

# **U.S. Department of Education**

**Washington, D.C. 20202-5335**



## **APPLICATION FOR GRANTS UNDER THE**

**STATEWIDE LONGITUDINAL DATA SYSTEMS**

**CFDA # 84.372A**

**PR/Award # R372A090006**

**Grants.gov Tracking#: GRANT10075696**

OMB No. 1890-0004, Expiration Date:

Closing Date: SEP 25, 2008

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## Application for Federal Assistance SF-424

Version 02

## \* 1. Type of Submission:

- ☐ Preapplication  
☒ Application  
☐ Changed/Corrected Application

## \* 2. Type of Application:

- ☒ New  
☐ Continuation  
☐ Revision

## \* If Revision, select appropriate letter(s):

## \* Other (Specify)

## \* 3. Date Received:

09/23/2008

## 4. Applicant Identifier:

## 5a. Federal Entity Identifier:

## \* 5b. Federal Award Identifier:

## State Use Only:

## 6. Date Received by State:

## 7. State Application Identifier:

## 8. APPLICANT INFORMATION:

## \* a. Legal Name:

Kansas Department of Education

## \* b. Employer/Taxpayer Identification Number (EIN/TIN):

48-1124839

## \* c. Organizational DUNS:

879897098

## d. Address:

## \* Street1:

SE 10th Avenue

## Street2:

## \* City:

Topeka

## County:

## \* State:

KS: Kansas

## Province:

## \* Country:

USA: UNITED STATES

## \* Zip / Postal Code:

66612

## e. Organizational Unit:

## Department Name:

Information Technology

## Division Name:

Fiscal and Administrative Serv

## f. Name and contact information of person to be contacted on matters involving this application:

## Prefix:

## \* First Name:

Kathy

## Middle Name:

## \* Last Name:

Cosa

## Suffix:

## Title:

Director of Information Technology

## Organizational Affiliation:

## \* Telephone Number:

785-296-2317

## Fax Number:

785-296-1413

## \* Email:

kgosa@ksde.org

## Application for Federal Assistance SF-424

Version 02

## 9. Type of Applicant 1: Select Applicant Type:

A: State Government

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

\* Other (specify):

## \* 10. Name of Federal Agency:

U.S. Department of Education

## 11. Catalog of Federal Domestic Assistance Number:

84.372

CFDA Title:

Statewide Data Systems

## \* 12. Funding Opportunity Number:

ED-CRANTS-062608-001

\* Title:

Statewide Longitudinal Data Systems Grant Program CFDA 84.372

## 13. Competition Identification Number:

84-372A2009-1

Title:

## 14. Areas Affected by Project (Cities, Counties, States, etc.):

Schools and School districts

## \* 15. Descriptive Title of Applicant's Project:

Data Informed Education Leadership in Kansas

Attach supporting documents as specified in agency instructions.

Add Attachments

Delete Attachments

View Attachments

## Application for Federal Assistance SF-424

Version 02

## 16. Congressional Districts Of:

\* a. Applicant \* b. Program/Project 

Attach an additional list of Program/Project Congressional Districts if needed.

Add Attachment

Delete Attachment

View Attachment

## 17. Proposed Project:

\* a. Start Date: \* b. End Date: 

## 18. Estimated Funding (\$):

* a. Federal	<input type="text" value="1,215,335.00"/>
* b. Applicant	<input type="text" value="1,086,279.00"/>
* c. State	<input type="text" value="0.00"/>
* d. Local	<input type="text" value="0.00"/>
* e. Other	<input type="text" value="0.00"/>
* f. Program Income	<input type="text" value="0.00"/>
* g. TOTAL	<input type="text" value="2,301,614.00"/>

## \* 19. Is Application Subject to Review By State Under Executive Order 12372 Process?

- ☐ a. This application was made available to the State under the Executive Order 12372 Process for review on .
- ☐ b. Program is subject to E.O. 12372 but has not been selected by the State for review.
- ☒ c. Program is not covered by E.O. 12372.

## \* 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes", provide explanation.)

☐ Yes ☒ No

21. \*By signing this application, I certify (1) to the statements contained in the list of certifications\*\* and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances\*\* and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)

☒ \*\* I AGREE

\*\* The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

## Authorized Representative:

Prefix:  \* First Name:

Middle Name:

\* Last Name:

Suffix:

\* Title: \* Telephone Number:  Fax Number: \* Email: \* Signature of Authorized Representative:  \* Date Signed:

**Application for Federal Assistance SF-424**

Version 02

**\* Applicant Federal Debt Delinquency Explanation**

The following field should contain an explanation if the Applicant organization is delinquent on any Federal Debt. Maximum number of characters that can be entered is 4,000. Try and avoid extra spaces and carriage returns to maximize the availability of space.



**U.S. DEPARTMENT OF EDUCATION**

**BUDGET INFORMATION**

**NON-CONSTRUCTION PROGRAMS**

OMB Control Number: 1890-0004

Expiration Date: 06/30/2005

Name of Institution/Organization:  
Kansas Department of Education

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

**SECTION A - BUDGET SUMMARY**  
**U.S. DEPARTMENT OF EDUCATION FUNDS**

Budget Categories	Project Year 1(a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	\$ 316,987	\$ 375,541	\$ 350,386	\$ 0	\$ 0	\$ 1,042,914
2. Fringe Benefits	\$ 86,312	\$ 104,960	\$ 98,612	\$ 0	\$ 0	\$ 289,884
3. Travel	\$ 14,785	\$ 17,085	\$ 20,495	\$ 0	\$ 0	\$ 52,365
4. Equipment	\$ 33,000	\$ 2,000	\$ 2,000	\$ 0	\$ 0	\$ 37,000
5. Supplies	\$ 5,115	\$ 1,830	\$ 1,650	\$ 0	\$ 0	\$ 8,595
6. Contractual	\$ 664,862	\$ 736,694	\$ 776,965	\$ 0	\$ 0	\$ 2,178,521
7. Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8. Other	\$ 4,250	\$ 4,250	\$ 4,250	\$ 0	\$ 0	\$ 12,750
9. Total Direct Costs (lines 1-8)	\$ 1,125,311	\$ 1,242,360	\$ 1,254,358	\$ 0	\$ 0	\$ 3,622,029
10. Indirect Costs*	\$ 90,024	\$ 99,388	\$ 100,348	\$ 0	\$ 0	\$ 289,762
11. Training Stipends	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
12. Total Costs (lines 9-11)	\$ 1,215,335	\$ 1,341,748	\$ 1,354,707	\$ 0	\$ 0	\$ 3,911,792

**\*Indirect Cost Information (To Be Completed by Your Business Office):**

If you are requesting reimbursement for indirect costs on line 10, please answer the following questions:

(1) Do you have an Indirect Cost Rate Agreement approved by the Federal government? ☒ Yes ☐ No

(2) If yes, please provide the following information:

Period Covered by the Indirect Cost Rate Agreement: From: 7/1/2008 To: 6/30/2009 (mm/dd/yyyy)

Approving Federal agency: ☒ ED ☐ Other (please specify): \_\_\_\_\_

(3) For Restricted Rate Programs (check one) -- Are you using a restricted indirect cost rate that:

☐ Is included in your approved Indirect Cost Rate Agreement? or, ☐ Complies with 34 CFR 76.564(c)(2)?

**U.S. DEPARTMENT OF EDUCATION****BUDGET INFORMATION****NON-CONSTRUCTION PROGRAMS**

OMB Control Number: 1890-0004

Expiration Date: 06/30/2005

Name of Institution/Organization:  
Kansas Department of Education

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

**SECTION B - BUDGET SUMMARY****NON-FEDERAL FUNDS**

Budget Categories	Project Year 1(a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	\$ 613,848	\$ 750,978	\$ 733,308	\$ 0	\$ 0	\$ 2,098,134
2. Fringe Benefits	\$ 174,492	\$ 211,110	\$ 205,958	\$ 0	\$ 0	\$ 591,560
3. Travel	\$ 13,682	\$ 15,678	\$ 15,678	\$ 0	\$ 0	\$ 45,038
4. Equipment	\$ 175,000	\$ 14,000	\$ 14,000	\$ 0	\$ 0	\$ 203,000
5. Supplies	\$ 15,816	\$ 12,371	\$ 12,116	\$ 0	\$ 0	\$ 40,303
6. Contractual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
7. Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8. Other	\$ 12,976	\$ 9,976	\$ 9,976	\$ 0	\$ 0	\$ 32,928
9. Total Direct Costs (lines 1-8)	\$ 1,005,814	\$ 1,014,113	\$ 991,036	\$ 0	\$ 0	\$ 3,010,963
10. Indirect Costs	\$ 80,465	\$ 81,129	\$ 79,283	\$ 0	\$ 0	\$ 240,877
11. Training Stipends	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
12. Total Costs (lines 9-11)	\$ 1,086,279	\$ 1,095,242	\$ 1,070,319	\$ 0	\$ 0	\$ 3,251,840



## ASSURANCES - NON-CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington, DC 20503.

**PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.**

**NOTE:** Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee- 3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

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Prescribed by OMB Circular A-102

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

<p>* SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL</p> <p>Kathy Cosa</p>	<p>* TITLE</p> <p>Director of Information Technology</p>
<p>* APPLICANT ORGANIZATION</p> <p>Kansas Department of Education</p>	<p>* DATE SUBMITTED</p> <p>09/23/2008</p>

Standard Form 424B (Rev. 7-97) Back

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## CERTIFICATION REGARDING LOBBYING

### Certification for Contracts, Grants, Loans, and Cooperative Agreements

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure of Lobbying Activities," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

### Statement for Loan Guarantees and Loan Insurance

The undersigned states, to the best of his or her knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure of Lobbying Activities," in accordance with its instructions. Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

#### \* APPLICANT'S ORGANIZATION

Kansas Department of Education

#### \* PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE

Prefix: Ms. \* First Name: Kathleen Middle Name:   
\* Last Name: Gosa Suffix:   
\* Title: Director of Information Technology

\* SIGNATURE: Kathy Gosa

\* DATE: 09/23/2008

Close Form

**SUPPLEMENTAL INFORMATION  
REQUIRED FOR  
DEPARTMENT OF EDUCATION GRANTS**

**1. Project Director:**

Prefix:	* First Name:	Middle Name:	* Last Name:	Suffix:
<input type="text"/>	Kathy	<input type="text"/>	Cosa	<input type="text"/>

Address:

* Street1:	120 SE 10th Avenue
Street2:	<input type="text"/>
* City:	Topeka
County:	<input type="text"/>
* State:	KS: Kansas
* Zip Code:	66612
* Country:	USA: UNITED STATES

\* Phone Number (give area code)    Fax Number (give area code)

Email Address:

**2. Applicant Experience:**

Novice Applicant    ☐ Yes    ☐ No    ☒ Not applicable to this program

**3. Human Subjects Research**

Are any research activities involving human subjects planned at any time during the proposed project Period?

☐ Yes    ☒ No

Are ALL the research activities proposed designated to be exempt from the regulations?

☐ Yes    Provide Exemption(s) #:

☐ No    Provide Assurance #, if available:

**Please attach an explanation Narrative:**

Add Attachment

Delete Attachment

View Attachment

# Project Narrative

## Abstract Narrative

Attachment 1:

Title: Pages: Uploaded File: 1234-Abstract2009 IES grant.pdf

## DATA INFORMED EDUCATION LEADERSHIP

### Abstract

The Kansas State Department of Education (KSDE) has made significant progress in developing an integrated, longitudinal data system that complies with the Statewide Longitudinal Data System Requirements. It has implemented unique state student and educator IDs and common course codes; added student IDs to all student-related data collection applications; used individual student and staff data for school and district accountability, district funding, and state and federal reporting; and made progress in loading data into an integrated, longitudinal Enterprise Data Warehouse (EDW). Data quality and data governance have greatly improved through such initiatives as the Data Quality Certification (DQC) program, Master Data Management, and a Data Governance Program that includes the Data Governance Board and Data Stewards. KSDE staff have been trained in data warehousing and are responsible for work on the enterprise-wide data architecture, enterprise data model, data quality initiatives, data security, metadata, and data delivery. The Kansas Education Data Users Consortium (KEDUC) is active in encouraging research and data use that can improve education in Kansas.

Through this grant KSDE will build a foundation to meet interoperability requirements to allow secure and effective exchange of data between LEAs and SEA and among LEAs. In addition, KSDE will enhance its ability to meet the other Statewide Longitudinal Data System Requirements.

KSDE and its partners plan to increase the value of its education data system through obtaining the following objectives:

**A. Provide secure access to integrated, quality education data through--**

1. Continuously improving data quality and security
2. Connecting data systems.

**B. Increase state capacity to use longitudinal data to improve student achievement by--**

1. Making the use of data to inform decisions part of everyday practice for education leaders
2. Increasing the amount and quality of education research in Kansas.

As stated previously, KSDE will build a foundation for interoperability through implementation of an e-transcript solution, which includes state student IDs, to allow secure and reliable exchange of student data among K-12 schools and between K-12 schools and the state. The solution will also allow secure and reliable exchange of data between K-12 and postsecondary; and it will work with the Kansas Board of Regents to build a P-20 Data Mart. In addition, KSDE will better connect data systems through creation of a student operational data store and expansion of the KSDE Enterprise Data System to enable it to include additional data. To improve data quality and security, KSDE will implement automated testing software, expand its DQC program and help implement a similar program at the postsecondary level, enhance its Data Audit program, and ensure a secure and robust data architecture to meet the increasing demands for data. Professional development and technical assistance will be made available to district staff to give them skills needed to routinely use state and district data to inform decision making. Lastly, providing incentives for research on State Research Agenda topics and a means for connecting educators with researchers who can assist them will increase the amount and quality of education research in Kansas. KSDE will also complete tasks to ensure initiatives are sustainable past the grant period.

# Project Narrative

## Project Narrative

Attachment 1:

Title: Pages: Uploaded File: 1238-SLDS Grant Project Narrative final.pdf

## **DATA INFORMED EDUCATION LEADERSHIP**

### **Project Narrative**

#### **(I) Introduction**

##### **(A) Education in Kansas**

Kansas is a large state in area, measuring 400 miles long and 210 miles wide. Its 2,689,000 population is unevenly disbursed across 105 counties. Half of the population resides in five counties, four of which are in Northeast Kansas in the corridor between Topeka and Kansas City. Fifty-four counties have ten or fewer people per square mile, and 28 of those have fewer than five. Both the size of the state and the disbursement of the population make data collection, provision of professional development, and provision of technical assistance problematic.

The student population of about 465,000 is less diverse than the U.S. student population, but recent changes in the degree of diversity have been significant. In 1998-99, 81 percent of the student population was white non-Hispanic, 7 percent was Hispanic, 9 percent was African-American, and 3 percent was other races. Ten years later, 71 percent of the student population was white non-Hispanic, 13 percent was Hispanic, 8 percent was African-American, and 8 percent was other races. There was also a significant change in the percent of students eligible for free or reduced-price lunch. That percentage increased 8 percent, from 32 to 40 percent, in the 10 years. The percentage of students with special needs grew from 11 to 12 percent. Even though the diversity of the state is increasing, when asked in a recent survey to identify areas of professional development most needed to enable teachers to be effective, Kansas' teachers responded professional development in closing the achievement gap (46 percent) and in teaching students with disabilities (44 percent) were needed, and that they were receiving very little of this type of training<sup>1</sup>. An indication that teachers need professional development in order to be effective with all student groups is the fact that Kansas spends over \$43 million each year to provide remedial education for recent high school graduates who had not acquired the basic skills necessary to succeed in college or at work<sup>2</sup>. These and similar findings led the Teaching in Kansas Commission to set the following goal: Ensure that every teacher is prepared to gather, interpret and respond to data in order to improve student achievement.

There are two departments that oversee the State's education system: Kansas State Department of Education (KSDE) and Kansas Board of Regents (KBOR). KSDE's primary functions are to accredit approximately 1600 schools in 295 public, 20 private, and 8 state K-12 school districts; license K-12 educators; fund K-12 schools; and provide leadership for the improvement of public education. The department collects, stores and reports K-12 education data. Although KSDE determines what students are expected to learn at each grade and what qualifications teachers must hold, the local school districts—varying widely in size, enrollment, and resources—have the last word on matters of governance, curriculum and teacher hiring.

KBOR administers postsecondary education in the state. It governs six state universities and supervises 19 community colleges, six technical colleges, and a municipal university. KBOR collects, stores, and reports student-level postsecondary education data as well as program and staffing data. The KBOR unit record database (KSPSD) is statutorily mandated and was first implemented during the 2003-2004 academic year. The system includes information about all

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<sup>1</sup> Hirsch, E., Freitas, C., and Villar, A. (2008). *Kansas Teaching, Learning & Leadership Survey: An Interim Report*. Submitted to the Kansas State Board of Education and the Kansas Department of Education.

<sup>2</sup> Alliance for Excellent Education (2006). *Issues Brief*, 'Paying Double: Inadequate High Schools and Community College Remediation'.

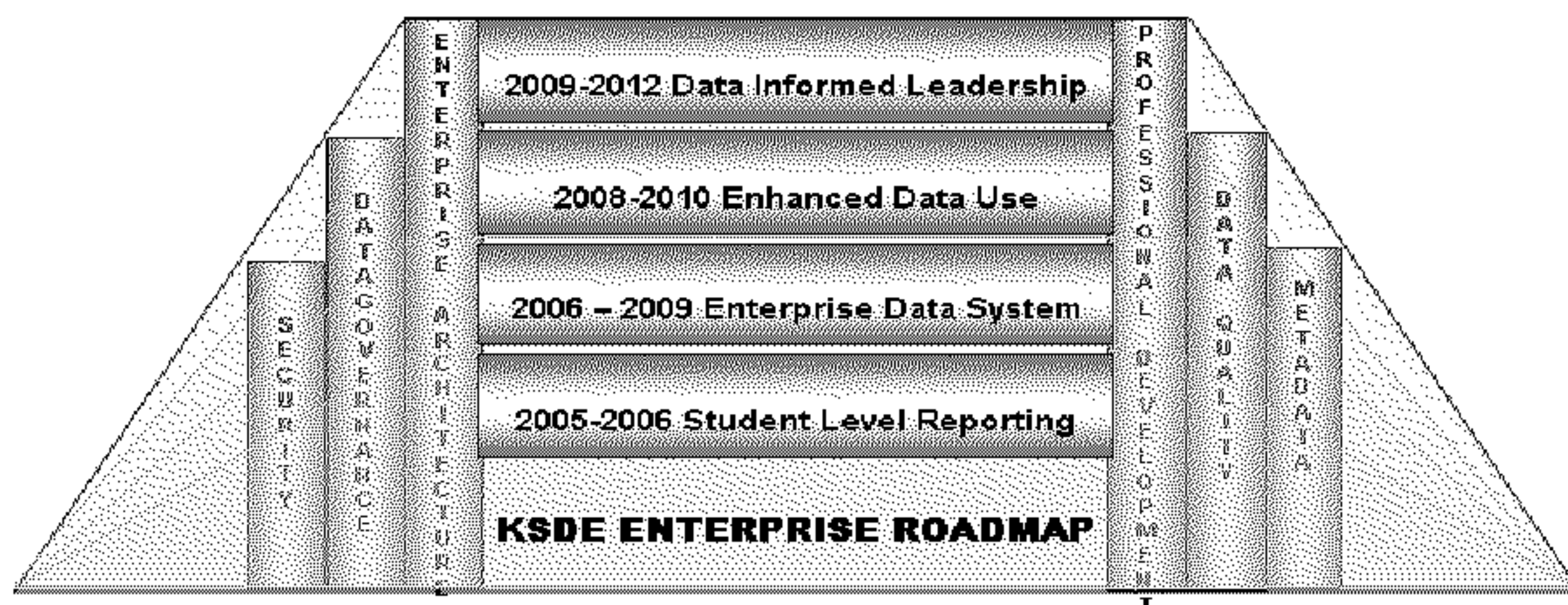


students in public postsecondary institutions as well as information about students who participate in Adult Basic Education (ABE) and GED programs.

The Governor's P-20 Education Council was established to advise the Governor, legislature, KBOR, and KSDE about education issues. The Council is also the advisory group for the Kansas Education Data Users Consortium (KEDUC).

### **(B) Statewide Education Data System Development**

The diagram below depicts KSDE's roadmap for data system development. The Kansas Individual Data on Students (KIDS) system was implemented in 2005-2006. This system assigns and tracks unique state student identifiers (SSIDs) and collects student enrollment, performance, and accountability data by SSIDs. District funding, federal reporting (EDEN), state assessment, and school accreditation activities rely on the student data schools submit to KIDS.



**Diagram 1: KSDE Roadmap for data system development**

In 2006, KSDE began a 3-year Enterprise Data System (EDS) initiative, which was funded at \$2.4 million over 3 years by the state legislature, that is integrating data from existing source collection systems (e.g., the KIDS, Organization, Assessment, Title Programs, Special Education, Career and Technical Education (CATE), Licensure, and Finance systems) into an Enterprise Data Warehouse (EDW). To date, the infrastructure phase of the project has been completed. This includes design and procurement of hardware and system software; selection and implementation of the Extract, Transform and Load (ETL) tool and the Business Intelligence (BI) toolset; design of the Enterprise Metadata Repository (EMR); documentation of the conceptual data model; development of strategies and standards for training, programming, capacity and skill building, quality assurance, data quality verification, and architecture and methodology; and identification of the project iterations. The logical and physical data model for the EDW and the EMR have been developed and implemented and the EMR is being piloted. KSDE is loading its existing data into the EDW in three iterations, the first of which has been completed. As they are loaded, data are made available to stakeholders through BI solutions:

- Iteration 1 (8/2007 – 8/2008) student, organization, assessment, and accountability data
- Iteration 2 (9/2008 – 4/2009) staff data
- Iteration 3 (1/2009 – 7/2009) finance and program (e.g., migrant and special education) data

A diagram of the evolution of the EDS is in *Appendix A-Optional Attachments*. Future iterations may include course data and data from external sources, such as ACT, postsecondary, labor, early childhood agency, and health agency data.

In 2007, KSDE received a 3-year SLDS Grant to assist with the collection of additional data and with data management and use. In the first year of the grant, educator IDs were assigned to all licensed educators in Kansas and the staffing and licensure systems were modified to accept the IDs; a task force, working with ESP Solutions, established state common course codes patterned after the National Center for Education Statistics (NCES) Secondary School Course Classification System, and KSDE began integrating course codes into the educator licensure and staff assignment systems; a contract with Edustructures, Inc. allowed implementation of a student locator framework (SLF) that uses SIF standards and integrates with eScholar's UniqID® system, the software used by KSDE for assigning and tracking SSIDs; a Kansas electronic transcript (e-transcript) solution was identified; and the integration of data through implementation of Master Data Management (MDM) processes was expanded. In the near future, districts will map course codes to the Kansas Common Course Codes (KCCCs) and begin sending teacher assignment and student course completion data to the state, using the codes. The grant also allowed KSDE to establish KEDUC, which is helping develop the state's capacity for research and data-informed decision-making.

A National Governors Association (NGA) grant, awarded in 2006, made it possible for the state to pilot a P-20 data mart from KBOR and KSDE data extracts. The pilot project has furnished KSDE and KBOR with a subset of student information that spans the students' education careers, and it will serve as a model for implementing a full P-20 Data Mart.

Several KSDE initiatives related to data quality, data use, data security, and capacity building span and support the major development projects discussed above.

1. In order to improve data quality at the data source, KSDE initiated the Data Quality Certification (DQC) Program in 2006 with Data Entry and Data Coordinator certification tracks. The DQC Task Force recently expanded the DQC program to include additional certification tracks as well as recertification tracks for the initial certification areas. Tracks for administrators, assessment/accountability coordinators, and enrollment/transportation coordinators are being piloted in 2008-09.
2. A Business Intelligence (BI) Evaluation Criteria document was developed by KSDE to outline a BI implementation strategy, identify the BI tool requirements of initial stakeholders, provide a screening matrix to guide tool selection, and review the leading BI suites available for selection by KSDE. KSDE selected Microsoft SharePoint and PerformancePoint based upon criteria in the document.
3. To increase data security, a draft Data Access and Use Handbook was created by the KSDE Data Governance Board (DGB). In addition, the KSDE Data Use and Access Policy was reviewed by KSDE legal counsel and by staff, and updates were approved and implemented in summer, 2008. To increase security related to the EDS project, KSDE identified the authentication roles to be used for access to BI solutions. The roles will become enhancements to KSDE's Common Authentication System in the 2008-09 school year.
4. To ensure sustainability for its data system, KSDE built internal capacity in data warehouse development by sending its staff for training, forming in-house project groups/think tanks, and allowing staff with knowledge of the "business" of education at KSDE to design and build the warehouse and supporting tools (rather than contractors).

5. In 2006, KSDE initiated the Enterprise Data System (EDS) Task Force, composed of data users and data owners across the agency. Its mission was to provide guidance regarding data initiatives across all program areas. That task force has evolved into KSDE's Data Governance program, which has been used as a model for a number of other states' education agencies. The program consists of the DGB, made up of director-level data owners across the agency; the Data Request Review Board, a subset of the DGB with specific responsibility to manage the large volume of data requests received at KSDE; and the Data Steward Workgroup, made up of individuals with data stewardship responsibilities across the agency.

Primary sources of guidance for KSDE in the development of its data system are products of the National Center for Education Statistics, the National Forum on Education Statistics, and other national and international organizations. KSDE staff will continue to use these sources, as well as to seek additional sources to maintain expertise and capacity to do quality work.

## **(II) Project Narrative**

### **(A) Need for the Project**

KSDE has made significant progress in developing an integrated, longitudinal data system that complies with the Statewide Longitudinal Data System Requirements. It has implemented unique state student and educator IDs and common course codes; added student IDs to all student-related data collection applications; and used individual student and staff data for school and district accountability, district funding, and state and federal reporting. The first iteration of data has been loaded into the EDW and other data have been time-stamped, stored, and readied for inclusion into the warehouse. Data quality and data governance have greatly improved since the initial implementation of the student-level data collection, DQC program, and MDM initiative. KSDE staff have been trained in data warehousing and are responsible for work on the enterprise-wide data architecture, enterprise data model, data quality initiatives, data security, metadata, and data delivery. Since much of the work is staff-driven, KSDE is assured the capacity to maintain and improve its data systems.

In addition, there has been a successful pilot for integration of K-12 data with postsecondary data; and initial studies, related to the high school/college transition, are being shared with various audiences. To protect the data housed at KSDE and ensure compliance with the Family Educational Rights and Privacy Act (FERPA), a common authentication layer for all KSDE web applications was put into place in the spring of 2005 and has been continuously updated to meet the needs of stakeholders and enhancements in technology. Applications are web-enabled and secured via digital certificates. KSDE developed a federal reporting data store as an intermediate step to the data warehouse in order to efficiently submit files to the *EDFacts* reporting system in an accurate and timely manner. A data governance structure has been implemented, which includes program staff at KSDE trained in data stewardship responsibilities, who meet regularly to discuss data issues and who report to the DGB. A more complete summary of where the state is relative to the Statewide Longitudinal Data System Requirements is provided in a table in *Appendix A – Optional Attachments*.

There are still foundational and expansion tasks to accomplish to fully meet Longitudinal Data System Requirements. KSDE has been testing the quality and validity of new and modified applications without the advantage of automated testing software, resulting in time and labor-intensive tasks that are prone to human error and are less effective than desired. When districts encounter problems with applications they become frustrated and less likely to support KSDE's

data initiatives. Software that uses scripting to develop and track test cases and automate defect tracking is needed to ensure thorough testing of applications before their implementation.

The DQC program has been so successful that it has overwhelmed KSDE's ability to meet the demand for existing training; and the field is requesting additional tracks. Since the program is proving to increase data quality, KSDE needs to expand the DQC program to meet the field's demands. In addition, KBOR staff has recognized the success of the DQC program at improving data quality at the K-12 level and acknowledges that there are serious issues with postsecondary data quality. Therefore, there is a need to implement a DQC program at the postsecondary level.

KSDE technical staff have struggled to develop and maintain an infrastructure which meets the ever-increasing demands for data and information. In addition, KSDE does not currently have a disaster recovery/business continuity environment that would provide continuity of operations in the event of a disaster. Funding is available for equipment and system software to meet these needs; however, existing staff do not have the time or expertise to effectively plan and implement an environment that can meet current and future demands. KSDE needs leadership in this area, with skills and experience in Enterprise Architecture to plan and implement an effective infrastructure.

Data audits have been developed to provide information for improving the quality of data in the KIDS student data collection system, and plans are in place to design and implement data audits for the Educator System. The DGB oversees the Data Audit Process (DAP), which includes identification, analysis, evaluation, and determination of optimal use of each audit. Even in its initial year, the DAP identified several areas in which the quality of the data can be improved, resulting in additional edits in the data collection system as well as targeted professional development for districts. However, KSDE has several additional systems that would benefit greatly from data audits. Resources are needed to expand the DAP to improve the quality of data for the Career & Technical Education, Title Programs and Services (e.g., Migrant and English Language Learner), and Special Education data systems.

Connecting data systems is important to Kansas' researchers and policy makers and is becoming possible, through technology. However, data quality, definition, security, and governance issues that can interfere with data sharing have not been resolved in Kansas. Through this grant, Kansas will be able to design and enhance its governance structure to facilitate secure data sharing with KBOR for postsecondary data, and will work through the data quality and definition issues so that data sharing makes sense. This enhanced data governance structure can act as a model for data sharing with other entities for labor statistics, early childhood data, and health information as well as act as a model for other states that are facing the same issues.

Manually sending student transcript information is a time- and resource-consuming task that often is not done in a timely manner and can result in security risks. Also, since current transcripts have no common design and are often in PDF or paper format, storing and analyzing transcript data are problematic. Electronic transcript exchange (e-transcripts) give states and districts the ability to efficiently, reliably, and securely capture and deliver electronic student academic records across schools and districts, from schools and districts to the state, and between K-12 and postsecondary systems. They can reduce burden related to admission and guidance activities and ensure that students receive the services they need in a timely manner. E-transcripts can also increase data accuracy and the ability to analyze course-taking patterns, as well as reduce the hazards of inappropriately exposing confidential student data. Therefore, e-transcript implementation is needed in Kansas.

State common course codes have been developed, and course completion data will be collected through e-transcripts and district file submissions. However, the data will only be valuable if it is integrated with other student data. KSDE needs to develop a student operational data store (ODS) to merge the student data collected via KIDS with course completion data to provide reports to districts and KSDE staff, and to ready these data for inclusion in the EDW.

Over 70 percent of Kansas high school students take the ACT before they graduate. Since the ACT is the only nationally used exam that is taken by the majority of Kansas high school students and is available at the student level, KSDE needs to design and develop the processes needed to include ACT scores in the EDW to make national comparisons possible.

Finally, funds from the 2007 IES Data Use grant enabled KSDE and its partners to establish KEDUC, which has developed a vision, objectives, and activities for increasing use of data and research for education improvement. These plans include professional development for practitioners, the capability to connect research needs with researchers, and the ability to attract qualified researchers to the education research needs in Kansas. However, sufficient resources needed to gain statewide recognition of KEDUC and to accomplish activities that could demonstrate its value were not requested and are not available from other sources. Investing in KEDUC at this early stage will lead to individuals and organizations understanding what KEDUC can help them accomplish. Once the value of KEDUC's services is understood, users will be willing to pay for these services, making KEDUC self-sustaining. Grant funds will make it possible for Kansas to begin implementing committee plans and, thereby, gain recognition of the Consortium, as well as gain sponsors and other funding for ongoing KEDUC activities.

#### **(B) Objectives for Proposed System**

In Kansas, a single SSID is assigned to a student and is included in all applications that collect data about students, including state assessment applications, which allows linking of data across systems and across years. State IDs are assigned to licensed educators and are tied to both licenses and educator work assignments. A task force has established Kansas Course Codes, which are being tied to educator work assignments and student transcripts, thus enabling important research by linking such things as student achievement to teacher preparation.

KSDE has developed and regularly provides staff training on IT Security Policies; developed and published a Data Access and Use Policy (DAUP) that is FERPA compliant, and has recently extended the DAUP into the Data Access and Use Handbook; and has implemented a secure, single sign-on authentication system for managing web access to data. The activities can increase data security while allowing authorized user access.

State funds have been used to develop a data governance structure within KSDE that includes the DGB, composed of decision makers from all program areas; the Data Steward Workgroup, composed of data stewards from all program areas; a data policy template; a website for allowing review of and comments from the field regarding draft data policies; and a data policy website. State funds are also being used to implement the EDW and Metadata Repository. KSDE extensively studied stakeholder information needs and then developed the first data mart, developed stakeholder specific reports, and selected BI tools that provide users access to data within the data mart. KBOR and KSDE have piloted an integrated P-20 data mart with student data to allow combined agency study of the high school to college transition.

With this grant, KSDE plans to increase research and data-informed decision making skills; increase data access, accuracy, security, and reliability at all education levels; and implement robust and secure interoperability among data systems. E-transcripts, which can reduce burden

and security risks and increase data accuracy and system interoperability, will be implemented. Training and technical assistance initiatives will be expanded to meet identified state needs. Finally, a level of support for data system development and use initiatives will be generated to ensure sustainability. Specific grant objectives are as follows:

**A. Provide secure access to integrated, quality education data through--**

1. Continuously improving data quality and security and
2. Connecting data systems.

**B. Increase state capacity to use longitudinal data to improve student achievement by--**

1. Making the use of data to inform decisions part of everyday practice for education leaders and
2. Increasing the amount and quality of education research in Kansas.

Activities for accomplishing each objective and project deliverables are indicated in *Section 7-Timeline* and in the Project Design section below.

**(C) Project Design**

Through this grant, the state will increase the value of its education data systems. Not only will additional data be included, but data will also become more timely and accurate; and users of the data will become more skilled in using the data for research and data informed decision making. KSDE will work closely with KBOR, the Institute for Educational Research and Public Service (IERPS), and KEDUC to improve its data system and the skills of the users of the system. Other stakeholders will be included in the initiatives through KEDUC outreach activities, since KEDUC members represent most education organizations in the state; and through the Governor's P-20 Education Council, which advises KEDUC and includes representatives of the Governor's office, state legislature, university faculty, Board of Education, KBOR, state education organizations, public school districts, and the Kansas business sector.

KSDE has completed a number of activities that address the requirements for an SLDS as outlined in the RFA, section IV. Statewide Longitudinal Data System Requirements, but there are additional activities needed to fully meet all the requirements. See the *Statewide Longitudinal Data System Requirements* table in *Appendix A - Optional Attachments* for a description of the progress on and planned activities for each requirement.

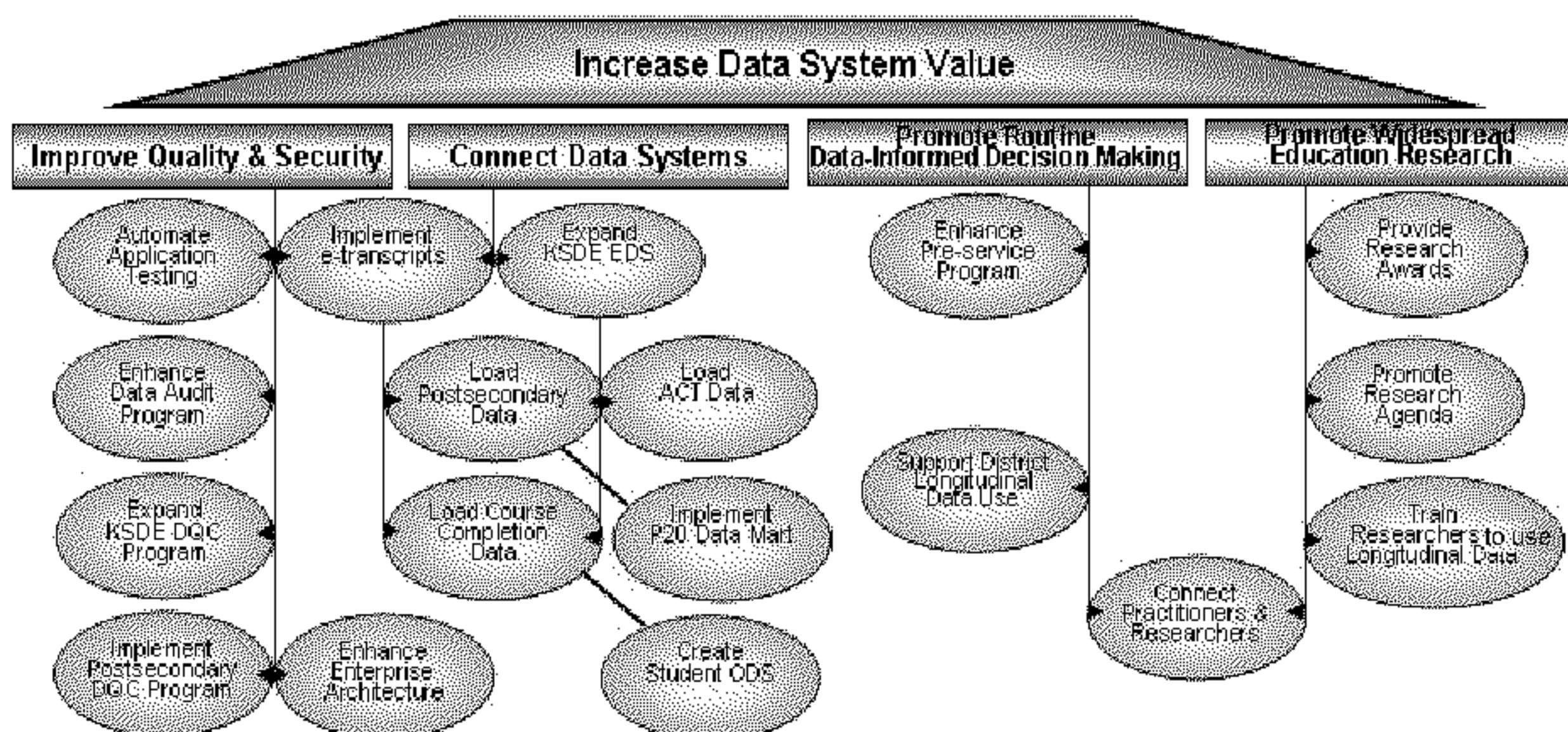
**A. Provide secure access to integrated, quality education data**

In the areas of quality, security, and integration, KSDE has established a data collection schedule; created a metadata system of definitions, formats, code sets, business rules and other information about each data element it collects; provided a website with information regarding student data collections with schedule, documentation, definitions, and answers to frequently asked questions; provided regional and on-line training for data submission; provided weekly conference calls to answer user questions and a weekly briefing via the user Listserv to clarify issues and give updates; included verification/validation procedures in the KIDS Collection system; provided data submitters with reports to enable them to check the accuracy of submitted data; performed periodic audit procedures on KIDS data; and implemented the DQC program. It has provided state identifiers to students, educators, and courses so that data from multiple applications can be linked; and it has begun to integrate data into an EDW.

