

BUDGET PART I: BUDGET SUMMARY NARRATIVE

Tennessee's First to the Top budget structure mirrors the state's overall approach to the challenge issued in the Race to the Top application. As articulated in the introduction of this application, Tennessee will utilize these funds to create an intensive focus on the power of human capital: recruiting, developing, evaluating, and compensating the best talent Tennessee can find for its schools; equipping them with the tools they need to succeed, such as standards and data; defining expectations and setting the bar high for student, teacher, and principal success; rethinking old and out-of-date practices that keep great teachers and leaders from succeeding; and harnessing the power of external organizations, foundations, and committed partners to help Tennessee achieve its specific goals and targets. Approximately 87% of the total funding requested is directed towards developing teachers and leaders and turning around the state's lowest performing schools. Of that, 52% is related to professional development and the expansion of human capital for education within the state, including human capital within the Achievement School District and 35% will go toward specific interventions within the state's lowest performing schools. The remaining 13% of the total funding will be utilized for implementation and continuous improvement through research and evaluation.

- **Human Capital** projects include the expansion of teachers trained by alternative licensure programs such as The New Teacher Project and Teach for America, specifically \$30.6 million within the Achievement School District; pre-service training on standards, TVAAS, and STEM disciplines; training of principals and teachers in residency programs; rethinking teacher and school leader preparation programs through the Teacher Preparation Program Effectiveness Report Card and UTeach replication; the administration of the Teacher Working Conditions survey; and an Innovation Acceleration Fund that will allow districts to realize more fully their differentiated compensation plans. The total budget for Human Capital projects is approximately \$61.3 million.

Tennessee currently leverages \$3.6 million in federal funds from the Improving Teacher Quality grant program and Math Science Partnership grant program for UTeach replication sites at Middle Tennessee State University and the University of Tennessee, Knoxville. If successful in the anticipated Teacher Incentive Fund grant application, Tennessee will leverage those funds to increase the Innovation Acceleration Fund and assist districts in realizing their differentiated compensation plans.

- **Professional Development** projects include expansion of content for teachers on the Electronic Learning Center; training on the Common Core Standards and assessments, a

newly developed evaluation, and the usage of TVAAS; content area training in STEM disciplines; and usage of data for instruction. The total budget for Professional Development projects is approximately \$68.1 million.

- **Interventions** in the state's lowest performing schools will target an estimated total of 196 schools in the first year and an estimated 226 schools by Year 4. Through legislation passed during the January 2010 session of the Tennessee General Assembly, the commissioner of education was granted the authority to move schools defined as persistently lowest achieving (Restructuring 2) into an Achievement School District. That district would be run by the state and would include up to 13 schools. Management of the district would lie with the Tennessee Department of Education which would contract services for the schools to nationally recognized non-profits with a demonstrated a track record of reform in recruiting highly effective teachers or principals, working with districts and states on revamping human capital systems, creating and expanding high-quality charter schools, and paving the way for dramatic improvement in student outcomes. Tennessee will seek out leading non-profits that have already have proven they can do this work and enlist them in the ASD effort. Working individually and as a collaborative, the selected partners will commit resources, expertise, and assistance so that students and schools in Tennessee's ASD will see rapid achievement growth. Schools categorized in Tennessee's reconfigured accountability system as Renewal Schools (Corrective Action and Restructuring 1) would receive approximately \$300,000 per school to purchase school turnaround services from a list of providers established through a Request for Information process. An estimated 30 schools would be categorized as Renewal Schools in the first year and an estimated 75 schools in Year 4. Schools categorized as Focus Schools (School Improvement 1 and 2) would receive approximately \$6,000 per school to purchase similar turnaround services. An estimated 154 schools would be categorized as Focus Schools in the first year and an estimated 149 schools in Year 4. Interventions will also include the start-up and expansion of a statewide college access network. The total budget for Interventions is approximately \$88.6 million.

The Tennessee Department of Education will leverage \$19,500,000 in School Improvement Grant funds for the Achievement School District and approximately \$8.4 million for the Renewal Schools.

- **Implementation** funds will go towards coordination and oversight of all projects outlined within this application as part of the First to the Top Oversight Team; development of a Delivery Unit within TDOE that will increase the department's ability to design policy based on the rich data collected by the state; and creation of a STEM Innovation Network. The total budget for Implementation is approximately \$10 million.

- **Research** efforts will inform the continuous improvement of Tennessee's Race to the Top programs. Tennessee's Consortium on Research, Evaluation and Development will lead these efforts in coordination with the non-profits that will work to integrate data for improving instruction, conduct a School Leader Supply and Demand study and develop a Leadership Action tank. The total budget for Research is approximately \$22.8 million.

If successful in the previously submitted application for the State Longitudinal Data System, the Tennessee Department of Education will leverage approximately \$19.4 million in federal funds for research purposes.

Note: Included in the above numbers are Tennessee's commitments to various **STEM-related activities**.

Tennessee First to the Top Budget - Overall

Budget Categories	Project Year 1 (2010-11)	Project Year 2 (2011-12)	Project Year 3 (2012-13)	Project Year 4 (2013-14)	Total
1. Personnel	\$ 2,230,750	\$ 2,382,200	\$ 2,446,781	\$ 1,202,027	\$ 8,261,758
2. Fringe Benefits	\$ 335,215	\$ 764,021	\$ 785,014	\$ 318,079	\$ 2,202,329
3. Travel	\$ 182,500	\$ 189,750	\$ 165,700	\$ 109,700	\$ 647,650
4. Equipment	\$ 702,029	\$ 75,750	\$ 77,037	\$ -	\$ 854,816
5. Supplies	\$ 173,284	\$ 171,734	\$ 111,784	\$ 111,784	\$ 568,586
6. Contractual	\$ 33,193,159	\$ 35,506,747	\$ 32,454,942	\$ 33,361,038	\$ 134,515,886
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 2,626,746	\$ 2,601,645	\$ 2,544,244	\$ 1,791,902	\$ 9,564,537
9. Total Direct Costs (lines 1-8)	\$ 39,443,683	\$ 41,691,847	\$ 38,585,502	\$ 36,894,529	\$ 156,615,561
10. Indirect Costs*	\$ 433,891	\$ 472,664	\$ 464,554	\$ 288,850	\$ 1,659,959
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 17,349,840	\$ 20,564,222	\$ 22,610,705	\$ 31,570,322	\$ 92,095,090
13. Total Costs (lines 9- 12)	\$ 57,227,413	\$ 62,728,734	\$ 61,660,761	\$ 68,753,701	\$ 250,370,610
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$ 62,592,653	\$ 62,592,653	\$ 62,592,653	\$ 62,592,653	\$ 250,370,610
15. Total Budget (lines 13- 14)	\$ 119,820,066	\$ 125,321,387	\$ 124,253,414	\$ 131,346,354	\$ 500,741,220
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

