	\$ 6,120	\$ 2,040	\$ 2,040	\$ 2,040
Dongles	included	included	included	included
Storage (146 GB)	\$ 1,050	\$ 350	\$ 350	\$ 350
OCIO Data Center Hosting - 1U @\$50 per month for 36 months	included	included	included	included
<b>Total Hardware</b>	<b>\$ 7,170</b>	<b>\$ 2,390</b>	<b>\$ 2,390</b>	<b>\$ 2,390</b>
<b>Software</b>				
Microsoft Windows Server 2008 R2	included	included	included	included
Backup Exec Remote Agent	\$ 510	\$ 350	\$ 80	\$ 80
SSL	\$ 100	\$ 100	\$ -	\$ -
Microsoft SQL STD 2008 R2 per processor license	\$ 3,000	\$ 3,000	\$ -	\$ -
ELM	\$ 585	\$ 425	\$ 80	\$ 80
<b>Total Software</b>	<b>\$ 4,195</b>	<b>\$ 3,875</b>	<b>\$ 160</b>	<b>\$ 160</b>

## Supplies

Costs for supplies are \$2,260 per 1.0 FTE as detailed on the last pages of this narrative.

## Contractual

A contract with Aspect, Inc. will provide the installation, implementation, and support for the CRM. The contract will be for \$46,035 in year 1 and support contracts for \$6,075 for Years 2 and 3.

## Other

Costs budgeted under Other include rent and IT costs per each 1.0 FTE as detailed on last pages of this narrative.

## **Deliverable 4.2      Governance Plan, Data Dictionary, Data Model, Metadata**

### **Personnel**

No additional staff are proposed for this project.

### **Travel**

A stakeholder group will work with NDE staff to align the data dictionary with CEDS. Budgeted costs include a group of 20 external people attending six meetings in Year 1. Each meeting is budgeted with 10 people at high travel and 10 at lower travel. Years 2 and 3 would have only two travel meetings. Travel costs for meetings are detailed on the last pages of the budget narrative.

### **Supplies**

Supplies include costs for the 20 stakeholders to participate in six one-hour teleconferences in Year 1 and 2 teleconferences in Year 2 and Year 3 each. Teleconference calls are detailed on the last pages of the budget narrative.

## **Deliverable 4.3      Interstate Locator**

The Interstate Locator module of the eScholar Uniq-ID® for Students is a software product that enables districts to track students who move to determine if they have enrolled in a district in district in another participating state.

### **Contractual**

Contract costs are \$75,000 in year 1 for the purchase of the Interstate Locator module of the eScholar Uniq-ID® for Students software product. Implementation and assistance for districts to use the Interstate Locator are included under Deliverable 4.4.

## **Deliverable 4.4      Enrollment Data Support**

This project will provide a data analyst dedicated to work with the Interstate Locator module, the Uniq-ID® for Students (NDE Student ID) and NDE Staff ID systems, and to assist districts with enrollment data for the Cohort Four-Year Graduation Rates.

### **Personnel**

IT Data/Data Analyst, (Pay grade 46: \$51,348) – 1.0 FTE  
Program Coordinator (.40 FTE) and Support Staff (.35 FTE) are included in the budget for Deliverable 1.0 above

### **Fringe Benefits**

Fringe benefits are calculated based on the FTE and the standard rates as detailed on the last pages of this narrative.

### **Travel**

Travel for the Data Specialist is budgeted at medium travel as detailed on the last pages of the budget narrative.

**Equipment**

Equipment costs include office furniture and computer equipment for the 1.0 staff included in the budget (Detailed on the last pages of this narrative).

**Supplies**

Costs for supplies are \$2,260 per 1.0 FTE as detailed on the last pages of this narrative.

**Other**

Costs budgeted under Other include rent and IT costs as detailed on last pages of this narrative.



## Non-Federal Funds

### Goal 1. Provide a data analysis tool for districts that uses multiple local and state data source to produce reports for local decision makers.

Categories	Year 1	Year 2	Year 3	Total
Personnel	42,706	32,406	33,054	108,166
Fringe Benefits	14,790	11,624	12,365	38,779
Travel	0	0	0	0
Equipment	0	0	0	0
Supplies	0	0	0	0
Contractual	0	0	0	0
Construction	0	0	0	0
Other	0	0	0	0
Training Stipends	0	0	0	0
Indirect Costs	0	0	0	0
Total	57,496	44,030	45,419	146,945

As detailed on the Staffing Chart on Page 29 of the Project Narrative, the costs for the following NDE staff personnel (salary) and fringe benefits will be time certified to this project. Dr. Sameano Porchea, Data, Research and Evaluation team administrator and Project Director, will devote at least 25% of her time to the projects in the proposal. Her costs are included only under Goal 1 but noted under the other Goals. Chris Cassel, IT Database Senior, will devote .25 FTE in Year 1 and .10 FTE in Years 2 and 3 to the completion of Goal 1.