KSDE has increased the value of the data to users by working to improve the consistency and completeness of data as well as timeliness of data availability. It has also ensured that the architecture of the data storage and retrieval system enables flexible access to the data system by a variety of users with safeguards to maintain confidentiality. Allowing widespread access to



integrated data makes data quality essential and also makes the data more vulnerable to security breaches. In addition, increasing reliance on data makes it critical that continuity of operations be addressed. Therefore, data quality and security, including disaster recovery and business continuity, remain strategic priorities for KSDE and are thus priorities in the grant. Connecting data systems enables research that looks beyond the K-12 school years and evaluates the effectiveness of the K-12 experience. Making such connections is also a priority of the grant.



**Diagram 2: Initiatives to increase the value of state longitudinal data**

#### Objective A1: Continuously Improve Data Quality and Security

As illustrated in the diagram above, KSDE plans to improve data quality and security through completion of five major activities. **Activity a:** KSDE will select and begin using software to create and manage test cases and automate application testing. Currently, quality validation staff manually develop and manage test cases and procedures without assistance of software automation. The current process requires significant time and personnel resources, making it difficult to consistently perform adequate and accurate testing. The automated testing software will be selected in the first year of the grant and will then be implemented for the KIDS Collection, Educator, Special Education, and Title Programs and Services data collection systems.

**Activity b:** Building a structure and processes to integrate, house, and deliver data is not enough. Without quality practices from the source schools decisions and policies may be founded upon flawed data, research findings may be misleading, and schools may be misinformed regarding effective programs and practices. KSDE data collection systems include numerous validity and cross validation checks to ensure that established business rules are met before data can be submitted. However, software applications cannot ensure that data are accurate when entered at the school level. Therefore, the KIDS DQC pilot program was launched in June 2007 with two certification tracks to ensure more accurate data from the schools: Data Entry and Data Coordinator. As part of the 2007 IES Data Use grant, KSDE and the DQC Task Force expanded the DQC program to include certification tracks for Administrators, Assessment/Accountability Coordinators, and Enrollment/Transportation Coordinators.

Based upon feedback from the 2007-2008 pilots, KSDE revised the Data Entry and Data Coordinator curricula and completed development of the curricula for the pilot tracks (Administrator, Assessment/Accountability, and Enrollment/Transportation). Over 120 district staff are currently enrolled in a track of the DQC program. School and district staff are excited about the DQC program, and preliminary evaluation of the impact of the DQC program on the quality of data submitted by schools has been positive, so it is important to meet the demand for the program. In addition, the field is requesting tracks for the Special Education, CATE, and Title Programs and Services (TPS) program directors; and the DQC Task Force has implemented a recertification program for individuals who wish to maintain their certification from the previous year. However, expansion of the DQC program is overwhelming for the single KSDE trainer who has several additional training responsibilities. Therefore, this proposal includes resources to expand the DQC program into these new program areas.

**Activity c:** Data audits used at KSDE for data collected via the KIDS system have been showcased at national data meetings. The Data Audit Process promises to provide information which can be used to improve the quality and accuracy of student data in Kansas, and it is being shared with other states to support efforts to improve data accuracy in those states as well. With resources provided by this grant, KSDE plans to implement the Data Audit Process for the Special Education, CATE, and TPS student data systems.

Grant Year	Automated Testing	DQC Program Area	Data Audit Program
1	KIDS	Career & Tech. Educ. Director	Educator System*
2	Educator & Special Education Systems	Special Education Director	Career & Tech. Educ. Systems
3	TPS System	Migrant Director	Special Ed System

*\*Completed through 2007 IES Data Use Grant*

### **Diagram 3: Schedule for Objective A1 Activities a-c**

**Activity d:** The pilot for linking P12 and postsecondary data yielded only a 60% match, due primarily to problems with the accuracy and completeness of postsecondary data. Other indications of issues with postsecondary data include showing no students assigned to 25% of postsecondary programs and having the same student assigned to multiple degree programs that are extremely unlikely to occur together (e.g., an Ed.D and a Ph.D simultaneous enrollment). Most of the data issues identified result from inaccurate data being sent to KBOR from postsecondary schools. In order for creation and use of a P20 system to make sense, it is important that both the K-12 data and postsecondary data be of high quality. This Activity provides resources to design and implement a DQC program at the postsecondary level to work directly with postsecondary school data coordinators to improve data accuracy and completeness at the source.

**Activity e:** As what were once separate data systems at KSDE become integrated into the EDW and become accessible to multiple users, the value of the data to practitioners and researchers greatly increases, as do demands on systems. KSDE has completed the standardization of tool sets for software development, business intelligence, and project management; implemented a single sign-on common authentication system; upgraded its security infrastructure; and implemented change management and a helpdesk escalation and tracking tool. However, KSDE still has a long way to go to ensure a secure and robust data infrastructure that will meet the ever-increasing demands for data and information. KSDE has funding available for equipment and system software to meet these needs. With funds from this grant, KSDE can hire staff with the vision, leadership and expertise to effectively plan and implement a technical infrastructure



which will meet current and future demands, including such things as network segmentation, intrusion detection/prevention, security, disaster recovery/business continuity, system performance, high availability, and service oriented architecture.

Many administrators and other data users are uncertain about state and federal privacy laws and about their responsibilities when it comes to keeping data secure. A data access and use handbook has been developed, but more structured professional development, based on the handbook, is needed. Through this grant KSDE will develop an online data security training module for practitioners and other data users and will include a facility to submit clarification questions. The site will be routinely monitored and questions will be answered promptly.

***Deliverables for Objective A1:***

- (a) Name of testing software and testing project plan
- (b) Descriptions of DQC tracks and number of participants in each track each year
- (c) List of audits and analysis and use results
- (d) Descriptions of postsecondary DQC program, number of participants each year, and copies of promotional materials
- (e) Enterprise Architecture plan, description of online data security training module, and link to online data security training module

**Objective A2: Connect Data Systems**

The next step to integrating KSDE data is to link to other data systems that contain data needed to inform important decisions about education. Therefore, connecting data systems is Objective A2 of this grant. The objective will be accomplished through three major activities.

**Activity a:** Electronic transcripts reduce burden and security risk by implementing efficient and reliable interoperability to exchange student records electronically between K-12 and the state, among K-12 schools, and between K-12 and postsecondary. Currently, schools must often deal with paper transcripts, hand carried by the new student or sent by the former school. This process is risky in terms of confidentiality, error prone, and labor intensive; and it requires judgments about the meaning and accuracy of data.

KSDE collaborated with the Missouri and Nebraska State Departments of Education in evaluating e-transcript solutions and selected Docufide, Inc. as the preferred vendor. Selection criteria included costs to the state, districts, and students; ability to include Kansas State Student Identifier; architectural flexibility and ability to utilize a variety of formats; reporting features; ease of use and flexibility of implementation for districts; FERPA and standards compliance (SIF, PESC, Accessibility); and ability to send records between K-12 schools, to higher education, and to the state. In addition the Midwest Higher Education Consortium conducted the RFP process for the Midwest, so an additional RFP is not needed to begin work with Docufide.

This e-transcript solution requires inclusion of the Kansas state student identifier on the transcript, and KSDE will receive an annual feed of student transcript data, thus enabling efficient and reliable interoperability between the district data systems and KSDE for reporting course completion data. The solution will also lead to the inclusion of the Kansas state student identifier in the postsecondary record systems. District use of e-transcripts will be strongly encouraged, but optional, so promoting e-transcripts to schools will be important. KSDE will learn from the experience of other states regarding successful strategies for encouraging adoption of the e-transcript solution. In addition, an e-transcript advisory council, composed of district and postsecondary representatives, will be formed to assist and advise in best practices to maximize adoption. As Kansas builds its capacity and the motivation for schools and districts to maintain longitudinal electronic student records, it will become more apparent to policy makers that

schools, districts, and higher education institutions within the state need a way to electronically exchange student records, providing more timely and consistent information.

**Activity b:** KSDE will create a student operational data store (ODS) containing data related to students, including course completion data from e-transcripts. The student ODS will enable timely reporting of merged data results to stakeholders and will ultimately feed the EDW for longitudinal storage of historical integrated information, including course completion data.

**Activity c:** KSDE's EDS will be expanded to include an annual load of ACT data into the EDW and corresponding updates to the Enterprise Metadata Repository, making it available for load into data marts and BI solutions. In addition, postsecondary data will be loaded from KBOR, merged with K-12 student data from the EDW, and loaded into a P-20 data mart with a BI interface to provide information to stakeholders. Initially the merge process will be manual, but as more SSIDs are included in postsecondary data as a result of the e-transcripts described in Activity b, the merge process can be automated by matching on SSIDs. The inclusion of ACT and postsecondary data into KSDE's EDS will require enhancements to KSDE's Data Governance processes, which will occur during the grant period.

***Deliverables for Objective A2:***

- (a) Date of contract, project plan, advisory council member names, schedule of advisory council meetings, e-transcript transmission report, advisory council recommendations, funding plans
- (b) Project plan, number/method of districts submitting course completion data, ODS report list
- (c) Project plan, number of matched postsecondary students loaded into P-20 data mart

**B. Increase state capacity to use longitudinal data to improve student achievement**

The rapid increase in sophisticated technologies for handling data make data informed decision-making both more possible and more complex. Using longitudinal data for the purpose of conducting data analyses focused on student learning can significantly improve education and should be a routine part of teachers' and administrators' daily work. Therefore, it is important to alleviate the problems caused by system complexity.

KSDE collects data about students, personnel and schools. Those data can become information that improves the educational experiences of students only if they are returned to teachers and administrators in a way that is easy to understand and useful and in a way that does not overwhelm the user. Several conditions influence a person's use of data, including his/her data analysis and interpretation skills; the strength of his/her desire to use data to influence a decision; and what data he/she can access and/or readily generate. Skilled data use requires competence in the interpretation of data, a familiarity with data sources, and a talent for assembling relevant data quickly and efficiently<sup>3</sup>. Through this grant, educators will have the opportunity to develop these skills.

KSDE understands that it must be resolute in protecting the privacy and security of data and does so by carefully analyzing who should have access to what data for the purpose of data analysis and research; and it understands that it is important to plan professional development that meets the learning needs of educators who have varying levels of skills. Professional development proposed in this grant will provide educators with skills in accessing, manipulating, interpreting, and reporting data and will inform users of data privacy and security laws and policies. It will also help alleviate educator fears about the consequences of public reporting of

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<sup>3</sup> Knapp, M.S., Swimerton, J.A., Copland, M.A., & Monpas-Huber, J. (2006). *Data-Informed Leadership in Education*, University of Washington: Center for the Study of Teaching and Policy.

data and of being forced to make changes in practice due to what is suggested by data, since both inhibit data use. Most importantly, professional development will assist educators in using data to identify specific student learning needs and the impact of interventions so that each student can graduate with the skills he/she needs to be successful in postsecondary educations and in employment. The objectives of this goal are illustrated in the diagram on page 8 of this proposal and described below.

#### Objective B1: Make Using Data to Inform Decisions Part of Everyday Practice for Educators

In order to improve educator competencies and skills and to reduce their fear of data analysis and reporting we must provide them needed training and resources in a non-judgmental way. There must be a commitment to learning on the part of educators and the ability, through the information included in the longitudinal database and the power of the data access tools, to precisely identify such things as the needs of students and the effectiveness of programs. Also, it is necessary to train leaders to become more focused through data, to avoid overloading staff with new, fragmented ideas and changes. To truly reform education, there must be data-driven transparency at the classroom and school levels, non-judgmental interpretation of data and planning for improvement, and educator access to knowledgeable assistance.<sup>4</sup> These goals provide direction for professional development activities in this grant proposal.

In October 2007, KSDE began working with the Institute for Educational Research and Public Service (IERPS) at KU to facilitate activities of KEDUC, the organization established by KSDE's 2007 IES Data Use grant to promote data use and research for school improvement. KEDUC's Steering Committee, composed of representatives from KSDE, KBOR, the University of Kansas, and Kansas State University, outlined general procedures and established three committees to accomplish the work of KEDUC: Research Agenda (RA), Communication, and Professional Development (PD). A member of the Steering Committee chairs each of the Committees to ensure communication and provide continuity. The advisory council to the Consortium is the Governor's P-20 Education Council.

The Steering Committee developed a vision for the Consortium: *The Kansas Education Data Users Consortium will promote the utilization of a robust statewide data system that enables research, improvement, and innovation in Kansas education.* The RA, PD, and Communication Committees worked steadily throughout last year to develop and implement plans to help realize the vision. They also identified constraints to their work, the largest of which are lack of professional staff to support each of the three committees to keep work moving forward between formal meetings and lack of resources for activities that can both move the Consortium toward its vision and develop recognition and support for the Consortium to ensure sustainability.

**Activity a:** The purpose of PD Committee is to provide professional development activities that engage the state's educators in dialogue and skill development related to research and data informed decision-making. In the past year, the PD Committee identified ways to build on the existing KSDE EDS training initiatives and developed a syllabus for preservice educators.

Although all three committees will play a role in all KEDUC grant activities, the PD Committee will take the lead for this activity, which includes developing and disseminating curriculum materials for universities to embed in teacher and administrator preparation programs; developing and implementing professional development modules, based on educator identified needs, that can be delivered in multiple formats; and providing professional

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<sup>4</sup> Fullan, Michael (2008). *Six Secrets of Change: What the Best Leaders Do to Help Their Organizations Survive and Thrive*, Jossey Bass Publishing.

development at annual meetings of several key stakeholder groups, such as the Kansas Association of School Boards (KASB), United School Administrators (USA), and K-12 Technology Coordinators. The professional development modules are intended to enhance the skills of school leaders to analyze and use their state assessment, school, and classroom data to improve student achievement, and will include such topics as *Using State Data to Identify School Improvement Goals* and *Examining Student Work to Inform Instruction*. The PD Committee will develop customized training, targeted workshops, and online tutorials and FAQs in order to give educators quick access to the answers they need.

The Communication Committee will provide support to KEDUC members who are willing to present to state education organizations or to staff a booth at a conference; will support researchers who are willing to conduct a roundtable discussion at a conference; and will help design and maintain a website for KEDUC that contains FAQs and links to professional development training modules. KSDE's Sr. Trainer will participate on the PD Committee, and will support this work, including assisting with the design and development of training modules and providing presentations at conferences and meetings.

**Activity b:** The purpose of the RA Committee is to formulate and articulate a research agenda and policy related to the agenda; foster research and collaborations that speak to all aspects of the research agenda; and assist the field in using research and data to improve education. In the past year, the RA Committee has solicited stakeholder input to topics to be included in the first state research agenda and has developed the initial draft of the Data Access and Use Handbook. The RA Committee will take the lead for this Activity, assisting districts with developing the capacity to use longitudinal data in conjunction with their respective data systems. With help from KSDE's Information Analyst Specialist (a position funded by this grant proposal) and through such means as workshops and example studies, the RA Committee will assist educators with examining student achievement, perception, demographic, and process data; assist them with using data to identify students' strengths and weaknesses; work with administrators to identify necessary data to examine and ways to display data so the analysis process with teachers is effective and efficient; and facilitate group discussions about data and development of plans based on data. KSDE will also assist the RA Committee by anticipating data elements that will matter to educators and their audiences and investing in the development of data infrastructures to provide access to the data via the KSDE EDS.

One goal of the Communication Committee is to create the political will for sustaining KEDUC. In the past year, the Committee has worked to establish KEDUC's identity and developed a PowerPoint presentation to introduce the Consortium to various stakeholders. The Communication Committee will support Activity b by communicating the work of KEDUC to stakeholders and generating support and viable partnerships for accomplishing the KEDUC objectives for years to come.

**Deliverables for Objective B1:**

- (a) Project plan, focus group meeting schedule, list of stakeholders piloting PD modules, link to PD modules on website, list of conferences where research and KEDUC activities were presented, user evaluations of EPP, and the KEDUC sustainability plan.
- (b) List of meetings and discussions attended, workshop outline, description of example studies, link to website with FAQs, and list of presentations.

**Objective B2: Increase the Amount and Quality of Education Research in the State**

Data are useful only to the extent that educators and policymakers ask questions that can be answered with the data. Kansas must build a culture that supports inquiry into pressing education

problems facing the state, and that ensures data for the inquiries are available. KSDE and KBOR must provide researchers access to data needed for inquiry, consistent with privacy and security laws and policies, and help identify implications for action, based on quality research. Since ensuring systematic research on high priority issues in education and applying research to practice are fundamental to improving education, the study of research and data informed decision making must be included in educator training so that educators are effective when they enter the profession and remain effective as they continue their careers.<sup>5</sup>

Through this grant, KSDE will implement a process for granting licenses to restricted data and for training researchers to use the data (training on data, data access, and data security); implement a process for accepting district/school level research or evaluation questions and advertising these needs to researchers/graduate students so that the districts/schools can get the assistance they need; and provide incentives to encourage research on State Research Agenda topics. The work outlined for this objective will incubate models of research and data use best practice for a range of educators, from classroom teachers to research university professors.

**Activity a:** KEDUC's RA Committee will lead efforts to accept and evaluate research and recognize the highest quality research in several categories (e.g., practitioner, graduate student, novice university researcher, experienced university researcher). In addition, sponsors will be identified to sustain the research awards past the grant period.

**Activity b:** The RA Committee, with the assistance of a focus group and KSDE's Information Analysis (IA) Specialist, will also lead efforts to connect practitioners who have research and evaluation needs with researchers who can assist them. In addition to providing a researcher that can assist a district with a study, districts will be mentored in conducting their own studies through Q&A sessions with state research experts and study sessions in which those with study ideas briefly share their ideas and then enter into discussions with the group about how to proceed with the study. The sessions, led by the IA Specialist, will help participants know how to ask good questions, conduct research to answer questions, and communicate regarding their own and other's research in ways that show depth and breadth of understanding. Stipends will be used to attract an initial group of practitioners and researchers to these tasks.

A website and a sophisticated web application for research awards and for pairing researchers with those with research needs will be developed to help accomplish Objective B2 activities. Submission and review of research, posting of abstracts for award-winning research, submission of district study requests, submission of researcher resumes and interest areas, and connection of districts and researchers will all occur via the web application.

**Deliverables for Objective B2:**

- (a) List of sponsors for research awards and criteria for each, list of award winners and research represented, and link to website.
- (b) List of focus group participants, list of districts/practitioners who receive stipends, and link to enhanced website.

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<sup>5</sup> Shulman, L.S. (1998) Theory, Practice, and the Education of Professionals, *The Elementary School Journal*, 98, no. 5 (May 1998): 511-526.

## **(D) Institutional Support**

Commitment of Resources The Kansas State Board of Education and the Kansas State Legislature have shown significant support for development of a longitudinal data system by allocating approximately \$2.4 million for a three-year project to implement the *KSDE Enterprise Data System to Support Decision Making and Reporting (EDS)* by 2009. The work proposed for this grant will build upon the work in progress for the EDS. In addition, as reflected in the Budget Justification, KSDE will contribute work of 15 individuals in year one, 16 individuals in year two, and 17 individuals in year three of the grant; and KBOR will contribute work of 5 individuals in years one and two, and 4 individuals in year 3 of the grant. KSDE has also committed to invest resources to support the activities of this grant including travel, supplies, and equipment. A conservative accounting of the expected investment in staff and other resources is over \$3.2 million during the three years of the grant. KSDE has also invested almost half a million dollars over the past 4 years in building a technical infrastructure to support the student level data collection, as well as the EDS to support the longitudinal data environment.

Sustainability KSDE's approach to all major initiatives has included serious consideration of future funding. Our philosophy in all cases is that it makes perfect sense to use grant funds to investigate solutions or to build capacity, but it is critical that the solution be such that the organization is prepared to undertake financial and technical maintenance responsibility. A major strength of this proposal includes the ability of KSDE to sustain and continue the goals of this project past the years of the grant. Consideration of sustainability in a number of areas has been given in the design of projects within this proposal as outlined in the discussion below.

- In developing our EDS solution, unlike many states KSDE has chosen to develop the system in-house rather than purchase a pre-built vendor solution or hire a consulting organization to provide a solution. This was a purposeful decision based primarily upon sustainability. KSDE has capitalized upon the data warehousing experience of our Program Director and the expertise of our in-house staff regarding the "business" of Kansas education, and has provided professional development and training to enhance KSDE staff members' technical expertise in the area of data warehousing. With this approach there will be no exorbitant ongoing license fees and no need for a knowledge transfer and dependency on high-priced consultants - the experts in both education and data warehousing are our staff members. This strategy has proven to be extremely effective and has increased the dedication of these staff members as KSDE has made an investment in them.
- As KSDE evaluated BI solutions, these same considerations of both technical and financial sustainability were considered. Part of the decision to use Microsoft Sharepoint and Performance Point was based on price as well as internal expertise. Since our technical infrastructure is Microsoft, we have the capacity to build on existing expertise to quickly come up to speed on these products. In addition the licensing fees are a fraction of the cost of many BI solutions, and annual maintenance costs can be absorbed within our IT budget.
- Most e-transcript solutions require ongoing funding. Grant funds will be used for the initial set up and for the first three years, which should provide time for districts, institutions, and the state to realize the benefits of e-transcripts. This proposal also includes establishing an e-transcript advisory council to assist with adoption and to help in developing funding recommendations for sustainability. These recommendations will be presented to the Council of Superintendents, Kansas Board of Education, KBOR, and Governors P-20 Education Council for consideration, with the objective being for each of the entities to include e-transcripts in their legislative agenda for state funding.

- Grant funds will be used to establish widespread recognition of the work and value of KEDUC for leadership and professional development in education research. During the second year of this grant the KEDUC Steering Committee will begin work on a plan for sustainability past grant funding. It is expected that once KEDUC's value has been established, its work will be funded through such things as registration and membership fees, sponsors, and partnerships. Sponsors will also be found, most likely in research universities, for research awards. The online professional development and website can be maintained with existing staff.

**Process vs. Project** – A final aspect of sustainability that Kansas has considered in designing this proposal is the challenge many organizations face when moving from a project to a process. Projects, by definition, have a beginning, an end, and specific objectives to be achieved. Projects are excellent for implementing change or new initiatives. However, once a project is complete there must be a process that will sustain the change or initiative. Many organizations do not account for this. Once the project is complete, things return to the way they were before the initiative because the culture did not change. An important component of all major KSDE projects is a plan for impacting the process, or the culture of the organization, in order to ensure sustainability. Generally this requires communication, training, and persistence. KSDE has included plans for ensuring process change as part of each initiative of this grant proposal.

#### **(E) Project Management Plan**

A number of components will ensure effective management of the projects that address the goals of this grant proposal. These components, specifically addressed below, include processes that are already part of KSDE's management methodology. Components of the Management Methodology include Program and Project Oversight, Project Management, Change Management, and Data Quality and Security.

**Program and Project Oversight** The Program Director for the grant will be the Director of Information Technology at KSDE. She will have oversight and accountability for the progress of all project initiatives of this grant proposal. This individual reports directly to the Deputy Commissioner of Education, and she is responsible for reporting progress on major IT projects at regularly scheduled Commissioner, State Board, Council of Superintendent, and State Chief Information Technology Office (CITO) meetings. The Program Director will hold a status meeting at least monthly to determine the status of all components of this grant program. A standard template for status reporting will be used, and attendance will be required for all individuals with responsibility for any project of the grant program. The specific grant project and individuals responsible are outlined in the table below. The Project column corresponds to the Goal.Outcome.Activity specified in *Section 7-Timeline*.

Project	Name of Initiative	Individual Responsible
A.1.a	Implementation of testing software	John Price Project Coordinator, KSDE
A.1.a	Implementation of automated test scripts in software applications	Project Coordinator per application: John Price KIDS Cathy Nicoletti Educator Mark Peres Special Ed, TPS, & Tech Ed
A.1.b	KSDE DQC program expansion	Sr. Trainer, KSDE
A.1.c	Data Audit program expansion	Ted Carter Data Manager, KSDE



Project	Name of Initiative	Individual Responsible
A.1.d	KBOR DQC program implementation	Dawn Ressel Project Director, KBOR
A.1.e	Enterprise Architecture project	Mark Peres Project Coordinator, KSDE
A.2.a	e-transcript implementation	Cathy Nicoletti Project Coordinator, KSDE Docufide, Inc Project Manager
A.2.b	Student ODS Implementation	Cathy Nicoletti Project Coordinator, KSDE
A.2.c	KSDE EDS expansion to include ACT & course data, & implement P-20 DataMart	Cathy Nicoletti Project Coordinator, KSDE
B.1.a B.2.a & b	Support and expand the work of KEDUC	KEDUC Steering Committee Support, IERPS
B.1.b	Assist districts to use longitudinal data	Information Analysis Specialist KSDE

**Diagram 4: Responsibility for specific grant initiatives.**

Each individual responsible for a project of the grant program will work directly with the Program Director and will provide scheduled status updates as well as ad hoc updates as requested. Project plans and full project management processes, as described in the Project Management section below, will be implemented for grant projects. The plan for oversight and management of contracted initiatives is outlined below.

**Management Plan for e-transcript initiative:** KSDE will contract with Docufide, Inc. for e-transcript implementation, including delivery of services, project management, training, and support. The contract will specify milestones to be achieved, dates, and a payment schedule based on the milestones. The Program Director will negotiate the contract with the assistance of KSDE General Counsel and KSDE Fiscal Services Director. All contracts must be approved by the Kansas Board of Education and the Kansas state procurement office. A project plan and full project management methodology will guide this implementation. Docufide will identify a project manager to work with KSDE's Project Coordinator, and will regularly report status to the Program Director. The Program Director will provide quarterly reports regarding project progress to the Kansas CITO and will update the Kansas Legislature Joint Committee on Information Technology (JCIT) as requested.

**Management Plan for KEDUC activities:** In October 2007, KSDE began working with the Institute for Educational Research and Public Service (IERPS) to facilitate activities of KEDUC. The Steering Committee, composed of members from KSDE, KBOR, University of Kansas, and Kansas State University, oversees the work of the three committees: Research Agenda, Communication, and Professional Development. A member of the Steering Committee chairs each of the Committees to ensure communication and provide continuity.

For the work outlined in this grant proposal, KSDE will contract with IERPS to provide support staff members who will assist with the work of the KEDUC committees. Work assignments for the support staff will come from the Research Agenda, Professional Development, and Communication Committees, and they will report to the KEDUC Steering Committee. The grant Program Director and IERPS Assistant Director are members of the Steering Committee, which will promote coordination and oversight of KEDUC activities. The Steering Committee support staff will be responsible for providing regular status updates regarding the activities of all Committees to the grant Program Director and to the IERPS Assistant Director and will escalate issues to these individuals for resolution.

Project Management – KSDE has adopted the State of Kansas Project Management Methodology for all significant projects and has refined that methodology over the past four



years to more effectively meet KSDE needs. In this methodology, project coordinators are responsible for originating all project documents and ensuring they are up to date; for developing the detailed project plan through collaboration with project team members; for tracking the progress of the tasks on that plan; and for providing regular project status updates to the project sponsor(s) and program director. Detailed project plans are created using Microsoft Project and include all deliverables and milestones, indicate the individual(s) responsible and timeline for each task, and show dependencies between tasks. As indicated in the table above, four project coordinators will be involved in the initiatives of this grant. For all projects, initial project documents will be completed by the project coordinator during the planning phase of the project. KSDE has developed standard templates for these documents, including Project Charter, Roles and Responsibilities, Communication Plan, Risk Management Plan, and Project Plan. KSDE also has regularly scheduled Project Management Workgroup meetings that include all project managers to ensure that standard processes are used and that work on all projects is coordinated.

Team members participating in each of the grant activities will be identified in the Roles and Responsibilities documents, and each team will participate in a project kick off meeting where the initial documents will be presented and discussed; success factors will be identified; and the initial Risk Analysis exercise will be completed. Project status meetings will follow an agenda and will be scheduled by the Project Coordinator on a regular basis.

Requirements Specifications, Design Specifications, Quality Assurance Test Plans, and Training and Implementation Plans will be developed, tracked, and managed as part of KSDE Project Management Methodology. These documents are developed by assigned core project team members, reviewed by team members and other staff who have expertise or interest in that area, signed off on by the Program Director, and used to inform the development of the project. Project documentation is maintained, organized, and archived in an online project folder specifically for that project and available only to project team members.

Change Management KSDE has developed and implemented a number of processes that facilitate effective change management, both in terms of communicating with stakeholders as well as soliciting feedback and implementing enhancements. Some of the major components of KSDE's Change Management infrastructure are discussed below and will be incorporated as part of the management methodology for projects that address the goals of this grant proposal.

- **Project Websites** - A project status public website as well as a KEDUC website will be maintained to inform internal and external stakeholders regarding the progress of these initiatives as well to provide access to all communications, schedules, strategy documents, frequently asked questions, presentations, status documents, and other pertinent project information. Project Coordinators will be responsible for managing the contents of the websites.

- **FAQs** KSDE utilizes Frequently Asked Questions to ensure questions are addressed consistently and accurately. An email account will be established to allow stakeholders to submit questions, concerns, and ideas. This account will be monitored and responded to regularly by the Help Desk personnel. A section will be added to the FAQ page of KSDE's public website ([www.ksde.org](http://www.ksde.org)) to document these questions and responses, providing specific information regarding the initiatives of this project. Individuals in the agency will use this site to provide consistent responses to questions, and stakeholders will be referred to this site via listservs, conference calls, and other communication.

- **Blogs** – KSDE uses managed blogs from our agency website to solicit feedback from schools and districts regarding proposed policy changes and initiatives. This method may be useful to

inform activities of this grant, such as e-transcripts, DQC program expansion, reports from the student ODS and the P-20 DataMart, and activities of KEDUC.

- **Issues Management** KSDE has a well-defined issues escalation procedure and will implement an automated Issues Escalation application (in FootPrints® HelpDesk and Change Management Software) to document, track, escalate and notify individuals regarding issues specific to this project.

- **Change Requests** Modifications and enhancements to KSDE's websites and applications are identified, tracked, escalated, prioritized and managed via the IT Change Request application (in FootPrints® HelpDesk and Change Management Software). This existing process will be used for managing changes that are needed as part of the initiatives of this project.

- **Anticipating and Managing Risks** - As part of KSDE's Project Management Methodology, a Risk Analysis document is developed by the team to identify potential risks associated with the project along with their likelihood and their potential impact, resulting in a Risk Index for each potential risk. Mitigating activities are documented for items with a high Risk Index. The Risk Analysis document is reviewed and updated at each major milestone.

- **Project Evaluations** Funds provided by this grant will enable specific evaluation activities of new initiatives, processes, and systems that are put into place based upon the goals of this grant. These evaluations will include interviews of stakeholders and will focus on the impact to quality, processing and productivity. Based upon the results of these evaluations enhancements will be identified and implemented. This evaluation process will be repeated past the three-year grant period as new systems and processes are implemented.

- **Data Governance** – KSDE's data governance structure is centered on the DGB, which is made up of twelve policy makers (Director level data owners) representing all program areas at KSDE. The DGB meets monthly to discuss issues and upcoming changes related to data quality, data use, data audits, data policies, and data reporting; and to determine and authorize needed activities. Data stewards are also an important aspect of KSDE's Data Governance structure. Each program area is represented by at least two data stewards (primary and backup) who are authorized by the data owner of that program area to care for data within that program area. This includes providing and updating metadata, reviewing data submissions and reports, and keeping abreast of, and communicating policy and definition changes. Professional development has been provided to the data stewards and monthly Data Steward Workgroup meetings keep the group up to date on activities that may impact their responsibilities. Issues which arise are escalated from data stewards to the DGB and from there to KSDE executive leadership for resolution.

Data Quality and Security Achieving high quality data in KSDE's longitudinal data system is a major focus of the activities of this proposal. Data quality must be approached from several angles, so KSDE has included a number of initiatives to achieve continuous improvement in quality. In addition, security of these data is of prime importance to KSDE and a number of security initiatives have already been accomplished and are now part of KSDE's infrastructure.

- **DQC Program** KSDE implemented the DQC program to make leaders aware of the importance of data-related work in districts and to provide role-specific professional development to district staff working with data. The KSDE Trainer leads the DQC program and is assisted in developing and managing the program by the DQC Task Force, which includes district staff who actually work with data. The DQC program curriculum (based upon the NCES Data Quality Curriculum) includes specific professional development tasks for the various data-related roles at a district. As part of this grant the DQC program, which increases data quality at

the source (school), will be enhanced at KSDE to include additional roles, and a similar program will be implemented at KBOR for staff at postsecondary institutions.

- **User Reports** – One of the most effective strategies for improving the quality of data is to provide data back to those who submit it. KSDE and KBOR will provide numerous staging reports, which schools will be able to easily access and review. KSDE will also provide decision support solutions and dashboards for the data marts developed as part of the EDS enhancements.

- **Data Audits** KSDE has implemented a Data Audit program which is overseen by the DGB and includes specific steps to identify, analyze, evaluate, and use audits of data from targeted source systems. The program currently is focused on the KIDS data, and preliminary results have revealed the need for specific activities to improve data, including targeted professional development, enhanced communication/clarification, and additional reports. KSDE plans to expand this program to the Educator data, and through resources provided by this grant will continue to expand it to the Special Education, Career and Tech Ed, and TPS data systems.

- **Data Security** KSDE has placed significant focus on the security and confidentiality of data it collects and manages. The IT Security Policies Handbook addresses not only responsibilities of the Agency in caring for this data, but also each individual's responsibilities. KSDE reviews and updates the Security Policies annually and provides professional development to all staff, with refresher courses for existing staff and full training for new staff. The IT Security Policies include the Data Access and Use Policy, which applies not only to internal KSDE staff but also to external consumers and suppliers of data, and is posted on KSDE's public website. KSDE's Common Authentication System was developed and put into place to ensure that individuals can access only the data that they have the right to access, and that audit trails exist for all changes to data. In addition, the registration process requires that the district superintendent authorize access for all individuals within the district, to specific applications, and the account aging process denies access to individuals who have not accessed their accounts in the past six months.

#### **(F) Project Personnel and Resources**

This project will succeed because of the commitment guaranteed by KSDE and its partners and the quality of personnel assigned by KSDE to manage and carry out these tasks. A strength of this proposal is the inclusion of KSDE personnel who have been trained and currently are part of the EDS core project team.

*Program Director.* Kathleen Gosa, KSDE's Director of Information Technology, will be the Program Director for the project. Her work will include oversight and advocacy for all grant initiatives. Kathy is the Project Director for KSDE's Enterprise Data System initiative and for KSDE's 2007 IES Data Use grant and will facilitate the seamless inclusion of many of the activities of this proposal with those projects. Kathy has a Master of Information Sciences degree and more than 20 years experience in IT. Her technical management experience includes operational support, software systems development and deployment, information security design and management, project management, budget development and management, system architecture and administration, information systems management, customer service management, and development and negotiation of supplier relationships. She is a member of The Data Warehouse Institute (TDWI) and has been involved in multiple data warehousing projects, including methodology definition, architectural design, management, and ongoing support for warehouse components. She is experienced in establishing and utilizing formal methodologies and development frameworks for software development. Kathy has more than 14 years experience in education and training including classroom teaching and adult education; course

design, development and delivery; curriculum design; and instructor development. Kathy will devote 50% of her time to the initiatives of this grant.