Overall Tennessee First to the Top Budget by Assurance and Type of Project

Project	Primary Assurance	STEM	Type	Recommended Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget
First to Top Oversight	A - State Success Factors		Implementation	\$ 2,990,714	\$ 965,200	\$ 828,256	\$ 591,704	\$ 605,555
Tennessee Department of Education Delivery Unit	A - State Success Factors		Implementation	\$ 517,000	\$ 205,100	\$ 205,100	\$ 53,400	\$ 53,400
Common Core Standards Professional Development	B - Standards		PD	\$ 1,531,280	\$ 382,820	\$ 382,820	\$ 382,820	\$ 382,820
Integrating Common Core Standards into Pre-Service	B - Standards		PD	\$ 1,402,000	\$ 38,000	\$ 1,288,000	\$ 38,000	\$ 38,000
Integrating Data to Improve Instruction	C - Data		PD	\$ 25,166,571	\$ 8,773,953	\$ 6,294,875	\$ 6,332,602	\$ 3,765,141
State Longitudinal Data System	C - Data		Research	\$ 19,957,417	\$ 5,220,879	\$ 7,401,559	\$ 7,334,978	\$ -
Electronic Learning Center (ELC)	C - Data		PD	\$ 4,764,767	\$ 1,188,682	\$ 1,190,322	\$ 1,192,012	\$ 1,193,752
Tennessee Consortium on Research, Evaluation, and Development (TNCRED)	C - Data		Research	\$ 3,182,000	\$ 796,000	\$ 795,000	\$ 795,500	\$ 795,500
Data Dashboard	C - Data		PD	\$ 606,800	\$ 151,700	\$ 151,700	\$ 151,700	\$ 151,700
STEM Platform Schools	Competitive Priority	STEM	Intervention	\$ 9,000,000	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000
STEM Professional Development	Competitive Priority	STEM	PD	\$ 6,351,100	\$ 1,596,100	\$ 1,585,000	\$ 1,585,000	\$ 1,585,000
STEM Regional Hubs	Competitive Priority	STEM	Implementation	\$ 5,340,000	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000
STEM Innovation Network Infrastructure	Competitive Priority	STEM	Implementation	\$ 2,014,335	\$ 498,563	\$ 501,844	\$ 505,223	\$ 508,704
Innovation Acceleration Fund	D - Teachers and Leaders		Human Capital	\$ 12,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Leadership Action Tank	D - Teachers and Leaders		PD	\$ 9,994,762	\$ 2,646,933	\$ 2,801,862	\$ 2,206,663	\$ 2,339,304
SITES M	D - Teachers and Leaders	STEM	PD	\$ 8,006,800	\$ 2,001,700	\$ 2,001,700	\$ 2,001,700	\$ 2,001,700
Teacher and Principal Residencies	D - Teachers and Leaders		Human Capital	\$ 8,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Integrating PBS into Electronic Learning Center	D - Teachers and Leaders		PD	\$ 4,302,000	\$ 1,075,500	\$ 1,075,500	\$ 1,075,500	\$ 1,075,500
U Teach Program Replication	D - Teachers and Leaders	STEM	Human Capital	\$ 4,137,500	\$ 1,187,500	\$ 984,000	\$ 983,000	\$ 983,000
Teacher and Principal Evaluation Development	D - Teachers and Leaders		Human Capital	\$ 2,410,984	\$ 1,205,492	\$ 1,205,492	\$ -	\$ -
Rural Literacy Programs	D - Teachers and Leaders		PD	\$ 1,555,608	\$ 388,902	\$ 388,902	\$ 388,902	\$ 388,902
Oak Ridge Associated Universities STEM Teacher Training Academy	D - Teachers and Leaders	STEM	PD	\$ 1,497,800	\$ 374,450	\$ 374,450	\$ 374,450	\$ 374,450
Competitive Supplemental Fund	D - Teachers and Leaders		Intervention	\$ 1,500,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Integrating TVAAS into Pre-Service	D - Teachers and Leaders		Human Capital	\$ 1,402,000	\$ 38,000	\$ 1,288,000	\$ 38,000	\$ 38,000
Teacher Working Conditions Survey	D - Teachers and Leaders		Human Capital	\$ 1,058,064	\$ 314,516	\$ 214,516	\$ 314,516	\$ 214,516
Teach Tennessee	D - Teachers and Leaders	STEM	Human Capital	\$ 640,800	\$ 160,200	\$ 160,200	\$ 160,200	\$ 160,200
Teacher Preparation Program Effectiveness Report Card	D - Teachers and Leaders		Human Capital	\$ 499,750	\$ 128,000	\$ 123,750	\$ 124,000	\$ 124,000
Distinguished Professionals	D - Teachers and Leaders		Human Capital	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
School Leaders Supply and Demand Study	D - Teachers and Leaders		Research	\$ 162,900	\$ 102,500	\$ 20,000	\$ 20,200	\$ 20,200
Renewal Schools	E - Turnaround		Intervention	\$ 52,650,000	\$ 6,750,000	\$ 9,900,000	\$ 13,500,000	\$ 22,500,000
Achievement School District	E - Turnaround		Intervention/Human Capital	\$ 45,550,681	\$ 8,293,899	\$ 8,758,729	\$ 10,257,001	\$ 18,241,051
Focus Schools	E - Turnaround		Intervention	\$ 3,745,090	\$ 924,840	\$ 989,222	\$ 935,705	\$ 895,322
Overall Supplemental Fund	E - Turnaround		Intervention	\$ 4,800,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
College Access Network	E - Turnaround		Intervention	\$ 3,231,886	\$ 807,984	\$ 807,934	\$ 807,984	\$ 807,984
Total Budget				\$ 500,741,220	\$ 114,454,827	\$ 125,457,469	\$ 123,321,522	\$ 137,507,402
State Innovation Fund Total				\$ 250,370,610	\$ 57,227,413	\$ 62,728,734	\$ 61,660,761	\$ 68,753,701
LEA Funding				\$ 250,370,610	\$ 62,592,653	\$ 62,592,653	\$ 62,592,653	\$ 62,592,653

