UNIVERSITY OF MICHIGAN
Institute for Social Research - Survey Research Center

August 20, 2012

Dennis Schornak
Executive Office of Governor Snyder
111 South Capital Avenue
PO Box 30013
Lansing, Michigan 48909

REF: Michigan Council for Educator Effectiveness Pilot
SRO # 13-0007

Dear Mr. Schornak:

We are pleased to provide you with our formal budget and scope of work for Michigan Council for Educator Effectiveness Pilot project. This document describes the budget and scope of work that will be carried out by the University of Michigan's Institute for Social Research (ISR).

Working under the direction and charge of the Michigan Council for Educator Effectiveness (MCEE), the University of Michigan's Institute for Social Research (ISR) will perform the following tasks to implement and evaluate the pilot:

- Implement recruitment of participating school districts, including providing the districts with descriptions of involvement and handling any communication required to obtain their consent.
- Develop a sample design that optimizes district assignment to observation tool, and allows the conduct of pilot research activities.
- Facilitate required training of district principals and other administrators on the selected observation tools (5 Dimensions, Danielson, Marzano, and Thoughtful Classroom) prior to the start of in-school observation sessions.
- Recruit, hire, and train qualified "independent observers" who will partner with principals to complete observation sessions during both the fall and winter semesters, according to the research design.
- Develop a student testing regime, and implement it according to the research design in all participating schools.
- Develop an electronic sample management system that allows us to track all activities associated with the pilot, including all contact attempts and status updates with the participating districts/schools, rostering and linking of students and teachers within the schools, scheduling of paired teacher observation sessions between the independent observers and principals, collection of all data from completed observation sessions across all four protocols, collection of all student testing data across grades K – 12. This

system will also be capable of generating progress reports within each domain, allowing for regular reporting by component, district, etc.

- Conduct additional data collection activities, such as web-based surveys of teachers and principals in both participating and control schools, in-depth case studies, focus groups, etc.
- Use all pilot data collected to participate in the calculation of student growth measures and value added models.
- Format data summaries and provide them to MCEE, as part of regular progress reporting.
- Provide regular monthly reports to the DTMB project representative, for assessment of progress and deliverables. These reports will be developed in conjunction with MCEE and DTMB, to ensure they meet the needs of the pilot initiative, and will contain descriptive as well as data-generated elements.
- Prepare a final report to be submitted to MCEE and DTMB that summarizes all pilot activities and provides analyses of the strengths and weaknesses of the included tools – teacher observation protocols, student testing tools, and value added models. This report will also include a summary and evaluation of costs, and an estimated cost and required resources to implement the recommended protocol state-wide.

ISR involvement will cover a period of 14 months starting August 1, 2012. **The total cost for this work is estimated at $4,900,000** (including $4,083,333 direct costs and $816,667 indirect costs at the University of Michigan negotiated indirect cost rate of 20%).

The cost estimates in these documents are our best effort to anticipate the true costs of the project based on the work scope described in this memo. ISR budgets are presented as estimates of the total direct costs for the project, with the explicit understanding that an underrun in one area or line may be used to cover an overrun in another.

Whenever the work scope calls for unconventional, risky or innovative procedures, the client is notified of that. Such instances involve a larger range of variability in the precision of the estimate. This project has a moderate degree of uncertainty inherent in the design, in particular due to the compressed time frame in which to complete the work.

While we do not anticipate the need to develop substantial changes to work scope once the project is funded, any such changes represent changes in the scope of work. The costs of such changes must be estimated, and if appropriate, the ISR budget will be revised (with the approval of the client).

ISR has monitoring systems to track expenses over the course of the project so that overruns can be predicted with sufficient time to be avoided. This means that, whenever necessary, the work scope can be reduced, supplemental funds can be secured, or cost efficiencies can be identified in a way which will bring the budget back in line with available funds.

We look forward to working with you on this project. If you need any other information, please do not hesitate to contact us.