**KBOR Project Director.** Dawn Ressel, KBOR's Associate Vice President for Accountability, Planning & Institutional Effectiveness, will have oversight of the progress of KBOR grant initiatives including designing and implementing KBOR's DQC program, establishing the P-20 data mart, and participating in the e-transcript Advisory Council. She will assist with initiatives related to e-transcript adoption and promoting effective use of longitudinal data. Dawn has an MS degree in Statistics and has over twelve years experience working with longitudinal databases in higher education. She has been at KBOR for more than seven years where she is responsible for designing, developing, and maintaining numerous internal and web-based databases. Dawn will devote 50% of her time to this project.

**Research Director.** Dr. Phyllis Clay, KSDE's Director of Research and Evaluation, will have oversight of the data definition aspects of the project and will serve on the Research Agenda Committee of KEDUC. With assistance from KSDE's General Counsel, she will be responsible for data access and use policies and determining user rights to data. Phyllis has a PhD in program evaluation and more than 20 years of experience in the field. She is experienced in designing research and evaluation studies; developing survey, interview, observation, and focus group protocols; data collection and management; quantitative and qualitative analysis; and research reporting. Phyllis has taught at all levels, including measurement and program evaluation at the graduate level. She will devote 25% of her time to this grant.

**Information Analysis Specialist.** The person hired for this position will be the primary liaison between KSDE and schools and districts for the data-related initiatives of the grant and will be responsible for assisting districts in developing capacity to use longitudinal data in conjunction with their local information systems. This person will also serve on the Research Agenda Committee of KEDUC in order to facilitate collaboration between projects, participate in evaluation of data audits, serve on the E-Transcript Advisory Council, and serve as an advisor to the DQC Program Task Force. At a minimum, this position requires a doctorate in Education Research or related field and ten year's of experience in working with data at the school and district level. A preferred requirement is familiarity with the Kansas EDS. The Information Analysis Specialist will devote 100% of his/her time to this project.

**Project Coordinators.** Four existing KSDE Project Coordinators will provide project management for the activities of this grant. Each will develop and maintain project management plans and other project documents, monitor project status and ensure tasks are on schedule, provide regular status reports to the Program Director, and escalate issues as necessary to the Program Director. Additional specific responsibilities and qualifications are below.

- Cathy Nicoletti is a Sr. Project Coordinator at KSDE's and has responsibility for project management and coordination of the EDS project as well as revision of the Educator data system. For this grant program she will be responsible for project management activities regarding integrating ACT data and postsecondary data into the EDS, including development and integration of the project plan into the existing EDS initiative and ensuring project tasks are on schedule. She will provide project management for implementation of the student ODS and will coordinate with the Docufide e-transcript consultants to monitor the progress of that initiative. Cathy is certified as a State of Kansas IT Project Manager and has over 10 years of experience in IT projects, including project oversight of 25 IT projects for the State of Kansas with total plan costs of over \$100 million. She is a member of TDWI. Since this project will be integrated into her existing work, Cathy will devote 100% of her time to this project.

- John Price has responsibility for project management and coordination of enhancements to the KIDS student level data collection system. For this grant he will be responsible for project management activities regarding implementation of automated testing and defect tracking software, ensuring that the project tasks are on schedule. In addition, he will integrate the development and automation of test cases for KIDS regression testing into the KIDS project plan. John has 17 years experience in IT & will devote 25% of his time to the project in year 1.
- Mark Peres is responsible for integrating the development and automation of test cases into development and enhancement project plans for program area systems (Special Education, TPS, and CaTE). He is also responsible for project management activities for implementing the enterprise architecture plan. Mark has over ten years experience designing, building and supporting large, complex e-business and e-commerce web solutions, with 15 years experience in technical project management. Mark will devote 25% of his time to this project in year 1, 40% in year 2, and 50% in year 3.
- Julie Cook is responsible for coordinating the pilot data integration activities with KBOR. For this grant she will coordinate and manage the activities and ongoing relationship with KBOR, including matching and loading postsecondary data into the P-20 DataMart. Julie also has Data Analyst responsibilities, outlined below. Julie has a Masters of Public Administration, 8 years experience in technology, and over eleven years experience in higher education. She will devote 25% of her time to these activities in year 1 and 30% in years 2 and 3.

*Data Manager.* Ted Carter will coordinate the investigation and evaluation of automated testing and defect tracking software. In addition he will assist with the matching process of KIDS and postsecondary data for loading into the P-20 DataMart, design of the logical data model and processes for the loading the student ODS, and design of stakeholder reports from the student ODS. He will lead the DAP, including designing audits, analyzing results, and recommending optimal use of audits. Ted will also assist the IA Specialist with designing workshops for using longitudinal data. Ted has an MA in Educational Psychology with an emphasis on Educational Program Evaluation and is a member of TDWI. He will devote 100% of his time to this project.

*Information Delivery Manager.* Brenda Wilson is responsible for implementing data delivery solutions that meet the needs of our stakeholders. She will assist with design, development and implementation of the P-20 Data Mart as well as with matching and loading postsecondary data into the data mart. She also will design, implement, and support the BI Interface to the P-20 Data Mart for authenticated users. Brenda is a member of TDWI and has over 14 years experience in technology as a solutions architect with 6 years as a web developer and database manager. Brenda will devote 50% of her time to this grant in year 1, 60% in year 2, and 100% in year 3.

*Enterprise Information Architect.* The person hired for this position will be responsible for design and implementation of the EA plan for enhancing KSDE's technical infrastructure and processes to meet the increased demands regarding information management and delivery. This work includes auditing KSDE's current security and technical infrastructure, anticipating future demands, completing a gap analysis to document requirements, and both working individually and providing leadership to existing technical staff to complete infrastructure enhancements. This individual will work with KSDE technical staff to understand the current environment and with KSDE leadership, including the Program Director, to develop a vision for the future. At a minimum this position requires an undergraduate degree in computer science or related field and 5 years experience in information systems and analysis, or 7 years experience in information systems and analysis. The individual will devote 100% of his/her time to grant activities.

*Data Coordinator.* Charlotte Bogner is responsible for coordinating the efforts of the Data Steward Workgroup and managing EDEN data submissions. For this grant she will coordinate efforts to determine and document the data governance procedures for postsecondary data loaded in the P-20 Data Mart as well as ACT data loaded into the EDW. The work with postsecondary data will include working with the Data Analyst and KBOR staff to understand their governance requirements, presenting these to the DGB for review, and enhancing the Data Governance Program Handbook to include procedures determined by the DGB. Charlotte has a BA in Computer Information Systems and 10 years experience in technology and project management. She will devote 15 percent of her time to grant activities in year 1 and 50% in year 2.

*Data Analyst.* Julie Cook's data analyst responsibilities in this grant will include assisting with identification and design of audits, executing the data audits, and assisting with analysis of the results and recommendations for optimal use of the audits. She will devote 50% of her time to these responsibilities in year 1 and 70% in years 2 and 3.

*Testers.* This project will require three testers to validate the accuracy of data and conduct application and systems testing. Each of these testers will participate in researching, evaluating, and recommending automated testing and defect tracking software. In addition, they will automate and script test cases for the systems they support.

- Beverly Thrower is responsible for application and system testing for the KIDS system as well as the processes for loading course completion and student data into the student ODS. Beverly has a BA degree and has been in the technology field for 15 years. She will devote 50% of her time to the grant in years 1 and 3, and 100% in year 2.
- Nettie Scofield is responsible for testing the processes for loading data into the EDW as well as verifying the accuracy of data loaded into data marts and user interfaces for BI solutions. Nettie will be responsible for validating the ACT data that is loaded into the EDW and the postsecondary data and K-12 student data that is loaded into the P-20 Data Mart. In addition, she is responsible for testing and validating the processes to load the course code and student data from the student ODS into the EDW, and for testing and validating needed enhancements to the Enterprise Metadata system. Nettie has over 5 years experience in Quality Assurance. She will devote 50% of her time to the grant in years 1 and 3 and 60% in year 2.
- Alicia Norton is responsible for application testing and system testing for enhancements to the Educator, CATE, Special Education, and TPS systems based on the evaluation of data audits, and she will participate in identifying and designing audits for the Educator system. Alicia is certified in computer programming and has 5 years experience in Quality Analysis. She will devote 30% of her time to the grant in year 1, 60% in year 2, and 50% in year 3.

*Programmers.* This project will require three KSDE programmers to complete the software enhancement and development tasks. Each of these programmers is an existing member of KSDE's Information Technology team.

- Jon Felling is a member of KSDE's EDS core team and is responsible for development of the extract, transform, and load (ETL) procedures for loading data from KSDE's source systems into the EDW. He will be responsible for design and development of the processes for loading KSDE student level data and KBOR postsecondary data into the P-20 Data Mart; will design and implement enhancements to expand the EDW to include ACT and course completion data; and will assist with design and development of processes for loading course completion and student data into the student ODS. Jon has been a member of KSDE's IT team for over 10 years, has a BS in Computer Science, and is a member of TDWI. He will devote 50% of his time to the goals of this project in year 1 and 100% in years 2 and 3.

- Jim Swan is a member of KSDE's EDS core team and is responsible for design, development, enhancement and maintenance of the Enterprise Metadata Repository (EMR). Jim will be responsible for loading the ACT data into the EDW as well as designing, developing, and implementing the expansion needed to the EMR to accommodate additional metadata associated with ACT, course completion, and postsecondary data. Jim has a BS in Mathematics and an MBA from Rockhurst University. He is a Microsoft Certified Professional, a member of TDWI, and has been an information technology professional for over 41 years. Jim will devote 40% of his time to the goals of this project in year 1, 100% in year 2, and 50% in year 3.
- Tyler Pyle is responsible for design, development, implementation, and support of enhancements to the KIDS student level data collection and reporting systems. For this grant, Tyler will design and develop the application for collecting student course completion data from districts via a data file; and he will design, program, and implement the student ODS as well as the processes for loading it and needed reports. Tyler has a Bachelors degree in Computer Information Systems and over 5 years experience in technology. He will devote 80% of his time to the goals of this project in year 2 and 100% in year 3.

*Trainer.* Kateri Grillot is part of KSDE's EDS core team and is responsible for developing and implementing training for BI solutions, for enhancing and providing training related to the KIDS student level data collection system, and for coordinating and providing training for the Data Coordinator & Data Entry tracks of the DQC program. She will be responsible for updating and maintaining the current DQC tracks and for assisting the Sr. Trainer with enhancements to the DQC program. Kateri has a Masters degree in communication and is a member of TDWI and the National Communication Association. She will devote 100% of her time to the grant.

*Sr. Trainer.* The senior trainer will be responsible for leading and managing expansion of the DQC program and for participating in the activities of the KEDUC Professional Development committee. This includes assisting in the creation of professional development materials and ensuring that the work of KEDUC is coordinated with training initiatives at KSDE. In addition, the Sr. Trainer will assist with designing workshops for using longitudinal data. At a minimum, this position requires an undergraduate degree in education and at least 3 years work experience in teaching adults. Preferred requirements for this position include training experience in a technology-related field. The Sr. Trainer will be devoted 100% to the activities of the grant.

*KBOR Trainer.* The KBOR trainer will be responsible for designing the KBOR DQC program and developing and implementing the materials for the program. In addition, this Trainer will lead the evaluation of software products to support the program and will participate in promoting and advertising the program to postsecondary institutions. At a minimum, this position requires an undergraduate degree in education, at least 3 years work experience in teaching adults, and program leadership experience. The KBOR Trainer will be devoted 100 % to the activities of the grant.

*KBOR Technical Education Administrator.* Deb Warren is a member of the KBOR IR team and is responsible for working with the CATE division. Deb will be responsible for working with the KBOR Trainer to include issues related to Technical Education in the KBOR DQC program, and to review the materials to ensure the topics have been appropriately covered. In addition, she will participate in the evaluation of software products to support the KBOR DQC program. Deb will devote 25% of her time to grant activities.

*KBOR Postsecondary Administrator.* Colleen Denney is an Associate Director in the KBOR IR team. She will be responsible for working with the KBOR Trainer to include postsecondary database issues in the KBOR DQC program and to review DQC materials to ensure topics have



been appropriately covered. In addition, Colleen will participate in the evaluation of software products to support the KBOR DQC program, and will assist in providing and integrating postsecondary data into the P-20 Data Mart. She will devote 25% of her time to the grant.

*KBOR IPEDS Administrator.* Kurt Gunnell is an Associate Director in the KBOR IR office and is responsible for the management of all standard and ad hoc enrollment reports. Kurt will be responsible for working with the KBOR Trainer to include IPEDS reporting issues in the KBOR DQC program and will review the DQC materials to ensure the topics have been appropriately covered. In addition, he will be responsible for assisting with the design and for supporting the construction of advertising materials for the KBOR DQC program as well as for participating in the evaluation of software products to support the KBOR DQC program. Kurt has worked in the IR office for 7 years and has a Ph.D. in Human Ecology. He will devote 35% of his time to grant activities in year 1 and 25% in years 2 and 3.

*KBOR Programmer.* Lin Rome is a member of the KBOR IR team and is responsible for designing, developing and maintaining the KSPSD website. Lin will provide technical support for the KBOR DQC program including leading the evaluation and selection of software products and implementing training materials in that environment. Lin has 20 years of software development experience, which includes 10 years web programming. Lin will devote 20% of her time to grant activities in years 1 and 2.

*Other Support:* KSDE project staff will be supported by a full-time Administrative Assistant who will assist with such things as recordkeeping, travel, and meeting scheduling; a Database Administrator who will assist with database management, design, and implementation; a Technical Support person who will install, configure, support and troubleshoot technical problems and will address help desk issues as they arise; and a Network Support person who will provide network and server support for development, test, and production environments. Project staff will also be supported by KSDE's Research & Evaluation Team, who have graduate degrees in statistics, measurement, or evaluation and extensive experience in research and evaluation.

*Partnerships:* KSDE will have two major partners for accomplishing the work of the grant: KBOR's IR Unit and the Institute for Educational Research and Public Service (IERPS) at the University of Kansas. KBOR's IR Unit is responsible for providing data analysis support for data-driven decision-making activities of KBOR. This responsibility includes the development of an integrated system of postsecondary data collection, data maintenance, data analysis, and reporting. IERPS has a two-fold mission: provide faculty with infrastructure support for research and help schools and other educational agencies respond to initiatives that are educationally beneficial to the State of Kansas and that contribute to the teaching, research, and service missions of the School. IERPS serves as facilitator for KEDUC.



# Project Narrative

## Other Narrative

### Attachment 1:

Title: Pages: Uploaded File: 1236-Other Attachments Form.pdf

### Attachment 2:

Title: Pages: Uploaded File: 1237-2009 LDS Grant - ED 524 C .pdf

### Timeline (Assuming award date of March 1, 2009)

A. Provide secure access to integrated, quality education data: Year 1 3/2009-2/2010		Deliverable: Date
1. Continuously improve data quality and security	a. Use automated testing software to ensure quality & validity of changes to KSDE collection applications i. Investigate and evaluate testing software; select the software that best meets needs ii. Create project plan for implementation of testing software & test case automation iii. Implement testing software; create initial test cases for KIDS collection system; script KIDS test cases and use for full regression testing	<ul style="list-style-type: none"> <li>Name of selected software: 10-09</li> <li>Copy of updated project plan: 2-10</li> </ul>
	b. Expand the KSDE Data Quality Certification (DQC) program i. Update 3 pilot tracks based on feedback ii. Implement the 3 revised tracks iii. Develop curricula for Tech Ed Director track, pilot the new track & solicit feedback from participants iv. Develop / update and implement recertification curricula for existing tracks	<ul style="list-style-type: none"> <li>Description of pilot track: 11-09</li> <li>Number of participants in each track: 2-10</li> </ul>
	c. Enhance Data Audit program i. Identify and design audits for Educator systems ii. Execute audits, analyze results, and report to the Data Governance Board iii. Determine and implement optimal use of audits	<ul style="list-style-type: none"> <li>List of audits: 11-09</li> <li>Analysis and Use results: 2-10</li> </ul>
	d. Implement DQC program for postsecondary (PS) i. Create KBOR DQC program design, establishing 4 levels of concentration ii. Collaborate with advisory committee to identify topics for the Data Entry & Data Definition levels iii. Evaluate and procure products to support KBOR DQC program iv. Design and develop training materials to pilot the Data Entry and Data Definition Levels v. Promote the KBOR DQC program to institutions	<ul style="list-style-type: none"> <li>Training strategy document: 6-09</li> <li>Pilot outlines: 12-09</li> <li>Product name: 2-10</li> <li>Copy of marketing materials: 2-10</li> </ul>
2. Connect data systems	e. Ensure secure and robust data architecture and processes i. Audit KSDE enterprise architecture and security infrastructure ii. Document Enterprise Architecture Plan to address future system and security needs iii. Develop project plan to implement Enterprise Architecture Plan iv. Begin implementation of Enterprise Architecture project plan	<ul style="list-style-type: none"> <li>Copy of Enterprise Architecture Plan: 12-09</li> </ul>
	a. Implement an e-transcript solution i. Enter into a contract with Docufide, Inc.; develop e-transcript implementation project plan ii. Form e-transcript advisory council to assist in adoption process and to recommend alternative funding for sustainability beyond this grant iii. Investigate how other states have handled adoption/ funding; provide this to inform advisory council iv. Publicize implementation plan and provide training; begin implementation process	<ul style="list-style-type: none"> <li>Date of completed contract: 9-09</li> <li>Copy of project plan: 11-09</li> <li>Advisory Council members: 2-10</li> </ul>
	b. Create student operational data store (ODS) i. Identify districts that will pilot providing course completion data via e-transcript ii. Create project plan for implementation of ODS	<ul style="list-style-type: none"> <li>Copy of project plan: 2-10</li> </ul>
	c. Expand data in KSDE Enterprise Data System (EDS) i. Create project plan for including ACT data in data warehouse; obtain 2008-2009 ACT data; review format	<ul style="list-style-type: none"> <li>Copy of updated project plan: 2-10</li> </ul>

*Note that shaded items are deliverables of KSDE's 2007 IES Data Use Grant*

	<ul style="list-style-type: none"> <li>ii. Determine Data Governance processes for PS data in P-20 DataMart</li> <li>iii. Obtain Postsecondary (PS) data &amp; match with KIDS data; load matched data into P-20 DataMart</li> <li>iv. Design Business Intelligence interface to P-20 DataMart for authenticated users</li> </ul>	<ul style="list-style-type: none"> <li>▪ Number of matched PS students loaded in P-20 DataMart: 2-10</li> </ul>
<b>B. Increase state capacity to use longitudinal data to improve student achievement: Year 1 (3/2009 – 2/2010)</b>		<b>Deliverable: Date</b>
1. Make using data to inform decisions part of everyday practice for education leaders	<ul style="list-style-type: none"> <li>a. Support and enhance work of the Kansas Education Data User Consortium (KEDUC)               <ul style="list-style-type: none"> <li>i. Hold practitioner focus group meetings to identify needed professional development</li> <li>ii. Design professional development modules based on focus group input</li> <li>iii. Develop supporting materials for educator preparation program (EPP) model syllabus</li> <li>iv. Disseminate the model syllabus and supporting materials developed for EPP</li> <li>v. Solicit feedback regarding the EPP model syllabus and supporting materials</li> </ul> </li> <li>b. Assist districts with developing capacity to use longitudinal data in conjunction with their data systems               <ul style="list-style-type: none"> <li>i. Gain a working knowledge of Kansas's primary student information systems (SIS)</li> <li>ii. Attend SIS user group meetings; demonstrate to districts what is available to them from KSDE enterprise data system</li> <li>iii. Facilitate discussions with district staff regarding studies that require both state &amp; local data, and assistance required to accomplish these studies</li> <li>iv. Design workshops for using longitudinal data</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Focus group meeting schedule: 2-10</li> <li>▪ List of institutions receiving EPP model syllabus: 10-09</li> </ul>
2. Increase amount and quality of education research in Kansas	<ul style="list-style-type: none"> <li>a. Provide awards for quality research on a State Research Agenda topic               <ul style="list-style-type: none"> <li>i. Determine number of annual awards &amp; criteria for each; identify sponsors for the awards</li> <li>ii. Design website to accept and review research and for housing abstracts of award winning research</li> <li>iii. Develop review criteria for research awards</li> </ul> </li> <li>b. Connect practitioners having research &amp; evaluation needs, to researchers who can assist/mentor them               <ul style="list-style-type: none"> <li>i. Form a focus group of practitioners to assist in describing need and process for assisting them</li> <li>ii. Design enhancement to the KEDUC website (based on focus group input) to accept and connect practitioner requests with researchers</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ List of sponsors, number of awards and criteria for each: 2-10</li> <li>▪ List of focus group participants: 2-10</li> </ul>
<b>A. Provide secure access to integrated, quality education data: Year 2: 3/2010-2/2011</b>		<b>Deliverable: Date</b>
1. Continuously improve data quality and security	<ul style="list-style-type: none"> <li>a. Use automated testing software to test changes to KSDE collection applications               <ul style="list-style-type: none"> <li>i. Create Special Education data system test cases; script test cases and use for full regression testing</li> <li>ii. Create Educator System test cases; script Educator System test cases &amp; use for full regression testing</li> </ul> </li> <li>b. Expand the KSDE DQC program               <ul style="list-style-type: none"> <li>i. Evaluate the TechEd Director pilot track based on feedback; revise based on evaluation; &amp; implement</li> <li>ii. Develop curricula for Special Education Director track; pilot new track &amp; solicit participant feedback</li> <li>iii. Develop/update recertification curricula for existing tracks</li> <li>iv. Implement recertification program for existing tracks</li> </ul> </li> <li>c. Enhance Data Audit program               <ul style="list-style-type: none"> <li>i. Identify and design audits for the Tech Ed system</li> <li>ii. Execute audits, analyze results, and report to the Data Governance Board</li> <li>iii. Determine and implement optimal use of audits</li> </ul> </li> <li>d. Implement DQC program for postsecondary</li> </ul>	<ul style="list-style-type: none"> <li>▪ Updated project plans: 2-11</li> <li>▪ Pilot DQC track description: 10-10</li> <li>▪ Number of participants in each track: 2-11</li> <li>▪ Audit list: 11-10</li> <li>▪ Analysis &amp; Use results: 2-11</li> <li>▪ Number of participants</li> </ul>

	<ul style="list-style-type: none"> <li>i. Pilot the Data Entry and Data Definition Levels; solicit feedback from participants; revise as needed</li> <li>ii. Collaborate with advisory committee to identify topics for the Data Use &amp; Data Extraction levels</li> <li>iii. Design and develop training materials to pilot the Data Use and Data Extraction Levels</li> <li>iv. Promote the KBOR DQC program to institutions</li> </ul>	<ul style="list-style-type: none"> <li>in first 2 pilots: 2-11</li> <li>▪ Outlines for Pilots 3&amp;4: 11-10</li> </ul>
	<ul style="list-style-type: none"> <li>c. Ensure secure and robust data architecture and processes</li> <li>i. Continue implementation of Enterprise Architecture (EA) project plan</li> <li>ii. KSDE and KBOR trainers collaborate to design online data security training module which can be used as part of either KSDE or KBOR DQC programs or independently for other data users</li> </ul>	<ul style="list-style-type: none"> <li>▪ Copy of updated EA project plan: 2-11</li> <li>▪ Description of training module design: 2-11</li> </ul>
2. Connect data systems	<ul style="list-style-type: none"> <li>a. Implement an e-transcript solution               <ul style="list-style-type: none"> <li>i. Continue meeting with advisory council to identify best practices for e-transcript adoption, funding recommendations for sustainability, and useful reports for districts</li> <li>ii. Provide training &amp; presentations to facilitate e-transcript adoption in districts &amp; postsecondary</li> <li>iii. Develop recommendation based on advisory council input for e-transcript funding beyond this grant and present to Council of Superintendents, Kansas Board of Education, Kansas Board of Regents, &amp; P-20 Council</li> </ul> </li> <li>b. Implement student operational data store (ODS)               <ul style="list-style-type: none"> <li>i. Pilot collection of course data using two methods: e-transcripts &amp; data file submission</li> <li>ii. Design and implement student ODS</li> <li>iii. Design and program load processes for KIDS data to ODS; load processes for e-transcript course data to ODS; and load processes for course data file to ODS</li> <li>vi. Load data into student ODS</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Schedule of advisory council meetings: 8-10</li> <li>▪ e-transcript transmission report: 2-11</li> <li>▪ Advisory council recommendation: 2-11</li> </ul>
	<ul style="list-style-type: none"> <li>c. Expand KSDE Enterprise Data System (EDS)               <ul style="list-style-type: none"> <li>i. Expand EDS data warehouse(DW) design to include ACT data; revise DW based on expanded design</li> <li>ii. Design/develop load procedures for ACT data into DW; expand metadata system to include ACT data</li> <li>iii. Determine Data Owner / Data Steward for ACT data</li> <li>iv. Load 2008-2009 ACT data into DW &amp; update metadata; obtain ACT data for 2009-2010</li> <li>v. Develop/implement Business Intelligence interface for P-20 DataMart; provide to authenticated users</li> <li>vi. Design automated process for transfer &amp; load of Higher Ed (HE) data into P-20 DataMart; join data on SSIDs, and use matching process for PS students without IDs.</li> <li>vii. Develop and implement automated transfer &amp; load process for P-20 DataMart.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Number and method of districts submitting course completion data: 8-10</li> <li>▪ Copy of updated project plan: 2-11</li> </ul>
		<ul style="list-style-type: none"> <li>▪ Copy of updated project plan: 2-11</li> </ul>
<b>B. Increase state capacity to use longitudinal data to improve student achievement: Year 2 (3/2010 – 2/2011)</b>		
1. Make using data to inform decisions part of everyday practice for education leaders	<ul style="list-style-type: none"> <li>a. Support and enhance work of the Kansas Education Data User Consortium (KEDUC)               <ul style="list-style-type: none"> <li>i. Develop professional development (PD) modules designed in Year 1</li> <li>ii. Identify stakeholders to pilot PD modules; pilot online PD modules &amp; solicit feedback</li> <li>iii. Evaluate feedback regarding educator preparation program (EPP) solicited in Year 1; modify the program based on the evaluation; implement the modified EPP syllabus and supporting materials</li> <li>iv. Describe work of KEDUC to stakeholders through presentations &amp; booths at state education conferences</li> <li>v. Create plan to sustain KEDUC past grant funding</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ List of PD module pilot stakeholders: 10-10</li> <li>▪ Document showing evaluation of EPP: 2-11</li> <li>▪ Copy of KEDUC presentation: 8-10</li> </ul>
	<ul style="list-style-type: none"> <li>b. Assist districts with developing capacity to use longitudinal data in conjunction with their data systems               <ul style="list-style-type: none"> <li>i. Based on feedback in Year 1, develop example studies that require merging local &amp; state data</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Description of example studies: 9-10</li> <li>▪ Link to website with</li> </ul>

	<ul style="list-style-type: none"> <li>ii. Present example studies at SIS user groups &amp; state conferences; demonstrate to district staff how to analyze merged state &amp; local data to answer important questions; solicit feedback from presentations</li> <li>iii. Develop and conduct workshop on using longitudinal data</li> <li>iv. Establish FAQs on KSDE website related to merging state &amp; local data</li> </ul>	FAQs: 2-11	
2. Increase amount and quality of education research in Kansas	<ul style="list-style-type: none"> <li>a. Provide awards for quality research on a State Research Agenda topic               <ul style="list-style-type: none"> <li>i. Develop/implement KEDUC website to accept/review research &amp; house award winning research abstracts</li> <li>ii. Locate qualified reviewers to rate submitted research</li> <li>iii. Broadly promote the research award opportunity across the state</li> </ul> </li> <li>b. Connect practitioners having research &amp; evaluation needs, with researchers who can assist/mentor them               <ul style="list-style-type: none"> <li>i. Develop/implement KEDUC website enhancement to connect practitioner requests with researchers</li> <li>ii. Broadly promote website to practitioners and researchers</li> <li>iii. Design training for researchers to assist &amp; mentor practitioners &amp; to use the longitudinal data system</li> <li>iv. Review practitioner requests submitted on website and identify researchers to assist / mentor them</li> <li>v. Provide stipend to practitioners/researchers for initial projects - with the requirement that completed projects can be used as examples for website</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Link to website: 2-11</li> <li>▪ Link to enhanced website: 10-10</li> <li>▪ List of practitioners / researchers which will receive stipend: 2-11</li> </ul>	
<b>A. Provide secure access to integrated, quality education data: Year 3 3/2011-2/2012</b>			
1. Continuously improve data quality and security	<ul style="list-style-type: none"> <li>a. Use automated testing software to test changes to KSDE collection applications               <ul style="list-style-type: none"> <li>i. Create Title Programs &amp; Services (TPS) student data collection system test cases</li> <li>ii. Script TPS student data collection system test cases and use for full regression testing</li> </ul> </li> <li>b. Expand the KSDE DQC program               <ul style="list-style-type: none"> <li>i. Evaluate the Special Education Director pilot track based on feedback; revise the pilot track based on evaluation; and implement the revised track</li> <li>ii. Develop curricula for Migrant Director track; pilot the new track; &amp; solicit feedback from participants</li> <li>iii. Develop/update recertification curricula for existing tracks; implement revised programs</li> </ul> </li> <li>c. Enhance Data Audit program               <ul style="list-style-type: none"> <li>i. Identify and design audits for the Special Education collection systems</li> <li>ii. Execute audits, analyze results, and report to the Data Governance Board</li> <li>iii. Determine and implement optimal use of audits</li> </ul> </li> <li>d. Implement DQC program for postsecondary               <ul style="list-style-type: none"> <li>i. Pilot the Data Use &amp; Data Extraction Levels; solicit feedback from participants; revise as needed</li> <li>ii. Collaborate with advisory committee to identify enhancements for all 4 levels</li> <li>iii. Design and develop needed enhancements and fully implement all 4 levels</li> <li>v. Promote the KBOR DQC program to institutions</li> </ul> </li> <li>e. Ensure secure and robust data architecture and processes               <ul style="list-style-type: none"> <li>i. Continue implementation of Enterprise Architecture (EA) project plan</li> <li>ii. KSDE and KBOR trainers collaborate to develop and implement online data security training module</li> <li>iii. Integrate online module in KSDE &amp; KBOR DQC programs; make module available to all data users</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Updated project plan: 2-12</li> <li>▪ Pilot DQC track description: 10-11</li> <li>▪ Number of participants in each track: 2-12</li> <li>▪ Audit list: 11-11</li> <li>▪ Analysis and Use results: 2-12</li> <li>▪ Number of participants in all levels: 2-12</li> <li>▪ Copy of promotional materials: 2-12</li> <li>▪ Updated EA project plan: 2-12</li> <li>▪ Link to online data security module: 12-11</li> <li>▪ Meeting schedule of advisory council: 8-11</li> </ul>	
2. Connect data systems	<ul style="list-style-type: none"> <li>a. Implement an e-transcript solution               <ul style="list-style-type: none"> <li>i. Continue meeting with advisory council to identify best practices for e-transcript adoption and funding</li> </ul> </li> </ul>		

	<p>recommendations for sustainability</p> <p>ii. Continue training/presentations to facilitate e-transcript adoption in districts and postsecondary</p> <p>iii. Finalize plan for funding e-transcripts beyond this grant and implement the plan</p>	<ul style="list-style-type: none"> <li>■ e-transcript transmission report: 2-12</li> <li>■ Funding plan: 2-12</li> </ul>
	<p>b. Implement student operational data store (ODS)</p> <p>i. Evaluate pilot results for both collection methods of course completion data; enhance processes for both methods based upon evaluation</p> <p>ii. Design/create reports from student ODS for Districts based on e-transcript advisory council input</p> <p>iii. Design, develop and implement process to load data from student ODS to KSDE EDW</p> <p>iv. Update metadata repository to include course completion data elements</p>	<ul style="list-style-type: none"> <li>■ Number and method of districts submitting course completion data: 8-11</li> <li>■ ODS report list: 2-12</li> <li>■ Copy of updated project plan: 2-12</li> </ul>
	<p>c. Expand KSDE Enterprise Data System (EDS)</p> <p>i. Review 2009-2010 ACT data format; revise data warehouse, metadata, &amp; load processes as needed</p> <p>ii. Load 2009-2010 ACT data into data warehouse &amp; update metadata: obtain 2010-2011 ACT data</p> <p>iii. Design, develop, and implement modifications to the matching process for populating P-20 Data Mart to include K-12 SSID from KBOR data set</p>	<ul style="list-style-type: none"> <li>■ Copy of updated project plan: 2-12</li> </ul>
	<p><b>B. Increase state capacity to use longitudinal data to improve student achievement: Year 3 (3/2011 – 2/2012)</b></p>	<p><b>Deliverable: Date</b></p>
1. Make using data to inform decisions part of everyday practice for education leaders	<p>a. Support and enhance work of the Kansas Education Data User Consortium (KEDUC)</p> <p>i. Evaluate Year 2 feedback; design and modify professional development (PD) modules as needed</p> <p>ii. Implement revised PD modules on website &amp; broadly communicate website link</p> <p>iii. Survey educator preparation program (EPP) participants for impact on practice</p> <p>iv. Based on survey, evaluate impact of EPP and determine if changes are needed</p> <p>v. At state education conferences spotlight research completed as a result of KEDUC activities (via presentations &amp; roundtables) and describe the work of KEDUC &amp; the website (via presentations &amp; booths)</p> <p>vi. Finalize and initiate KEDUC sustainability plan</p> <p>b. Assist districts with developing capacity to use longitudinal data in conjunction with their data systems</p> <p>i. Evaluate feedback from Year 2 and revise example studies as needed</p> <p>ii. Present revised studies at SIS user groups &amp; state conferences; demonstrate to district staff how to analyze merged state &amp; local data to answer important questions; solicit feedback from presentations</p> <p>iii. Work with education service centers to offer demonstrations related to merging state &amp; local data</p> <p>iv. Conduct workshop on using longitudinal data</p> <p>v. Enhance FAQs on KSDE website related to merging state &amp; local data</p>	<ul style="list-style-type: none"> <li>■ Link to PD modules on website: 2-12</li> <li>■ EPP survey results: 9-11</li> <li>■ List of research &amp; KEDUC activities presentations: 2-12</li> <li>■ Document of KEDUC sustainability plan: 2-12</li> </ul>
2. Increase amount and quality of education research in Kansas	<p>a. Provide awards for quality research on a State Research Agenda topic</p> <p>i. Identify award-winning research; provide recognition; hold award ceremony at a state education conference</p> <p>ii. Continue identifying research award sponsors; begin submission/evaluation process for 2<sup>nd</sup> year of awards</p> <p>b. Connect practitioners having research &amp; evaluation needs, with researchers who can assist/mentor them</p> <p>i. Develop/implement researcher training to assist/mentor practitioners &amp; to use the longitudinal data system</p> <p>ii. Place example completed practitioner/researcher project(s) on website</p> <p>iii. Continue reviewing practitioner requests on website &amp; identifying researcher(s) to assist / mentor them</p>	<ul style="list-style-type: none"> <li>■ List of presentations: 2-12</li> <li>■ Link to website with FAQs: 2-12</li> </ul> <ul style="list-style-type: none"> <li>■ List of award winners and research represented: 2-12</li> <li>■ Link to website: 2-12</li> <li>■ Copy of training materials: 10-11</li> </ul>



## Appendix A – Optional Attachments

Kansas' Progress on Longitudinal Data System Requirements	
Governance and Policy Requirements	
Requirements	Accomplished to Date
<p>1. Need and Uses: Provide data, at multiple levels, that can be used for decision- making</p>	<ul style="list-style-type: none"> <li>• Held focus group meetings and surveyed stakeholders to better understand information needs.</li> <li>• Analyzed existing reports and reporting requirements.</li> <li>• Developed the Kansas Individual Data on Students (KIDS) student level data collection and reporting system based on user needs and state and federal reporting requirements which includes unique, state-generated identifiers for all students attending public and private accredited schools in Kansas.</li> <li>• Identified subject area priorities for inclusion in the Enterprise Data System and obtained executive agreement.</li> <li>• Established a task force of district stakeholders who developed the Kansas Course Codes (KCC) schema which is aligned with NCES's Secondary School Course Classification System.</li> <li>• Contracted with ESP Solutions Group to assist districts with mapping to the codes.</li> <li>• Modified the teacher assignment and licensure data systems to include unique, state-generated identifiers for all licensed educators and developed plans to include KCC for educator assignment data collections.</li> <li>• Designed and are piloting Enterprise Metadata Repository to provide online access to metadata regarding data warehouse data.</li> <li>• Implemented master data management (MDM) procedures to integrate state student identifiers into all systems collecting student-level data.</li> <li>• Designed an effective business intelligence (BI) and decision support environment based on surveys and interviews with focus groups.</li> <li>• Implemented the Kansas Education Data Users Consortium (KEDUC) to enable effective research and increase data-related professional development for practitioners and researchers.</li> <li>• Surveyed stakeholders to establish a state research agenda.</li> <li>• Held focus groups of internal and external stakeholders; used that input to design first data marts.</li> </ul> <p><b>GRANT ACTIVITIES</b> Implement an e-transcript solution; collect course completion information and load into student ODS and into data warehouse, making available for BI and reporting; include</p>