Budget Part II: Project-Level Budget Table

Project Name: First to Top Oversight

Associated with Criteria: A(2)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 340,000	\$ 350,200	\$ 360,706	\$ 371,527	\$ 1,422,433
2. Fringe Benefits	\$ 95,200	\$ 98,056	\$ 100,998	\$ 104,028	\$ 398,281
3. Travel	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
6. Contractual	\$ 400,000	\$ 250,000	\$ -	\$ -	\$ 650,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
9. Total Direct Costs (lines 1-8)	\$ 965,200	\$ 828,256	\$ 591,704	\$ 605,555	\$ 2,990,714
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 965,200	\$ 828,256	\$ 591,704	\$ 605,555	\$ 2,990,714

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: First to the Top Oversight Team
Associated with Criteria: A(2)(i)

1) Personnel:

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
First to the Top Team Leader The First to the Top Team will be lead by a senior level executive with experience in education, management and state government who serves at the will of the governor. This position will be in the Governor’s Office of State Planning and Policy.	100%	\$120,000	\$120,000
Deputy to the Commissioner of Education for First to the Top* This position will serve as the Deputy for the Commissioner of Education related to implementation of First to the Top. This position will be in the Department of Education.	100%	80,000	80,000
Policy Advisor – Teacher Quality** This position will serve the Oversight Team as the coordinator of policy on teacher evaluation, teacher compensation, and professional development across all First to the Top projects. This position will be in the Governor’s Office of State Planning and Policy.	100%	70,000	70,000
Policy Advisor – Accountability** This position will serve the Oversight Team as the coordinator of policy on turnaround schools and standards and assessments across all First to the Top projects. This position will be in the Governor’s Office of State Planning and Policy.	100%	70,000	70,000

*This is a new proposed position.

**These positions were originally planned as two-year contractor positions. It was determined that hiring employees for four years and reducing the amount of external contractors would serve the grant more appropriately.

2) Fringe Benefits:

Fringe benefits are calculated at 28 percent.

3) Travel:

Twelve meetings per year at \$2,000 per meeting. Additional statewide travel for staff and out of state travel to relevant national conferences and meetings.

4) Equipment

5) Supplies:

Document production, general resource expenditures.

6) Contractual:

The First to the Top Implementation Oversight Team will include key members of the Race to the Top Leadership Team that developed the proposal. The Oversight Team will provide consistency from proposal to initial implementation as well as follow through during gubernatorial transition. The Office will also contract to provide oversight and management consulting services to both the Oversight Team and the Tennessee Department of Education.

7) Training Stipends

8) Other

9) Total Direct Costs:

The sum of all direct costs is \$2,990,714. (See chart above.)

10) Indirect Costs:

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs:

Total Cost over 4 years:	\$2,990,714
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Budget Part II: Project-Level Budget Table

Project Name: Tennessee Department of Education Delivery Unit

Associated with Criteria: A(2)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel					\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 300,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
9. Total Direct Costs (lines 1-8)	\$ 200,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 500,000
10. Indirect Costs*	\$ 5,100	\$ 5,100	\$ 3,400	\$ 3,400	\$ 17,000
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 205,100	\$ 205,100	\$ 53,400	\$ 53,400	\$ 517,000

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

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BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Tennessee Department of Education Delivery Unit
Section A

Associated with Criteria: Section A(2)(i)(c)

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual:**

The Tennessee Department of Education (TDOE) will create a “Delivery Unit” and partner with an organization such as the U.S. Education Delivery Institute (USEDI) to increase departmental efficiency. The commissioner will implement a data-driven method for setting goals and trajectories for achieving them, metrics for measuring progress and regular reporting, and conducting ground-level assessments to inform the process. Tennessee will contract with such an organization for targeted assistance over a four-year period and participate in a cohort group of states pursuing this approach. In this way, the department will be supported in the transformation from compliance to capacity.

- 7) Training Stipends**
- 8) Other:**

The Delivery Unit work will take root faster — and spread farther — if the leaders involved regularly join together for dialogue, discussion, and support with other states implementing delivery units. It anticipated that it will cost \$50,000 per year to participate in a network of states implementing delivery units (this includes activities such as 4 conferences per year for 7-8 staff members).

- 9) Total Direct Costs:**

The sum of all direct costs is \$500,000 (See chart above.)

- 10) Indirect Costs:**

TDOE’s indirect cost rate is 6.8%. The total indirect cost over the four year period is \$17,000.

- 11) Funding for Involved LEAs**
- 12) Supplemental Funding for Participating LEAs**

- 13) Total Costs:**

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$517,000
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Budget Part II: Project-Level Budget Table
Project Name: Common Core Standards Professional Development
Associated with Criteria: A(1)(i); B(3)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
6. Contractual	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000	\$ 1,140,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,500,000
10. Indirect Costs*	\$ 7,820	\$ 7,820	\$ 7,820	\$ 7,820	\$ 31,280
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 382,820	\$ 382,820	\$ 382,820	\$ 382,820	\$ 1,531,280

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

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BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Common Core Standards Professional Development
Section B

Associated with Criteria: A(1)(i); B(3)

- 1) **Personnel**
- 2) **Fringe Benefits**
- 3) **Travel:**

Staff and Trainer Travel =\$50,000/Yr for 4 years	Total: \$120,000
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- 4) **Equipment**
- 5) **Supplies:**

Estimated supplies for professional development based on previous training per year (Unpacking the Standards in training 10,000 – 15,000 educators per year) \$60,000 per yr for 4 years	Total: \$240,000
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6) Contractual

The Tennessee Department of Education (TDOE) will contract to conduct a thorough rollout plan of in-person, online, and school-specific professional development. TDOE has specific goals, activities, and timeline for transition to the common core standards.

Contractual Costs based on experience of Unpacking the Standards (Tennessee Diploma Project) 10,000 – 15,000 total educators per year = \$285,000 per year for 4 years	Total: \$1,140,000
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- 7) **Training Stipends**
- 8) **Other**

9) Total Direct Costs:

The sum of all direct costs is \$1,500,000. (See chart above.)