Sincerely,

Stephanie Chardoul
Director
SRO Proposal Development Group

Rolfe Carlson
Proposals and Contracts Supervisor
SRO Proposal Development Group

Attachments:
Budget spreadsheet
Budget justification

CC: SRO Admin, Brian Rowan, Catherine Thibault

Project: Michigan Council of Educator Effectiveness (MCEE) Pilot Study

COMPONENT: TOTAL PROJECT

SO #: 13-0007

	TOTAL	YR 1 8/1/2012 9/30/2012	YR 2 10/1/2012 9/30/2013
HOURS			
Brian Rowan, U of M PI	416	60	356
Senior Survey Director	1,554	222	1,332
Survey Director	921	104	817
Production Manager III	1,967	222	1,745
Project Manager II	1,312	148	1,164
Programmer Analyst II	3,067	740	2,327
Financial Analyst	868	98	770
Data Management Specialist II	868	98	770
Research Associate II - Statistics / Sampling	656	74	582
Project Assistant	2,623	296	2,327
Training Logistics	470	470	-
Office Assistant	857	77	780
Field Team Leader	892	80	812
School Researchers	13,383	1,200	12,183
TOTAL HOURS	**29,854**	**3,889**	**25,965**
SALARY COSTS:			
Brian Rowan, U of M PI	$57,172	$8,045	$49,127
Senior Survey Director	$98,654	$13,750	$84,904
Survey Director	$49,317	$5,429	$43,888
Production Manager III	$75,652	$8,323	$67,329
Project Manager II	$33,600	$3,694	$29,906
Programmer Analyst II	$138,120	$32,603	$105,517
Financial Analyst	$30,242	$3,328	$26,914
Data Management Specialist II	$34,782	$3,828	$30,954
Research Associate II - Statistics / Sampling	$23,319	$2,564	$20,755
Project Assistant	$49,433	$5,438	$43,995
Training Logistics	$12,300	$12,300	$0
Office Assistant	$16,833	$1,473	$15,360
Field Team Leader	$28,227	$2,466	$25,761
School Researchers	$352,913	$30,825	$322,088
Data Collection Services	$44,237	$7,260	$36,977
SUB TOTAL SALARY	**$1,044,801**	**$141,326**	**$903,475**
SHV ALLOWANCE	**$157,954**	**$25,698**	**$132,256**
FRINGES @ 27%	**$167,244**	**$27,209**	**$140,035**
FRINGES @ 7.65%	**$29,157**	**$2,547**	**$26,610**
TOTAL SALARY	**$1,399,156**	**$196,780**	**$1,202,376**

OTHER DIRECT COSTS			
CAPI Hardware Rental	$18,038	$1,574	$16,464
CASIC Support Fees	$25,076	$2,189	$22,887
Amortized Hiring & Training	$19,211	$1,677	$17,534
General Supplies	$35,082	$0	$35,082
Telephone	$226	$20	$206
Long Distance Communications	$2,699	$0	$2,699
Shipping (FedEx & UPS)	$8,770	$0	$8,770
Printing & Duplicating	$53,972	$0	$53,972
Travel: Other	$24,780	$0	$24,780
Travel: Interviewer	$156,117	$0	$156,117
Respondent Costs	$24,760	$0	$24,760
Training Sites (Hosting)	$173,833	$173,833	$0
Observation Vendor Services	$342,357	$73,527	$268,830
Value Added Measurement -- VAM -- modeling	$259,560	$0	$259,560
Purchase of Student Assessment Tests	$1,536,000	$300,000	$1,236,000
Cellular Telephones	$3,696	$400	$3,296
TOTAL OTHER DIRECT COSTS	**$2,684,177**	**$553,220**	**$2,130,957**
TOTAL DIRECT COSTS	**$4,083,333**	**$750,000**	**$3,333,333**
INDIRECT COSTS	**$816,667**	**$150,000**	**$666,667**
GRAND TOTAL	**$4,900,000**	**$900,000**	**$4,000,000**

UNIVERSITY OF MICHIGAN
Institute for Social Research - Survey Research Center

Budget Justification

For

Michigan Council for Educator Effectiveness Pilot

SRO Reference #13-0007
August 20, 2012

The information in this proposal is proprietary to The University of Michigan, and therefore, shall not be disclosed outside the State of Michigan for any reason (including Freedom of Information Act requests) without the prior written approval of the University of Michigan, and shall not be duplicated, used or disclosed - in whole or part - for any purpose other than to evaluate the proposal, provided that if a contract is awarded to this offeror as a result - or in connection with - the submission of this information the State of Michigan shall have the right to duplicate, use, or disclose the information to the extent provided in the resulting contract. This restriction does not limit the State of Michigan's right to use information contained in this data if it is obtained from any other source without restriction. All pages of this proposal are subject to this restriction.