	<p>ACT data in data warehouse; create P-20 DataMart with BI interface; expand Metadata Repository to include ACT and postsecondary metadata and make available to stakeholders; develop research/evaluation partnerships between practitioners and researchers; assist LEA's with developing capacity to use longitudinal data in conjunction with their respective data systems;</p>
<p>2. Governance: Develop common understanding of data ownership, data management, and data confidentiality and access as well as a means to resolve differences.</p>	<ul style="list-style-type: none"> <li>• Implemented a data governance structure that includes the Data Governance Board (DGB) (composed of Data Owners and decision makers from all program areas), the Data Request Review Board (to process and manage data requests to the agency), and the Data Steward Workgroup (composed of Data Stewards from all program areas).</li> <li>• Hold regular monthly meetings of DGB to share information, provide updates, and discuss and resolve issues.</li> <li>• Published the Data Governance Program manual which includes handbooks for Data Governance Board, Data Request Review Board, and Data Steward Workgroup members. The manual also specifies the mission and goals of each group, describes the responsibilities of each group, and outlines the data governance escalation process.</li> <li>• Provide on-going professional development for Data Stewards via the Data Steward Workgroup.</li> <li>• Created data policy template and website for soliciting stakeholder comments about proposed policies.</li> <li>• Created a data policy website for publishing and organizing policies.</li> <li>• Designed and piloted the Data Audit Process to report findings and include Data Governance Board in determination of optimal use.</li> <li>• Set up a process to continually review and enhance the Data Governance program.</li> <li>• Developed and implemented data dissemination and research policies that are FERPA compliant.</li> <li>• Used Master Data Management concepts to minimize duplication and maximize integration in data collection systems.</li> <li>• Developed a Data Quality Certification (DQC) program that promotes systematic data governance practices within schools and districts statewide.</li> </ul> <p><b>GRANT ACTIVITIES</b> Determine Data Governance processes for postsecondary data in P-20 Data Mart; establish Data Owner and Data Steward for ACT data loaded into data warehouse; design and implement DQC tracks for additional program area staff in schools and districts; develop the EPP model syllabus and supporting materials as well as professional development modules to teach educators about these issues.</p>



<p>3. Institutional Support: Develop support from relevant stakeholders within and outside the SEA, including authorization to develop and implement the SLDS.</p>	<ul style="list-style-type: none"> <li>• Obtained state approval and state funds for building an Enterprise Data System; provide quarterly progress reports to the Executive branch Chief Information Technology Officer (CITO).</li> <li>• With state funds, built significant capacity in KSDE staff in terms of data governance, master data management, metadata , data warehousing, and business intelligence.</li> <li>• Frequently communicated with the field to ensure that their needs were met and that the field understood the purpose and benefits of the Enterprise Data System, including conference calls, presentations at conferences (including K-12 and Higher Ed), other education organization meetings</li> <li>• Presented plans and updates regarding the Enterprise Data System to the Kansas Legislature Joint Committee on Information Technology and the Kansas House Education Committee.</li> <li>• Provide monthly updates to KSDE Commissioner and Deputy Commissioners regarding SLDS related activities.</li> <li>• Provide regular updates to Kansas Board of Education, KSDE leadership, and to various agency committees regarding status of Enterprise Data System.</li> <li>• Collaborated with KBOR regarding the design and process for the P-20 Data Mart.</li> <li>• Established Kansas Education Data Users Consortium (KEDUC) to promote the use of longitudinal data to enhance education. Steering Committee includes representatives from KSDE, KBOR, University of Kansas and K-State; workgroups include representatives from those organizations as well as districts, other postsecondary institutions, and other state education organizations; and KEDUC is advised by the Governors P-20 Education Council.</li> </ul> <p>GRANT ACTIVITIES Convene and meet regularly with the e-transcript advisory council to promote adoption and recommend sustainable model for funding; work with KBOR to establish Data Governance processes for postsecondary data in P-20 Data Mart; continue and enhance the work of KEDUC by providing staffing until benefits are established and another sustainability model is implemented.</p>
<p>4. Sustainability: Acquire ongoing commitment of staff and other resources for system maintenance, quality control, and user training.</p>	<ul style="list-style-type: none"> <li>• Provided continual professional development in data warehousing to the EDS project team, resulting in a highly sustainable infrastructure for the EDS by investing in internal capacity and minimizing outside consulting.</li> <li>• Established documentation and training for staff backups to ensure continued workflow in the event of temporary or permanent staff availability issues.</li> <li>• Worked with vendors identified by districts to encourage changes to software to meet state reporting requirements.</li> </ul>

	<ul style="list-style-type: none"> <li>Established a Student Information System (SIS) vendor certification process, which requires that vendors be re-certified each year.</li> <li>Established full lifecycle iterative processes for all systems, including EDS, to include project management, requirements definition, design, development, quality assurance processes, and implementation processes.</li> <li>Provide user training to school and district staff for KIDS student data collection system via multiple delivery modes.</li> <li>Piloted the Metadata 101 training; will enhance and implement for EDS users.</li> <li>Implemented DQC program for Data Entry and Data Coordinator tracks and are piloting for Administrator, Assessment Coordinator, and Enrollment tracks.</li> </ul> <p><b>GRANT ACTIVITIES</b> Create plans to sustain e-transcripts and KEDUC past grant funding; select and implement automated testing and defect tracking software; script test cases for regression testing for student, program, and educator applications; enhance KSDE DQC program to include tracks for additional data stakeholders in schools and districts.</p>
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Technical Requirements	
Requirements	Accomplished to Date
5. Federal Reporting: Meet Federal reporting requirements and reduce reporting burden for schools and districts.	<ul style="list-style-type: none"> <li>Developed a data repository for collecting and managing data for EdFacts reporting.</li> <li>Developed a metadata repository for collecting and managing information on source data used for federal data reporting via EdFacts</li> <li>Created files for state and federal reporting from unit-level records, which reduced reporting burden for schools and districts</li> <li>Implemented project management for establishing and managing EdFacts reporting; evolved to a repeatable process.</li> <li>Include EdFacts reporting as a component of KSDE's Data Governance Program.</li> <li>Plan to extract EdFacts data from EDW once all iterations are complete and all data are loaded.</li> </ul> <p><b>GRANT ACTIVITIES</b> Initiatives to improve data quality (automated testing, DQC program, Data Audits) will improve the efficiency of aggregating data for EdFacts reporting; Enterprise Architecture</p>

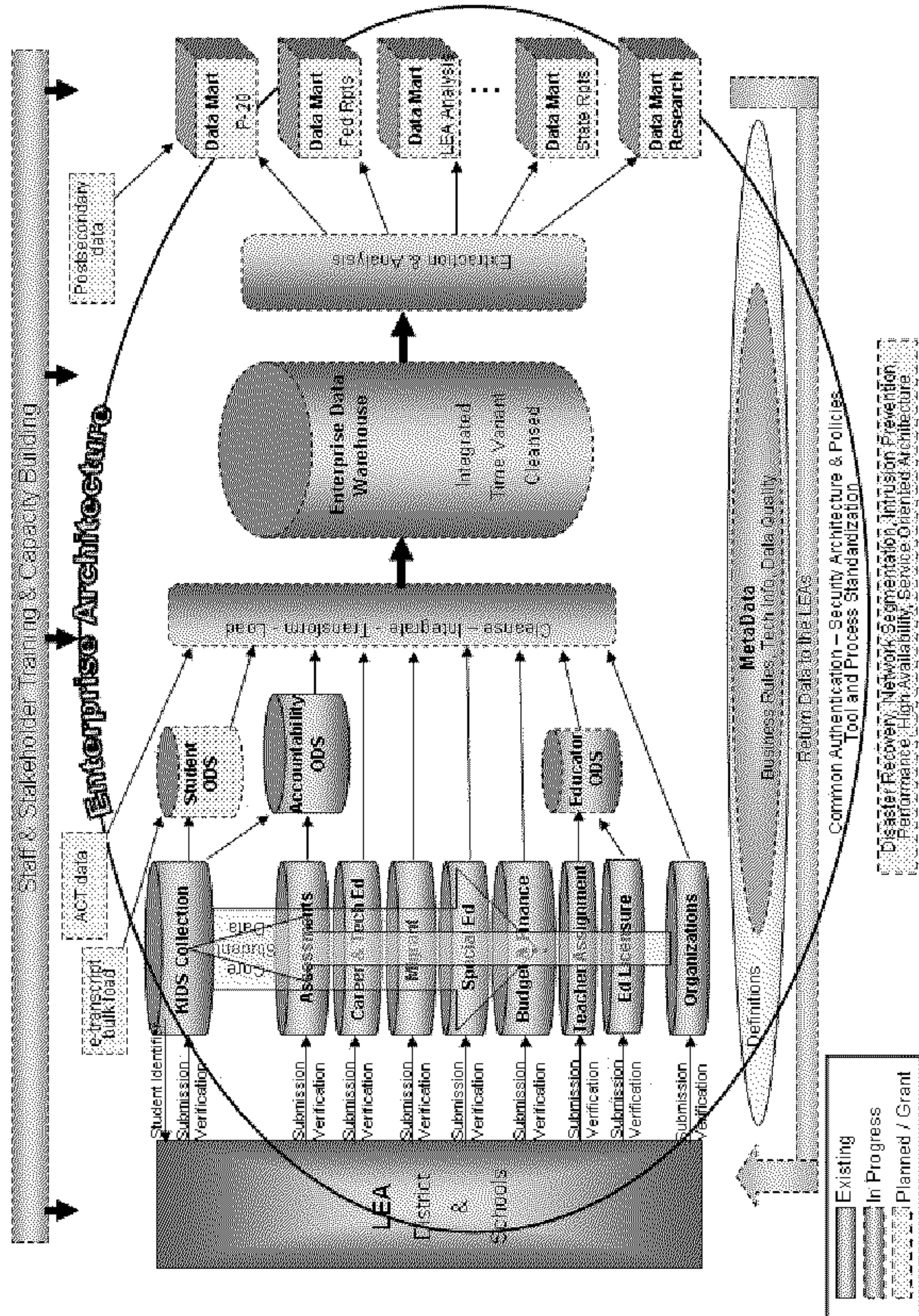
	enhancements will enable greater interoperability between systems and increase efficiency for gathering data for EdFacts reporting.
6. Privacy, Protection and Data Accessibility: Ensure the confidentiality of student data in compliance with FERPA and provide documentation that clearly articulates what data will be accessible, to which users, and for what purposes.	<ul style="list-style-type: none"> <li>• Developed and published a Data Access and Use Policy that is FERPA compliant.</li> <li>• Developed, published, and annually update the IT Security Policies and IT Security Procedures, which include policy regarding access and use of confidential data. Annual training and compliance is a condition of employment for all KSDE staff.</li> <li>• Implemented a process for regular review and updating of the Data Access and Use Policy.</li> <li>• Developed an initial draft of a Data Access and Use Handbook, patterned after the NCES Handbook, which will be authorized by the DGB and published to the website.</li> <li>• Implemented a Common Authentication System with single sign-on and password aging for data access.</li> <li>• Developed a Data Quality Certification program that educates participants regarding FERPA regulations and promotes effective security practices within schools and districts statewide.</li> <li>• Implemented the Data Request Review Board as part of KSDE's Data Governance Program, with the responsibility to address all data requests submitted to KSDE. Documented process includes reviewing for FERPA compliance as well as tracking all requests and responses.</li> </ul> <p><b>GRANT ACTIVITIES</b> – Expand the DQC program to provide professional development for additional staff in schools and districts; implement a postsecondary DQC program which will inform and educate postsecondary staff regarding FERPA compliance regulations; design and implement an online data security training module and make available to all data users; include confidentiality and FERPA compliance as part of training for researchers and practitioners.</p>
7. Data Quality: Ensure the integrity, security, and quality of data and provide an ongoing plan for training those entering or using the data as well as procedures for monitoring the accuracy of information.	<ul style="list-style-type: none"> <li>• Established data collection schedule and published definitions, formats, code sets, business rules and other information about each data element collected.</li> <li>• Provided a website for student data collection with schedule, definitions, and answers to frequently asked questions (<a href="http://kids.ksde.org">http://kids.ksde.org</a>).</li> <li>• Provided regional, on-line and face-to-face training for student data submission.</li> <li>• Provided weekly conference calls to answer user questions encourage participation of data submitters as well as LEA program staff.</li> <li>• Provided weekly announcements to the user Listserv to clarify issues and give updates.</li> <li>• Included edits and verification/validation procedures in data collection systems.</li> <li>• Provide data submitters with online reports with drill down capability enabling them to check</li> </ul>

	<p>accuracy of submitted data.</p> <ul style="list-style-type: none"> <li>• Perform periodic validation procedures on data in database</li> <li>• Designed and piloted the Data Audit Process for systematic approach to identifying, analyzing, evaluating, and using audit results. Pilot was for KIDS student data collection system.</li> <li>• Further integrated data through implementation of Master Data Management (MDM) processes.</li> <li>• Implemented the Data Quality Certification (DQC) program for data entry and data coordinator positions and developed curricula for new tracks for school and district administrators, assessment coordinators, and enrollment staff.</li> </ul> <p><b>GRANT ACTIVITIES</b> Use automated testing software to better ensure quality &amp; validity of changes to collection applications; expand the KSDE Data Quality Certification program to include additional roles; enhance the Data Audit Program to examine the data in other collection systems; implement a postsecondary DQC program to improve the quality of postsecondary data; enhance KSDE's data architecture to meet the current and future demands for data; develop online data security training and make available online to all data users; implement e-transcripts to enhance the quality and security of data transferred between districts, as well as the course completion data submitted to KSDE.</p>
8. Interoperability: Allow the exchange of data between the SEA and LEAs, among LEAs, and between SEA/LEA and other appropriate state agency or education organization.	<ul style="list-style-type: none"> <li>• Implemented the KIDS student level data collection and reporting system. Allows districts to submit batch files of student level data and provides reports regarding data submitted.</li> <li>• Collaborated with KBOR to pilot the integration of P-20 data. Identified technical, political, and process issues.</li> <li>• Piloted the capacity for tracking student data via a student locator framework through a contract with Edustructures, Inc. (allows student claiming &amp; exit activities to be automatically transmitted using SIF technology). Plan to increase the number of districts participating over the next few years.</li> <li>• Began development of Kansas Course Codes, a statewide common course code list for use by schools to communicate with each other, with KSDE, and with postsecondary institutions related to student course completion.</li> </ul> <p><b>GRANT ACTIVITIES</b> Implement an e-transcript solution to securely and reliably exchange student data between K-12 schools and from K-12 to postsecondary; enhance postsecondary data system to accept the state student identifier; design and implement process to accept postsecondary data from KBOR, integrate with K-12 student data, load into P-20 data mart, and make accessible to</p>

	<p>stakeholders via authenticated business intelligence interface; create a student ODS with student data from multiple systems, including e-transcript course completion data and design and provide reports for stakeholders; provide professional development and support district capacity to use longitudinal data in conjunction with their respective data systems.</p>
<p>9. Enterprise-wide Architecture: Develop an enterprise-wide data architecture that links records across information systems and data elements across time. Include, at a minimum, a system for assigning unique student identifiers, a data dictionary, a data model, and business rules.</p>	<ul style="list-style-type: none"> <li>● Implemented the KIDS student data collection and reporting system, including unique student id assignment and tracking, and utilize for state and federal funding, assessments, accountability, and federal reporting.</li> <li>● Implemented MDM processes for student and organization data across collection systems.</li> <li>● Completed the Conceptual, Logical, and Physical Data Models for EDW, integrating data to be pulled from various source collection systems.</li> <li>● Implemented an extensible architecture and used an iterative methodology in designing and developing KSDE's Enterprise Data System.</li> <li>● Included historical data load and ETL process development for ongoing loads of student, organization, assessment, and accountability data into the EDS. Will implement for program, staff, and financial data by end of 2009.</li> <li>● Developed and are piloting the metadata repository containing information on data stored in the Enterprise Data Warehouse to be used by the business intelligence toolset that forms the basis of the KSDE Data Marts. Includes definitions, business rules, location, ownership and stewardship, code sets, transformations, and where used information regarding data.</li> <li>● Implemented unique staff IDs for teacher certification and plan to implement in the staff assignment system by the end of 2009.</li> </ul> <p><b>GRANT ACTIVITIES</b> – Develop and implement an Enterprise Architecture plan to address the increasing system demands, including high availability, network segmentation, intrusion detection and prevention, security, disaster recovery, system performance, and service oriented architecture; implement e-transcripts and include state student IDs; modify postsecondary systems to include state student IDs from e-transcripts; integrate postsecondary student data with state student IDs with K-12 student data into P-20 data mart; implement a student ODS to include student data and course completion data; expand the EDW and metadata repository to include course completion data and ACT data.</p>



# KSDE Enterprise System Design



September 5, 2008

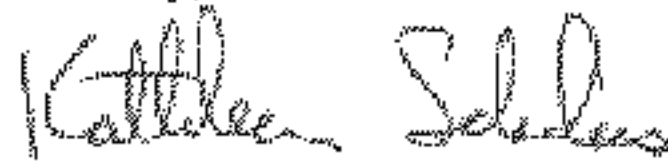
Dr. Alexa Posny  
Commissioner of Education  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Dr. Posny:

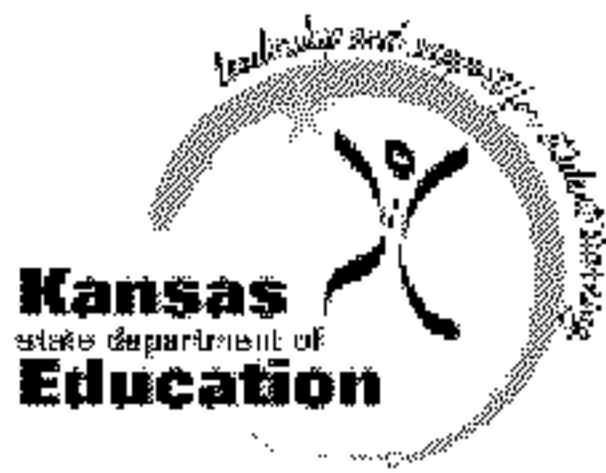
Please accept this letter as my support for the Kansas Department of Education's application to the National Center for Education Statistics (NCEES) for the continuation of the development, implementation and enhancement of the state's Longitudinal Data System. The goals of the grant—to continue to improve the accuracy and timeliness of accessible P-20 educational data, decrease staff data collection and analysis burden at all education levels, increase practitioner data analysis and informed decision making skills, and expand the role of research in the state—will increase the efficiency of transferring educational data among educational entities in this state and integrate data that are relevant to student achievement, two major goals of my administration.

Just as I issued an Executive Order in April of this year, forming the Kansas P-20 Education Council to enhance partnerships across the educational systems in this state, this grant will further these efforts by strengthening professional development and mentoring opportunities for both practitioners and researchers. Additionally, this robust data system and research capabilities will be communicated to multiple stakeholder groups and the degree to which data are used in Kansas to inform education decisions will be greatly increased. Governance structures that have been developed as a result of this grant will also be refined to make judicious data sharing a reality. In other words, the successes Kansas has had to date in developing longitudinal data systems and in introducing Kansas education stakeholders to the power of data and research will only be enhanced through the proposed work in this grant.

Sincerely,



Kathleen Sebelius  
Governor of Kansas



## Office of the Commissioner

785-296-3202

785-291-3791 (fax)

120 SE 10th Avenue • Topeka, KS 66612-1102 • 785-296-6338 (TTY) • [www.ksde.org](http://www.ksde.org)

September 5, 2008

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

Please accept this letter as my unwavering support for the Kansas Department of Education's application to the National Center for Education Statistics. KSDE has, as one of its major goals, to continue to develop and enhance our state's Longitudinal Data System. This grant not only allows us to meet this goal but it will also enable us to make informed decisions at all levels of the educational system and further enhance our ability to provide comprehensive and complex data to and for the field, an essential resource for informed decision making.

The importance of this grant cannot be understated. Data are an essential resource for informed decision making at all levels of the education system. The data systems that will be enhanced and partnerships that will be strengthened through this effort will provide accurate and accessible data to support research and analysis, ensure the study of educational priorities, and provide governance structures and professional development to enable educators and other policy makers to effectively use research and data.

Kansas has long been noted for its emphasis and reliance on a data system that is both data-rich and robust. To that end, we have spent the last three years building a metadata infrastructure that is totally responsive to data inquiries, data demands and specifically allows us to be accountable for reporting under EDEN and EDFacts. The successes Kansas has had to date introducing Kansas educators to the power of data and research will only be enhanced through the proposed work in this grant. I look forward to supporting and moving ahead this vitally important work.

Sincerely,

Alexa Posny, Ph.D.  
Kansas Commissioner of Education





# KANSAS BOARD OF REGENTS

1000 SW JACKSON • SUITE 520 • TOPEKA, KS 66612-1368

TELEPHONE - 785-256-3421

FAX - 785-256-0883

[www.kansasregents.org](http://www.kansasregents.org)

September 12, 2008

Dr. Alexa Posny  
Commissioner of Education  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Dr. Posny:

I am writing this letter on behalf of the Kansas Board of Regents to express the Board's support of the Kansas Department of Education's (KSDE) application to the National Center for Education Statistics for further development and enhancement of the state's Longitudinal Data System. The Kansas Board of Regents is committed to utilizing data as a resource for informed decision and the Longitudinal Data System will be an important tool for policymakers at all levels of the education system.

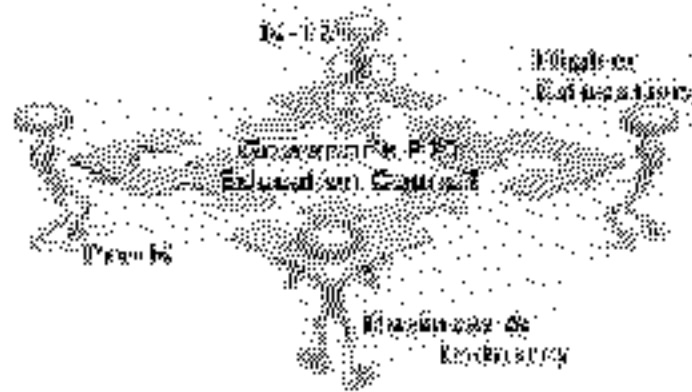
The data systems that will be enhanced and partnerships that will be strengthened through this effort will provide accurate and accessible data to support research and analysis, ensure the study of educational priorities, and provide governance structures and professional development to enable educators and other policy makers to effectively use research and data.

We look forward to supporting this project and the contributions it will make to education in Kansas.

Sincerely,

A handwritten signature in cursive script that reads "Donna Shank".

Donna Shank  
Chair, Kansas Board of Regents



September 15, 2008

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

This letter is sent in support of the Kansas Department of Education's application to the National Center for Education Statistics for further development and enhancement of the state's Longitudinal Data System. The work proposed in the application will improve the accuracy and timeliness of accessible P-20 educational data, and makes significant strides in building a statewide network for increased collaboration, information sharing and cooperation across all levels of education.

We recognize that informed decision-making requires accessible, quality data as well as training and support for key education stakeholders in the effective use of data. The efforts outlined in this application are directly aligned with these goals. We applaud the collaboration among Kansas education entities that has spurred the progress in the availability and use of education data to date, and which is evidenced in this application.

On behalf of the Kansas P-20 Education Council, we are pleased to provide this strong endorsement of your application. If there is anything we can do to further support your application, please let us know.

Sincerely,

Bill Wagnon, Chairman  
Kansas State Board of Education

Christine Downey-Schmidt, Chair  
Kansas Board of Regents



September 4, 2008

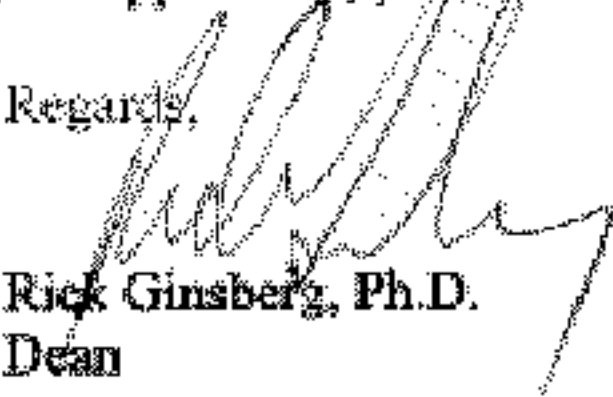
Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

I strongly support the Kansas Department of Education's application to the National Center for Education Statistics for further development and enhancement of the state's Longitudinal Data System. The work already started in Kansas is incredibly important and timely. As the state works to meet the demands of No Child Left Behind and the increasing needs for better articulation across the P-16 continuum, expanding the work is of utmost importance. The proposed grant will improve the accuracy and timeliness of accessible P-20 educational data, decrease staff data collection and analysis burden at all education levels, increase practitioner data analysis and informed decision making skills, and expand the role of research in the state. It will greatly increase the efficiency of transferring educational data among education entities. Perhaps most important, it will more fully integrate data that are relevant to program improvement and student achievement for students across Kansas.

We in the School of Education at the University of Kansas (KU) are excited about the prospect of partnering to achieve the goals of your proposal: to provide quality professional development and mentoring opportunities for both practitioners and researchers; to communicate the value of robust data systems and research to multiple stakeholder groups; and, to increase the degree to which data are used in Kansas to inform education decisions. The expertise of the faculty and staff at KU and the strong relationships with the field that the School has established should prove very helpful in meeting grant objectives. The successes Kansas has had to date in developing longitudinal data systems and in introducing Kansas education stakeholders to the power of data and research will only be enhanced through the work outlined in your proposal. If there is anything I can do to support your application, please let me know.

Regards,

  
Rick Ginsberg, Ph.D.  
Dean

Office of the Dean | Joseph R. Pearson Hall | Lawrence, KS 66045-3100 | (785) 864-4297 | Fax: (785) 864-7030 | [www.soe.ku.edu](http://www.soe.ku.edu)

September 8, 2008



College of Education  
Office of the Dean  
6 Bluemont Hall  
1100 Mid-Campus Drive  
Manhattan, KS 66506-5301  
785-532-5525

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

I strongly support the Kansas Department of Education's application to the National Center for Education Statistics for further development and enhancement of the state's Longitudinal Data System. The work proposed in the grant will improve the accuracy and timeliness of accessible P-20 educational data, decrease staff data collection and analysis burden at all education levels, increase practitioner data analysis and informed decision making skills, and expand the role of research in the state. It will greatly increase the efficiency of transferring educational data among education entities; and will more fully integrate data that are relevant to program improvement and student achievement.

We at Kansas State University are excited about the prospect of partnering to provide quality professional development and mentoring opportunities for both practitioners and researchers; communicate the value of robust data systems and research to multiple stakeholder groups; and increase the degree to which data are used in Kansas to inform education decisions. The expertise of the faculty and staff at the College of Education and the strong relationships with the field that the College has established should prove very helpful in meeting grant objectives. If there is anything I can do to support your application, please let me know.

The successes Kansas has had to date in developing longitudinal data systems and in introducing Kansas education stakeholders to the power of data and research will only be enhanced through the proposed work in this grant.

Sincerely,

Michael C. Holen  
Dean and Skeen Professor



September 4, 2008

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612


Dear Ms. Gosa:

Please accept this letter as an expression of strong support for the Kansas Department of Education's application to the National Center for Education Statistics for further development and enhancement of the state's Longitudinal Data System. Data are an essential resource for informed decision making at all levels of the education system. The data systems that will be enhanced and partnerships that will be strengthened through this effort will provide accurate and accessible data to support research and analysis, ensure the study of educational priorities, and provide governance structures and professional development to enable educators and other policy makers to effectively use research and data.

The Institute for Educational Research and Public Service, established in 1997, serves both School of Education faculty members and the State of Kansas. With a mission to promote educational research and public service, it employs numerous PhDs and EdDs, MSWs, and doctoral students. Further, the Institute is a recognized leader in building collaborative systems throughout Kansas. All are looking forward to furthering our partnership with the Kansas State Department of Education.

We at the Institute are energized by the prospect of partnering to implement a state research agenda and professional development opportunities for practitioners and researchers. The successes Kansas has had to date introducing Kansas educators to the power of data and research will only be enhanced through the proposed work in this grant. I look forward to supporting and moving ahead with KSDE on this vitally important work. Please let us know how we can facilitate this project.

Sincerely,

  
Jerry D. Bailey  
Director

CC: Director of Assessment Dr. Sherrill Martinez  
Associate Director of the Institute Dr. Becky Eason

Institute for Educational Research and Public Service  
Joseph R. Pearson Hall | 1122 W. Campus Rd., Room 32 Lawrence, KS 66045-3110 | (785) 864-9977 | Fax (785) 864-51

## **Appendix B: Resumes of Key Personnel**

- I. Program Director: Kathleen Gosa
- II. KBOR Project Director: Dawn Ressel
- III. Research/Data Director: Phyllis L. Clay, Ph.D
- IV. Research Consortium Chief Administrator: Becky J A Eason, Ph

**I. Project Director: J. Kathleen Gosa**

Director, Information Technology  
Kansas State Department of Education  
Topeka, Kansas

Qualifications:

- More than 20 years experience in information technology with progressive responsibility for technical and organizational leadership.
- Experienced in development and management of multi-million dollar information technology budgets, including P&L responsibility.
- Proven ability to initiate, direct, and manage corporate initiatives for providing strategic solutions to business problems. Accomplished this through numerous technologies including data warehousing, e-commerce, and client/server applications, as well as advanced business strategies such as business process re-engineering, and rapid prototyping and development.
- Experienced in establishing and utilizing formal methodologies and development frameworks, integrating prototyping, software development, database design and development, quality assurance, configuration management, user and technical training, application deployment, change management, and follow-on support.
- More than 15 years of technical management experience including software systems development and deployment, project management, budget development and management, network administration, information systems management, customer service management, and development and negotiation of supplier relationships.

Professional Experience:

**Kansas State Department of Education, Topeka, Kansas (4/2004 – Present)**

***Director of Information Technology***

Responsible for maintaining and implementing the KSDE state technology plan. Direct the activities of over 40 staff members including project coordinators, application developers, network and database administrators, helpdesk personnel, data and quality assurance analysts, and TAKE (Technology Assistance for Kansas Educators) team members. Responsible for design, planning and implementation of software applications (custom development and OTS) for all program areas within the Agency. Architected and lead the Enterprise Data System project for development and implementation of a longitudinal data warehouse. metadata repository, and decision support. Architected and led the implementation of the KIDS (Kansas Individual Data on Students) system for unique ID assignment and collection of longitudinal data for all Kansas students. Directed the development and implementation of the Security Policies and security awareness program for KSDE. Implemented HelpDesk system for automated distribution and tracking of requests. Designed and implemented Change Management software for prioritization and tracking of application and system change requests. Inform the KSDE Leadership, KSDE Executive Leadership, Kansas State Board of Education and the Kansas Legislature regarding the status and progress of projects and initiatives. Represent KSDE on state and national technology boards and committees.

**AT&T Broadband, Denver, Colorado (8/2001 – 6/2003)**

***Senior Technical Manager***

Led the technical group in supporting PeopleSoft HRMS 7.5 installation for both the Payroll and Human Resources corporate headquarters for this major telecommunications company.

Responsible for mission critical payroll and human resources system servicing over 45,000 employees across the country. Primary liaison with business users. Revised the change control process for more efficient and effective troubleshooting and change management. Led multiple high profile cross-functional teams in support of addressing audit issues including Security and Change Control. Part of the team responsible for development and implementation of Project Management processes for use throughout AT&T's IT organizations.

**KAIVO, Inc., Denver, Colorado (9/2000 to 6/2001)**

***Vice-President***

Assisted the other two members of the executive team to grow this start-up company from fifteen to a thirty-eight person organization, providing education, business consulting, and web development utilizing open source technologies such as Linux, Zope, Jabber, Python, and ACS. Articulated the corporate capabilities, direction, and goals of the organization to customers, employees, and prospects. Developed proposals and statements of work, and managed delivery of consulting services. Responsible for development and management of the education and training organization within the company. Negotiated and managed exclusive education development and delivery partnerships with two major open-source product organizations, Zope and Jabber. Directed and coordinated development and maintenance of courseware, and delivery of technical training in six cities across the U.S.

**INVESCO Funds Group, Denver, Colorado (12/1996 to 9/2000)**

***Director of Application Development***

Responsible for strategic direction and management of the application development group for this mutual fund organization with over one million shareholders and over \$50 billion of assets under management. Directed the efforts of up to sixty permanent and contract technical personnel, comprising five teams focused on e-commerce, marketing and data warehouse, portfolio management and trading, portfolio and revenue/expense accounting, and shareholder accounting and corporate functions, respectively.

Primary liaison to the business community and provided technical input to the executive team for strategic technology decisions and future direction. Responsible for development and management of over 6 million dollar budget.

Specific accomplishments include:

- Led the transition to a team-oriented, full lifecycle, iterative framework, resulting in more effective use of resources and prioritization based upon the business communities' needs.
- Led the corporate data warehouse design, development, and implementation, including methodology definition, selection and management of consulting partners, and project management.
- Implemented quality assurance processes including automated defect tracking as part of the development lifecycle framework, resulting in more timely delivery and higher quality products.



- Implemented standards-based re-use technology, including techniques and procedures for PowerBuilder/PFC, C and Pro\*C, SQL, and Shell reusable objects.
- Defined the methodology and project plan, and led the development and testing effort for successful remediation and certification of all systems for Y2K compliance. Defined and implemented methodology for ongoing compliance certification.

### **Jc-I-T Institute of Technology, Denver, Colorado (8/1995 to 11/1996)**

#### ***Vice President of Software Engineering***

Reported to the president and owner of this worldwide consulting company which provided software, training, and implementation services to support just-in-time, demand-flow manufacturing. Part of the five-person executive team which developed and implemented strategic direction for the company. Responsible for development and management of a 7+ million dollar budget. Responsible for corporate information systems at the home office in Denver as well as satellite offices in San Jose, California and Nice, France.

Responsible for all aspects of development and deployment of the three-tiered client/server product, based upon VB and SQL Server technology. Specific responsibilities included:

- building and directing the software engineering team of over thirty engineers and analysts;
- designing, implementing, and managing a full lifecycle development process;
- designing and establishing the technical software and hardware product architecture;
- designing and implementing the customer support service center.

### **Information Foundation, Denver, Colorado (3/1985 to 8/1995)**

#### ***Director of Software Development and Training***

Responsible for the complete cycle of activities including management of customer relationships; technical presentations to customers and prospects; creation and presentation of proposals; contract negotiation; requirements definition, standards development and tool selection; application development and delivery; design and delivery of technical and user training program; and system support and maintenance.

Led the growth of the technology organization from six to over 100 developers and managers. Directed the software development organization, including Quality Assurance, Documentation, Configuration Management, Programming, Database Design and Development, System Administration, and Research and Development, implementing methodologies and processes to facilitate a team-oriented, iterative, rapid development environment.

Directed the training organization of up to 9 instructors. Responsible for courseware design, development and delivery, and for instructor and subcontractor management. Major clients include AT&T SMTS, Federal Express, Syntex Labs, and the U.S. Department of Defense.

### **University of Kansas, Lawrence, Kansas (1985-1986)**

#### ***Research Assistant***

Responsible for research in all aspects of optical disk storage including possible application of optical disks and other mass storage media. Responsible for designing optical disk interface and for researching and designing production-level software for use with optical storage technology.

### **Washburn University, Topeka, Kansas (1982-1986)**

#### ***Instructor***

Taught courses in mathematics and computer science, including design and language courses. Served as chairperson and member of departmental committees and University committee. Designed and conducted computer workshops. Designed and implemented software for classroom use.

Other Experience and Affiliations:

**KAN-ED Advisory Council representative** for K-12 (2004-present). The Kan-ed program was created by the state legislature to expand the collaboration capabilities of Kansas' public institutions.

**Kansas Information Technology Advisory Board (ITAB) member** (2004-present). ITAB functions as a forum for agency collaboration as well as a resource for the executive branch regarding technical issues.

**Council of Chief State School Officers (CCSSO) EIMAC representative for KSDE (2006 – present).** EIMAC functions to advise the chief state school officers regarding policy, technology, and other items of interest.

**NCES Forum SEA Representative (2005 – present).** Currently serve as Tech Committee vice chair. Also member of PK-12 Data Model Working Group and Metadata Working Group.

**The Data Warehouse Institute (TDWI) member (2002 – present).** TDWI is a world-wide vendor-neutral organization dedicated to providing instruction and information sharing regarding the latest trends in data warehousing, business intelligence, and master data management.