10) Indirect Costs:

TDOE's indirect cost rate is 6.8%. The total indirect cost over the four year period is \$31,280.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs:

Total Cost over 4 years	\$1,531,280
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Budget Part II: Project-Level Budget Table
Project Name: Integrating Common Core Standards into Preservice
Associated with Criteria: B(3)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 21,875	\$ 21,875	\$ 21,875	\$ 21,875	\$ 87,500
2. Fringe Benefits	\$ 6,125	\$ 6,125	\$ 6,125	\$ 6,125	\$ 24,500
3. Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
4. Equipment					\$ -
5. Supplies					\$ -
6. Contractual		\$ 1,250,000			\$ 1,250,000
7. Training Stipends					\$ -
8. Other	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000
9. Total Direct Costs (lines 1-8)	\$ 31,000	\$ 1,281,000	\$ 31,000	\$ 31,000	\$ 1,374,000
10. Indirect Costs*	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 28,000
11. Funding for Involved LEAs					\$ -
12. Supplemental Funding for Participating LEAs					\$ -
13. Total Costs (lines 9- 12)	\$ 38,000	\$ 1,288,000	\$ 38,000	\$ 38,000	\$ 1,402,000

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Integrating Common Core Standards into Pre-Service
Section B

Associated with Criteria: B(3)

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Teacher Preparation Program Coordinator I	25%	\$55,000	\$12,650
Paralegal	25%	32,500	2,275

2) Fringe Benefits

The fringe benefit was calculated at 28% of salary.

3) Travel

Travel will include training provided to higher education institutions and site visits to monitor implementation.

4) Equipment

5) Supplies

6) Contractual

The state will issue a request for proposals for a training module to be developed that can be disbursed to teacher preparation programs. The training module will focus on the use of TVAAS data in modifying and improving classroom instruction. This module will be an 8-hour component of a research methods course in all teacher preparation programs. The Tennessee Higher Education Commission will contract with teacher preparation programs to provide training to appropriate higher education faculty on the use of this training module, implementation into pre-service curriculum, and appropriate interventions based on the data. An estimate of \$5,000 per faculty member and 250 faculty members statewide was used for training and implementation costs for a total of \$1,250,000.

7) Training Stipends

8) Other

9) Total Direct Costs

- Total Direct Costs: \$1,374,000 for four years.

10) Indirect Costs

- The Tennessee Higher Education Commission has an indirect cost agreement with the federal government of 50% unrestricted on salaries, wages, and benefits. An indirect cost rate of 25% was used on personnel and benefits for this project totaling \$28,000 in unrestricted indirect costs.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$1,402,000
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Budget Part II: Project-Level Budget Table
Project Name: Integrating TVAAS into Pre-Service
Associated with Criteria: B, D(2)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 21,875	\$ 21,875	\$ 21,875	\$ 21,875	\$ 87,500
2. Fringe Benefits	\$ 6,125	\$ 6,125	\$ 6,125	\$ 6,125	\$ 24,500
3. Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
4. Equipment					\$ -
5. Supplies					\$ -
6. Contractual		\$ 1,250,000			\$ 1,250,000
7. Training Stipends					\$ -
8. Other	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000
9. Total Direct Costs (lines 1-8)	\$ 31,000	\$ 1,281,000	\$ 31,000	\$ 31,000	\$ 1,374,000
10. Indirect Costs*	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 28,000
11. Funding for Involved LEAs					\$ -
12. Supplemental Funding for Participating LEAs					\$ -
13. Total Costs (lines 9- 12)	\$ 38,000	\$ 1,288,000	\$ 38,000	\$ 38,000	\$ 1,402,000

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: TVAAS Training Module for Pre-Service Curriculum

Associated with Criteria: B(3), D(2)(i)

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Teacher Preparation Program Coordinator I	25%	\$55,000	\$12,650
Paralegal	25%	32,500	2,275

2) Fringe Benefits

The fringe benefit was calculated at 28% of salary.

3) Travel

Travel will include training provided to higher education institutions and site visits to monitor implementation.

4) Equipment

5) Supplies

6) Contractual

The state will issue a request for proposals for a training module to be developed that can be disbursed to teacher preparation programs. The training module will focus on the use of TVAAS data in modifying and improving classroom instruction. This module will be an 8-hour component of a research methods course in all teacher preparation programs. The Tennessee Higher Education Commission will contract with teacher preparation programs to provide training to appropriate higher education faculty on the use of this training module, implementation into pre-service curriculum, and appropriate interventions based on the data. An estimate of \$5,000 per faculty member and 250 faculty members statewide was used for training and implementation costs for a total of \$1,250,000.

7) Training Stipends

8) Other

9) Total Direct Costs

- Total Direct Costs: \$1,374,000 for four years.

10) Indirect Costs

- The Tennessee Higher Education Commission has an indirect cost agreement with the federal government of 50% unrestricted on salaries, wages, and benefits. An indirect cost rate of 25% was used on personnel and benefits for this project totaling \$28,000 in unrestricted indirect costs.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs

The sum of expenditures in lines 9-11, for each year of the budget.

Total Cost over 4 years	\$1,402,000
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Budget Part II: Project-Level Budget Table

Project Name: Electronic Learning Center (ELC)

Associated with Criteria: B(3), C(3)(ii), D(5)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 167,345
2. Fringe Benefits	\$ 11,200	\$ 11,536	\$ 11,882	\$ 12,239	\$ 46,857
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,400,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 1,151,200	\$ 1,152,736	\$ 1,154,318	\$ 1,155,948	\$ 4,614,202
10. Indirect Costs*	\$ 37,482	\$ 37,586	\$ 37,694	\$ 37,804	\$ 150,566
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 1,188,682	\$ 1,190,322	\$ 1,192,012	\$ 1,193,752	\$ 4,764,767

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Electronic Learning Center

Section C

Associated with Criteria: B(3); C(3)(ii); D(5)(i)

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Project Coordinator To coordinate the additional contracts and work related to expanding the Electronic Learning Center as well as integrating the various Learning Management Systems for the Integrating Data into Instruction project.	50%	\$80,000	\$40,000

2) Fringe Benefits

Fringe benefits were calculated at 28 percent.

3) Travel

4) Equipment

5) Supplies

6) Contractual:

The Tennessee Department of Education (TDOE) will contract to expand the Electronic Learning Center (ELC) to enhance professional development options by employing the service positions below. The contractual budget includes travel, supplies and general resources.