SURVEY RESEARCH OPERATIONS

Overview

This section provides a rationale for the labor and other direct costs budgeted for Survey Research Operations (SRO). This section begins with an overview of SRO budgeting methodology, and then provides a detailed description of each budget line item for the Michigan Council for Educator Effectiveness Pilot project.

Description of the Scope of Work

Working under the direction and charge of the Michigan Council for Educator Effectiveness (MCEE), the University of Michigan's Institute for Social Research (ISR) will perform the following tasks to implement and evaluate the pilot:

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- Develop a student testing regime, and implement it according to the research design in all participating schools.
- Develop an electronic sample management system that allows us to track all activities associated with the pilot, including all contact attempts and status updates with the participating districts/schools, rostering and linking of students and teachers within the schools, scheduling of paired teacher observation sessions between the independent observers and principals, collection of all data from completed observation sessions across all four protocols, collection of all student testing data across grades K – 12. This system will also be capable of generating progress reports within each domain, allowing for regular reporting by component, district, etc.
  Conduct additional data collection activities, such as web-based surveys of teachers and principals in both participating and control schools, in-depth case studies, focus groups, etc.
- Use all pilot data collected to participate in the calculation of student growth measures and value added models.
- Format data summaries and provide them to MCEE, as part of regular progress reporting.
- Provide regular monthly reports to the DTMB project representative, for assessment of progress and deliverables. These reports will be developed in conjunction with MCEE and DTMB, to ensure they meet the needs of the pilot initiative, and will contain descriptive as well as data-generated elements.
- Prepare a final report to be submitted to MCEE and DTMB that summarizes all pilot activities and provides analyses of the strengths and weaknesses of the included tools – teacher observation protocols, student testing tools, and value added models. This

report will also include a summary and evaluation of costs, and an estimated cost and required resources to implement the recommended protocol state-wide.

Salary Line Items

Hourly salary rates are budgeted at an average salary rate of the individuals in the various SRO labor categories; the budgeted hours are based on previous experience with this and similar studies. The denominator for these hourly calculations is 2,080 hours, however the denominator for calculating an effective full-time equivalent (FTE) is 1,768 hours (the remainder would be charged to the sick, holiday and vacation account discussed below). The hourly rates reflected in this budget are the actual salary rates for individuals or the average of a SRO job category. The labor category budgeting rates are evaluated and adjusted bi-annually, and are based on the salaries of current staff members in each category. The labor titles used in this budget are SRO specific functional titles, and are not necessarily the official University of Michigan classification titles of individual employees. Labor categories are billed according to hours actually worked on the project by the employees, at the employee's actual salary rate, as documented by employee time sheets.

The data collection services labor category is budgeted and billed at the rate of 6% of all SRO regular staff hours, excluding interviewers and team leaders. This is done to provide an equitable spread of those costs across all projects. Data collection services staff provides the maintenance of the basic data collection and project management services that SRO provides to sponsored projects. The data collection services staff hours required for these activities are fairly constant over time, while the number of total staff hours can vary widely from month to month. Billing the data collection services costs as a ratio of staff hours helps stabilize and make more equitable the billing and budgeting for each project. These rates and ratios are applied consistently across all SRO projects.

All hourly salary and labor category rates are estimated based on current salaries, effective September 1, 2011 and assumes a 3% annual increase on September 1 of each year. Sick, vacation and holiday benefits are budgeted and billed at the University of Michigan approved rate of 25.5% of the salaries for regular staff (excluding interviewers and team leaders), and are separately stated.

In accordance with A-21 regulations, and due to the fact that this project involves data collection, SRO requires clerical and administrative hours to support the data collection efforts for this project, these hours will be charged directly to the project. The detailed category descriptions in the following sections itemize which hours and tasks will be charged to the project. All such charges are for activities integral to the research activity, are directly in support of the research activity, and necessary for the completion of research activities on this project. Due to the time constraints and staffing availability the project specific responsibilities outlined here may be shifted between labor categories to allow for the effective completion of the tasks.

Other Direct Cost Line Items

Some other direct cost items are charged at University of Michigan approved billing rates, including: CATI/DDE Hardware recovery, CASIC Support Fees, and Xerox and laser printer duplicating. These rates can include the costs of staff salaries, equipment and other direct expenses needed to maintain these capabilities and amortize the total cost across studies or over a period of several years. These capabilities are all used on multiple SRO projects, and are described in detail in the following sections.