Education:

M.S., Computer Science (With Highest Honors), University of Kansas, Lawrence, KS (1986)

B.A., Computer Science/Mathematics (MagnaCumLaude), Washburn University, Topeka, KS (1985)

A.A., Information Sciences, Washburn University (1984)

B.S.Ed., Mathematics (With Distinction), University of Kansas, Lawrence, KS (1972)

## **II. KBOR Project Director: Dawn Ressel**

Associate Vice-President for Accountability, Planning  
and Institutional Effectiveness

Kansas Board of Regents  
Topeka, Kansas

### **QUALIFICATIONS**

- Skill in planning, coordinating, and supervising projects
- Experience presenting research results to a wide variety of audiences
- Proven record of reliability and responsibility
- Excellent mathematical, analytical, technical, and communication skills
- Computer expertise in SAS, SPSS, Excel, Word, Access, Powerpoint,

Windows, University Student, Personnel, and Financial Databases

### **PROFESSIONAL EXPERIENCES**

KANSAS BOARD OF REGENTS, Topeka, KS

**2001 – present**

**Associate Vice-President for Accountability, Planning, & Institutional Effectiveness (2004-present).**

Responsible for designing, developing, and maintaining numerous internal and web-based databases for other Kansas Board of Regents (KBOR) units. This includes data collections for Perkin's Technical Education program, Adult Basic Education, State Scholarship programs, and Bioscience Authority Commission; Continue the development of the Kansas unit record database (KSPSD); Create a data warehouse for KBOR staff and institutional representatives that brings together data from all current data collections as well as financial data and provide web-based query tools; Work closely with institutional representatives, KBOR leadership, and legislative committees to prepare studies and reports on Kansas Higher Education; Developing a K-20 database for the state of Kansas and have plans to fold in employment data; Work with KBOR Academic Affairs to review and evaluate institutional performance agreements; Perform detailed program reviews on all programs offered at the six state universities; Develop a statewide factbook and well as a databook for the six universities; prepare regular reports and presentations for the Board, institutional committees who report to the board, and institutional workshops; Created and organized the first ever statewide Data Conference in June 2006 to address data needs for the state; Serve as the statewide IPEDS Coordinator and am responsible for relaying all IPEDS related changes to all public and private institutions within the state as well as monitor IPEDS survey completions and accuracy; Supervise five to seven professional staff and manage a budget of over \$525,000.

**Associate Director (2001–2004).** Responsible for the development of the first ever unit record statewide database (KSPSD); Develop definitions for all data elements to be collected within KSPSD; led and work closely with an institutional advisory committee; create and maintain all web-base reports for all projects, not just KSPSD; collect and analyze yearly data collections on all faculty and staff at the six state universities; perform salary analyzes from that data; Respond to internal and external request for information.

UNIVERSITY OF ARKANSAS INSTITUTIONAL RESEARCH, Fayetteville, AR

**1996 – 2001**

**Statistician / Assistant Director.** Responsible for creating, organizing, enhancing, and maintaining large databases that are used for assessment and decision making; Merging data collected from numerous sources to create extensive and longitudinal databases; Analyzing databases for such important projects as departmental efficiency studies, instructor workload reports like the Delaware National Study of Cost &

Productivity, retention studies, and program development and assessment; Providing analysis to important university committees like the 2010 Commission, Retention Task Force, and First-Year Experience; Adminstrating commercial surveys created by the Higher Education Research Institute (CIRP and CSS) and Noel-Levitz (SSI); Developing in-house surveys for administration to faculty, staff, and students; Selecting random samples; Using multiple resources to provide peer analysis whenever possible; Providing continuous assessment of university admission standards and placement requirements; Completing federal and state reporting requirements of student, faculty, and financial data; Coordinating data development with enrollment services, computing services, and other offices on campus; Training and supervising five employees; and Managing a budget of over \$325,000.

NORTHWEST ARKANSAS COMMUNITY COLLEGE, Rogers, AR

1996 – 1999

- **Adjunct faculty member.** Responsible for teaching two mathematics courses per semester including one via compressed video technologies.

L & L MANUFACTURING CO , Los Angeles, CA

1996 - 1996

- **Business Analyst.** Worked exclusively with Wal-Mart data. Responsible for collecting data using DSS, Retail Link, and/or Host systems; Generating extensive Excel spreadsheets; Analyzing spreadsheets to track L & L sales; and Determining correct placement of orders.

MIKE'S BAIT & TACKLE, INC , Flippin, AR

1995 - 1996

- **Business Analyst.** Responsible for collecting data using Excel; Analyzing and solving sales problems; and Supervising four employees.

ARKANSAS STATE UNIVERSITY, Mt. Home, AR

1991 - 1995

- **Adjunct Mathematical Professor.** Responsible for teaching a developmental and college level algebra course each semester and advising students towards successful college completion.

MARION COUNTY RURAL SCHOOL DISTRICT, Everton, AR

1991 - 1995

- **Chairman of Mathematical Department.** Responsible for instructing six courses per year ranging from 7th grade math to Calculus; Developing curriculum; Adopting textbooks; Providing statistical assessment for school improvement projects; Advising 12 students a year; and Chairing the Personal Policies Committee.

UNIVERSITY OF ARKANSAS, Fayetteville, AR

1989 - 1991

- **Graduate Assistantship.** Responsible for instructing two sophomore level courses a semester, one-on-one instruction in tutoring lab, and involvement in improvement programs.

DEPUY INC., Warsaw, IN

Summer 1990

- **Internship.** Responsible for gaining FDA approval for the sales of newly developed total knee replacements by preparing and analyzing hypothesis tests in SAS.

## PROFESSIONAL AFFILIATIONS

- Association of Institutional Research (AIR)
- Midwest Association of Institutional Research (MidAIR)

## COMMITTEE MEMBERSHIP

- |  |                |
|--|----------------|
| • New Student Information System Steering Committee      | 1999 – 2001    |
| • Campus Information and Assessment Committee (CIAAC)    | 1999 – 2001    |
| • Registration and Class Scheduling Committee (RACSSCal) | 1998 – 2001    |
| • Student Database Advisory Committee (SAFARI)           | 1998 – 2001    |
| • UA Data Quality Assurance Committee (DQAC)             | 1997 – 2001    |
| • AHEIS Advisory Committee                               | 1997 – 2001    |
| • SAIR Factbook Award Committee                          | 2000           |
| • Performance Agreement State Task Force                 | 2002 – 2004    |
| • State Funding Model Committee                          | 2006 – present |
| • AIR National Conference Local Arrangement Committee    | 2006 – present |

## EDUCATION

- |  |                |
|--|----------------|
| • <u>UNIVERSITY OF ARKANSAS</u> , Fayetteville, AR                     | Graduated 1991 |
| Master of Science: Statistics  |                |
| • <u>COLLEGE OF THE OZARKS</u> , Branson, MO                           | Graduated 1989 |
| Bachelor of Science: Mathematics with Secondary Teaching Certification |                |

### **III. Data/Research Director: Phyllis L. Clay, Ph.D.**

#### **Areas of Professional Expertise**

- Program Evaluation
- Research Design (quantitative and qualitative)
- Data Analysis
- Results-Based Planning and Accountability
- Educational Measurement
- Culturally and Contextually Relevant Evaluation
- Adult Learning Models
- Management

#### **Educational History**

**ABD;** Saybrook Graduate School and Research Center (current)

**Ph.D.;** The Ohio State University; Columbus, OH; Program Evaluation and Educational Research.

**M.Div.;** Midwestern Theological Seminary; Kansas City, MO; Pastoral Counseling and Family Studies.

**M.A.;** Texas Women's University; Denton, TX; Early Childhood Education.

**A.B.;** Wheaton College; Wheaton, IL; Literature and Speech.

#### **Professional Experiences**

**Kansas State Department of Education (Topeka, KS (October 2006 to present).**

**Director, Research and Evaluation)**

- Supervise a team of eight to serve the accountability needs of the KSDE.
- Conduct research studies on Kansas education to increase the knowledge base regarding education in Kansas.
- Analyze data for internal and external data requests.
- Conduct searches on educational issues and review national educational literature and research studies to identify trends relevant to education.
- Conduct evaluations for department programs.
- Analyze and interpret data for agency reports.
- Update the Kansas Education Resource Center (KERC) with lesson plans, resources, and best practices aligned to the state educational standards.

**Youth Policy Research Group, Inc. (Kansas City, MO (June 2002 to October 2006).**

**Co-founder, Owner, President)**

A woman-owned corporation formed by youth and education evaluators and researchers located in the Kansas City metropolitan area, YPRG engaged locally, regionally, and nationally in applied research and evaluation studies that contribute to policy and practice decisions and dialogue about the supports and resources youth require to achieve long-term developmental success both academically and behaviorally. Selected projects include:

- Evaluated pre-K literacy program, including focus group studies, student assessment, teacher observation, surveys, data analysis of all aspects of the study, and comparison with control sites.
- Evaluated the 21<sup>st</sup> Century Community Learning Center Program Grant before- and after-school programs for the Annual Performance Report, including teacher and student surveys,

and reporting of attendance, discipline, test score, and grade data. (Jemez Pueblo, New Mexico, and Kansas City, Kansas).

- Conducted a study of the phenomenon of university partnerships for the Illinois Professional Leadership Partnership (a five-year Federal TQE grant initiative) for five universities in Illinois.
- Conducted summative evaluation for the Illinois Professional Leadership Partnership (a five-year Federal TQE grant initiative) for five universities in Illinois.
- Evaluated Reading First grant, including classroom observation design, training and supervision of observers, observation data analysis, and report writing.
- Conducted a national implementation and impact study of eighteen sites for the Youth Volunteer Corps of America, including nine national grant AmeriCorps sites.
- Conducted an impact evaluation for the Kansas Health Foundation of the Kansas Superintendents' Forum, including focus group, survey, interviews, and multiple case study analyses.
- Prepared data collection templates for the expansion sites of the First Things First School Reform Initiative.
- Conducted a retrospective study of literacy coaches.
- Provided program evaluation consultation to Prevention Services within the Kansas City, Kansas Schools (including the Safe and Drug-Free Schools grant, School Improvement Teams).

**Synthesis International, Inc. (Kansas City, MO; 1995-present – Founder and President)**

- Provided program evaluation consultation:
  - First Things First School Reform Initiative (FTF) in the Kansas City, Kansas Public Schools (over a period of three years, trained and managed observation teams in 43 sites; in collaboration with staff at MDRC, designed an observation system FTF expansion sites; coordinated student and staff surveys in 43 schools; coordinated entry and quality control of data);
  - Prevention Services within the Kansas City, Kansas Public Schools (including the Safe and Drug-Free Schools grant, School Improvement Teams);
  - 21<sup>st</sup> Century Community Learning Center Program Grant before- and after-school programs (Jemez Pueblo, New Mexico and Kansas City, Kansas);
  - National Science Foundation Grant (Kansas City, Kansas Public Schools);
  - Balanced Literacy Program (Kauffman Foundation; Kansas City, Missouri School District);
  - Philanthropy Study and Needs Assessment (Kauffman Foundation Early Childhood Strategic Planning);
  - Partners in Quality for Early Childhood Care and Education (Kauffman Foundation);
  - Missouri Center for Safe Schools (University of Missouri at Kansas City);
  - Character Education Grant (University of Missouri at Kansas City);
  - DeLaSalle;
  - Community Backed Anti-Drug Tax bi-state efficacy study (Kansas City, Missouri).
- Provided training consultation in Results-Based Planning for the Family and Community Trust (FACT, formerly the Family Investment Trust), the Local Investment Commission (LINC), the St. Joseph Youth Alliance, Communities in Schools (CIS), and numerous school districts, in coordination with the Midwest Community Leadership Resource Center, a collaborative including the Midwest Center for Nonprofit Leadership of the Block School of

Business, University of Missouri at Kansas City, CIS, FACT, LINC.

- Developed and implemented a three-year professional training program in psychosynthesis.
- Lectured and facilitated workshops internationally.
- Planned and coordinated annual workshop series.
- Designed and facilitated executive development intensives.
- Wrote, published, and presented at professional conferences.

**Kansas City, Missouri School District (February 1987- August 1995)**

**Coordinator of Program Evaluation, May 1991- August 1995)**

- Increased the yearly departmental evaluations from approximately 1/3 of the schools and programs to each school and program with a staff of 10 Ph.D.-level program evaluators.
- Created teams to identify, collect, and analyze core data across all schools.
- Managed the design, collection, and analysis of data in response to the District's needs in preparation for federal court desegregation hearings.
- Coordinated and wrote evaluation design for the long-range plan of the District's magnet school effort.
- Served as expert witness in District's desegregation case.
- Administered and supervised the Program Evaluation Office staff of 19.
- Maintained District's assessment files for use in research and evaluation efforts of the District.
- Coordinated with Research and Assessment Offices of the Department to maximize efficiency.

**(KCMSD continued) Program Evaluator (February 1987- May 1991)**

- Instituted the evaluation of the Kansas City, Missouri, magnet schools, setting the prototype for future evaluations.
- Designed research studies, survey instruments, and observation protocols.
- Trained assistants in data collection and management.
- Evaluated the district's Early Childhood Program, Parents as Teachers Program, Montessori Magnets, Investigative Learning Magnets, Foreign Language Magnets, Science and Math Magnets (each program having multiple sites and local plans for implementation).
- Analyzed data (using SPSS-X and PC); wrote reports; and interpreted results to program managers, principals, and faculties.

**Additional Professional Accomplishments by Category**

**Program Evaluation/Research**

National Committee for Citizens in Education (Columbia, MD; January 1979- June 1982 Associate)

- Designed and implemented a national study (1,100+ participants) of the responsiveness of schools to the needs of single parent families (funded by the William T. Grant Foundation).
- Provided a basis for improved educational services for the growing population of children in single parent homes.
- Developed Bridge: Training for Parents and Educators, a training arm of NCCE.

**Independent Contractor**

- Designed and facilitated Forward Modesto IV, a city-wide needs assessment and planning process (using focus group and interview format) for the Mayor and City Council of Modesto, CA.
- Provided evaluation consultation to Boston Public Schools, Boston Children's Museum, and



Southwest Educational Development Laboratory.

- Consulted in the areas of public school research projects, personnel evaluation, credentialing evaluation, technical writing for adversarial evaluation project.

**Education Commission of the States (Denver, CO; Early Childhood Content Specialist)**

- Coordinated the interface between the early childhood content and evaluation departments of the Educational Technology Demonstration (funding discontinued).

**The Evaluation Center - The Ohio State University (Columbus, OH; Research Associate/Evaluator)**

- Designed evaluations for the teacher education program of the College of Education; for the student teaching component of the open education program; and for a private school in Columbus, OH.
- Served as editor for The Evaluation Center publications.

**Dallas Independent School District (Dallas, TX; Research Analyst)**

- Served as research analyst for the Planning, Research, and Evaluation Department.

**Teaching, Curriculum Development, and Program Coordination**

**Post Secondary and Adult Education**

- Howard University, Washington, D.C., Evaluators Training Institute, sponsored by the National Science Foundation served on faculty, presenting on culturally responsive and contextually relevant evaluation.
- University of Missouri at Kansas City; Kansas City, MO taught graduate level courses in psychological and educational measurement.
- American Evaluation Association presented pre-conference professional development sessions for evaluators.
- St. Paul School of Theology; Kansas City, MO taught graduate-level courses including Spiritual Direction, Enriching the Spiritual Life, and Spiritual Disciplines in the Christian Tradition.
- Wheelock College; Boston, MA taught graduate level courses in program evaluation and educational measurement; undergraduate courses in classroom observation, human growth and development, and curriculum development

■ **Selected Professional Organizations**

- American Educational Research Association
- American Evaluation Association
- Association for the Advancement of Psychosynthesis
- Association for Humanistic Psychology

#### **IV. Research Consortium Chief Administrator: Becky J A Eason, Ph.D.**

Institute for Educational Research & Public Service  
University of Kansas  
Lawrence, KS 66045

##### **Title/Position**

- Associate Director, Institute for Educational Research & Public Service

##### **Education**

- Bachelor of Arts (with Distinction), English, University of Kansas (1988)
- Master of Arts, English, University of Kansas (1990)
- Coursework Completed for Doctor of Philosophy, English, University of Kansas (1996)
- Doctor of Philosophy, Higher Education Administration, University of Kansas (2002)

Dissertation topic: "A Portrait of Long-Term Associate Professors: Career, Choices, and Consequences" Dissertation Advisor: Lisa Wolf-Wendel

##### **Areas of Professional/Research Interest**

- Diversity/Equity studies
- Qualitative research
- Higher Education retention

##### **Recent Scholarly Work**

###### **Research Projects**

- Qualitative Research Consultant, Office of University Relations, University of Kansas, 2005
- Qualitative Research Consultant, Office of Institutional Research & Planning, University of Kansas, 2004-present
- Article Reviewer, *Journal of General Education*, 1998-current
- Proposal Reviewer, American Evaluation Association, 2006
- Proposal Reviewer, American Educational Research Association, 2003-04
- Focus Group Leader, KU Freshman Summer Institute, 2002-03
- Research Analyst, Qualitative Climate Survey of KU School of Education Graduate Students, 1999
- Data Analyst, National Qualitative Study of Partner Accommodation Policies, 1998
- Research Analyst, Qualitative Survey of KU Equal Opportunity Office Services and Institutional Perceptions, 1996-97

#### Scholarly Presentations and Publications

- “A trick too far: Lily Bart and Thelma and Louise.” Annual Conference of the American Culture Association, New Orleans, April 1993.
- Review (with Dan Martin) of *Women in Cars*, by Martha McFadden, and *Italian Smoking Piece*, by Christy Sheffield Sanders. *Cottonwood*, Summer 1993.
- “One student at a time: The ethnic minority scholars program.” Michael Tilford Conference on Diversity, Wichita, October 1997.
- “In the student’s voice: A content analysis.” Annual Conference of the Association for the Study of Higher Education, Miami, November 1998.
- “From the student’s perspective: The effect of college courses.” Annual Conference of the American Educational Research Association, New Orleans, April 2000
- “Is it hot in here, or are we just menopausal? Graduate students’ perceptions of climate in the School of Education.” Annual Conference of the American Educational Research Association, Montreal, April 2001
- “A portrait of long-term associate professors: Career, choices, and consequences.” Annual Conference of the American Educational Research Association, San Diego, April 2004.
- “Treading with respect: A culturally sensitive evaluation of an indigenous university.” American Evaluation Association, Portland, OR, November 2006.
- Wolf-Wendel, L. E. & Eason, B. Women’s colleges and universities (4,000 words). Bank, B. J. (Ed.), *Gender and Education: An Encyclopedia*. New York: Greenwood Press.
- Johnson, C. M., Darrow, A. A., & Eason, B. (2006, November). *Novice and skilled music teachers’ behaviors and their relationship to perceived effectiveness and rapport: Implications for therapeutic settings*. Paper presented at the national convention of the American Music Therapy Association, Kansas City, MO.
- Johnson, C. M., Darrow, A. A., & Eason, B. J A. (in press). Novice and skilled music teachers’ nonverbal behaviors and their relationship to perceived effectiveness and rapport. *Bulletin of the Council for Research in Music Education*.

#### Professional Presentations

- “Identifying sources for sponsored research.” Presentation to School of Education faculty and staff. December 3, 2002.
- “Award –winning ideas for grant writers.” Presentation to Kansas Association of Continuing Education Providers (KANCEP). October 21, 2003.
- “Finding research funding.” Presentations to School of Education faculty and staff. January 21, 2003, October 26, 2004, November 2, 2005.
- “Surviving the Wilderness of ABD-land.” Presentation to Graduate Students of the Institute for Educational Research & Public Service, April 2005.
- “Grantwriting for Novices.” Presentation to Graduate Students of School Psychology Evaluation and Research. April 17, 2006.

- "Graduate-Level Writer's Workshop." Presented to Higher Education Master's and Doctoral Students Association. November 17, 2006.
- "The Nuts and Bolts of Grantwriting." Training session for the Institute for Educational Research & Public Service. January 17, 2007.

#### Funded Projects

- Grant Administrator/Qualitative Researcher. *Galvanizing factors of communities chosen to be one of the "Best 100 Communities for Music Education"* (2008-2009). Funded April, 2008.
- External Evaluator, *Grant Program Evaluator Pool*(2007-2008). The Milwaukee Public Schools. Awarded January 2008.
- Principal Investigator for Longitudinal Data Systems grant subcontract submitted to the US Department of Education. Funded August 1, 2007.
- Principal Investigator for Haskell Indian Nations University Title III subcontract submitted to the US Department of Education. Funded October 1, 2005.
- Principal Investigator for SHIFTS (Students Helping to Instigate Forward Thinking in Schools) subcontract with the Topeka Public Schools, submitted to the US Department of Education. Funded October 1, 2005.
- Project Evaluator for 2 Comprehensive School Reform grants with the Topeka Public Schools, submitted to the Kansas Department of Education. Funded October 1, 2005.

#### Pending Projects

- Project Evaluator, *Rural Kansas Arts Project* (2007-2012). The Annenberg Foundation. Funding Applied For - \$800,000.00.
- Grant Administrator, *The Relationship of Participation in Musical Activities to Achievement on Indicators of Collegiate Success* (2008-2009). The NAMM Foundation - Sounds of Learning. Funding Applied For - \$110,187.00.
- Principal Investigator for Evaluation Subcontract, *Kansas MOSAIC: Music to Optimize Standards-based Academics in the Curriculum*. (2008-2010). US Department of Education. Total Funding Applied For - \$691,199.

#### Teaching

- Graduate Teaching Assistant/Lecturer, Department of English, University of Kansas
  - English 101: Composition
  - English 102: Composition and Literature
  - English 203: What a Trickster! (a self-designed course)
  - English 362: Advanced Composition: Business Writing (a self-designed course)
- PRE 101: Orientation Seminar
- T&L 497: Independent Study: Introduction to the University of Kansas

<b>BUDGET INFORMATION (ED 524 - SECTION C)</b>						
<b>BUDGET BREAKDOWN - YEAR ONE 3/1/2009 - 2/28/2010</b>						
		<b>FTE Budget</b>	<b>FTE In Kind</b>	<b>Base</b>	<b>Total Budget</b>	<b>Total In Kind</b>
<b>1. Personnel</b>						
Program Dir	Kathleen Gosa		0.50	\$98,933	\$0	\$49,467
KBOR Proj Dir	Dawn Ressel		0.50	\$99,170	\$0	\$49,585
Data/Research Dir	Phyllis Clay		0.25	\$88,625	\$0	\$22,156
Proj Coordinator	Cathy Nicoletti		1.00	\$61,332	\$0	\$61,332
Proj Coordinator	John Price		0.25	\$53,414	\$0	\$13,354
Proj Coordinator	Mark Peres		0.25	\$ 53,414	\$0	\$13,354
Data Coordinator	Charlott Bogne	0.15		\$ 52,104	\$7,816	\$0
Assistant	Aimee Grubb		1.00	\$24,523	\$0	\$24,523
Info Delivery Mgr	Brenda Wilson		0.50	\$57,068	\$0	\$28,534
Data Manager	Ted Carter		1.00	\$56,118	\$0	\$56,118
Data Analyst	Julie Cook		0.75	\$53,414	\$0	\$40,061
Tester	Bev Thrower		0.50	\$46,093	\$0	\$23,047
Tester	Nettie Scofield		0.50	\$46,093	\$0	\$23,047
Tester	Alicia Norton		0.30	\$46,093	\$0	\$13,828
Trainer	Kateri Grillot		1.00	\$46,093	\$0	\$46,093
Programmer III	Jim Swan	0.40		\$52,131	\$20,853	\$0
Programmer III	Jon Felling	0.50		\$55,233	\$27,617	\$0
Programmer III	Tyler Pyle		0.00	\$53,414	\$0	\$0
Database Admin	OPEN		0.25	\$ 53,414	\$0	\$13,354
System Support	William Vrbanac		1.00	\$ 45,582	\$0	\$45,582
Network Admin	John Kylan		0.50	\$ 46,093	\$0	\$23,047
KBOR TechEd AD	Deb Warren		0.25	\$ 57,503	\$0	\$14,376
KBOR Postsecondary AD	Colleen Denney		0.25	\$ 65,585	\$0	\$16,396
KBOR IPEDS AD	Kurt Gunnell		0.35	\$ 68,565	\$0	\$23,998
KBOR Programmer	Lin Rome		0.20	\$ 63,000	\$0	\$12,600
Sr Trainer	OPEN	1.00		\$ 50,702	\$50,702	\$0
Enterprise Architect	OPEN	1.00		\$ 70,000	\$70,000	\$0

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

Information						
Analysis Specialist	OPEN	1.00		\$ 70,000	\$70,000	\$0
KBOR Trainer	OPEN	1.00		\$ 70,000	\$70,000	\$0
<b>Budget Request</b>		<b>5.05</b>			<b>\$ 316,987</b>	
<b>Total Personnel In Kind</b>			<b>11.10</b>			<b>\$ 613,848</b>
<b>2. Fringe Benefits</b>						
On behalf of its employees, the Kansas State Department of Education contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:						
<b>Position</b>		<b>FTE Budget</b>	<b>FTE In Kind</b>	<b>Fringe</b>	<b>Total Budget</b>	<b>Total In Kind</b>
Program Dir	Kathleen Gosa	0	0.50	\$21,786	\$0	\$10,893
KBOR Proj Dir	Dawn Ressel	0	0.50	\$23,358	\$0	\$11,679
Data/Research Dir	Phyllis Clay	0	0.25	\$20,017	\$0	\$5,004
Proj Coordinator	Cathy Nicoletti	0	1.00	\$15,335	\$0	\$15,335
Proj Coordinator	John Price	0	0.25	\$16,204	\$0	\$4,051
Proj Coordinator	Mark Peres	0	0.25	\$13,977	\$0	\$3,494
Data Coordinator	Charlott Bogne	0.15	0.00	\$15,980	\$2,397	\$0
Assistant	Aimee Grub	0	1.00	\$11,247	\$0	\$11,247
Info Delivery Mgr	Brenda Wilson	0	0.50	\$16,830	\$0	\$8,415
Data Manager	Ted Carter	0	1.00	\$16,668	\$0	\$16,668
Data Analyst	Julie Cook	0	0.75	\$15,357	\$0	\$11,518
Tester	Bev Thrower	0	0.50	\$12,720	\$0	\$6,360
Tester	Nettie Scofield	0	0.50	\$12,720	\$0	\$6,360
Tester	Alicia Norton	0	0.30	\$12,720	\$0	\$3,816
Trainer	Kateri Grillot	0	1.00	\$14,947	\$0	\$14,947
Programmer III	Jim Swan	0.4	0.00	\$13,330	\$5,332	\$0
Programmer III	Jon Felling	0.5	0.00	\$16,515	\$8,258	\$0
Programmer III	Tyler Pyle	0	0.00	\$13,977	\$0	\$0
Database Admin	TBD	0	0.25	\$16,204	\$0	\$4,051
System Support	William Vrbanc	0	1.00	\$14,860	\$0	\$14,860
Network Admin	John Kylen	0	0.50	\$12,720	\$0	\$6,360
KBOR TechEd AD	Deb Warren	0	0.25	\$17,793	\$0	\$4,448

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

KBOR						
Postsecondary AD	Colleen Denne	0	0.25	\$17,077	\$0	\$4,269
KBOR IPEDS AD	Kurt Gunnell	0	0.35	\$19,862	\$0	\$6,952
KBOR						
Programmer	Lin Rome	0	0.20	\$18,821	\$0	\$3,764
Sr Trainer		1	0.00	\$13,690	\$13,690	\$0
Enterprise						
Architect		1	0.00	\$18,900	\$18,900	\$0
Information						
Analysis Specialist		1	0.00	\$18,900	\$18,900	\$0
KBOR Trainer		1	0.00	\$18,836	\$18,836	\$0
<b>Total Fringe</b>						
<b>Budget Request</b>		5.05			<b>\$86,312</b>	
<b>Total Fringe In</b>						
<b>Kind</b>			11.10			<b>\$174,492</b>
<b>3. Travel</b>						
Program Director's						
Meetings,						
Washington, DC				\$2,155		
Travel to/from/ parking (2 persons/3 days)			\$135			
Hotel (2 persons @ \$180 per night @ 2 nights)			\$720			
Airfare (2 persons						
@ \$500 per ticket)			\$1,000			
Per Diem (2 persons @ \$50 per day @ 3 days)			\$300			
Instructor travel				\$ 4,760		
Travel to/from & parking (8 sessions)			\$ 2,200			
Hotel (2 instr@1nights@\$80@8sessions)			\$ 1,280			
Per Diem (2 instr@40@2days@8sessions)			\$ 1,280			



Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

DQC Task Force Meetings				\$1,450		
Travel to/from & parking (5 persons @ 4 mtgs)			\$1,150			
Per Diem (5 persons@\$15/day@1 day@4 mtgs)			\$300			
Advisory Council				\$ 4,200		
Travel to/from & Parking (15 persons@100 mi @ 4 mtgs)			\$ 3,300			
Per Diem (15 persons @ \$15 @ 4 mtg)			\$ 900			
Test Automation Software Training				\$2,884		
Travel to/from & airport parking (2 persons/4 days) IN KIND			\$284			
Hotel (2 persons @ \$200per night @ 3 nights)			\$1,200			
Airfare (2 persons @ \$500 per ticket)			\$1,000			
Per Diem (2 persons @ \$50 per day @ 4 days)			\$400			
Information Analyst Specialst Travel to Assist Districts to Use Data				\$ 2,220		
Travel to/from meetings to demonstrate (4meetings)			\$ 1,100			
Hotel (2 nights @\$80@4meetings)			\$ 640			
Per Diem (\$40@3days@4meetings)			\$ 480			
Travel for District Staff Discussions RE Data Use (IN KIND)				\$4,880		
Travel to discussion (8 persons @ 250 mi @ 4 discussions)			\$4,400			
Per Diem (\$15@ 8 persons @ 4 discussions)			\$480			
TDWI Conference (IN KIND)				\$5,918		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

Four persons to attend The Data Warehouse Institute World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in the space, and understand the latest thinking regarding Data Warehousing and Business Intelligence.						
Travel to/from/parking (4 @ 5 days)			\$718			
Hotel (4 persons @ \$200 per night @ 3 nights)			\$2,400			
Airfare (4 persons @ \$500 per ticket)			\$2,000			
Per Diem (4 persons @ \$50 per day @ 4 days)			\$800			
<b>TOTAL Travel Budget Request</b>					<b>\$14,785</b>	
<b>TOTAL Travel In Kind</b>						<b>\$13,682</b>
<b>4. Equipment</b>						
Test Automation Server				\$ 7,000		
Hardware & System Software						
Software license for Test Automation and Defect Tracking Software				\$ 18,000		
(4) Desktop Computers @ \$2,000 each				\$ 8,000		
Hardware and system software						
License for Intrusion Detection Software (IN KIND)				\$ 40,000		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

Equipment for Disaster Recovery/Business Continuity Site (IN KIND)		\$	80,000		
License and support for Email encryption software (IN KIND)		\$	35,000		
License for VMWare for implementing virtual server environment (IN KIND)		\$	20,000		
<b>Total Equipment Budget Request</b>				<b>\$33,000</b>	
<b>Total Equipment In Kind</b>					<b>\$175,000</b>
<b>5. Supplies</b>					
(2) License and Support for FootPrints change management and help desk software (IN KIND)			\$5,726		
(4) License and Support for LiveMeeting (Hosting) (IN KIND)			\$200		
(3) License and support for Microsoft Project for Project Coordinators (IN KIND)			\$360		
License and Support for DQC Course Management software (IN KIND)			\$200		
(2) License & Support for SPSS for Information Analysis Specialist (IN KIND)			\$6,000		
General office supplies		\$	1,515		
General office supplies (IN KIND)		\$	3,330		
(1) KBOR - License and Support for Helpdesk Software		\$	3,000		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

(2) KBOR - License and Support for Camtasia to develop web-based tutorials				\$ 600		
<b>Total Supplies Budget Request</b>					<b>\$ 5,115</b>	
<b>Total Supplies In Kind</b>						<b>\$15,816</b>
<b>6. Contractual</b>						
Contract with Docufide to provide electronic transcripts				\$ 518,161		
Secure Transcript 9-12 (HS-HS & HS-College)			\$ 362,661			
K-12 Electronic Student Record Exchange			\$ 155,500			
9-12 Transcript Data Repository (Annual Bulk Upload to KSDE)						
Contract with Institute for Education Research and Public Service at KU for Support and Enhancement of KEDUC work				\$ 146,701		
Personnel (salaries, wages, fringe)			\$ 106,910			
Travel			\$ 632			
Supplies & Materials			\$ 15,900			
Miscellaneous			\$ 5,800			
Tuition			\$ 7,120			
Indirect Costs (8%)			\$ 10,339			
<b>Total Contractual Budget Request</b>					<b>\$664,862</b>	
<b>Total Contractual In Kind</b>						<b>\$0</b>
<b>7. Construction</b>						
<b>Not Applicable</b>						
<b>8. Other</b>						

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

<b>(4) TDWI Registration (IN KIND)</b>				\$ 9,976		
Test Automation Software training registration (2 persons) IN KIND				\$ 3,000		
DQC Materials				\$ 3,000		
Successful completers receive a certificate and a pin (150@\$20)						
Stipends for LEA DQC Task force members (5@\$250)				\$ 1,250		
<b>Total Other Budget Request</b>					\$ 4,250	
<b>Total Other In Kind</b>						\$12,976
<b>9. Direct Costs</b>						
<b>Total Direct Costs (Year One Budget Request)</b>					\$1,125,311	
<b>Total Direct Costs (Year One In Kind)</b>						\$1,005,814
<b>10. Indirect Costs</b>						
KSDE will request a rate of 8% to cover indirect costs such as building facilities, accounting services, legal services, and human resource services.						
<b>Total Indirect Costs (Year One Budget Request)</b>					\$90,025	
<b>Total Indirect Costs (Year One In Kind)</b>						\$80,465
<b>Total Costs (Year One Budget Request)</b>					\$1,215,335	
<b>Total Costs (Year One In Kind)</b>						\$1,086,279

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

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<b>BUDGET INFORMATION (ED 524 - SECTION C)</b>						
<b>BUDGET BREAKDOWN - YEAR TWO 3/1/2010 - 2/28/2011</b>						
<b>1. Personnel</b>		<b>FTE Budget</b>	<b>FTE In Kind</b>	<b>Base</b>	<b>Total Budget</b>	<b>Total In Kind</b>
Program Dir	Kathleen Gosa		0.50	\$101,406	\$0	\$50,703
KBOR Proj Dir	Dawn Ressel		0.50	\$101,649	\$0	\$50,825
Data/Research Dir	Phyllis Clay		0.25	\$90,841	\$0	\$22,710
Proj Coordinator	Cathy Nicoletti		1.00	\$62,865	\$0	\$62,865
Proj Coordinator	John Price		0.00	\$54,749	\$0	\$0
Proj Coordinator	Mark Peres		0.40	\$54,749	\$0	\$21,900
Data Coordinator	Charlott Bogner		0.50	\$53,407	\$0	\$26,703
Assistant	Aimee Grub		1.00	\$25,136	\$0	\$25,136
Info Delivery Mgr	Brenda Wilson		0.60	\$58,495	\$0	\$35,097
Data Manager	Ted Carter		1.00	\$57,521	\$0	\$57,521
Data Analyst	Julie Cook		1.00	\$54,749	\$0	\$54,749
Tester	Bev Thrower		1.00	\$47,245	\$0	\$47,245
Tester	Nettie Scofield	0.60		\$47,245	\$28,347	\$0
Tester	Alicia Norton		0.60	\$47,245	\$0	\$28,347
Trainer	Kateri Grillot		1.00	\$47,245	\$0	\$47,245
Programmer III	Jim Swan		1.00	\$53,435	\$0	\$53,435
Programmer III	Jon Felling	1.00		\$56,614	\$56,614	\$0
Programmer III	Tyler Pyle		0.80	\$54,749	\$0	\$43,799
Database Admin	OPEN		0.25	\$54,749	\$0	\$13,687
System Support	William Vrbanc	0.50	0.50	\$46,722	\$23,361	\$23,361
Network Admin	John Kylan		0.50	\$47,245	\$0	\$23,623
KBOR TechEd AD	Deb Warren		0.25	\$58,941	\$0	\$14,735
KBOR Postsecondary AD	Colleen Denney		0.25	\$67,225	\$0	\$16,806
KBOR IPEDS AD	Kurt Gunnell		0.25	\$70,279	\$0	\$17,570
KBOR Programmer	Lin Rome		0.20	\$64,575	\$0	\$12,915
Sr Trainer	OPEN	1.00		\$51,970	\$51,970	\$0
Enterprise Architect	OPEN	1.00		\$71,750	\$71,750	\$0



Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

Information						
Analysis Specialist	OPEN	1.00		\$71,750	\$71,750	\$0
KBOR Trainer	OPEN	1.00		\$71,750	\$71,750	\$0
<b>Budget Request</b>		<b>6.10</b>			<b>\$ 375,541</b>	
<b>Total Personnel In Kind</b>			<b>13.35</b>			<b>\$ 750,978</b>
<b>2. Fringe Benefits</b>						
On behalf of its employees, the Kansas State Department of Education contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:						
<b>Position</b>		<b>FTE Budget</b>	<b>FTE In Kind</b>	<b>Fringe</b>	<b>Total Budget</b>	<b>Total In Kind</b>
Program Dir	Kathleen Gosa	0	0.50	\$22,440	\$0	\$11,220
KBOR Proj Dir	Dawn Ressel	0	0.50	\$24,059	\$0	\$12,029
Data/Research Dir	Phyllis Clay	0.00	0.25	\$20,618	\$0	\$5,154
Proj Coordinator	Cathy Nicoletti	0	1.00	\$15,795	\$0	\$15,795
Proj Coordinator	John Price	0	0.00	\$16,690	\$0	\$0
Proj Coordinator	Mark Peres	0	0.40	\$14,396	\$0	\$5,759
Data Coordinator	Charlott Bogner	0	0.50	\$16,459	\$0	\$8,230
Assistant	Aimee Grub	0	1.00	\$11,584	\$0	\$11,584
Info Delivery Mgr	Brenda Wilson	0	0.60	\$17,335	\$0	\$10,401
Data Manager	Ted Carter	0	1.00	\$17,168	\$0	\$17,168
Data Analyst	Julie Cook	0	1.00	\$15,818	\$0	\$15,818
Tester	Bev Thrower	0	1.00	\$13,102	\$0	\$13,102
Tester	Nettie Scofield	0.6	0.00	\$13,102	\$7,861	\$0
Tester	Alicia Norton	0	0.60	\$13,102	\$0	\$7,861
Trainer	Kateri Grillot	0	1.00	\$15,395	\$0	\$15,395
Programmer III	Jim Swan	0	1.00	\$13,730	\$0	\$13,730
Programmer III	Jon Felling	1	0.00	\$17,010	\$17,010	\$0
Programmer III	Tyler Pyle	0	0.80	\$14,396	\$0	\$11,517
Database Admin	TBD	0	0.25	\$16,690	\$0	\$4,173
System Support	William Vrbanc	0.5	0.50	\$15,306	\$7,653	\$7,653
Network Admin	John Kylan	0	0.50	\$13,102	\$0	\$6,551
KBOR TechEd AD	Deb Warren	0	0.25	\$18,327	\$0	\$4,582

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

KBOR Postsecondary AD	Colleen Denney	0	0.25	\$17,589	\$0	\$4,397
KBOR IPEDS AD	Kurt Gunnell	0	0.25	\$20,458	\$0	\$5,114
KBOR Programmer	Lin Rome	0	0.20	\$19,386	\$0	\$3,877
Sr Trainer		1	0.00	\$14,100	\$14,100	\$0
Enterprise Architect		1	0.00	\$19,467	\$19,467	\$0
Information Analysis Specialist		1	0.00	\$19,467	\$19,467	\$0
KBOR Trainer		1	0.00	\$19,401	\$19,401	\$0
<b>Total Fringe Budget Request</b>		6.1			<b>\$104,960</b>	
<b>Total Fringe In Kind</b>			13.35			<b>\$211,110</b>
<b>3. Travel</b>						
Program Director's Meetings, Washington, DC				\$2,155		
Travel to/from & airport parking (2 persons/3 days)			\$135			
Hotel (2 persons @ \$180 per night @ 2 nights)			\$720			
Airfare (2 persons @ \$500 per ticket)			\$1,000			
Per Diem (2 persons @ \$50 per day @ 3 days)			\$300			
Instructor travel				\$ 5,950		
Travel to/from & parking (10 sessions)			\$ 2,750			
Hotel (2 instr@1nights@\$80@10sessions)			\$ 1,600			
Per Diem (2 instr@40@2days@10sessions)			\$ 1,600			

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

DQC Task Force Meetings				\$1,450		
Travel to/from & parking (5 persons @ 4 mtgs)			\$1,150			
Per Diem (5 persons@\$15/day@1 day@4 mtgs)			\$300			
Advisory Council				\$ 4,200		
Travel to/from & Parking (15 persons@100 mi @ 4 mtgs)			\$ 3,300			
Per Diem (15 persons @ \$15 @ 4 mtg)			\$ 900			
Information Analyst Specialst Travel to Assist Districts to Use Data				\$ 3,330		
Travel to/from meetings to demonstrate (6meetings)			\$ 1,650			
Hotel (2 nights @\$80@6meetings)			\$ 960			
Per Diem (\$40@3days@6meetings)			\$ 720			
Travel for District Staff Discussions RE Data Use (IN KIND)				\$9,760		
Travel to discussion (8 persons @ 250 mi @ 8 discussions)			\$8,800			
Per Diem (\$15@ 8 persons @ 8 discussions)			\$960			
TDWI Conference (IN KIND)				\$5,918		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

Four persons to attend The Data Warehouse Institutue World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in the space, and understand the latest thinking regarding Data Warehousing and Business Intelligence.						
Travel to/from/parking (4 @ 5 days)			\$718			
Hotel (4 persons @ \$200 per night @ 3 nights)			\$2,400			
Airfare (4 persons @ \$500 per ticket)			\$2,000			
Per Diem (4 persons @ \$50 per day @ 4 days)			\$800			
<b>TOTAL Travel Budget Request</b>					<b>\$17,085</b>	
<b>TOTAL Travel In Kind</b>						<b>\$15,678</b>
<b>4. Equipment</b>						
Software license for Test Automation and Defect Tracking Software - Yearly Maintenance				\$ 2,000		
License for Intrusion Detection Software (IN KIND) annual maintenance				\$ 6,000		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

License and support for Email encryption software (IN KIND) annual maintenance			\$ 5,000		
License for VMWare for implementing virtual server environment (IN KIND) annual maintenance			\$ 3,000		
<b>Total Equipment Budget Request</b>				<b>\$2,000</b>	
<b>Total Equipment In Kind</b>					<b>\$14,000</b>
<b>5. Supplies</b>					
(2) License and Support for FootPrints change management and help desk software (IN KIND)			\$5,726		
(4) License and Support for LiveMeeting (Hosting) (IN KIND)			\$200		
(3) Annual support for Microsoft Project for Project Coordinators (IN KIND)			\$240		
License and Support for DQC Course Management software (IN KIND)			\$200		
(2) License & Support for SPSS for Information Analysis Specialist (IN KIND)			\$2,000		
General office supplies			\$ 1,830		
General office supplies (IN KIND)			\$ 4,005		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

<b>Total Supplies Budget Request</b>					<b>\$ 1,830</b>	
<b>Total Supplies In Kind</b>						<b>\$12,371</b>
<b>6. Contractual</b>						
Contract with Docufide to provide electronic transcripts				\$ 595,511		
Secure Transcript 9-12 (HS-HS & HS-College)			\$ 362,661			
K-12 Electronic Student Record Exchange			\$ 155,500			
9-12 Transcript Data Repository (Annual Bulk Upload to KSDE)			\$ 77,350			
Contract with Institute for Education Research and Public Service at KU for Support and Enhancement of KEDUC work				\$ 141,183		
Personnel (salaries, wages, fringe, tuition)			\$ 109,886			
Travel			\$ 632			
Supplies & Materials			\$ 7,900			
Miscellaneous			\$ 5,400			
Tuition			\$ 7,460			
Indirect Costs (8%)			\$ 9,905			
<b>Total Contractual Budget Request</b>					<b>\$736,694</b>	
<b>Total Contractual In Kind</b>						<b>\$0</b>
<b>7. Construction</b>						
<b>Not Applicable</b>						
<b>8. Other</b>						

<b>(4) TDWI Registration (IN KIND)</b>				\$ 9,976		
DQC Materials				\$ 3,000		
Successful completers receive a certificate and a pin (150@\$20)						
Stipends for LEA DQC Task force members (5@\$250)				\$ 1,250		
<b>Total Other Budget Request</b>					\$ 4,250	
<b>Total Other In Kind</b>						\$9,976
<b>9. Direct Costs</b>						
<b>Total Direct Costs (Year Two Budget Request)</b>					\$1,242,360	
<b>Total Direct Costs (Year Two In Kind)</b>						\$1,014,113
<b>10. Indirect Costs</b>						
KSDE will request a rate of 8% to cover indirect costs such as building facilities, accounting services, legal services, and human resource services.						
<b>Total Indirect Costs (Year Two Budget Request)</b>					\$99,389	
<b>Total Indirect Costs (Year Two In Kind)</b>						\$81,129
<b>Total Costs (Year Two Budget Request)</b>					\$1,341,749	
<b>Total Costs (Year Two In Kind)</b>						\$1,095,242

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

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<b>BUDGET INFORMATION (ED 524 - SECTION C)</b>						
<b>BUDGET BREAKDOWN - YEAR THREE 3/1/2011 - 2/28/2012</b>						
<b>I. Personnel</b>		<b>FTE Budget</b>	<b>FTE In Kind</b>	<b>Base</b>	<b>Total Budget</b>	<b>Total In Kind</b>
Program Dir	Kathleen Gosa		0.50	\$103,941	\$0	\$51,971
KBOR Proj Dir	Dawn Ressel		0.50	\$104,190	\$0	\$52,095
Data/Research Dir	Phyllis Clay		0.25	\$93,112	\$0	\$23,278
Proj Coordinator	Cathy Nicoletti		1.00	\$64,437	\$0	\$64,437
Proj Coordinator	John Price		0.00	\$56,118	\$0	\$0
Proj Coordinator	Mark Peres		0.50	\$56,118	\$0	\$28,059
Data Coordinator	Charlott Bogner			\$54,742	\$0	\$0
Assistant	Aimee Grub		1.00	\$25,764	\$0	\$25,764
Info Delivery Mgr	Brenda Wilson		1.00	\$59,957	\$0	\$59,957
Data Manager	Ted Carter		1.00	\$58,959	\$0	\$58,959
Data Analyst	Julie Cook	0.50	0.50	\$56,118	\$28,059	\$28,059
Tester	Bev Thrower		0.50	\$48,426	\$0	\$24,213
Tester	Nettie Scofield		0.50	\$48,426	\$0	\$24,213
Tester	Alicia Norton		0.50	\$48,426	\$0	\$24,213
Trainer	Kateri Grillot	1.00		\$48,426	\$48,426	\$0
Programmer III	Jim Swan		0.50	\$54,771	\$0	\$27,385
Programmer III	Jon Felling		1.00	\$58,029	\$0	\$58,029
Programmer III	Tyler Pyle		1.00	\$56,118	\$0	\$56,118
Database Admin	OPEN		0.50	\$56,118	\$0	\$28,059
System Support	William Vrbanac		0.50	\$47,890	\$0	\$23,945
Network Admin	John Kylan		0.50	\$48,426	\$0	\$24,213
KBOR TechEd AD	Deb Warren		0.25	\$60,414	\$0	\$15,104
KBOR Postsecondary AD	Colleen Denney		0.25	\$68,905	\$0	\$17,226
KBOR IPEDS AD	Kurt Gunnell		0.25	\$72,036	\$0	\$18,009
KBOR Programmer	Lin Rome			\$66,189	\$0	\$0
Sr Trainer	OPEN	1.00		\$53,269	\$53,269	\$0
Enterprise Architect	OPEN	1.00		\$73,544	\$73,544	\$0

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

Information Analysis Specialist	OPEN	1.00		\$73,544	\$73,544	\$0
KBOR Trainer	OPEN	1.00		\$73,544	\$73,544	\$0
<b>Budget Request</b>		<b>5.50</b>			<b>\$ 350,386</b>	
<b>Total Personnel In Kind</b>			<b>12.50</b>			<b>\$ 733,308</b>

**2. Fringe Benefits**

On behalf of its employees, the Kansas State Department of Education contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Position		FTE Budget	FTE In Kind	Fringe	Total Budget	Total In Kind
Program Dir	Kathleen Gosa	0.00	0.50	\$23,113	\$0	\$11,556
KBOR Proj Dir	Dawn Ressel	0.00	0.50	\$24,781	\$0	\$12,390
Data/Research Dir	Phyllis Clay	0.00	0.25	\$21,236	\$0	\$5,309
Proj Coordinator	Cathy Nicoletti	0.00	1.00	\$16,269	\$0	\$16,269
Proj Coordinator	John Price	0.00	0.00	\$17,191	\$0	\$0
Proj Coordinator	Mark Peres	0.00	0.50	\$14,828	\$0	\$7,414
Data Coordinator	Charlott Bogner	0.00	0.00	\$16,953	\$0	\$0
Assistant	Aimee Grub	0.00	1.00	\$11,932	\$0	\$11,932
Info Delivery Mgr	Brenda Wilson	0.00	1.00	\$17,855	\$0	\$17,855
Data Manager	Ted Carter	0.00	1.00	\$17,683	\$0	\$17,683
Data Analyst	Julie Cook	0.50	0.50	\$16,292	\$8,146	\$8,146
Tester	Bev Thrower	0.00	0.50	\$13,495	\$0	\$6,747
Tester	Nettie Scofield	0.00	0.50	\$13,495	\$0	\$6,747
Tester	Alicia Norton	0.00	0.50	\$13,495	\$0	\$6,747
Trainer	Kateri Grillot	1.00	0.00	\$15,857	\$15,857	\$0
Programmer III	Jim Swan	0.00	0.50	\$14,142	\$0	\$7,071
Programmer III	Jon Felling	0.00	1.00	\$17,521	\$0	\$17,521
Programmer III	Tyler Pyle	0.00	1.00	\$14,828	\$0	\$14,828
Database Admin	TBD	0.00	0.50	\$17,191	\$0	\$8,595
System Support	William Vrbanc	0.00	0.50	\$15,765	\$0	\$7,882
Network Admin	John Kylan	0.00	0.50	\$13,495	\$0	\$6,747
KBOR TechEd AD	Deb Warren	0.00	0.25	\$18,877	\$0	\$4,719

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

KBOR						
Postsecondary AD	Colleen Denney	0.00	0.25	\$18,117	\$0	\$4,529
KBOR IPEDS						
AD	Kurt Gunnell	0.00	0.25	\$21,072	\$0	\$5,268
KBOR						
Programmer	Lin Rome	0.00	0.00	\$19,967	\$0	\$0
Sr Trainer		1.00	0.00	\$14,523	\$14,523	\$0
Enterprise						
Architect		1.00	0.00	\$20,051	\$20,051	\$0
Information						
Analysis						
Specialist		1.00	0.00	\$20,051	\$20,051	\$0
KBOR Trainer		1.00	0.00	\$19,983	\$19,983	\$0
<b>Total Fringe</b>						
<b>Budget Request</b>		5.5			<b>\$98,612</b>	
<b>Total Fringe In</b>						
<b>Kind</b>			12.50			<b>\$205,958</b>
<b>3. Travel</b>						
Program						
Director's						
Meetings,						
Washington, DC				\$2,155		
Travel to/from & airport parking (2 persons/3 days)			\$135			
Hotel (2 persons @ \$180 per night @ 2 nights)			\$720			
Airfare (2 persons @ \$500 per ticket)			\$1,000			
Per Diem (2 persons @ \$50 per day @ 3 days)			\$300			
Instructor travel				\$ 7,140		
Travel to/from & parking (12 sessions)			\$ 3,300			
Hotel (2 instr@1nights@\$80@12 sessions)			\$ 1,920			
Per Diem (2 instr@40@2days@12 sessions)			\$ 1,920			

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

DQC Task Force Meetings				\$1,450		
Travel to/from & parking (5 persons @ 4 mtgs)			\$1,150			
Per Diem (5 persons@\$15/day@1 day@4 mtgs)			\$300			
Advisory Council				\$ 4,200		
Travel to/from & Parking (15 persons@100 mi @ 4 mtgs)			\$ 3,300			
Per Diem (15 persons @ \$15 @ 4 mtg)			\$ 900			
Information Analyst Specialist Travel to Assist Districts to Use Data				\$ 5,550		
Travel to/from meetings to demonstrate (10 meetings)			\$ 2,750			
Hotel (2 nights @\$80@10meetings)			\$ 1,600			
Per Diem (\$40@3days@10meetings)			\$ 1,200			
Travel for District Staff Discussions RE Data Use (IN KIND)				\$9,760		
Travel to discussion (8 persons @ 250 mi @ 8 discussions)			\$8,800			
Per Diem (\$15@ 8 persons @ 8 discussions)			\$960			
TDWI Conference (IN KIND)				\$5,918		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

Four persons to attend The Data Warehouse Institutue World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in the space, and understand the latest thinking regarding Data Warehousing and Business Intelligence.						
Travel to/from/parking (4 @ 5 days)			\$718			
Hotel (4 persons @ \$200 per night @ 3 nights)			\$2,400			
Airfare (4 persons @ \$500 per ticket)			\$2,000			
Per Diem (4 persons @ \$50 per day @ 4 days)			\$800			
<b>TOTAL Travel Budget Request</b>					<b>\$20,495</b>	
<b>TOTAL Travel In Kind</b>						<b>\$15,678</b>
<b>4. Equipment</b>						
Software license for Test Automation and Defect Tracking Software - Yearly Maintenance				\$ 2,000		
License for Intrusion Detection Software (IN KIND) annual maintenance				\$ 6,000		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

License and support for Email encryption software (IN KIND) annual maintenance				\$ 5,000		
License for VMWare for implementing virtual server environment (IN KIND) annual maintenance				\$ 3,000		
<b>Total Equipment Budget Request</b>					<b>\$2,000</b>	
<b>Total Equipment In Kind</b>						<b>\$14,000</b>
<b>5. Supplies</b>						
(2) License and Support for FootPrints change management and help desk software (IN KIND)				\$5,726		
(4) License and Support for LiveMeeting (Hosting) (IN KIND)				\$200		
(3) Annual support for Microsoft Project for Project Coordinators (IN KIND)				\$240		
License and Support for DQC Course Management software (IN KIND)				\$200		
(2) License & Support for SPSS for Information Analysis Specialist (IN KIND)				\$2,000		
General office supplies				\$ 1,650		
General office supplies (IN KIND)				\$ 3,750		

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

<b>Total Supplies Budget Request</b>					<b>\$ 1,650</b>	
<b>Total Supplies In Kind</b>						<b>\$12,116</b>
<b>6. Contractual</b>						
Contract with Docufide to provide electronic transcripts				\$ 595,511		
Secure Transcript 9-12 (HS-HS & HS-College)			\$ 362,661			
K-12 Electronic Student Record Exchange			\$ 155,500			
9-12 Transcript Data Repository (Annual Bulk Upload to KSDE)			\$ 77,350			
Contract with Institute for Education Research and Public Service at KU for Support and Enhancement of KEDUC work				\$ 181,456		
Personnel (salaries, wages, fringe, tuition)			\$ 143,440			
Travel			\$ 632			
Supplies & Materials			\$ 7,900			
Miscellaneous			\$ 8,800			
Tuition			\$ 7,822			
Indirect Costs (8%)			\$ 12,862			
<b>Total Contractual Budget Request</b>					<b>\$776,967</b>	
<b>Total Contractual In Kind</b>						<b>\$0</b>
<b>7. Construction</b>						
<b>Not Applicable</b>						
<b>8. Other</b>						

Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

<b>(4) TDWI Registration (IN KIND)</b>				\$ 9,976		
DQC Materials				\$ 3,000		
Successful completers receive a certificate and a pin (150@\$20)						
Stipends for LEA DQC Task force members (5@\$250)				\$ 1,250		
<b>Total Other Budget Request</b>					\$ 4,250	
<b>Total Other In Kind</b>						\$9,976
<b>9. Direct Costs</b>						
<b>Total Direct Costs (Year Three Budget Request)</b>					\$1,254,359	
<b>Total Direct Costs (Year Three In Kind)</b>						\$991,036
<b>10. Indirect Costs</b>						
KSDE will request a rate of 8% to cover indirect costs such as building facilities, accounting services, legal services, and human resource services.						
<b>Total Indirect Costs (Year Three Budget Request)</b>					\$100,349	
<b>Total Indirect Costs (Year Three In Kind)</b>						\$79,283
<b>Total Costs (Year Three Budget Request)</b>					\$1,354,707	
<b>Total Costs (Year Three In Kind)</b>						\$1,070,319
<b>Total Grant Request 3years)</b>				\$3,911,791		



Budget Information - Non Construction Programs (ED 524 - Section C) - Spreadsheet

<b>Total IN KIND (3years)</b>			<b>\$3,251,839</b>		
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# Budget Narrative

## Budget Narrative

Attachment 1:

Title: Pages: Uploaded File: 1235-VA Grant Budget Narrative-Justification.pdf

## **BUDGET JUSTIFICATION**

## YEAR ONE

### 1. Personnel

Program Director (0.50 FTE IN KIND)	Kathleen Gosa Director of IT, KSDE	\$ 49,467
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The Program Director will have oversight of the progress of the project initiatives as well as technical aspects of the program including expansion of KSDE's Enterprise Data System to include ACT and Postsecondary data, planning for the student level operational data store, and vision for future strategic enhancements to inform KSDE's enterprise architecture plan. The Program Director will be responsible for gaining approval from the Kansas Board of Education as well as the state procurement office, and for negotiating all contracts including Docufile for implementation of e-transcripts, and the Institute for Educational Research and Public Service (IERPS) for supporting and enhancing the work of the Kansas Education Data Users Consortium (KEDUC). This will include providing quarterly reports regarding project progress to the Kansas Chief Information Technology Officer (CITO) for the e-transcript implementation, and updating the Kansas Legislature Joint Committee on Information Technology (JCIT) as requested.

The Program Director will coordinate with the KBOR Project Director to ensure effective collaboration as the agencies accomplish the goals outlined in this grant proposal. In addition the Program Director is accountable for all major project decisions such as selection of the test automation tool. It is expected that decisions will be made based upon the recommendations of staff as well as research and existing knowledge. She will convene the e-transcript Advisory Council and will share responsibility with the KBOR Project Director and the Information Analysis Specialist for advocating program priorities (such as adoption of e-transcripts and effective use of longitudinal data) to districts and institutions of higher education; and communicating with the Agency staff, leadership, KSDE Data Governance Board, and districts. The Program Director is responsible for summarizing and reporting to KSDE executive leadership as well as to the grant authority, participating in the annual Grant Directors meeting in Washington, D.C., resolving issues escalated from project teams, and working with other KSDE leadership to ensure adequate staffing for initiatives.

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KBOR Project Director (0.50 FTE IN KIND)	Dawn Ressel Associate Vice President for Accountability, Planning & Institutional Effectiveness, KBOR	\$ 49,585
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The KBOR Project Director will have oversight of the progress of KBOR grant initiatives including designing and implementing the KBOR Data Quality Certification (DQC) program and assisting in establishing the P-20 DataMart. This work will include convening an advisory committee for input into the KBOR DQC program, prioritizing the topics and levels of concentration of the program, approving the design, and ensuring tasks are on schedule. She will also assist in leading the e-transcript Advisory Council and will advocate the program priorities (such as quality data, adoption of e-transcripts and use of longitudinal data) to KBOR staff as well as institutions of higher education. In addition she will work to ensure adequate staffing for these initiatives, will resolve issues escalated to her by KBOR project team members, and will be responsible for summarizing and reporting the progress of the KBOR grant initiatives to the Program Director.

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Data/Research Director (0.25 FTE IN KIND)	Dr. Phyllis Clay Director of Research & Evaluation, KSDE	S 22,156
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The Data/Research director will have oversight of the data definition aspects of the program, and will be a member of the Research Agenda committee of the Kansas Education Data User Consortium (KEDUC), participating in aspects of that initiative to support and ensure its success. She will also lead the process for matching Postsecondary data with K-12 data in order to load into the P-20 DataMart. The Data/Research Director will participate in the Data Governance Board and assist in determining governance processes for Postsecondary data stored in the P-20 DataMart. The Data/Research Director will share responsibility with the Program Director for advocating program priorities (such as adoption of e-transcripts and effective use of longitudinal data) to schools and districts; and for communicating with the Agency staff, leadership, as well as schools and districts. In conjunction with the Program Director, the Data/Research Director will work with other KSDE leadership to ensure adequate staffing for initiatives and will work to resolve issues escalated from the project teams.

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Information Analysis Specialist (1.0 FTE)	OPEN Information Specialist, KSDE	S 70,000
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The Information Analysis Specialist will be the primary liaison with schools and districts for the data-related initiatives of this program, and will be responsible for assisting districts in developing capacity to use longitudinal data in conjunction with their local information systems. In this capacity, the Information Analysis Specialist will lead the discussions with district staff to determine the local needs regarding integrated state and local data, and will serve on the Research Agenda committee of the Kansas Education Data User Consortium (KEDUC) in order to facilitate collaboration between these projects. In addition this individual will participate in the e-transcript advisory council to facilitate and promote adoption of e-transcripts, and will assist in identifying districts for the pilot for providing course completion data via e-transcripts. This individual will also design workshops on using longitudinal data. She/He will participate in evaluation of data audits, and will use the results from data audits to inform work with the districts. The Information Analysis Specialist will be an advisor to the Data Quality Certification program Task Force, providing insights into the needs of school staff. Responsibilities also include communicating issues to the Program Director, providing recommendations and insights to inform decisions, and reporting the status of initiatives. In conjunction with the Program Director, the Information Analysis Specialist will be responsible for advocating program priorities (such as adoption of e-transcripts and effective use of longitudinal data) to districts and institutions of higher education; and communicating with the Agency staff, leadership, Data Governance Board, and districts.

At a minimum, this position requires a doctorate in Education Research as well as at least ten year's experience in working with data at the school and district level. Preferred requirements include familiarity with Kansas Enterprise Data System.

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Project Coordinator (1.0 FTE IN KIND)	Cathy Nicoletti Sr. Project Coordinator, KSDE	S61,332
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The Project Coordinator is an existing member of the KSDE Enterprise Data System (EDS) core team, and has responsibility for project management and coordination of the EDS initiative as well as revision of the Educator data system and enhancements to the Accountability system. For

this grant program she will be responsible for project management activities regarding integrating ACT data and Postsecondary data into the Enterprise Data System, including development and integration of the project plan into the existing EDS initiative, ensuring project tasks are on schedule, and communication and escalation to the Program Director. In addition, the Project Coordinator will develop the project plan for design and implementation of the student level Operational Data Store (ODS), to integrate student, program, and course code completion data.

The Project Coordinator will also coordinate with the Docufide e-transcript consultants to monitor the progress of that initiative, and will initiate the plans and reports required by the state legislature regarding the e-transcript project, providing them to the Program Director for review and submission. In addition she will integrate the development and automation of test cases for the Educator System regression testing into the Educator System project plan. The Project Coordinator will be responsible to provide the Program Director with regular project status updates and to escalate issues for resolution.

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Project Coordinator	John Price	S 13,354
(0.25 FTE IN KIND)	Project Coordinator, KSDE	

The Project Coordinator is an existing member of the KSDE Information Technology team and has responsibility for project management and coordination of enhancements to the Kansas Individual Data on Students (KIDS) student level data collection system. For this grant program he will be responsible for project management activities regarding implementation of the automated testing and defect tracking software, ensuring that the project tasks are on schedule. In addition he will integrate the development and automation of test cases for KIDS regression testing into the KIDS project plan. The Project Coordinator will be responsible to provide the Program Director with regular project status updates and to escalate issues for resolution.

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Project Coordinator	Mark Peres	S13,354
(0.25 FTE IN KIND)	Project Coordinator, KSDE	

The Project Coordinator is an existing member of the KSDE Information Technology team and has responsibility for project management and coordination of development and enhancements to program area systems including Special Education Services, Title Programs and Services, and Career and Technical Education. For this grant program he will be responsible for development of the project documents, including the project plan, the project charter, roles and responsibilities document, the communication matrix, and the risk evaluation matrix in order to implement needed aspects of the enterprise architecture plan.

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Data Manager	Ted Carter	S56,118
(1.0 FTE IN KIND)	Data Manager, KSDE	

This Data Manager is an existing member of the KSDE Enterprise Data System core team and will coordinate the investigation and evaluation of automated testing and defect tracking software. In addition he will assist with the matching process of KIDS and data for loading into the P-20 DataMart. He will lead the Data Audit program, including designing audits for the Educator system, analyzing results, and recommending the optimal use of the audits. The Data Manager will also assist the Information Analysis Specialist with designing workshops for using

longitudinal data. He will be responsible to provide regular project status updates and to escalate issues for resolution to the Program Director.

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Information Delivery Manager (0.50 FTE IN KIND)	Brenda Wilson Information Delivery Manager, KSDE	S 28,534
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The Information Delivery Manager is an existing member of the KSDE Enterprise Data System core team and is responsible for implementing data delivery solutions that meet the needs of our stakeholders. For this grant program she will assist with the design, development and implementation of the P-20 DataMart, as well as with matching and loading of the Postsecondary data into the data mart. The Information Delivery Manager is also responsible for designing the Business Intelligence Interface to the P-20 DataMart for authenticated users.

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Enterprise Information Architect OPEN (1.0 FTE)	Information System Manager, KSDE	S 70,000
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The Enterprise Information Architect will be responsible for design and implementation of the Enterprise Architecture plan for enhancing KSDE's technical infrastructure and processes to meet the increased demands regarding information management and delivery. This work includes auditing KSDE's current security and infrastructure, understanding the vision of future demands, and completing a gap analysis to document the requirements. This individual will work with KSDE technical staff to understand the current environment, and with KSDE leadership, including the Program Director, to understand the vision. In addition the Enterprise Information Architect will work with the Project Coordinator to create a project plan outlining the tasks, personnel, and resources needed to achieve the vision. They will present the plan to the Program Director and to KSDE executive leadership and will begin implementation of the plan. This individual will be responsible to provide regular project status updates and to escalate issues for resolution to the Program Director.

At a minimum this position requires an undergraduate degree in computer science or related field and five years experience in information systems and analysis, or seven years experience in information systems and analysis.

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Data Coordinator (0.15 FTE)	Charlotte Bogner Project Analyst, KSDE	S 7,816
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The Data Coordinator is an existing member of the KSDE Information Technology team and is responsible for coordinating the efforts of the Data Steward Workgroup, managing the EDEN data submissions, and providing project management for other internal KSDE projects. For this grant program she will coordinate the effort to determine and document the data governance procedures for the Postsecondary data loaded in the P-20 DataMart. This work will include working with the KSDE Data Analyst and the Kansas Board of Regents staff to understand their governance requirements, presenting these to the KSDE Data Governance Board (DGB) for review, and enhancing the KSDE Data Governance Program handbook to include the procedures determined by the DGB.

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Administrative Assistant (1.0 FTE IN KIND)	Aimee Grubb Administrative Assistant, KSDE	S 24,523
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The Administrative Assistant is an existing member of the KSDE Information Technology team and will perform clerical duties for the project staff including record keeping, mailings, meeting scheduling, travel scheduling, phone support, training materials production support, and other tasks as requested by project team members.

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Data Analyst (0.75 FTE IN KIND)	Julie Cook Data Coordinator, KSDE	S 40,061
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The Data Analyst is an existing member of the KSDE Information Technology team and is responsible for stewardship of KIDS student data, for completing data requests, and for coordinating the pilot activities with the Kansas Board of Regents (KBOR). For these grant activities she will assist with identification and design of audits for the Educator system, will be responsible for executing the audits, and will assist with analysis of the results and recommendations for optimal use of the audits. The Data Analyst will also be responsible for coordinating the activities and ongoing relationship with KBOR, including matching and loading Postsecondary data into the P-20 DataMart.

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Tester (0.5 FTE IN KIND)	Beverly Thrower Quality Assurance Technician, KSDE	S 23,047
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This Tester is an existing member of KSDE's Information Technology team and is responsible for application testing and system testing for the Kansas Individual Data on Students (KIDS) system. For this grant project she will participate in the investigation, evaluation, and recommendation of an automated testing software solution. This tester will also be responsible for creating the test cases for KIDS collection system, and scripting them with the test automation tool in order to automate KIDS regression testing.

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Tester (0.50 FTE IN KIND)	Nettie Scofield Quality Assurance Technician, KSDE	S 23,047
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This position is an existing member of KSDE Enterprise Data System core team and is responsible for testing the accuracy of data loads into the Enterprise Data Warehouse (EDW) as well as verifying the accuracy of data loaded into data marts for Business Intelligence solutions. For this grant project this Tester will be responsible for validating the ACT data that is loaded into the EDW, and the Postsecondary data that is loaded into the P-20 DataMart. In addition she will participate in the investigation, evaluation, and recommendation of an automated testing software solution.

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Tester (0.30 FTE IN KIND)	Alicia Norton Quality Assurance Technician, KSDE	S 13,828
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This position is an existing member of KSDE's Information Technology team and is responsible for application testing and system testing for Teacher Education and Licensure systems, Special Education Services systems as well as Title Programs and Services systems. For this grant project this Tester will be responsible for participating in the Educator system Data Audits, assisting with the identification and design of the audits. In addition she will participate in the investigation, evaluation, and recommendation of an automated testing software solution.

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Trainer (1.0 FTE IN KIND)	Kateri Grillot Trainer, KSDE	S 46,093
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The Trainer is an existing member of the KSDE Enterprise Data System core team and is responsible for developing and implementing training for Business Intelligence solutions, for enhancing and providing training related to the KIDS student level data collection system, and for coordinating and providing training for the Data Coordinator and Data Entry tracks of the Data Quality Certification (DQC) program. For this grant program this trainer will be responsible for assisting the Sr. Trainer with enhancements to the DQC program. This work includes participating in the DQC Task Force; maintaining the training registration and course completion tracking application; designing, developing, and implementing the new and updated recertification curricula for existing tracks; updating the data coordinator and data entry tracks as needed; and delivering and managing the data coordinator and data entry tracks. The Trainer will provide regular status reports regarding this project, and will escalate any issues to the Program Director.

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Sr. Trainer (1.0 FTE)	OPEN Sr. Trainer, KSDE	\$ 50,702
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The Sr. Trainer will be responsible for leading the Data Quality Certification (DQC) program, managing the expansion of the DQC program, and for participating in the activities of the professional development committee of the Kansas Education Data User Consortium (KEDUC). The DQC program work includes leading the DQC Task Force; design, development, implementation, and delivery of the training modules for the Technical Education coordinator track; and management of the Technical Education coordinator track. The KEDUC professional development committee work includes assisting in the design and development of supporting materials for the educator preparation program model; ensuring that the work of KEDUC is coordinated with the training initiatives at KSDE; and participating in other activities of this committee. In addition, the Sr. Trainer will assist the Information Analysis Specialist with designing workshops for using longitudinal data.

At a minimum this position requires an undergraduate degree in education and at least 3 years work experience in teaching adults. Preferred requirements include experience and training in a technology-related field.

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Programmer (0.40 FTE)	Jim Swan Application Developer III, KSDE	\$20,853
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This Programmer is an existing member of the KSDE Enterprise Data System core team and is responsible for development and implementation of the Enterprise Metadata Repository. For this grant program this individual will be responsible for reviewing the ACT data and designing the process for loading the data into the KSDE Enterprise Data Warehouse as well as designing the expansion needed to the Enterprise Metadata Repository to accommodate any additional data elements.

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Programmer (0.50 FTE)	Jon Felling Application Developer III, KSDE	\$ 27,617
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This Programmer is an existing member of the KSDE Enterprise Data System core team and is responsible for development of the extract, transform, and load (ETL) procedures for loading data from KSDE's source systems into the Enterprise Data Warehouse (EDW). For this grant

program this individual will be responsible for loading the KSDE student level data and the Postsecondary data into the P-20 DataMart.

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Database Administrator (.25 FTE IN KIND)	OPEN Database Administrator, KSDE	S 13,354
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The Database Administrator (DBA) is an existing position of the KSDE Enterprise Data System core team (but is currently vacant) and is responsible for administration of the Enterprise Data Warehouse (EDW) as well as operational support of KSDE source system databases. For this grant program the DBA is responsible for assisting with the design and implementation of the P-20 DataMart as well as working with the Enterprise Information Architect to understand the current database environment.

At a minimum this individual will have successful completion of 24 hours in computer science coursework or certification and three years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis or four years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis.

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Technical Support (1.0 FTE IN KIND)	William Vrbanc Technical Support Consultant II, KSDE	S 45,582
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The System Support individual is an existing member of KSDE's Information Technology team and is responsible for installing and configuring software and troubleshooting problems. This individual will install and configure desktop systems for team members and will troubleshoot problems and address helpdesk issues as they arise.

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Network Support (0.5 FTE IN KIND)	John Kylen Technical Support Consultant III, KSDE	S 23,047
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The Network Support individual is an existing member of KSDE's Information Technology team and the Enterprise Data System (EDS) core team, and is responsible for configuration, implementation, and support of the EDS technical infrastructure, as well as configuration and support of KSDE's operational server and network infrastructure. For this grant program this individual will provide network and server support for obtaining Postsecondary data for loading into the P-20 DataMart and for configuration and implementation of the P-20 DataMart development, test, and production environments. In addition he will work with the Enterprise Information Architect to understand the current network and server environment.

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KBOR Trainer (1.0 FTE)	OPEN Training & Project Development Specialist, KBOR	S 70,000
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The KBOR Trainer will be responsible for designing the KBOR Data Quality Certification (DQC) program, including collaborating with the KBOR DQC advisory committee to identify training topics. In addition this Trainer will lead the evaluation of software products to support the KBOR DQC program. The KBOR Trainer is also responsible for designing and developing training materials to pilot the first two Levels of Concentration outlined in the program design, and will participate in promoting and advertising the program to the postsecondary institutions.