Positions:

- ELC Web designer (1)
- ELC Web Developer (1)
- ELC Data Manager (1)
- ELC Technology Support (1)
- Learning Management System Support/Maintenance Manager (1)
- Learning Management System Curriculum Developer (1)
- Learning Management System Curriculum Designer (1)
- Learning Management System Facilitator (3)
- Curriculum and Instruction Videographer (2)
- Curriculum and Instruction Podcast Lead (1)
- Curriculum and Instruction Podcast Developer (4)
- The estimated cost is \$4,400,000 over a four year period.

- 7) Training Stipends**
- 8) Other**
- 9) Total Direct Costs:**

The sum of all direct \$4,614,202. (See chart above.)

10) Indirect Costs:

TDOE’s indirect cost rate is 6.8%. The total indirect cost over the four year period is \$150,566.

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

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$4,764,767
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Budget Part II: Project-Level Budget Table

Project Name: Tennessee Consortium on Research, Evaluation, and Development (TNCREED)

Associated with Criteria:A(1)(ii), A(2)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel					\$ -
2. Fringe Benefits					\$ -
3. Travel	\$ 500		\$ 500	\$ 500	\$ 1,500
4. Equipment					\$ -
5. Supplies					\$ -
6. Contractual	\$ 795,000	\$ 795,000	\$ 795,000	\$ 795,000	\$ 3,180,000
7. Training Stipends					\$ -
8. Other	\$ 500				\$ 500
9. Total Direct Costs (lines 1-8)	\$ 796,000	\$ 795,000	\$ 795,500	\$ 795,500	\$ 3,182,000
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs					\$ -
12. Supplemental Funding for Participating LEAs					\$ -
13. Total Costs (lines 9- 12)	\$ 796,000	\$ 795,000	\$ 795,500	\$ 795,500	\$ 3,182,000

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Tennessee Consortium on Research, Evaluation and Development

Associated with Criteria: A(1)(ii); A(2)(i)

1) Personnel

2) Fringe Benefits

3) Travel

Travel will include working with researchers at Vanderbilt University and the University of Tennessee, Knoxville Center for Business and Economic Research.

4) Equipment

5) Supplies:

6) Contractual: The Tennessee Higher Education Commission (THEC) will contract with the Center for Business and Economic Research (CBER) at the University of Tennessee to coordinate a team of national and state measurement, research, and evaluation experts. CBER will subcontract with researchers inside and outside of Tennessee to conduct evaluation of select interventions within the state’s Race to the Top proposal.

7) Training Stipends

8) Other

9) Total Direct Costs

- Total Direct Costs: \$3,182,000 for four years.

10) Indirect Costs

- There will be no indirect costs taken on this project.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$3,182,000
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Budget Part II: Project-Level Budget Table

Project Name: State Longitudinal Data System

Associated with Criteria: A(1)(i); C(1); C(2)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 1,111,250	\$ 1,236,000	\$ 1,273,080	\$ -	\$ 3,620,330
2. Fringe Benefits	\$ 38,675	\$ 460,513	\$ 474,328	\$ -	\$ 973,516
3. Travel	\$ 46,000	\$ 56,000	\$ 56,000	\$ -	\$ 158,000
4. Equipment	\$ 702,029	\$ 75,750	\$ 77,037	\$ -	\$ 854,816
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 2,430,000	\$ 4,650,000	\$ 4,525,000	\$ -	\$ 11,605,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 756,744	\$ 749,743	\$ 752,342	\$ -	\$ 2,258,829
9. Total Direct Costs (lines 1-8)	\$ 5,084,698	\$ 7,228,006	\$ 7,157,787	\$ -	\$ 19,470,491
10. Indirect Costs*	\$ 136,181	\$ 173,553	\$ 177,191	\$ -	\$ 486,926
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 5,220,879	\$ 7,401,559	\$ 7,334,978	\$ -	\$ 19,957,417

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Statewide Longitudinal Data System

Associated with Criteria: A(1)(i);C(1);C(2)

The written description of the SLDS budget that was submitted to the Department of Education for the SLDS grant application appears below, following this narrative.

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual**
- 7) Training Stipends**
- 8) Other**
- 9) Total Direct Costs**

The sum of all direct costs is \$19,470,491. (See chart above.)

10) Indirect Costs

TDOE’s indirect cost rate is 6.8%. The total indirect cost over the four year period is \$486,926.

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

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$19,957,417
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The Tennessee Department of Education (TDOE) will contract with the Center for Business and Economic Research (CBER) to advance Tennessee’s existing statewide longitudinal data system. Please refer to the contractual budget below, submitted as part of Tennessee’s official application for one of the competitive Statewide Longitudinal Data System Recovery Act Grant.

7. Budget Narrative and Justification

7(a) Budget Narrative by Year

7(a)(i) Outcome Goals – Year 1

System Architecture Products and Features – Much of Year 1 will be directed toward this outcome. The security plans will be planned and documented. Hardware will be determined and much of it purchased and implemented. The functional requirements for TLDS will be defined to a greater level of detail. Data taxonomies and structures will be planned and databases will be developed for existing data sources. Evaluation needs will be documented and some tools or techniques researched. Audit features will be discussed and a preliminary plan will be documented. Data integrity issues will be discussed for known data sources and options for verifying data integrity will be developed.

Data Integration Products and Features – Potential data sources will be developed and considered for inclusion in the TLDS design. Some “phase 1” effort will be started in the first year with most of the effort directed at existing LDS data sources from within the DOE, CBER and SAS sources. Types and categories of data to be included will be documented along with source options. A temporary unique identifier will be determined and used with early database implementations.

Reporting and Research – Existing reporting and research capabilities from CBER and SAS will be evaluated to determine their applicability to P-20 types of reporting and research options. Requirements for future P-20 reporting and research options will be developed and potential tools listed that can help deliver the services and features required for reporting and research.