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The University of Michigan's Indirect Cost Recovery rate is budgeted at the current negotiated recovery rate of 20% for State of Michigan funded projects. Indirect charges are billed on all direct costs, including all salary and other direct cost line items. There are no other fees associated with the SRO budget; and all charges are either in the direct cost line (and are costs associated with the project) or are billed as indirect charges at the University of Michigan rate.

Line Item Descriptions

Salary

Brian Rowan, Ph.D. University of Michigan Principal Investigator. Dr. Rowan as the U of M PI will provide broad oversight and counsel on issues facing the project and dealing with project implementation, resource allocation, project preparation and approval, deliverables and financial issues. A total of 416 hours are budgeted for Dr. Rowan on this project.

Senior Survey Director. The senior survey director will be responsible for the implementation of the entire project and will be the contact between SRO and the State of Michigan project staff. The senior survey director will lead the planning activities, including development of the training and data collection protocols, cost monitoring plans, and the development of the sample management system design specifications. The senior survey director will provide direct supervision to the other SRO staff. The senior survey director will also provide regular progress reports to the U of M PI. A total of 1,554 senior survey director hours are budgeted for this project.

Survey Directors. The survey directors will assist the senior survey director with the implementation of various aspects of the project including the development of the sample management system and the data collection protocols including the incorporation of the web based data collections. A total of 921 survey director hours are budgeted for this project.

Production Manager IIIs. The production manager IIIs will be responsible for the development of a staffing plan for the data collection effort. The production manager III will assist the senior survey director with training of the team leaders and school researchers for the project. During data collection, the production manager III will have oversight of the field operations. The production manager will also play a lead role in the evaluation and verification efforts for data quality control and in monitoring team leader and school researcher hours and expenses. A total of 1,967 hours are budgeted for the production manager IIIs.

Project Manager II. The project manager II will be responsible for assuring the student testing materials are shipped to the schools or the school researchers and that the materials are shipped back to the vendor for scoring and that the scores are transmitted to SRO. A total of 1,312 hours are budgeted for the project manager II.

Programmer Analyst II. A programmer analyst II will be responsible for programming the sample management system to meet the needs of the project. They will also program the web applications. A total of 3,067 programmer analyst II hours are budgeted for this project.

Financial Analyst. The financial analyst is directly assigned to the project to monitor activities from a financial perspective and to monitor indicators that may impact design or the scope of work on an ongoing basis. The financial analyst establishes and maintains cost reports that monitor budgeted hours and costs by phase and report progress, variances and projections to the survey director. These activities provide information necessary for making timely decisions during the project. A total of 868 hours are budgeted for the financial analyst.

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Data Management Specialist II. The data management specialist will assist with the preloading of the sample for data collection. The data management specialist will also provide quality assurance of the data sets during production, and will create the final data sets for delivery to the research staff. The data management specialist is budgeted for 868 hours on the project.

Research Associate II – Statistics / Sampling. The research associate statistics / sampling will provide consultation and guidance to the senior survey director and the survey director(s) on all sample design decisions. The research associate – statistics / sampling will conduct analyses, monitor the performance of the sample, and provide day to day statistical and sampling consultation. A total of 656 hours are budgeted for the research associate statistics / sampling.

Project Assistant. Project assistants will be under the direct supervision of the senior survey director, the survey director(s) and the project manager. The project assistants will package and deliver school reseearcher materials throughout the course of the project. Project assistants will be responsible for maintaining records of respondent correspondence, printing and mailing specialized respondent correspondence during data collection, and sending special payment requests. The project assistants will be responsible for seeking resources and coordinating large scale school researcher mailings. After production interviewing ends, project assistants will assist in drafting the data collection procedure documentation and assist with sample line reconciliation, preparing final reports, and creating the project archive. For the project assistants a total of 2,623 hours are budgeted.

Training Logistics. Training logistics staff (including a certified meeting planner) is integral to the effective conduct of the teacher and school researcher trainings for this project. Training logistics staff will be responsible for the coordination of meeting rooms and equipment, and meals and refreshments for the training sessions. A total of 470 training logistics hours are budgeted for this project

Office Assistant. Office assistants will be responsible for conducting word processing and other support functions necessary to the data collection efforts for this project. Office assistants will assist with acquiring, packaging and shipping project specific equipment, materials and supplies to the field staff, setting up project conference calls, providing clerical support for the project, including entering and maintaining project schedules; duplicating and distributing study specific materials; setting up meetings for members of the project team; and maintaining a filing system of all drafts and final copies of project materials.