**Goal 2. Provide a statewide system of professional development training for data analysis that reaches every district.**

<b>Categories</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Personnel	26,853	107,010	109,150	243,013
Fringe Benefits	8,535	40,328	43,199	92,062
Travel	0	0	0	0
Equipment	0	0	0	0
Supplies	0	0	0	0
Contractual	0	0	0	0
Construction	0	0	0	0
Other	0	0	0	0
Training Stipends	0	0	0	0
<b>Indirect Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total	35,388	147,338	152,349	335,075

Non-Federal support includes Dr. Sameano Porchea’s time (salary and fringe benefits) as Project Director (.25 FTE) for all goals in the proposal. Goals 2 and 4 will be supported by Aimee Lempke, the NDE Helpdesk Director at .25 FTE in Year 1 and .10 FTE in Years 2 and 3. The costs (salary and fringe benefits) are evenly split between the two goals. Goal 2, the Statewide System of Professional Development Training will involve the four NDE Data Trainers (Ben Baumfalk, Matt Heusman, Rachael LaBounty and Russ Masco) at .10 FTE during Year 1 for Tier I of the plan to develop the training and will increase to .50 FTE as all of the trainers are involved in working with each and every district in data analysis training.

**Goal 3. Build a research and evaluation operation in NDE collaboratively with the research community.**

<b>Categories</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Personnel	3,966	4,045	4,126	12,137
Fringe Benefits	1,326	1,407	1,495	4,228
Travel	0	0	0	0
Equipment	0	0	0	0
Supplies	0	0	0	0
Contractual	0	0	0	0
Construction	0	0	0	0
Other	0	0	0	0
Training Stipends	0	0	0	0
Indirect Costs	0	0	0	0
Total	5,292	5,452	5,621	16,365

Non-Federal support includes Dr. Sameano Porchea’s time (salary and fringe benefits) as Project Director (.25 FTE) for all goals in the proposal. NDE staff support will be provided to Goal 3 by Pam Tagart, Director of Staff Data, at .05 FTE for each year.

**Goal 4. Expand and enhance the SLDS for sustainability.**

<b>Categories</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Personnel	10,348	6,649	6,782	23,779
Fringe Benefits	2,364	1,830	1,927	6,121
Travel	0	0	0	0
Equipment	0	0	0	0
Supplies	0	0	0	0
Contractual	0	0	0	0
Construction	0	0	0	0
Other	0	0	0	0
Training Stipends	0	0	0	0
<b>Indirect Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total	12,712	8,479	8,709	29,900

Non-Federal support includes Dr. Sameano Porchea’s time (salary and fringe benefits) as Project Director (.25 FTE) for all goals in the proposal. NDE staff support will be provided to Goal 4 by Pam Tagart, Director of Staff Data, at .05 FTE for each year. Goals 2 and 4 will be supported by Aimee Lempke, the NDE Helpdesk Director at .25 FTE in Year 1 and .10 FTE in Years 2 and 3.

## **Basis of Costs Included in the Budget**

Fringe Benefits, travel and operations costs are determined using NDE's standard rates for legislative fiscal notes.

### **Fringe Benefits**

<b>Benefits</b>	<b>Calculations</b>
Salary Increase	2.00% a year
FICA	0.07448%
Health Insurance	\$16,800 (average family plan)
Worker's Comp	0.010827%
Life Ins./EAP	\$40

### **Travel**

Travel expenses are based on an average cost of the expected amount of travel relative to the position responsibilities per Full Time Equivalency (FTE). A 3% increase in costs is added each year for years 2 and 3.

<b>Amount of Travel</b>	<b>Annual Rate</b>
Low	\$1,053
Medium	\$4,426
High	\$7,745

Costs for the required SLDS trips to Washington, DC are based on estimates per person:

<b>Expense</b>	<b>Estimate</b>
Lodging per night	\$275
Airfare	\$700
Meals per day	\$71
Mileage to airport	\$67
Parking, taxi, etc.	\$300
TOTAL for a 3 day trip	\$1,830

### **Operations costs per 1.0 FTE:**

<b>Equipment</b>	<b>One-time Cost</b>
Furniture	\$3,375
Computer	\$1,300
Total	\$4,765

<b>Supplies</b>	<b>Annual Cost</b>
General supplies	\$50
Phone	\$320
Long Distance*	\$1,275
Repair maintenance	\$125
Miscellaneous	\$250
Total	\$2,260

\*Long distance costs based on position responsibilities and anticipated use: High - \$2,292; Medium - \$1,275; Low - \$400.

<b>Office Rent</b>	<b>Annual Cost</b>
Professional	\$2,556
Support Staff	\$1,993

<b>IT Costs</b>	<b>Annual Cost</b>
LAN depreciation	\$100
Education Network	\$700

### **Meeting Costs included in the Budget**

Estimated expenses for participants in group meetings are calculated based on geographic representation at meetings. Nebraska is more than 400 miles wide, and about half of the participants in any group will need to travel over 500 miles and require two nights lodging. A 3% increase is included for year 2 and again for year 3.

	<b>High Travel</b>	<b>Lower Travel</b>
Lodging	\$140	0
Mileage	\$555	166.50
Parking	\$30	\$10
Meals	\$110	\$41
Tips	\$15	\$5
Total cost per person per meeting	\$990	\$222.50

Meeting room rental - \$300

### **Conference Calls**

Conference calls: 6 cents per minute plus 7% fee/.01 cents for USF Fee

One conference call for 1 hour costs \$89.04 per person on the call. Assuming 20 people per hour long call = \$1,800. Six conference calls for Year 1 - \$10,800; two conference calls for \$3,600 each year for Years 2 and 3. Conference call expenses are budgeted under Supplies.