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KBOR TechEd AD (0.25 FTE IN KIND)	Deb Warren Associate Director of Institutional Research Career & Technical Education, KBOR	S 14,376
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The KBOR Tech Ed AD is an existing member of the KBOR Institutional Research team and will be responsible for working with the KBOR Trainer to include suitable issues in the KBOR Data Quality Certification (DQC) program. This will include identification of issues and topics related to Data Entry and Data Definition for the Career and Technical Education programs and reporting requirements, description and definition of the components of the topics, and review of the DQC materials to ensure the topics have been appropriately covered. In addition the KBOR TechEd AD will participate in the evaluation of software products to support the KBOR DQC program and will assist in establishing the P-20 DataMart.

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KBOR Postsecondary AD (0.25 FTE IN KIND)	Colleen Denney Associate Director of Institutional Research, KBOR	S 16,396
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The KBOR Postsecondary AD is an existing member of the KBOR Institutional Research team and will be responsible for working with the KBOR Trainer to include suitable issues in the KBOR Data Quality Certification (DQC) program. This will include identification of issues and topics related to Data Entry and Data Definition for the postsecondary database, description and definition of the components of the topics, and review of the DQC materials to ensure the topics have been appropriately covered. In addition the KBOR Postsecondary AD will participate in the evaluation of software products to support the KBOR DQC program and will assist in establishing the P-20 DataMart.

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KBOR IPEDS AD (0.35 FTE IN KIND)	Kurt Gunnell Associate Director of Institutional Research, KBOR	S 23,998
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The KBOR IPEDS AD is an existing member of the KBOR Institutional Research team and will be responsible for working with the KBOR Trainer to include suitable issues in the KBOR Data Quality Certification (DQC) program. This will include identification of issues and topics related to Data Entry and Data Definition for the IPEDS reporting requirements, description and definition of the components of the topics, and review of the DQC materials to ensure the topics have been appropriately covered. In addition the KBOR IPEDS AD will be responsible for assisting with the design and for supporting the construction of advertising materials for the KBOR DQC program. The KBOR IPEDS AD will also participate in the evaluation of software products to support the KBOR DQC program and will assist in establishing the P-20 DataMart.

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KBOR Programmer (0.20 FTE IN KIND)	Lin Rome Applications Programmer, KBOR	S 12,600
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The KBOR Programmer is an existing member of the KBOR Institutional Research team and will provide technical support for the KBOR DQC program. In addition this programmer will participate in evaluation and selection of software products to support the KBOR DQC program to assure the chosen products will function properly within the KBOR and Institutional Research environment.

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<b>TOTAL Personnel (Year One Budget Request)</b>	<b>\$ 316,987</b>
<b>TOTAL Personnel (Year One In Kind)</b>	<b>\$ 613,848</b>

## 2. Fringe Benefits

On behalf of its employees, the Kansas State Department of Education contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Program Director (0.50 FTE IN KIND)	S 10,893	
KBOR Project Director (0.50 FTE IN KIND)	S 11,679	
Data/Research Director (0.25 FTE IN KIND)	S 5,004	
Information Analysis Specialist (1.0 FTE)		S 18,900
Project Coordinator (1.0 FTE IN KIND)	S 15,335	
Project Coordinator (0.25 FTE IN KIND)	S 4,051	
Project Coordinator (0.25 FTE IN KIND)	S 3,494	
Data Manager (1.0 FTE IN KIND)	S 16,668	
Information Delivery Manager (0.50 FTE IN KIND)	S 8,415	
Enterprise Information Architect (1.0 FTE)		S 18,900
Data Coordinator (0.15 FTE)		S 2,397
Administrative Assistant (1.0 FTE IN KIND)	S 11,247	
Data Analyst (0.75 FTE IN KIND)	S 11,518	
Tester (0.50 FTE IN KIND)	S 6,360	
Tester (0.50 FTE IN KIND)	S 6,360	
Tester (0.30 FTE IN KIND)	S 3,816	
Trainer (1.0 FTE IN KIND)	S 14,947	
Sr. Trainer (1.0 FTE)		S 13,690
Programmer (0.40 FTE)		S 5,332
Programmer (0.50 FTE)		S 8,258
Database Administrator (0.25 FTE IN KIND)	S 4,051	

Technical Support (1.0 FTE IN KIND)	S 14,860	
Network Support (0.5 FTE IN KIND)	S 6,360	
KBOR Trainer (1.0 FTE)		S 18,836
KBOR TechEd AD (0.25 FTE IN KIND)	S 4,448	
KBOR Postsecondary AD (0.25 FTE IN KIND)	S 4,269	
KBOR IPEDS AD (0.35 FTE IN KIND)	S 6,952	
KBOR Programmer (0.20 FTE IN KIND)	S 3,764	
<b>TOTAL Fringe (Year One Budget Request)</b>		<b>\$ 86,312</b>
<b>TOTAL Fringe (Year One In Kind)</b>		<b>\$ 174,492</b>

### 3. Travel

Program Director's Meetings, Washington, DC		S 2,155
Travel to/from & airport parking (2 persons/3 days)	S 135	
Hotel (2 persons @ \$180 per night @ 2 nights)	S 720	
Airfare (2 persons @ \$500 per ticket)	S 1,000	
Per Diem (2 persons @ \$50 per day @ 3 days)	S 300	
DQC Task Force Meetings		S 1,450
Travel to/from & parking (5 persons @ 4 mtgs)	S 1,150	
Per Diem (5 persons @ \$15/day @ 1 day @ 4 mtgs)	S 300	
DQC Training Instructor Travel		S 4,760
Travel to/from & parking (8 sessions)	S 2,200	
Hotel (2 instr @ 1 night @ \$80 @ 8 sessions)	S 1,280	
Per Diem (2 instr @ \$40 @ 2 days @ 8 sessions)	S 1,280	
e-Transcript Advisory Council Meeting		S 4,200
Travel to/from & parking (15 persons @ 4mtgs)	S 3,300	
Per Diem (15 persons @ \$15 @ 4mtg)	S 900	
Information Analysis Specialist travel to assist Districts to use data		S 2,220
Travel to/from meetings to demonstrate (4 meetings)	S 1,100	
Hotel (2 nights @ \$80 @ 4 meetings)	S 640	
Per Diem (\$40 @ 3 days @ 4 meetings)	S 480	
Travel for District staff discussions RE Data Use (IN KIND)		S 4,880
Travel to/from discussions (8pers@450mi@4discussions)	S 4,400	
Per Diem (\$15 @ 8 persons @ 4 discussions)	S 480	

Test Automation Software Training (IN KIND)		S 2,884
Travel to/from & airport parking (2 persons@4days)	S 284	
Hotel (2 persons @S200/night @ 3 nights)	S 1,200	
Airfare (2 persons @ S500 per ticket)	S 1,000	
Per Diem (2 persons @ S50/day @ 4 days)	S 400	
 TWDI Conference (IN KIND)		 S 5,918
Four persons to attend The Data Warehouse Institute World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in this space, and understand the latest thinking regarding Data Warehousing and Business Intelligence.		
Travel to/from & airport parking (4 persons/5 days)	S 718	
Hotel (4 persons @ S200per night @ 3 nights)	S 2,400	
Airfare (4 persons @ S500 per ticket)	S 2,000	
Per Diem (4 persons @ S50 per day @ 4 days)	S 800	
 <b>TOTAL Travel (Year One Budget Request)</b>		 <b>\$ 14,785</b>
<b>TOTAL Travel (Year One In Kind)</b>		<b>\$ 13,682</b>

#### 4. Equipment

Test Automation Server	S 7,000
Hardware and system software to support implementation of test automation software	
Software License for Test Automation and Defect Tracking software	S 18,000
(4) Desktop Computers @ S2,000 each	S 8,000
Computers and System software for new staff hired to meet the objectives of this grant. This includes 3 KSDE staff and 1 KBOR staff.	
License & support for Intrusion detection system (IN KIND)	S 40,000
This will be implemented as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.	
Equipment for Disaster Recovery / Business Continuity system (IN KIND)	S 80,000
Hardware and system software to support implementation of DR/BC site. This will be implemented as part of the Enterprise	

Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.

License & support for email encryption software (IN KIND) S 35,000

This will be implemented as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.

Licenses for VMWare for implementing virtual server Env (IN KIND) S 20,000

This will be implemented as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.

**TOTAL Equipment (Year One Budget Request) \$ 33,000**

**TOTAL Equipment (Year One In Kind) \$175,000**

## 5. Supplies

(2) License and Support for FootPrints (IN KIND) S 5,726

License and yearly maintenance for FootPrints, the web-based tracking and escalation package used for escalation of project issues and to provide change management and escalation process management.

(4) License and Support for LiveMeeting (IN KIND) S 200

Both KSDE and KBOR will use distance collaboration / virtual meeting software for meetings and for training as appropriate.

(3) License and support for Microsoft Project (IN KIND) S 360

Project management software used by KSDE Project Coordinators to track and manage project tasks.

License and support for course management software (IN KIND) S 200

Quia software used for KSDE's DQC program to provide online access to course materials and to track progress of students.

(2) License and support for SPSS (IN KIND) S 6,000

Software used by Information Analysis Specialist and Data Manager for sophisticated data analysis.

General office supplies S 1,515

General office supplies (IN KIND) S 3,330

General office supplies include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including development and production of training materials.

KBOR License & support for helpdesk software Helpdesk software will be used by KBOR staff for management and tracking of software issues.	S 3,000
KBOR (2) License and support for Camtasia software This software will be used by KBOR staff to develop web-based tutorials to support training for institutions.	S 600
<b>TOTAL Supplies (Year One Budget Request)</b>	<b>\$ 5,115</b>
<b>TOTAL Supplies (Year One In Kind)</b>	<b>\$ 15,816</b>

## 6. Contractual

eTranscript Implementation KSDE will contract with Docufide, Inc. to provide electronic transcript services for exchange from high school to postsecondary and K-12 to K-12. This will be a fixed bid contract to include completion of work, travel, per diem, and other related costs. Work will include rollout of the service, project management, reports, and training for KSDE, KBOR and for the schools, districts, and institutions. Costs of the contract are spread over 3 years. *Secure Transcript 9-12 (HS to HS & HS to College) S 362,661 *K-12 Student Record Exchange S 155,500	S 518,161
Support for Kansas Education Data User Consortium KSDE will contract with Institute for Education Research and Public Service (IERPS) at KU for Support and Enhancement of the work of the Kansas Education Data Users Consortium (KEDUC). The work will include dedicated support for each of the committees, website and promotional materials for the consortium, and training & professional development costs for researchers and districts. This is a fixed bid contract and will include work completion, personnel costs, travel, per diem, and	S 146,701



other related costs. Budget amounts are as follows:

Personnel (salaries, wages & fringe)	\$106,910
Travel	\$ 632
Supplies and Materials	\$ 15,900
Miscellaneous	\$ 5,800
Tuition	\$ 7,120
Indirect costs (8%)	\$ 10,339

<b>TOTAL Contractual (Year One Budget Request)</b>	<b>\$ 664,862</b>
<b>TOTAL Contractual (Year One In Kind)</b>	<b>\$ 0</b>

## 7. Construction

Not Applicable

## 8. Other

TDWI Conference Registration Fee (IN KIND) (4 persons @ \$2,494 ea) Four persons will attend The Data Warehouse Institute World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in this space, and understand the latest thinking regarding Data Warehousing and Business intelligence.	\$ 9,976
Test Automation Software training registration (IN KIND) Two KSDE testers will attend training regarding use of the test automation software for management and tracking of test defects and for development and scripting of test cases.	\$ 3,000
Data Quality Certification program materials Participants that complete a DQC certification program receive a certificate and a pin. (150 completers @ \$20)	\$ 3,000
Stipends for DQC Task Force Members Stipends will be provided to school staff for work completed on the KSDE Data Quality Certification (DQC) Task Force. (5 persons @ \$250 ea)	\$ 1,250
<b>TOTAL Other (Year One Budget Request)</b>	<b>\$ 4,250</b>
<b>TOTAL Other (Year One In Kind)</b>	<b>\$ 12,976</b>

<b>9. Total Direct Costs (Year One Budget Request)</b>	<b>\$ 1,125,311</b>
<b>Total Direct Costs (Year One In Kind)</b>	<b>\$ 1,005,814</b>

#### **10. Indirect Costs**

KSDE will request a rate of 8% to cover indirect costs such as building facilities, communication services, accounting services, legal services, and human resource services.

<b>Total Indirect Costs (Year One Budget Request)</b>	<b>\$ 90,025</b>
<b>Total Indirect Costs (Year One In Kind)</b>	<b>\$ 80,465</b>
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<b>Total Costs (Year One Budget Request)</b>	<b>\$ 1,215,335</b>
<b>Total Costs (Year One In Kind)</b>	<b>\$ 1,086,279</b>

## YEAR TWO

### 1. Personnel

Program Director (0.50 FTE IN KIND)	Kathleen Gosa Director of IT, KSDE	\$ 50,703
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The Program Director will have oversight of the progress of the project initiatives as well as technical aspects of the program including implementation of the Enterprise Architecture project plan, expansion of KSDE's Enterprise Data System to include ACT and Postsecondary data as well as the student level operational data store (ODS), and expansion of the Data Audit and Data Quality Certification programs. The Program Director will be responsible for monitoring all contracts and negotiating with vendors, including Docufide for implementation of e-transcripts and receipt of the student course completion file, and the Institute for Educational Research and Public Service (IERPS) for supporting and enhancing the work of the Kansas Education Data Users Consortium (KEDUC). This work will also include providing quarterly reports regarding project progress to the Kansas Chief Information Technology Officer (CITO) for the e-transcript implementation, and updating the Kansas Legislature Joint Committee on Information Technology (JCIT) as requested.

The Program Director will coordinate with the KBOR Project Director to ensure effective collaboration as the agencies accomplish the goals outlined in this grant proposal. In addition the Program Director is accountable for resolving issues escalated from the Project Coordinators or other staff as well as making all major project decisions. It is expected that decisions will be made based upon the recommendations of staff as well as research and existing knowledge. The Program Director will share responsibility with the KBOR Project Director and the Information Analysis Specialist for advocating program priorities (such as adoption of e-transcripts, designing plans for sustaining both e-transcripts and the KEDUC, and effective use of longitudinal data) to districts and institutions of higher education; and for communicating with the Agency staff, leadership, Data Governance Board, and districts regarding program initiatives. The Program Director is responsible for summarizing and reporting to the grant authority, participating in the annual Grant Directors meeting in Washington, D.C., reporting progress to KSDE executive leadership, and for working with other KSDE leadership to ensure adequate staffing for initiatives.

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KBOR Project Director (0.50 FTE IN KIND)	Dawn Ressel Associate Vice President for Accountability, Planning, & Institutional Effectiveness, KBOR	\$ 50,825
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The KBOR Project Director will have oversight of the progress of KBOR grant initiatives including continuing to implement the KBOR Data Quality Certification program and assisting in enhancing the P-20 DataMart. She will continue to assist in leading the e-transcript Advisory Council and will advocate the program priorities (such as quality data, adoption of e-transcripts, and use of longitudinal data) to KBOR staff as well as institutions of higher education. In addition she will work to ensure adequate staffing for these initiatives, will resolve issues escalated to her by KBOR project team members, and will be responsible for summarizing and reporting the progress of the KBOR grant initiatives to the Program Director.

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Data/Research Director (0.25 FTE IN KIND)	Dr. Phyllis Clay Director of Research & Evaluation, KSDE	S 22,710
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The Data/Research director will have oversight of the data definition aspects of the program, and will be a member of the Research Agenda committee of the Kansas Education Data User Consortium (KEDUC), participating in aspects of that initiative to support and ensure its success. She will also advise the process for matching Postsecondary data with K-12 data in order to load into the P-20 DataMart. The Data/Research Director will participate in the Data Governance Board and will assist in ensuring effective governance processes and procedures for the data environment. The Data/Research Director will share responsibility with the Program Director and the Information Analysis Specialist for advocating program priorities (such as adoption of e-transcripts and effective use of longitudinal data) to districts; and for communicating with the Agency staff, leadership, and districts. In conjunction with the Program Director, the Data/Research Director will work with other KSDE leadership to ensure adequate staffing for initiatives and will work to resolve issues escalated from the project teams.

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Information Analysis Specialist (1.0 FTE)	OPEN Information Specialist, KSDE	S 71,750
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The Information Analysis Specialist will be the primary liaison with schools and districts for the data-related initiatives of this program, and will be responsible for assisting districts in developing capacity to use longitudinal data in conjunction with their local information systems. In this capacity, the Information Analysis Specialist will develop examples of studies that are completed through merging state and local data, conduct presentations using study examples, and teach district staff techniques for answering important questions by analyzing merged state and local data. This individual will serve on the Research Agenda committee of the Kansas Education Data User Consortium (KEDUC) in order to facilitate collaboration between these projects, and will participate in the focus group of practitioners to describe research needs. In addition the Information Analysis Specialist will lead the e-transcript advisory council, identifying and sharing best practices to promote adoption of e-transcripts. This individual will also participate in evaluation of data audits, and will use the results from data audits to inform work with the districts. The Information Analysis Specialist will be an advisor to the Data Quality Certification program Task Force, providing insights into the needs of school staff, and will be responsible for designing workshops focused on using longitudinal data in the schools. Responsibilities also include communicating issues to the Program Director, providing recommendations and insights to inform decisions, and reporting the status of initiatives. In conjunction with the Program Director and the Data/Research Director, the Information Analysis Specialist will be responsible for advocating program priorities (such as adoption of e-transcripts and effective use of longitudinal data) to districts and institutions of higher education; and communicating with the Agency staff, leadership, Data Governance Board, and districts.

At a minimum, this position requires a doctorate in Education Research as well as at least ten year's experience in working with data at the school and district level. Preferred requirements include familiarity with Kansas Enterprise Data System.

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Project Coordinator (1.0 FTE IN KIND)	Cathy Nicoletti Sr. Project Coordinator, KSDE	S62,865
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The Project Coordinator has responsibility for project management and coordination of the Enterprise Data System (EDS) initiative as well as revision of the Educator data system and enhancements to the Accountability system. For this grant program she will be responsible for project management activities regarding integrating ACT data and Postsecondary data into the Enterprise Data System, including tracking project progress, ensuring project tasks are on schedule, and communicating status and escalating issues to the Program Director. In addition, the Project Coordinator will manage the project plan for implementation of the student level Operational Data Store (ODS), to integrate student, program, and course code completion data. She will also integrate into the Educator system project plan the creation and scripting of test cases using the automated testing software for regression testing of the Educator system.

The Project Coordinator will also coordinate with the Docufide e-transcript consultants to monitor the progress of that initiative, and will initiate the plans and reports required by the state legislature regarding the e-transcript project, providing them to the Program Director for review and submission. The Project Coordinator will be responsible to provide the Program Director with regular project status updates and to escalate issues for resolution.

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Project Coordinator (0.40 FTE IN KIND)	Mark Peres Project Coordinator, KSDE	S 21,900
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This Project Coordinator has responsibility for project management and coordination of development and enhancements to state and federal program area applications. For this grant program he will be responsible for management of the project plan to implement needed aspects of the enterprise architecture plan. This will include tracking progress, ensuring project tasks are on schedule, and communicating issues and project status to the Program Director. In addition he will be responsible for integrating needed enhancements identified by the Data Audit program, into the Career and Technical Education application project plan. He will also integrate into the Special Education data system project plan the creation and scripting of test cases using the automated testing software for regression testing of the Special Education system.

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Data Manager (1.0FTE IN KIND)	Ted Carter Data Manager, KSDE	S 57,521
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This Data Manager will assist with the design of the student operational data store (ODS) as well as documentation of the transformations for loading the course data and the student data into the ODS. In addition he will participate in the design and will document the transformations for loading the ACT data into the Enterprise Data Warehouse. The Data Manager will lead the Data Audit program, including designing audits for the Career and Technical Education system, analyzing results, and recommending the optimal use of the audits. He will be responsible to provide regular project status updates and to escalate issues for resolution to the Program Director.

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Information Delivery Manager (0.60 FTE IN KIND)	Brenda Wilson Information Delivery Manager, KSDE	S 35,097
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The Information Delivery Manager is responsible for implementing data delivery solutions that meet the needs of our stakeholders. For this grant program she will continue to support the data marts and business intelligence interfaces for providing longitudinal data to schools, districts,

researchers, and other stakeholders; and will assist with designing the processes for matching and loading the Postsecondary data into the P-20 DataMart. The Information Delivery Manager is also responsible for developing, implementing, and supporting the Business Intelligence Interface to the P-20 DataMart for authenticated users and for working with the Information Analysis Specialist to establish FAQs on the KSDE website related to merging state and local data..

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Enterprise Information Architect OPEN (1.0 FTE)	Information System Manager, KSDE	S 71,750
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The Enterprise Information Architect will be responsible for implementation of the Enterprise Architecture plan for enhancing KSDE's technical infrastructure and processes to meet the increased demands regarding information management and delivery. This work will be guided by the Enterprise Architecture project plan which was developed in Year 1 of this grant. The Enterprise Information Architect will complete this work through his individual efforts as well as by providing leadership, mentoring, and guidance to other members of the KSDE network infrastructure team. This individual will be responsible to provide regular project status updates and to escalate issues for resolution to the Program Director.

At a minimum this position requires an undergraduate degree in computer science or related field and five years experience in information systems and analysis, or seven years experience in information systems and analysis.

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Data Coordinator (0.50 FTE IN KIND)	Charlotte Bogner Project Analyst, KSDE	S 26,703
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The Data Coordinator is responsible for coordinating the efforts of the Data Steward Workgroup, managing the EDEN data submissions, and providing project management for other internal KSDE projects. For this grant program she will be responsible to work with the Data Governance Board (DGB) to identify and train the Data Owner and Data Steward for the ACT data which is loaded into the Enterprise Data Warehouse. In addition the Data Coordinator will assist in the design and population of the metadata repository expansion to include ACT data elements.

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Administrative Assistant (1.0 FTE IN KIND)	Aimee Grubb Sr. Administrative Assistant, KSDE	S 25,136
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The Administrative Assistant will perform clerical duties for the project staff including record keeping, mailings, meeting scheduling, travel scheduling, phone support, training materials production support, and other tasks as requested by project team members.

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Data Analyst (1.0 FTE IN KIND)	Julie Cook Data Coordinator, KSDE	S 54,749
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The Data Analyst is responsible for stewardship of KIDS student data and for completing data requests. For this grant program she will assist with identification and design of audits for the Career and Technical Education data system, will be responsible for executing the audits, and will assist with analysis of the results and recommendations for optimal use of the audits. The Data Analyst will also be responsible for coordinating the activities and ongoing relationship with KBOR, including matching and loading Postsecondary data into the P-20 DataMart.

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Tester (1.0 FTE IN KIND)	Beverly Thrower Quality Assurance Technician, KSDE	S 47,425
This Tester is responsible for application testing and system testing of changes and enhancements to the Kansas Individual Data on Students (KIDS) system. For this grant project she will be responsible for designing, developing, and implementing the testing to validate the load processes for course data files into the student operational data store (ODS), as well as the load processes for e-transcript course data into the ODS.		
Tester (0.60 FTE)	Nettie Scofield Quality Assurance Technician, KSDE	S 28,347
This Tester is responsible for testing the accuracy of data loads into the Enterprise Data Warehouse (EDW) as well as verifying the accuracy of data loaded into data marts for Business Intelligence solutions. For this grant project this Tester will be responsible for testing and validating the automated transfer and load processes for the P-20 DataMart as well as testing and validating the Business Intelligence interface to the P-20 DataMart. In addition she will be responsible for validating the ACT data loaded into the EDW.		
Tester (0.60 FTE IN KIND)	Alicia Norton Quality Assurance Technician, KSDE	S 28,347
This Tester is responsible for application testing and system testing for Teacher Education and Licensure systems, as well as the applications supporting collection of data for state and federal programs. For this grant project she will be responsible for automating defect tracking, and for developing and scripting the test cases for regression testing of the Educator System and for the Special Education system. In addition she will participate in the Career and Technical Education System Data Audits, assisting with the identification and design of the audits.		
Trainer (1.0 FTE IN KIND)	Kateri Grillot Trainer, KSDE	S 47,245
The Trainer is responsible for developing and implementing training related to the use of Business Intelligence solutions and for enhancing and providing training related to the KIDS student level data collection system. For this grant program this Trainer will be responsible for assisting the Sr. Trainer with enhancements to the Data Quality Certification (DQC) program. This work includes working with the DQC Task Force, maintaining the training registration and course completion tracking application, designing, developing, and implementing the new and updated recertification curricula for existing tracks, updating the data coordinator and data entry tracks as needed, and delivering and managing the data coordinator and data entry tracks. The Trainer will provide regular status reports regarding this project, and will escalate any issues to the Program Director.		
Sr. Trainer (1.0 FTE)	OPEN Sr. Trainer, KSDE	S 51,970
The Sr. Trainer will be responsible for leading the Data Quality Certification (DQC) program, managing the expansion of the DQC program, and for participating in the activities of the professional development committee of the Kansas Education Data User Consortium (KEDUC). The DQC program work includes leading the DQC Task Force; design and implementation of		

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needed enhancements to the training modules for the Technical Education coordinator track; delivery and management of the course modules for the Technical Education coordinator track; design, development, and implementation of the Special Education Director pilot track, as well as delivery and management of the modules for that track; and coordination with the KBOR Trainer to design an online data security training module. The KEDUC professional development committee work includes assisting in the design and development of needed enhancements to the supporting materials for the educator preparation program model; assisting in the development of the Professional Development modules for use by practitioners; ensuring that the work of KEDUC is coordinated with the training initiatives at KSDE; and participating in other activities of this committee. In addition, the Sr. Trainer will assist the Information Analysis Specialist with developing and implementing workshops for using longitudinal data.

At a minimum this position requires an undergraduate degree in education and at least 2 years work experience in teaching adults. Preferred requirements include experience and training in a technology-related field.

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Programmer (1.0 FTE IN KIND)	Jim Swan Application Developer III, KSDE	S 53,435
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This Programmer is responsible for development, implementation, and management of the Enterprise Metadata Repository. For this grant program this individual will be responsible for programming and implementing the process for loading the ACT data into the KSDE Enterprise Data Warehouse. In addition, he will be responsible for designing, developing, and implementing the expansion to the metadata repository for including ACT data elements.

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Programmer (0.80 FTE IN KIND)	Tyler Pyle Application Developer III, KSDE	S 43,799
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This Programmer is responsible for design, development, implementation, and support of enhancements to the KIDS student level data collection and reporting systems. For this grant program this individual will be responsible for designing and developing the application for collecting student course completion data from districts via a data file. In addition, he will be responsible for design and implementation of the student operational data store (ODS); as well as design, development, implementation, and support of the processes for loading KIDS data into the student ODS, the e-transcript course data into the student ODS, and the course data files into the student ODS

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Programmer (1.0 FTE)	Jon Felling Application Developer III, KSDE	S 56,614
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This Programmer is responsible for development of the extract, transform, and load (ETL) procedures for loading data from KSDE's source systems into the Enterprise Data Warehouse (EDW). For this grant program this individual will be assist with the design, development, and implementation of the processes for loading the e-transcript course data into the student operational data store (ODS), as well as the course data files into the student ODS. In addition this person will design, program, and implement the data structures to expand the EDW to include ACT data. This Programmer will also be responsible for design, programming, and



implementation of the automated processes for transferring and loading the Postsecondary data into the P-20 DataMart.

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Database Administrator (0.25 FTE IN KIND)	OPEN Database Administrator, KSDE	S 13,687
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The Database Administrator (DBA) is responsible for administration of the Enterprise Data Warehouse (EDW) as well as operational support of KSDE source system databases. For this grant program the DBA is responsible for assisting with the design and implementation of the expansion to the EDW to include ACT data, as well as the design and implementation of the load processes for the student operational data store. In addition the DBA will work with the Enterprise Architect to implement needed enhancements to KSDE's database infrastructure in order to meet the increasing demands for access and use of data.

At a minimum this individual will have successful completion of 24 hours in computer science coursework or certification and three years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis or four years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis.

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Technical Support (0.50 FTE) (0.50 FTE IN KIND)	William Vrbanc Technical Support Consultant II, KSDE	S 23,361 S 23,361
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The System Support individual is responsible for assisting staff by installing and configuring software and troubleshooting problems. This individual will provide technical support by installing and configuring desktop systems for team members and will troubleshoot problems and address helpdesk issues as they arise.

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Network Support (0.5 FTE IN KIND)	John Kylan Technical Support Consultant III, KSDE	S 23,623
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The Network Support individual is responsible for configuration, implementation, and support of the Enterprise Data system (EDS) technical infrastructure, as well as configuration and support of KSDE's operational server and network infrastructure. For this grant program he will provide network and server support for transferring and loading Postsecondary data into the P-20 DataMart as well as support and maintenance for the P-20 DataMart development, test, and production environments

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KBOR Trainer (1.0 FTE)	OPEN Training & Project Development Specialist, KBOR	S 71,750
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The KBOR Trainer will be responsible for implementation and management of the pilots for the KBOR DQC Data Entry and Data Definition levels of concentration, and for revising the training materials based upon feedback from the pilot participants. In addition this individual will collaborate with the KBOR DQC advisory committee to identify training topics for the next two levels of concentration, Data Use and Data Extraction, and will design and develop training materials to pilot these levels. In addition, the KBOR Trainer will participate in promoting and advertising the program to the institutions of higher education.

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KBOR Tech Ed AD (0.25 FTE IN KIND)	Deb Warren Associate Director of Institutional Research Career & Technical Education, KBOR	S 14,735
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The KBOR Tech Ed AD will be responsible for working with the KBOR Trainer to include suitable issues in the KBOR Data Quality Certification (DQC) program for the Data Use and Data Extraction Levels of Concentration. This will include identification of issues and topics related to the Career and Technical Education programs and reporting requirements, description and definition of the components of the topics, and review of the DQC materials to ensure the topics have been appropriately covered. In addition the KBOR TechEd AD will assist in designing enhancements to the Data Use and Data Extraction pilots, and will continue to assist in enhancing the P-20 DataMart.

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KBOR Postsecondary AD (0.25 FTE IN KIND)	Colleen Denney Associate Director of Institutional Research, KBOR	S 16,806
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The KBOR Postsecondary AD will be responsible for working with the KBOR Trainer to include suitable issues in the KBOR Data Quality Certification (DQC) program for the Data Use and Data Extraction Levels of Concentration. This will include identification of issues and topics related to the postsecondary database, description and definition of the components of the topics, and review of the DQC materials to ensure the topics have been appropriately covered. In addition the KBOR TechEd AD will assist in designing enhancements to the Data Use and Data Extraction pilots, and will continue to assist in enhancing the P-20 DataMart.

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KBOR IPEDS AD (0.25 FTE IN KIND)	Kurt Gunnell Associate Director of Institutional Research, KBOR	S 17,570
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The KBOR IPEDS AD will be responsible for working with the KBOR Trainer to include suitable issues in the KBOR Data Quality Certification (DQC) program for the Data Use and Data Extraction Levels of Concentration. This will include identification of issues and topics related to the IPEDS reporting requirements, description and definition of the components of the topics, and review of the DQC materials to ensure the topics have been appropriately covered. In addition the KBOR TechEd AD will assist in designing enhancements to the Data Use and Data Extraction pilots, and will continue to assist in enhancing the P-20 DataMart.

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KBOR Programmer (0.20 FTE IN KIND)	Lin Rome Applications Programmer, KBOR	S 12,915
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The KBOR Programmer will provide technical support for the KBOR DQC program. This will include installing the DQC software products and assisting in placing the developed training products on the website.

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<b>TOTAL Personnel (Year Two Budget Request)</b>	<b>\$ 375,541</b>
<b>TOTAL Personnel (Year Two In Kind)</b>	<b>\$ 750,978</b>

## 2. Fringe Benefits

On behalf of its employees, the Kansas State Department of Education contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Program Director (0.50 FTE IN KIND)	S 11,220	
KBOR Project Director (0.50 FTE IN KIND)	S 12,029	
Data/Research Director (0.25 FTE IN KIND)	S 5,154	
Information Analysis Specialist (1.0 FTE)		S 19,467
Project Coordinator (1.0 FTE IN KIND)	S 15,795	
Project Coordinator (0.40 FTE IN KIND)	S 5,759	
Data Manager (1.0 FTE IN KIND)	S 17,168	
Information Delivery Manager (0.60 FTE IN KIND)	S 10,401	
Enterprise Information Architect (1.0 FTE)		S 19,467
Data Coordinator (0.50 FTE IN KIND)	S 8,230	
Administrative Assistant (0.60 FTE IN KIND)	S 11,584	
Data Analyst (1.0 FTE IN KIND)	S 15,818	
Tester (1.0 FTE IN KIND)	S 13,102	
Tester (0.60 FTE)		S 7,861
Tester (0.60 FTE IN KIND)	S 7,861	
Trainer (1.0 FTE IN KIND)	S 15,395	
Sr. Trainer (1.0 FTE)		S 14,100
Programmer (1.0 FTE IN KIND)	S 13,730	
Programmer (1.0 FTE)		S 17,010
Programmer (0.80 FTE IN KIND)	S 11,517	
Database Administrator (0.25 FTE IN KIND)	S 4,173	
Technical Support (0.50 FTE)		S 7,653
(0.50 FTE IN KIND)	S 7,653	

Network Support (0.5 FTE IN KIND)	S 6,551	
KBOR Trainer (1.0 FTE)		S 19,401
KBOR TechEd AD (0.25 FTE IN KIND)	S 4,582	
KBOR Postsecondary AD (0.25 FTE IN KIND)	S 4,397	
KBOR IPEDS AD (0.25 FTE IN KIND)	S 5,114	
KBOR Programmer (0.20 FTE IN KIND)	S 3,877	
<b>TOTAL Fringe (Year Two Budget Request)</b>		<b>\$104,960</b>
<b>TOTAL Fringe (Year Two In Kind)</b>		<b>\$211,110</b>

### 3. Travel

Program Director's Meetings, Washington, DC		S 2,155
Travel to/from & airport parking (2 persons/3 days)	S 135	
Hotel (2 persons @ \$180 per night @ 2 nights)	S 720	
Airfare (2 persons @ \$500 per ticket)	S 1,000	
Per Diem (2 persons @ \$50 per day @ 3 days)	S 300	
DQC Task Force Meetings		S 1,450
Travel to/from & parking (5 persons @ 4 mtgs)	S 1,150	
Per Diem (5 persons @ \$15/day @ 1 day @ 4 mtgs)	S 300	
DQC Training Instructor Travel		S 5,950
Travel to/from & parking (10 sessions)	S 2,750	
Hotel (2 instr @ 1 night @ \$80 @ 10 sessions)	S 1,600	
Per Diem (2 instr @ \$40 @ 2 days @ 10 sessions)	S 1,600	
e-Transcript Advisory Council Meeting		S 4,200
Travel to/from & parking (15 persons @ 4mtgs)	S 3,300	
Per Diem (15 persons @ \$15 @ 4mtg)	S 900	
Information Analysis Specialist travel to assist Districts to use data		S 3,330
Travel to/from meetings to demonstrate (6 meetings)	S 1,650	
Hotel (2 nights @ \$80 @ 6 meetings)	S 960	
Per Diem (\$40 @ 3 days @ 6 meetings)	S 720	
Travel for District staff discussions RE Data Use (IN KIND)		S 9,760
Travel to/from discussions (8pers @ 450mi @ 8 discussions)	S 8,800	
Per Diem (\$15 @ 8 persons @ 8 discussions)	S 960	
TWDI Conference (IN KIND)		S 5,918

Four persons to attend The Data Warehouse Institute World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in this space, and understand the latest thinking regarding Data Warehousing and Business intelligence.

Travel to/from & airport parking (4 persons/5 days)	S 718
Hotel (4 persons @ \$200per night @ 3 nights)	S 2,400
Airfare (4 persons @ \$500 per ticket)	S 2,000
Per Diem (4 persons @ \$50 per day @ 4 days)	S 800

<b>TOTAL Travel (Year Two Budget Request)</b>	<b>\$ 17,085</b>
<b>TOTAL Travel (Year Two In Kind)</b>	<b>\$ 15,678</b>

#### 4. Equipment

Annual Maintenance for Test Automation and Defect Tracking software	S 2,000
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Annual Maintenance for Intrusion Detection System (IN KIND) This system will be maintained as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.	S 6,000
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Annual Maintenance for email encryption software (IN KIND) This will be maintained as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.	S 5,000
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Annual Maintenance for VMWare (IN KIND) This will be maintained as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.	S 3,000
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<b>TOTAL Equipment (Year Two Budget Request)</b>	<b>\$ 2,000</b>
<b>TOTAL Equipment (Year Two In Kind)</b>	<b>\$ 14,000</b>

#### 5. Supplies

(2) License and Support for FootPrints (IN KIND) License and yearly maintenance for FootPrints, the web-based tracking and escalation package used for	S 5,726
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escalation of project issues and to provide change management and escalation process management.