The office assistants will also process daily production and cost data from interviewers and team leaders in the field. They will be responsible for duplicating and mailing drafts and final copies of project materials and project reports to team leaders and supervisors; mailing project specific supplies and equipment, and materials to field staff. The office assistants will also provide any other support necessary to the field staff. A total of 857 office assistant hours are budgeted for this project.

Team Leaders. The team leaders are temporary supervisors who maintain daily contact with the school researchers and will also be involved in the day-to-day aspects of the data collection. Team leaders may interview, travel to problem areas, convert refusals, perform clerical or reporting tasks, assist in training and monitoring school researchers, and provide any other assistance to the survey directors or school researchers that is needed for the project. The hours included reflect both hours spent on data collection as well as time spent on pre-production activities such as assigning sample, attending team leader training, and conducting school researcher trainings. Team leader hours are budgeted at a total of 892 hours.

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School Researchers. The school researchers are part-time temporary staff who normally work an average of twenty-five hours per week. Included in these hours are training and production interviewing. During production, school researchers will make initial contact with schools, make follow-up calls, make and keep interview appointments, complete interviews, re-contact reluctant schools, maintain contact with supervisors and team leaders, and transmit interview and cost data to the home office in Ann Arbor. The hours included reflect both hours spent on main data collection as well as time spent for training. A total of 13,383 hours are budgeted for the school researchers.

Data Collection Services. Data collection services is responsible for providing overall direction to the project team throughout the various aspects of this project. They monitor progress and provide troubleshooting and coordination with other project staff when needed. Data collection services is billed according to a University of Michigan approved billing algorithm of 6% of regular salaried staff hours. This calculates to $44,237.

Sick, Holiday & Vacation Allowance. Sick, Holiday & Vacation (SHV) Allowance is calculated at 25.5% for all permanent categories of University of Michigan employees (excluding Data Collection Services). Based on $619,424 salary costs for permanent employees, the SHV Allowance is budgeted at $157,954 for this project.

Fringe Benefits. Fringe benefits are calculated at 27% for all permanent categories and at 7.65% for all temporary employees of University of Michigan employees (excluding Data Collection Services). Based on $619,424 salary costs for permanent employees and $381,140 for temporary employees the fringe benefit budget is $167,244 and $29,157 respectively for this project.

Other Direct Costs

CAPI Hardware Rental. Laptop computers will be issued to each of the school researchers and team leaders working on this project for the transmission of interview data, sample information, hours worked, and out of pocket expenses incurred. The project will be charged for the use of the computers at a rate approved by the University of Michigan cost reimbursement office. The CAPI hardware rental fee is designed to cover the replacement cost of the laptop computers and necessary accessories over a three-year period. A total of $18,038 is budgeted for the CAPI hardware fee.

CASIC Support Amortization. The CASIC support fee recovers the costs of salaries, software leases, and maintenance costs on software and some equipment. The cost of supporting computer assisted interviewing, data entry and coding is calculated and billed based on the school researcher and team leader hours worked on this project. This rate is a University-approved amortization rate designed to spread the cost of support across studies proportional to their use of the hardware and software. The budget for this is $25,076 for this project.

Amortized Hiring & Training Expense. This line item includes the costs related to maintaining an experienced interviewing staff across many studies. It includes costs for refresher and remedial training for interviewers as needed, as well as the costs for the development of new training materials and techniques to help maintain the highest possible quality of data collection. This line item is budgeted using University approved rates and will be charged on the school researcher and team leader hours worked on this project. The total amortized hiring and training cost is estimated at $19,211 for this project.

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General Supplies. This line item covers all supplies used directly in the conduct of the project by the SRO staff. The general supply items include: project specific letterhead and envelopes, computer labels, file folders for project documentation, mailing supplies and binders for study materials. SRO utilizes a computerized inventory and billing mechanism for supplies. General Supplies are charged to the project at actual cost, and supplies not used at the end of the study are returned to inventory for a credit to the project. General Supplies are budgeted at $35,082 for this project.

Telephone. The telephone expense category includes equipment rental, local telephone calls and any line rentals associated with project management. SRO utilizes a telephone system that requires that the caller enter the appropriate code for the project they are working on for every call they make (both local and long distance). The system generates reports which are used for completing the billing process.