Budget by Object Class – Year 1

Object Class	Year 1	Justification	Comments/Issues
Personnel	\$1,111,250	DOE Project Director – 1 FTE DOE Oracle Expert – 2 FTE, DOE Research Analyst – 2 FTE, DOE Admin Support – 1 FTE, GOCC Policy Analyst – 1 FTE, CBER Project Director – 1 FTE, CBER Architecture Manager – 1 FTE, CBER Database Manager – 1 FTE, CBER Faculty – 1 FTE CBER Staff – 1 FTE College of Business Staff – 1 FTE OIT Staff – 1.5 FTE	Salary estimate averages are: DOE PD - \$100k, DOE Oracle - \$75k DOE RA - \$55k, GOCC PA - \$100k, CBER PD - \$150k, CBER AM – \$125k, CBER DBM – \$90k, CBER Fac. - \$100k, CBER staff - \$75k, COB Staff – 75,000, OIT staff - \$80,000
Fringe Benefits	\$385,675	Based on 50% benefits for DOE and GOCCC and 28% for benefits for UT	
Travel	\$46,000	Based on 2 trips per month at \$250	

		per trip between Knoxville and Nashville plus 8 training trips at \$5000 each	
Equipment	\$450,000	Eight servers, about 100TB storage, 2 firewalls, and 50 tapes at UT 4 servers and 100GB storage at State	Both development and production
Contractual	\$2,430,000	Subcontractor (8 FTE for 6 months), SRE license, Oracle support, and SAS support for TVAAS for six months	Subcontractor at \$125 per hour, SRE estimated at \$530k, Oracle estimated at \$525k, SAS - \$750k per year
Other	\$756,744	Agency Support, 8% F&A for CBER plus a third of MPI development project	Agency Support - \$75k
TOTAL	\$5,179,669		

Budget by Outcome – Year 1

Outcome	Year 1	Justification
System Architecture Product and Features	\$1,855,101	Hardware plus 30% of personnel, benefits, contractual and other
Data Integration Products and Features	\$1,653,468	40% of personnel, benefits, and other, 50% of travel, and 30% of contractual
Research and Reporting	\$1,671,101	30% of personnel, benefits, and other, 50% of travel, and 40% of contractual
TOTAL	\$5,179,669	

7(a)(iii) Outcome Goals – Year 2

System Architecture Products and Features – Security plans will be implemented and evaluated. Adjustments will be made as needed, but the process to get access approvals will be set and followed. Hardware will be planned and acquired for agencies as needed. The functional requirements for TLDS will be reviewed and refined as new requirements are discovered. Data taxonomies and structures will be verified and databases will be developed for new agency data sources. Evaluation needs will be implemented and feedback started. Audit features will be finalized and implemented. Data integrity processes will be followed will be refined for each data source.

Data Integration Products and Features – The Master Person Index (MPI) feature will be developed and implemented. Existing databases will be retrofitted with the MPI. Data

sources will continue to be developed and considered for inclusion in the TLDS design. Integration processes for “phase 1” data sources will be completed. Attention will be given to “phase 2 & 3” data sources depending on the respective agency’s ability to participate.

Reporting and Research – Additional plans for reporting and research will be implemented to support the extended needs for P-20 deliverables. The Business Intelligence interface will be implemented to support expanded reporting and research requirements. A web portal will provide access needed for DOE defined data needs, other agency defined data needs, and public data needs. A solution for research support will be developed and made available as authorized. Some standard research reports and policy analyses will be made available to approved people.

Budget by Object Class – Year 2

Object Class	Year 2	Justification	Comments/Issues
Personnel	\$1,236,000	DOE Project Director – 1 FTE DOE Oracle Expert – 2 FTE, DOE Research Analyst – 2 FTE, DOE Admin Support – 1 FTE, GOCC Policy Analyst – 1 FTE, CBER Project Director – 1 FTE, CBER Architecture Manager – 1 FTE, CBER Database Manager – 1 FTE, CBER Faculty – 1 FTE CBER Staff – 1 FTE College of Business Staff – 1 FTE OIT Staff – 1. FTE	
Fringe Benefits	\$460,513	Based on 50% benefits for DOE and GOCC and 28% for benefits for UT	
Travel	\$56,000	Based on 2 trips per month at \$250 per trip between Knoxville and Nashville plus 10 training trips at \$5000 each	
Equipment	\$100,000	4 servers and 100 GB storage at state	
Contractual	\$4,650,000	Subcontractor - 10 FTE, Documentation and Training – 3 FTE (for six months), SRE license, Oracle support, and SAS support for TVAAS	Documentation and Training - \$75 per hour
Other	\$749,743	8% F&A for CBER plus a third of MPI development project	

TOTAL	\$7,252,256	
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Budget by Outcome – Year 2

Outcome	Year 2	Justification
System Architecture Product and Features	\$809,626	Hardware plus 10% of personnel, benefits, contractual, and other
Data Integration Products and Features	\$3,576,128	50% of personnel, benefits, travel, contractual, and other
Research and Reporting	\$2,866,502	40% of personnel, benefits, contractual, and other plus 50% of travel
TOTAL	\$7,252,256	

7(a)(v) Outcome Goals – Year 3

System Architecture Products and Features – System architecture products and features will continue to be reviewed and improved as needed including security processes. Hardware will be planned and acquired for new agencies as needed. Data taxonomies and structures will be applied to the new agency data sources. Evaluation and audit efforts will be review and the process refined as needed. Data integrity processes will be followed will be refined for each data source.

Data Integration Products and Features – The Master Person Index (MPI) feature will be reviewed and refined as needed to support existing and new data sources. Data sources will continue to be developed and considered for inclusion in the TLDS design as new agencies join the project.

Reporting and Research – Reporting and Research options will continue to be reviewed and improved. New options will be added. The Business Intelligence interface will be expanded to incorporate new features. The web portal will also be enhanced to improve access as needed for DOE defined data needs, other agency defined data needs, and public data needs. The solution for research support will be reviewed and enhanced as new requirements are formed. Standard research reports and policy analysis will be expanded as new features are added.