(4) License and Support for LiveMeeting (IN KIND) Both KSDE and KBOR will use distance collaboration / virtual meeting software for meetings and for training as appropriate.	S 200
(3) Annual support for Microsoft Project (IN KIND) Project management software used by KSDE Project Coordinators to track and manage project tasks.	S 240
License and support for course management software (IN KIND) Quia software will be used for KSDE's DQC program to provide online access to course materials and to track progress of students.	S 200
(2) Annual support for SPSS (IN KIND) Software used by Information Analysis Specialist and Data Manager for sophisticated data analysis.	S 2,000
General office supplies	S 1,830
General office supplies (IN KIND) General office supplies include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including development and production of training materials.	S 4,005
<b>TOTAL Supplies (Year Two Budget Request)</b>	<b>\$ 1,830</b>
<b>TOTAL Supplies (Year Two In Kind)</b>	<b>\$ 12,371</b>

## 6. Contractual

e-transcript Implementation KSDE will contract with Docufide, Inc. to provide electronic transcript services for exchange from high school to postsecondary and K-12 to K-12, as well as bulk upload to KSDE of high school course completion data. This will be a fixed bid contract to include completion of work, travel, per diem, and other related costs. Work will include rollout of the service, project management, reports, and training for KSDE, KBOR and for the schools, districts, and institutions. Costs of the contract are spread over 3 years.	S 595,511
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*Secure Transcript 9-12 (HS to HS & HS to College)	S 362,661
*K-12 Student Record Exchange	S 155,500
*9-12 Transcript Data Repository (annual bulk upload to KSDE)	S 77,350

Support for Kansas Education Data User Consortium	S141,183
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KSDE will contract with Institute for Education Research and Public Service (IERPS) at KU for Support and Enhancement of the work of the Kansas Education Data Users Consortium (KEDUC). The work will include dedicated support for each of the committees, website and promotional materials for the consortium, and training & professional development costs for researchers and districts. This is a fixed bid contract and will include work completion, personnel costs, travel, per diem, and other related costs. Budget amounts are as follows:

Personnel (salaries, wages & fringe)	S109,886
Travel	S 632
Supplies and Materials	S 7,900
Miscellaneous	S 5,400
Tuition	S 7,460
Indirect costs (8%)	S 9,905

<b>TOTAL Contractual (Year Two Budget Request)</b>	<b>\$ 736,694</b>
<b>TOTAL Contractual (Year Two In Kind)</b>	<b>\$ 0</b>

## 7. Construction

Not Applicable

## 8. Other

TDWI Conference Registration Fee (IN KIND) (4 persons @ \$2,494 ea)	S 9,976
Four persons will attend The Data Warehouse Institute World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in this space, and understand the latest thinking regarding Data Warehousing and Business intelligence.	

Data Quality Certification program materials	S 3,000
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Participants that complete a DQC certification program receive a certificate and a pin.  
(150 completers @ \$20)

Stipends for DQC Task Force Members \$ 1,250

Stipends will be provided to school staff for work completed on the KSDE Data Quality Certification (DQC) Task Force. (5 persons @ \$250 ea)

**TOTAL Other (Year Two Budget Request) \$ 4,250**

**TOTAL Other (Year Two In Kind) \$ 9,976**

**9. Total Direct Costs (Year Two Budget Request) \$ 1,242,360**

**Total Direct Costs (Year Two In Kind) \$ 1,014,113**

#### **10. Indirect Costs**

KSDE will request a rate of 8% to cover indirect costs such as building facilities, communication services, accounting services, legal services, and human resource services.

**Total Indirect Costs (Year Two Budget Request) \$ 99,389**

**Total Indirect Costs (Year Two In Kind) \$ 81,129**

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**Total Costs (Year Two Budget Request) \$ 1,341,749**

**Total Costs (Year Two In Kind) \$ 1,095,242**



## YEAR THREE

### 1. Personnel

Program Director (0.50 FTE IN KIND)	Kathleen Gosa Director of IT, KSDE	\$ 51,971
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The Program Director will have oversight of the progress of the project initiatives as well as technical aspects of the program including continued implementation of the Enterprise Architecture project plan, expansion of KSDE's Enterprise Data System to include K-12 student IDs sent with the KBOR data set, and expansion of the Data Audit and Data Quality Certification programs. The Program Director will also be responsible for monitoring all contracts and negotiating with vendors, including Docufide for continued implementation of e-transcripts and receipt of the student course completion file, and the Institute for Educational Research and Public Service (IERPS) for supporting and enhancing the work of the Kansas Education Data Users Consortium (KEDUC). This work will also include providing quarterly reports regarding project progress to the Kansas Chief Information Technology Officer (CITO) for the e-transcript implementation, and updating the Kansas Legislature Joint Committee on Information Technology (JCIT) as requested. The Program Director is also responsible for presenting the sustainability model developed by the e-transcript advisory council to stakeholder groups to gain their support, as well as assisting with implementation of the KEDUC sustainability plan.

The Program Director will coordinate with the KBOR Project Director to ensure effective collaboration as the agencies accomplish the goals outlined in this grant proposal. In addition the Program Director is accountable for resolving issues escalated from the Project Coordinators or other staff as well as making all major project decisions. It is expected that decisions will be made based upon the recommendations of staff as well as research and existing knowledge. The Program Director will share responsibility with the KBOR Project Director and the Information Analysis Specialist for continuing to advocate program priorities (such as adoption of e-transcripts and effective use of longitudinal data) to districts and institutions of higher education; and for communicating with the Agency staff, leadership, Data Governance Board, and districts regarding program initiatives. The Program Director is responsible for summarizing and reporting to the grant authority, participating in the annual Grant Directors meeting in Washington, D.C., reporting progress to KSDE executive leadership, and for working with other KSDE leadership to ensure adequate staffing for initiatives.

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KBOR Project Director (0.50 FTE IN KIND)	Dawn Ressel Associate Vice President for Accountability, Planning & Institutional Effectiveness, KBOR	\$52,095
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The KBOR Project Director will continue to have oversight of the progress of KBOR grant initiatives including continuing to enhance the KBOR Data Quality Certification program and assisting in enhancing the P-20 DataMart. She will continue to assist in leading the e-transcript Advisory Committee and will advocate the program priorities (such as quality data, adoption of e-transcripts, and use of longitudinal data) to KBOR staff as well as institutions of higher education. In addition she will work to ensure adequate staffing for these initiatives, will resolve issues escalated to her by KBOR project team members, and will be responsible for summarizing and reporting the progress of the KBOR grant initiatives to the Program Director.

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Data/Research Director (0.25 FTE IN KIND)	Dr. Phyllis Clay Director of Research & Evaluation, KSDE	S 23,278
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The Data/Research director will continue to have oversight of the data definition aspects of the program, and will be a member of the Research Agenda committee of the Kansas Education Data User Consortium (KEDUC), participating in aspects of that initiative to support and ensure its success. She will participate in the Data Governance Board and will assist in ensuring effective governance processes and procedures for the data environment. She will continue to share responsibility with the Program Director and the Information Analysis Specialist for advocating program priorities (such as adoption of e-transcripts and effective use of longitudinal data) to districts; and for communicating with the Agency staff, leadership, and districts. In conjunction with the Program Director, the Data/Research Director will work with other KSDE leadership to ensure adequate staffing for initiatives.

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Information Analysis Specialist (1.0 FTE)	OPEN Information Specialist, KSDE	S73,544
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The Information Analysis Specialist will continue to be the primary liaison with schools and districts for the data-related initiatives of this program, and will be responsible for assisting districts in developing capacity to use longitudinal data in conjunction with their local information systems. In this capacity the Information Analysis Specialist will evaluate feedback from the previous year and will revise and continue to develop examples of studies that are completed through merging state and local data; will personally conduct presentations using study examples and will work with education service centers to develop their capacity to do this as well; will teach district staff techniques for answering important questions by analyzing merged state and local data; and will enhance related FAQs posted to the KSDE website. The Information Analysis Specialist will also serve on the Research Agenda committee of the Kansas Education Data User Consortium (KEDUC) in order to facilitate collaboration between these projects, and will participate in evaluating and enhancing training for researchers to use longitudinal data and to assist and mentor practitioners. In addition, the Information Analysis Specialist will continue to lead the e-transcript advisory council, identifying and sharing best practices to promote adoption of e-transcripts and assisting in finalizing and implementing the e-transcript sustainability plan.

This individual will also continue to participate in evaluation of data audits, and will use the results from data audits to inform work with the districts. She will also continue to be an advisor to the Data Quality Certification program Task Force, providing insights into the needs of school staff, and will be responsible for conducting a workshop at state education conferences, focused on using longitudinal data in the schools. Responsibilities also include communicating issues to the Program Director, providing recommendations and insights to inform decisions, and reporting the status of initiatives. In conjunction with the Program Director and the Data/Research Director, the Information Analysis Specialist will be responsible for advocating program priorities (such as adoption of e-transcripts and effective use of longitudinal data) to districts and institutions of higher education; and communicating with the Agency staff, leadership, Data Governance Board, and districts.

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At a minimum, this position requires a doctorate in Education Research as well as at least ten year's experience in working with data at the school and district level. Preferred requirements include familiarity with Kansas Enterprise Data System.

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Project Coordinator (1.0 FTE IN KIND)	Cathy Nicoletti Sr. Project Coordinator, KSDE	S 64,437
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The Project Coordinator will continue to be responsible for project management activities regarding enhancing the integration of ACT data and Postsecondary data into the Enterprise Data System, including tracking project progress, ensuring project tasks are on schedule, and communicating status and escalating issues to the Program Director. In addition, the Project Coordinator will manage the project plan for enhancements of the student level Operational Data Store (ODS), including evaluation of the pilots and implementation of needed enhancements to processes and reports.

The Project Coordinator will also continue to coordinate with the Docufide e-transcript consultants to monitor the progress of that initiative, and will initiate the plans and reports required by the state legislature regarding the e-transcript project, providing them to the Program Director for review and submission. The Project Coordinator will be responsible to provide the Program Director with regular project status updates and to escalate issues for resolution.

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Project Coordinator (0.5 FTE IN KIND)	Mark Peres Project Coordinator, KSDE	S 28,059
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The Project Coordinator has responsibility for project management and coordination of development and enhancements to state and federal program area applications. For this grant program he will continue to be responsible for management of the project plan to implement needed aspects of the enterprise architecture plan. This will include tracking progress, ensuring project tasks are on schedule, and communicating issues and project status to the Program Director. In addition he will be responsible for integrating the development and scripting of test cases for automating regression testing, as well as implementation of needed enhancements identified by the Data Audit program, into the Migrant application project plan.

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Data Manager (1.0 FTE IN KIND)	Ted Carter Data Manager, KSDE	S 58,959
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This Data Manager will lead the evaluation of the pilots for collecting course completion data via e-transcript report and data file submission, and will assist with the design process enhancements. He will also be responsible for designing reports from the student operational data store (ODS), which meet the needs of districts and KSDE staff. The Data Manager will lead the Data Audit program, including designing audits for the Special Education system, analyzing results, recommending the optimal use of the audits, and reporting to the Data Governance Board. He will be responsible to provide regular project status updates and to escalate issues for resolution to the Program Director.

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Information Delivery Manager (1.0 FTE IN KIND)	Brenda Wilson Information Delivery Manager, KSDE	S 59,957
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The Information Delivery Manager is responsible for implementing data delivery solutions that meet the needs of our stakeholders. For this grant program she will assist with designing

modifications to the matching process for populating the P-20 DataMart, to include K-12 student IDs from the KBOR data set; and will continue to enhance and supporting the Business Intelligence interface to the P-20 DataMart for authenticated users. In addition she will work with the Sr. Trainer to make the online data security training module available to all data users.

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Enterprise Information Architect OPEN (1.0 FTE)	Information System Manager, KSDE	S 73,544
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The Enterprise Information Architect will continue to be responsible for completion of tasks outlined in the Enterprise Architecture plan to enhance KSDE's technical infrastructure and processes to meet increased demands regarding information management and delivery. This work will be guided by the Enterprise Architecture project plan which was developed in Year 1 of this grant. The Enterprise Information Architect will complete this work through his individual efforts as well as by providing leadership, mentoring, and guidance to other members of the KSDE network infrastructure team. This individual will be responsible to provide regular project status updates and to escalate issues for resolution to the Program Director.

At a minimum this position requires an undergraduate degree in computer science or related field and five years experience in information systems and analysis, or seven years experience in information systems and analysis.

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Administrative Assistant (1.0 FTE IN KIND)	Aimee Grubb Sr. Administrative Assistant, KSDE	S 25,764
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The Administrative Assistant will perform clerical duties for the project staff including record keeping, mailings, meeting scheduling, travel scheduling, phone support, training materials production support, and other tasks as requested by project team members.

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Data Analyst (0.5 FTE IN KIND) (0.50 FTE)	Julie Cook Data Coordinator, KSDE	S 28,059 S 28,059
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The Data Analyst will assist with identification and design of audits for the Special Education data system, will be responsible for executing the audits, and will assist with analysis of the results and recommendations for optimal use of the audits. She will also be responsible for coordinating the activities and ongoing relationship with KBOR, including matching and loading Postsecondary data into the P-20 DataMart.

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Tester (0.5 FTE IN KIND)	Beverly Thrower Quality Assurance Technician, KSDE	S 24,213
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This Tester is responsible for testing and validating enhancements to the load processes for course data files into the student operational data store (ODS), as well as the load processes for e-transcript course data into the ODS. In addition she will test and validate enhancements to the collection processes for course completion data, and will design and implement tests procedures for ODS reports.

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Tester (0.5 FTE IN KIND)	Nettie Scofield Quality Assurance Technician, KSDE	S 24,213
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This Tester will be responsible for testing and validating the enhancements to the automated transfer and load processes for the P-20 DataMart, as well as validating the enhancements to the Business Intelligence interface to the P-20 DataMart. This tester will also validate the modifications made to the EDW, the extract transform and load (ETL) procedures, and the metadata repository for including course completion data, and for loading data from the student ODS to the EDW.

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Tester (0.5 FTE IN KIND)	Alicia Norton Quality Assurance Technician, KSDE	S 24,213
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This Tester is responsible for automating defect tracking, and for developing and scripting the test cases for regression testing of the Migrant application. In addition she will participate in the Special Education system Data Audits, assisting with the identification and design of the audits.

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Trainer (1.0 FTE)	Kateri Grillot Trainer, KSDE	S 48,426
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The Trainer is responsible for developing and implementing training related to the use of Business Intelligence solutions and for enhancing and providing training related to the KIDS student level data collection system. For this grant program this Trainer will continue to be responsible for assisting the Sr. Trainer with enhancements to the Data Quality Certification (DQC) program. This work includes working with the DQC Task Force, maintaining the training registration and course completion tracking application, designing, developing, and implementing the new and updated recertification curricula for existing tracks, updating the data coordinator and data entry tracks as needed, and delivering and managing the data coordinator and data entry tracks. The Trainer will provide regular status reports regarding this project, and will escalate any issues to the Program Director.

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Sr. Trainer (1.0 FTE)	OPEN Sr. Trainer, KSDE	S 53,269
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The Sr. Trainer will continue to be responsible for leading the Data Quality Certification (DQC) program, managing the expansion of the DQC program, and for participating in the activities of the professional development committee of the Kansas Education Data User Consortium (KEDUC). The DQC program work includes leading the DQC Task Force; design and implementation of needed enhancements to the training modules for the Technical Education coordinator track and the Special Education Director track; delivery and management of the course modules for the Technical Education coordinator track and the Special Education Director track; design, development, and implementation of the Migrant Director pilot track, as well as delivery and management of the modules for that track; and coordination with the KBOR Trainer to develop and implement an online data security training module and integration of that module in the KSDE DQC program. The KEDUC professional development committee work includes assisting in the evaluation of feedback and the design and implementation of needed enhancements to the supporting materials for the educator preparation program model; assisting in the development of the Professional Development modules for use by practitioners; ensuring that the work of KEDUC is coordinated with the training initiatives at KSDE; and participating in other activities of this committee. In addition she will assist the Information Analysis Specialist with the workshops on using longitudinal data.

At a minimum this position requires an undergraduate degree in education and at least 2 years work experience in teaching adults. Preferred requirements include experience and training in a technology-related field.

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Programmer (0.50 FTE IN KIND)	Jim Swan Application Developer II, KSDE	S 27,385
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This Programmer is responsible for designing, developing, and implementing needed enhancements to the process for loading the ACT data into the KSDE Enterprise Data Warehouse, and for updating the metadata repository as needed to reflect these enhancements. In addition he will design, program, and implement the enhancements needed to the metadata repository in order to include course completion data elements in the Enterprise Data System.

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Programmer (1.0 FTE IN KIND)	Tyler Pyle Application Developer III, KSDE	S 56,118
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This Programmer is responsible for design and implementation of enhancements to the processes for loading KIDS data into the student operational data store (ODS), the e-transcript course data into the student ODS, and the course data files into the student ODS. In addition he will create and implement reports from the student ODS for Districts and for KSDE staff.

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Programmer (1.0 FTE IN KIND)	Jon Felling Application Developer III, KSDE	S 58,029
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This Programmer will assist with the design and implementation of enhancements to the processes for loading the e-transcript course data into the student operational data store (ODS), as well as the course data files into the student ODS. In addition this person will be responsible for designing, programming, and implementing needed enhancements to the automated processes for transferring and loading the Postsecondary data into the P-20 DataMart in order to include K-12 student IDs from the KBOR data set. This Programmer will also design, develop, implement, and support the processes for loading data from the student ODS to the KSDE EDW.

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Database Administrator (.50 FTE IN KIND)	OPEN Database Administrator, KSDE	S 28,059
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The Database Administrator (DBA) is responsible for administration and technical support of the Enterprise Data Warehouse (EDW) as well as operational support of KSDE source system databases. For this grant program the DBA is responsible for assisting with the design and implementation of enhancements to the EDW to include ACT data, as well as the design and implementation of the load processes for the student operational data store. In addition the DBA will work with the Enterprise Architect to implemented needed enhancements to KSDE's database infrastructure in order to meet the increasing demands for access and use of data.

At a minimum this individual will have successful completion of 24 hours in computer science coursework or certification and three years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis or four years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis.

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Technical Support	William Vrbanc	S 23,945
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(0.50 FTE IN KIND)                      Technical Support Consultant II, KSDE  
The System Support individual is responsible for assisting staff by installing and configuring software and troubleshooting problems. This individual will provide technical support by installing and configuring desktop systems for team members and will troubleshoot problems and address helpdesk issues as they arise.

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Network Support                              John Kylan                                      S 24,213  
(0.5 FTE IN KIND)                      Technical Support Consultant III, KSDE  
The Network Support individual is responsible for configuration, implementation, and support of the Enterprise Data system (EDS) technical infrastructure, as well as configuration and support of KSDE's operational servers and network infrastructure. For this grant program he will provide network and server support for EDS and for transferring and loading Postsecondary data into the P-20 DataMart; as well as support and maintenance for the P-20 DataMart development, test, and production environments. In addition he will work with the Enterprise Architect to implement needed enhancements to KSDE's server and network infrastructure in order to meet the increasing demands for access and use of data.

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KBOR Trainer                                      OPEN    S 73,544  
(1.0 FTE)                                      Training & Project Development  
Specialist, KBOR  
The KBOR Trainer will be responsible for implementation and management of the pilots for the KBOR DQC Data Use and Data Extraction levels of concentration, as well as finalizing and implementing the Data Entry and Data Definition levels of concentration. The KBOR Trainer will revise the training materials for all four levels of concentration based upon feedback from the participants as well as feedback from the KBOR DQC advisory committee. In addition, the KBOR Trainer will participate in promoting and advertising the program to the institutions of higher education.

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KBOR Tech Ed AD                              Deb Warren                                      S 15,104  
(0.25 FTE IN KIND)                      Associate Director of Institutional Research  
Career & Technical Education, KBOR  
The KBOR Tech Ed AD will be responsible for working with the KBOR Trainer to design and implement enhancements to the four levels of concentration of the KBOR Data Quality Certification (DQC) program based on feedback from participants and from the advisory committee. This will include enhancements related to the Career and Technical Education programs and reporting requirements, and review of the DQC materials to ensure the topics have been appropriately covered. In addition, the KBOR Tech Ed AD will participate in promoting and advertising the program to the institutions of higher education, and will continue to support the P-20 DataMart.

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KBOR Postsecondary AD                      Colleen Denney                                      S 17,226  
(0.25 FTE IN KIND)                      Associate Director of Institutional Research, KBOR  
The KBOR Postsecondary AD will be responsible for working with the KBOR Trainer to design and implement enhancements to the four levels of concentration of the KBOR Data Quality Certification (DQC) program based on feedback from participants and from the advisory committee. This will include enhancements related to the postsecondary database reporting

requirements, and review of the DQC materials to ensure the topics have been appropriately covered. In addition, the KBOR Postsecondary AD will participate in promoting and advertising the program to the institutions of higher education, and will continue to support the P-20 DataMart.

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KBOR IPEDS AD (0.25 FTE IN KIND)	Kurt Gunnell Associate Director of Institutional Research, KBOR	\$ 18,009
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The KBOR IPEDS AD will be responsible for working with the KBOR Trainer to design and implement enhancements to the four levels of concentration of the KBOR Data Quality Certification (DQC) program based on feedback from participants and from the advisory committee. This will include enhancements related to the IPEDS programs and reporting requirements, and review of the DQC materials to ensure the topics have been appropriately covered. In addition, the KBOR IPEDS AD will participate in promoting and advertising the program to the institutions of higher education, and will continue to support the P-20 DataMart.

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<b>TOTAL Personnel (Year Three Budget Request)</b>	<b>\$ 350,386</b>
<b>TOTAL Personnel (Year Three In Kind)</b>	<b>\$ 733,308</b>

## 2. Fringe Benefits

On behalf of its employees, the Kansas State Department of Education contributes a total of 27% percent for professional staff and 30% for clerical staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Program Director (0.50 FTE IN KIND)	\$ 11,556	
KBOR Project Director (0.50 FTE IN KIND)	\$ 12,390	
Data/Research Director (0.25 FTE IN KIND)	\$ 5,309	
Information Analysis Specialist (1.0 FTE)		\$ 20,051
Project Coordinator (1.0 FTE IN KIND)	\$ 16,269	
Project Coordinator (0.50 FTE IN KIND)	\$ 7,414	
Data Manager (1.0 FTE IN KIND)	\$ 17,683	
Information Delivery Manager (1.0 FTE IN KIND)	\$ 17,855	
Enterprise Information Architect (1.0 FTE)		\$ 20,051
Administrative Assistant (1.0 FTE IN KIND)	\$ 11,932	
Data Analyst (0.50 FTE)		\$ 8,146



(0.50 FTE IN KIND)	S 8,146	
Tester (0.50 FTE IN KIND)	S 6,747	
Tester (0.50 FTE IN KIND)	S 6,747	
Tester (0.50 FTE IN KIND)	S 6,747	
Trainer (1.0 FTE)		S 15,857
Sr. Trainer (1.0 FTE)		S 14,523
Programmer (0.50 FTE IN KIND)	S 7,017	
Programmer (1.0 FTE IN KIND)	S 14,828	
Programmer (1.0 FTE IN KIND)	S 17,521	
Database Administrator (0.5 FTE IN KIND)	S 8,595	
Technical Support (0.50 FTE IN KIND)	S 7,882	
Network Support (0.5 FTE IN KIND)	S 6,747	
KBOR Trainer (1.0 FTE)		S 19,983
KBOR Tech Ed AD (0.25 FTE IN KIND)	S 4,719	
KBOR Postsecondary AD (0.25 FTE IN KIND)	S 4,529	
KBOR IPEDS AD (0.25 FTE IN KIND)	S 5,268	
<b>TOTAL Fringe (Year Three Budget Request)</b>		<b>\$ 98,612</b>
<b>TOTAL Fringe (Year Three In Kind)</b>		<b>\$ 205,958</b>

### 3. Travel

Program Director's Meetings, Washington, DC		S 2,155
Travel to/from & airport parking (2 persons/3 days)	S 135	
Hotel (2 persons @ \$180 per night @ 2 nights)	S 720	
Airfare (2 persons @ \$500 per ticket)	S 1,000	
Per Diem (2 persons @ \$50 per day @ 3 days)	S 300	
DQC Task Force Meetings		S 1,450
Travel to/from & parking (5 persons @ 4 mtgs)	S 1,150	
Per Diem (5 persons @ \$15/day @ 1 day @ 4 mtgs)	S 300	

DQC Training Instructor Travel		S 7,140
Travel to/from & parking (12 sessions)	S 3,300	
Hotel (2 instr @ 1 night @ \$80 @ 12 sessions)	S 1,920	
Per Diem (2 instr @ \$40 @ 2 days @ 12 sessions)	S 1,920	
e-Transcript Advisory Council Meeting		S 4,200
Travel to/from & parking (15 persons @ 4mtgs)	S 3,300	
Per Diem (15 persons @ \$15 @ 4mtg)	S 900	
Information Analysis Specialist travel to assist Districts to use data		S 5,550
Travel to/from meetings to demonstrate (10 meetings)	S 2,750	
Hotel (2 nights @ \$80 @ 10 meetings)	S 1,600	
Per Diem (\$40 @ 3 days @ 10 meetings)	S 1,200	
Travel for District staff discussions RE Data Use (IN KIND)		S 9,760
Travel to/from discussions (8pers@450mi@8discussions)	S 8,800	
Per Diem (\$15 @ 8 persons @ 8 discussions)	S 960	
TWDI Conference (IN KIND)		S 5,918
Four persons to attend The Data Warehouse Institute World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in this space, and understand the latest thinking regarding Data Warehousing and Business Intelligence.		
Travel to/from & airport parking (4 persons/5 days)	S 718	
Hotel (4 persons @ \$200per night @ 3 nights)	S 2,400	
Airfare (4 persons @ \$500 per ticket)	S 2,000	
Per Diem (4 persons @ \$50 per day @ 4 days)	S 800	
<b>TOTAL Travel (Year Three Budget Request)</b>		<b>\$ 20,495</b>
<b>TOTAL Travel (Year Three In Kind)</b>		<b>\$ 15,678</b>

#### 4. Equipment

Annual Maintenance for Test Automation and Defect Tracking software	S 2,000
Annual Maintenance for Intrusion Detection System (IN KIND) This system will be maintained as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.	S 6,000
Annual Maintenance for email encryption software (IN KIND)	S 5,000

This will be maintained as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.

Annual Maintenance for VMWare (IN KIND)	\$ 3,000
This will be maintained as part of the Enterprise Architecture plan to enhance KSDE's technical infrastructure to better meet the demands of increased data access and use.	
<b>TOTAL Equipment (Year Three Budget Request)</b>	<b>\$ 2,000</b>
<b>TOTAL Equipment (Year Three In Kind)</b>	<b>\$ 14,000</b>

## 5. Supplies

(2) License and Support for FootPrints (IN KIND)	\$ 5,726
License and yearly maintenance for FootPrints, the web-based tracking and escalation package used for escalation of project issues and to provide change management and escalation process management.	
(4) License and Support for LiveMeeting (IN KIND)	\$ 200
Both KSDE and KBOR will use distance collaboration / virtual meeting software for meetings and for training as appropriate.	
(3) Annual support for Microsoft Project (IN KIND)	\$ 240
Project management software used by KSDE Project Coordinators to track and manage project tasks.	
License and support for course management software (IN KIND)	\$ 200
Quia software will be used for KSDE's DQC program to provide online access to course materials and to track progress of students.	
(2) Annual support for SPSS (IN KIND)	\$ 2,000
Software used by Information Analysis Specialist and Data Manager for sophisticated data analysis.	
General office supplies	\$ 1,650
General office supplies (IN KIND)	\$ 3,750
General office supplies include paper, pens, and other desk supplies and will be utilized by project team members in performance of their	

responsibilities, including development and production of training materials.

<b>TOTAL Supplies (Year Three Budget Request)</b>	<b>\$ 1,650</b>
<b>TOTAL Supplies (Year Three In Kind)</b>	<b>\$ 12,116</b>

## 6. Contractual

e-transcript Implementation	\$ 595,511
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KSDE will contract with Docufide, Inc. to provide electronic transcript services for exchange from high school to postsecondary and K-12 to K-12, as well as bulk upload to KSDE of high school course completion data. This will be a fixed bid contract to include completion of work, travel, per diem, and other related costs. Work will include rollout of the service, project management, reports, and training for KSDE, KBOR and for the schools, districts, and institutions. Costs of the contract are spread over 3 years.

*Secure Transcript 9-12	
(HS to HS & HS to College)	\$ 362,661
*K-12 Student Record Exchange	\$ 155,500
*9-12 Transcript Data Repository	\$ 77,350
(annual bulk upload to KSDE)	

Support for Kansas Education Data User Consortium	\$ 181,456
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KSDE will contract with Institute for Education Research and Public Service (IERPS) at KU for Support and Enhancement of the work of the Kansas Education Data Users Consortium (KEDUC). The work will include dedicated support for each of the committees, website and promotional materials for the consortium, and training & professional development costs for researchers and districts. This is a fixed bid contract and will include work completion, personnel costs, travel, per diem, and other related costs. Budget amounts are as follows:

Personnel (salaries, wages & fringe)	\$143,440
Travel	\$ 632
Supplies and Materials	\$ 7,900
Miscellaneous	\$ 8,800
Tuition	\$ 7,822
Indirect costs (8%)	\$ 12,862

<b>TOTAL Contractual (Year Three Budget Request)</b>	<b>\$ 776,967</b>
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<b>TOTAL Contractual (Year Three In Kind)</b>	<b>\$</b>	<b>0</b>
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## 7. Construction

Not Applicable

## 8. Other

TDWI Conference Registration Fee (IN KIND) (4 persons @ \$2,494 ea) Four persons will attend The Data Warehouse Institute World Wide Conference to build internal capacity, network to be aware of what other organizations are doing in this space, and understand the latest thinking regarding Data Warehousing and Business Intelligence.	\$	9,976
Data Quality Certification program materials Participants that complete a DQC certification program receive a certificate and a pin. (150 completers @ \$20)	\$	3,000
Stipends for DQC Task Force Members Stipends will be provided to school staff for work completed on the KSDE Data Quality Certification (DQC) Task Force . (5 persons @ \$250 ea)	\$	1,250
<b>TOTAL Other (Year Three Budget Request)</b>	<b>\$</b>	<b>4,250</b>
<b>TOTAL Other (Year Three In Kind)</b>	<b>\$</b>	<b>9,976</b>

<b>9. Total Direct Costs (Year Three Budget Request)</b>	<b>\$ 1,254,359</b>
<b>Total Direct Costs (Year Three In Kind)</b>	<b>\$ 991,036</b>

## 10. Indirect Costs

KSDE will request a rate of 8% to cover indirect costs such as building facilities, communication services, accounting services, legal services, and human resource services.

<b>Total Indirect Costs (Year Three Budget Request)</b>	<b>\$ 100,349</b>
<b>Total Indirect Costs (Year Three In Kind)</b>	<b>\$ 79,283</b>

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<b>Total Costs (Year Three Budget Request)</b>	<b>\$ 1,354,707</b>
<b>Total Costs (Year Three In Kind)</b>	<b>\$ 1,070,319</b>

INSTITUTE OF EDUCATION RESEARCH AND PUBLIC SERVICE (IERPS)									
Proposed Budget for Support for Kansas Data User Consortium (KEDUC)									
PROPOSED BUDGET - YEAR ONE			PROPOSED BUDGET - YEAR TWO			PROPOSED BUDGET - YEAR THREE			
Salaries and Wages	% time	Amount	Salaries and Wages	% time	Amount	Salaries and Wages	% time	Amount	
Professional Development Support Person	0.5	\$ 22,500	Professional Development Support Person	0.5	\$ 23,178	Professional Development Support Person	0.5	\$ 23,874	
Research Agenda Support Person	0.5	\$ 22,500	Research Agenda Support Person	0.5	\$ 23,178	Research Agenda Support Person	0.5	\$ 23,874	
Communications Support Person	0	\$ -	Communications Support Person	0	\$ -	Communications Support Person	0.5	\$ 23,874	
Administrative Support	0.3	\$ 16,204	Administrative Support	0.3	\$ 16,690	Administrative Support	0.3	\$ 17,190	
Web Development & Hosting	0.15	\$ 7,717	Web Development & Hosting	0.15	\$ 8,029	Web Development & Hosting	0.05	\$ 2,799	
Student Assistant	0.5	\$ 23,274	Student Assistant	0.5	\$ 23,742	Student Assistant	0.5	\$ 32,229	
<b>Total Salaries and Wages</b>		<b>\$ 92,195</b>	<b>Total Salaries and Wages</b>		<b>\$ 94,817</b>	<b>Total Salaries and Wages</b>		<b>\$ 123,840</b>	
<b>Fringe Benefits</b>			<b>Fringe Benefits</b>			<b>Fringe Benefits</b>			
Faculty and Staff		\$ 13,784	Faculty and Staff		\$ 14,119	Faculty and Staff		\$ 18,308	
Student		\$ 931	Student		\$ 950	Student		\$ 1,292	
<b>Total Fringe Benefits</b>		<b>\$ 14,715</b>	<b>Total Fringe Benefits</b>		<b>\$ 15,069</b>	<b>Total Fringe Benefits</b>		<b>\$ 19,600</b>	
<b>Total Salaries, Wages &amp; Fringe</b>		<b>\$ 106,910</b>	<b>Total Salaries, Wages &amp; Fringe</b>		<b>\$109,886</b>	<b>Total Salaries, Wages &amp; Fringe</b>		<b>\$ 143,440</b>	
Travel			Travel			Travel			
Local / In-State			Local / In-State			Local / In-State			
Mileage (3 persons @ 6 trips @ 60 miles @ .585 per mile)		\$ 632	Mileage (3 persons @ 6 trips @ 60 miles @ .585 per mile)		\$ 632	Mileage (3 persons @ 6 trips @ 60 miles @ .585 per mile)		\$ 632	

INSTITUTE OF EDUCATION RESEARCH AND PUBLIC SERVICE (IERPS)									
Proposed Budget for Support for Kansas Data User Consortium (KEDUC)									
Total Travel	\$	632	Total Travel	\$	632	Total Travel	\$	632	
Supplies and Materials			Supplies and Materials			Supplies and Materials			
Materials and Supplies	\$	1,500	Materials and Supplies	\$	1,500	Materials and Supplies	\$	1,500	
Communications (telephone, fax, data, etc.	\$	2,400	Communications (telephone, fax, data, etc.	\$	2,400	Communications (telephone, fax, data, etc.	\$	2,400	
Computers for new staff	\$	6,000	Computers for new staff	\$	-	Computers for new staff	\$	-	
Consultant: graphics design		3000	Consultant: graphics design		2000	Consultant: graphics design		2000	
Promotional Materials		3000	Promotional Materials		2000	Promotional Materials		2000	
Total Supplies and Materials	\$	15,900	Total Supplies and Materials	\$	7,900	Total Supplies and Materials	\$	7,900	
Miscellaneous	# meetings		Miscellaneous	# meetings		Miscellaneous	# meetings		
Research Awards (3 levels)			Research Awards (3 levels)			Research Awards (3 levels)			\$ 3,000
Professional Development Committee hospitality	6	\$ 1,800	Professional Development Committee hospitality	6	\$ 1,800	Professional Development Committee hospitality	6	\$ 1,800	
Research Agenda committee hospitality	6	\$ 1,800	Research Agenda committee hospitality	6	\$ 1,800	Research Agenda committee hospitality	6	\$ 1,800	
Communications committee hospitality	6	\$ 1,800	Communications committee hospitality	6	\$ 1,800	Communications committee hospitality	6	\$ 1,800	
Steering Committee hospitality	2	\$ 400	Steering Committee hospitality	0	\$ -	Steering Committee hospitality	2	\$ 400	
Total Miscellaneous		\$ 5,800	Total Miscellaneous		\$ 5,400	Total Miscellaneous		\$ 8,800	
Total Direct Costs		\$ 129,242	Total Direct Costs		\$ 123,818	Total Direct Costs		\$ 160,772	
Tuition			Tuition			Tuition			

INSTITUTE OF EDUCATION RESEARCH AND PUBLIC SERVICE (IERPS)									
Proposed Budget for Support for Kansas Data User Consortium (KEDUC)									
Tuition Reimbursement for Grad Student	1	\$ 7,120	Tuition Reimbursement for Grad Student	1	\$ 7,460	Tuition Reimbursement for Grad Student	1	\$ 7,822	
Total Tuition		\$ 7,120	Total Tuition		\$ 7,460	Total Tuition		\$ 7,822	
Indirect Costs (8% of Direct Costs)		\$ 10,339	Indirect Costs (8% of Direct Costs)		\$ 9,905	Indirect Costs (8% of Direct Costs)		\$ 12,862	
Total Proposed Budget - Year One		\$ 146,701	Total Proposed Budget - Year Two		\$141,183	Total Proposed Budget - Year Three		\$ 181,456	