SRO maintains toll-free telephone lines (English and Spanish) for use by respondents to ask questions about the project, schedule interviews, or verify the validity of an Interviewer's identity. Also included in the telephone line are charges for equipment such as headsets used for interviewing and conference calls, equipment for recording and monitoring interviews for quality control, and telephone sets. The budget for telephone for this project is estimated at $226.

Long Distance Communications. This expense category includes long distance tolls and facsimile charges associated with interviewing and project management. SRO utilizes the same telephone service as described above in the description for telephone services. The budget for long distance communications is $2,699 for this project.

Shipping. Shipping includes items shipped to the schools and the project team members (including both school researchers and team leaders) via UPS or Fed Ex. The major items shipped between the Ann Arbor Office and the field includes supplies, laptop computers, paper questionnaires, and other items containing confidential information that must be mailed via a trackable method. The total shipping is budgeted at $8,770.

Printing & Duplicating. This expense category includes charges for photocopies, laser printing, and duplicating study materials both within the University and by outside vendors. SRO has established University-approved recharge mechanisms for photocopy and laser printing due to the large volume of materials that must be printed for projects. These items include training materials, questionnaires, final deliverable documentation and production and cost reports. The printing and duplicating budget is $53,972 for this project.

Travel: Other. This category includes ground transportation, mileage, per diem, lodging, and other expenses incurred by the Ann Arbor staff and the production managers working on this project. The other travel costs are broken down into mileage and non-mileage expenses. Mileage reimbursement is estimated by using the current approved University of Michigan mileage reimbursement rate of $0.555 per mile with an inflationary increase of about $0.01 each year. Non-mileage includes all other expenses the Ann Arbor staff and the production managers may incur during the trainings and data collection such as parking, tolls, public transportation, taxi, and bus fares. A total of $24,780 is budgeted for other.

Travel: Team Leader / School Researchers. This category includes ground transportation, mileage, per diem, lodging, and other expenses incurred by team leaders and school researchers working on this project. The interviewer travel costs are broken down into mileage and non-mileage expenses. Mileage reimbursement is estimated by using the current approved

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University of Michigan mileage reimbursement rate of $0.555 per mile with an inflationary increase of about $0.01 each year. Non-mileage includes all other expenses interviewers may incur during the trainings and data collection such as parking, tolls, public transportation, taxi, and bus fares. A total of $156,117 is budgeted for interviewer travel.

Respondent Costs. Respondent incentives have been budgeted for the teachers who will be completing the teacher surveys. We have assumed each teacher completing a survey will receive a $30 incentive. We have also included a small amount for refusal conversion. For the project, a total of $24,760 is budgeted for respondent payments.

Training Site Expense (Hosting). This category includes the costs associated with various training session (both for teachers and for school researchers) to be completed as part of this project. Included in this line item are the costs for room rental (if held off-site), and meals and refreshments for the training sessions. For this project, the training site expense (hosting) is budgeted at $173,833.

Observation Vendor Services. We have budgeted for four observation vendor to provide services to this project. All observation tool vendors were asked to provide a price quote and tentative contract for observation tool training, and, in three of the four cases, an accompanying technology application for data storage. Because of varying school district sizes and number of administrators that will be trained by each vendor, we have provided details below for each observation tool:

Marzano: Quote includes four days of training, materials, and technology application (iObservation) for about 25 participants.

Danielson: Quotes (from both Danielson and Teachscape – their technology provider) include 4 days of training, materials, and technology application for about 50 people.

Thoughtful Classroom: Quote includes four days of training, materials, and technology application (STAGES) for about 50 total participants.

5 Dimensions: Quote includes four days of training and materials for about 50 total participants. Expect a future quote for the technology application accompanying the observation tool.

Because administrator attendance has not been finalized, these numbers of attendees are estimates. For this project, the observation vendor services are budgeted at $342,357.

Value Added Measurment – VAM – Modeling. A vendor ,to be identified, will supply statistical support for the analysis portion of this project. $259,560 has been budgeted for these services.

Purchase of Student Assessment Tests. Part of this pilot project is the conduct student assessment tests utilizing a standardized test. This line item includes the purchase and scoring of these test from a vendor, to be determined. As all student in all involved districts will be taking these test $1,536,000 has been budgeted.

Cellular Telephones and Service Plans. As the school researchers are going to need to be direct contact with the schools, their direct supervisor (the production manager), and the Ann Arbor staff, we have budgeted for each school researcher to have a cellular telephone and a modest service plan to be used only for this project. $3,696 is budgeted for cellular telephones and service plans.

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