Budget by Object Class – Year 3

Object Class	Year 3	Justification	Comments/Issues
Personnel	\$1,273,080	DOE Project Director – 1 FTE DOE Oracle Expert – 2 FTE, DOE Research Analyst – 2 FTE, DOE Admin Support – 1 FTE, GOCC Policy Analyst – 1 FTE,	

		CBER Project Director – 1 FTE, CBER Architecture Manager – 1 FTE, CBER Database Manager – 1 FTE, CBER Faculty – 1 FTE CBER Staff – 1 FTE College of Business Staff – 1 FTE OIT Staff – 1 FTE	
Fringe Benefits	\$474,328	Based on 50% benefits for DOE and GOCC and 28% for benefits for UT	
Travel	\$56,000	Based on 2 trips per month at \$250 per trip between Knoxville and Nashville plus 10 training trips at \$5000 each	
Equipment	\$100,000	4 servers and 100 GB storage at state	
Contractual	\$4,525,000	Subcontractor - 10 FTE, Documentation and Training – 3 FTE, SRE license, Oracle support, and SAS support for TVAAS	
Other	\$752,342	8% F&A for CBER plus a third of MPI development project	
TOTAL	\$7,180,750		

Budget by Outcome – Year 3

Outcome	Year 3	Justification
System Architecture Product and Features	\$451,238	Hardware plus 5% of personnel, benefits, contractual, and other
Data Integration Products and Features	\$2,837,900	40% of personnel, benefits, contractual, and other plus 50% of travel
Research and Reporting	\$3,891,613	55% of personnel, benefits, contractual, and other plus 50% of travel
TOTAL	\$7,180,750	

7(b) Budget Narrative by Contract and Year

7(b)(i) Projected CBER/UT Contract Costs by Object Class and Year

The College of Business Economic Research (CBER) group is a well respected set of faculty and staff from the University of Tennessee that has experience with research with the Department of Education and others. CBER has some existing research databases

that can be leveraged to get a quick start on P-20 outcomes and have the ability to expand their role to meet the needs of P-20.

CBER has research expertise and some technical expertise that will assist the project during start-up, but additional expertise will need to be brought into the project. Additional database experts will be needed to design new databases and to review and prepare data to be loaded into the databases. Business Intelligence expertise will be needed to design and build the various access paths and tools to use the data effectively.

CBER will coordinate the P-20 project in concert with the Tennessee state Department of Education. CBER will establish a set of databases that will collect data from the state agencies and develop protocols to allow access to the data for research and related purposes. CBER will accomplish this effort in conjunction with the Tennessee state Department of Education and other state agencies through CBER resources, other University of Tennessee resources, and other contract resources.

CBER Budget – Year 1

Object Class	Year 1	Justification	Comments/Issues
Personnel	\$772,500	CBER Project Director – 1 FTE, CBER Architecture Manager – 1 FTE, CBER Database Manager – 1 FTE, CBER Faculty – 1 FTE CBER Staff – 1 FTE College of Business Staff – 1 FTE OIT Staff – 1.5 FTE	Salary estimate averages are: CBER PD - \$150k, CBER AM – \$125k, CBER DBM – \$90k, CBER Fac. - \$100k, CBER staff - \$75k, COB Staff – \$75k, OIT staff - \$80k
Fringe Benefits	\$216,300	Based on an estimated average of 28% for benefits	
Travel	\$33,000	Based on 1trip per month at \$250 per trip between Knoxville and Nashville plus 6 training trips at \$5000 each	
Equipment	\$350,000	Eight servers, about 100TB storage, 2 firewalls, and 50 tapes at UT	
Other	\$81,744	8% F&A for CBER	
TOTAL	\$1,453,544		

CBER Budget – Year 2

Object Class	Year 2	Justification	Comments/Issues
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Personnel	\$715,850	CBER Project Director – 1 FTE, CBER Architecture Manager – 1 FTE, CBER Database Manager – 1 FTE, CBER Faculty – 1 FTE CBER Staff – 1 FTE College of Business Staff – 1 FTE OIT Staff – 1 FTE	
Fringe Benefits	\$200,438		
Travel	\$18,000	Based on 1 trip per month at \$250 per trip between Knoxville and Nashville plus 3 training trips at \$5000 each	
Equipment			
Other	\$74,743	8% F&A for CBER	
TOTAL	\$1,009,031		

CBER Budget – Year 3

Object Class	Year 3	Justification	Comments/Issues
Personnel	\$737,326	CBER Project Director – 1 FTE, CBER Architecture Manager – 1 FTE, CBER Database Manager – 1 FTE, CBER Faculty – 1 FTE CBER Staff – 1 FTE College of Business Staff – 1 FTE OIT Staff – 1 FTE	
Fringe Benefits	\$206,451		
Travel	\$23,000	Based on 1 trip per month at \$250 per trip between Knoxville and Nashville plus 4 training trips at \$5000 each	
Equipment			
Other	\$77,342	8% F&A for CBER	
TOTAL	\$1,044,119		

7(b)(ii) Projected Data Architecture Subcontractor Costs by Object Class and Year

CBER will contract with one or more technical services organization to provide database and security expertise including data analysis and acquisition, database design, database implementation, and data access protocols in a secure manner at the direction of the CBER technical director. The subcontracting personnel will work with CBER staff, other university staff, and state agency staff as needed to accomplish their objectives.

Data Architect Budget – Year 1

Object Class	Year 1	Justification	Comments/Issues
Personnel	\$875,000	Database and Security Contractor – 7 FTE for 6 months	Salary estimate averages are: Database Contractor - \$125 per hour
Fringe Benefits			
Travel			
Equipment			
Other			
TOTAL	\$875,000		

Data Architect Budget – Year 2

Object Class	Year 2	Justification	Comments/Issues
Personnel	\$2,000,000	Database and Security Contractor – 8 FTE	
Fringe Benefits			
Travel			
Equipment			
Other			
TOTAL	\$2,000,000		

Data Architect Budget – Year 3

Object Class	Year 3	Justification	Comments/Issues
Personnel	\$2,000,000	Database and Security Contractor – 8 FTE	
Fringe Benefits			
Travel			
Equipment			
Other			
TOTAL	\$2,000,000		

7(b)(iii) Projected Business Intelligence Subcontractor Costs by Object Class and Year

CBER will contract with one or more technical services organization to provide Business Intelligence (BI) expertise including secure data access to P-20 data and data analysis assistance protocols at the direction of the CBER technical director. The subcontracting

personnel will work with CBER staff, other university staff, and state agency staff as needed to accomplish their objectives.

Business Intelligence Budget – Year 1

Object Class	Year 1	Justification	Comments/Issues
Personnel	\$325,000	BI Software Expert – 1FTE for six months BI Contractor – 1 FTE for six months	Salary estimate averages are: BI Software Expert - \$200 per hour BI Contractor - \$125 per hour
Fringe Benefits			
Travel			
Equipment			
Other	\$150,000	Software Licenses – six months	
TOTAL	\$625,000		

Business Intelligence Budget – Year 2

Object Class	Year 2	Justification	Comments/Issues
Personnel	\$700,000	BI Software Expert – 1 FTE BI Contractor – 2 FTE	
Fringe Benefits			
Travel			
Equipment			
Other	\$300,000	Software Licenses	
TOTAL	\$1,000,000		

Business Intelligence Budget – Year 3

Object Class	Year 3	Justification	Comments/Issues
Personnel	\$700,000	BI Software Expert – 1 FTE BI Contractor – 2 FTE	
Fringe Benefits			
Travel			
Equipment			
Other	\$300,000	Software Licenses	

TOTAL	\$1,000,000		
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Budget Part II: Project-Level Budget Table

Project Name: Integrating Data to Improve Instruction

Associated with Criteria: A2(i), B(3), D(2)(i), D(2)(iv)(a), D(3)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 120,000	\$ 123,600	\$ 127,308	\$ 131,127	\$ 502,035
2. Fringe Benefits	\$ 22,320	\$ 22,990	\$ 23,679	\$ 24,390	\$ 93,379
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 8,620,255	\$ 6,136,617	\$ 6,169,648	\$ 3,597,349	\$ 24,523,869
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 8,762,575	\$ 6,283,207	\$ 6,320,635	\$ 3,752,866	\$ 25,119,283
10. Indirect Costs*	\$ 11,378	\$ 11,668	\$ 11,967	\$ 12,275	\$ 47,288
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 8,773,953	\$ 6,294,875	\$ 6,332,602	\$ 3,765,141	\$ 25,166,571

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Integrating Data to Improve Instruction

Section D

Associated with Criteria: A(2)(i); B(3); D(2)(i); D(2)(iv)(a); D(3)(i)

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Professional Development Managers (2) To coordinate professional development efforts around data to improve instruction specifically between districts, TDOE, and contractor; to provide contract oversight; to monitor usage of contractor’s services; to monitor progress of districts in usage of data to improve instruction.	100%	\$60,000	\$60,000

2) Fringe Benefits

Fringe benefits were calculated at 28 percent.

3) Travel

4) Equipment

5) Supplies

6) Contractual:

The Tennessee Department of Education (TDOE) will contract with an external nonprofit training partner to deliver statewide supports around the use of data to inform instruction. Staff from the external organization will be responsible for coordination, oversight, creative solutions, and fiscal management. Specifically, the nonprofit training partner will collaborate with SAS to deliver statewide supports in the following areas:

- Building the capacity of teachers and school leaders in the area of balanced assessment
- Enhancing educators’ capacity to maximize the robust value-added information at their disposal
- Ensuring quality, transparency, and utility in data systems
- Providing research and innovation expertise in identifying the impact of specific interventions and determine potential for replication statewide
- Supporting districts as they research, develop, implement, and enhance systems of differentiated compensation

- Supporting educators in the Coalition of Large School Systems (CLASS) districts that comprise 34% of the students in our state
- Supporting a select number of schools in the Rural School Improvement Collaborative
- Supporting TDOE in developing long-term capacity to deliver the innovative outcomes outlined in the Race to the Top proposal

Contractual Cost Description	Contractual Cost Assumption	Total
(1)Contracted Personnel	Salary of all covered positions for 4 years; positions include Engagement Manager, Project Manager, Project Coordinator, Communications Lead, Graphics Design Lead, Administrative Assistant, Professional Development Lead, Qualitative Research Lead, Data Quality Lead, Innovative Data Solutions Lead, Differentiated Compensation Lead	\$5,051,633
(2)Contracted Fringe Benefits	Fringe benefits for all positions for 4 years for all contracted personnel	\$2,164,985
(3)Travel	Flights, accommodations, rental cars, meals, and mileage for 4 years; Travel costs incurred to train personnel in data literacy/use, formative assessment, and differentiated compensation; provide Learning Map work; provide Highly Effective Teacher and Principal work; provide direct coaching by Exemplary Educators	\$563,868
(4)Equipment	One laptop for 11 Exemplary Educators; technology storage and capacity required to deliver outcomes	\$304,340
(5)Supplies / Materials	Costs of all materials for all trainings as well as customized Value-Added Toolkits for each building in Tennessee.	\$914,939
(6)Contracted Total (sum of 1-5, 7,8)	Total cost of all services provided to Tennessee over 4 years.	
(7)Training Stipends	Paid time for Exemplary Educators (20 days x 8 hours per day); Covers Exemplary Educators for 11 schools in Year 1	\$70,400

(8) Contracted Other	Purchase of perpetual, state-wide license to access Formative Assessment Courses, Online Value-Added courses, Differentiated Compensation courses, and other products; Four-Year fee for Learning Management System for all the above.	\$11,481,500
	Direct on-site professional development provided to Centers of Excellence personnel and Exemplary Educators; Direct support to Tennessee educators to develop and deliver Rural and Urban context Learning Map activities; Creation of reports to align with prescribed research	\$1,643,382
	Funds to provide highly trained Exemplary Educators to 11 identified schools	\$1,006,720
	Event, meeting, and overall delivery expenses such as facilities, office, food, etc. other than training materials	\$1,322,102
	Tennessee communications portal and all associated communications collateral to deliver all items in scope of work. Online educator forum will be included in the Tennessee portal. Ongoing enhancement to Tennessee portal as required.	Included

7) Training Stipends

8) Other

9) Total Direct Costs:

The sum of all direct costs is \$25,119,283. (See chart above.)

10) Indirect Costs

TDOE's indirect cost rate is 6.8%. The total indirect cost over the four year period is \$47,288.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$25,166,571
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Budget Part II: Project-Level Budget Table					
Project Name: Data Dashboard					
Associated with Criteria: A(2)(i),B(3), C(2), D(2)(iii), D(2)(iv)(a),D(3)(i)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
10. Indirect Costs*	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 6,800
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 151,700	\$ 151,700	\$ 151,700	\$ 151,700	\$ 606,800

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Data Dashboard

Section D

Associated with Criteria: A(2)(i), B(3), C(2), D(2)(iii), D(2)(iv)(a), D(3)(i)

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual:**

The Tennessee Department of Education (TDOE) has a current contract with SAS that will be expanded to provide a new data dashboard. SAS will provide support for districts through the newly developed data dashboard. The purpose of the data dashboard is to empower parents, students, educators, agency staff, researchers, business, and community users by providing easy access to detailed education statistics and data.

SAS will provide online dashboard training for teachers, school leaders and TDOE personnel. The estimated cost is \$600,000 over a four year period.

- 7) Training Stipends**
- 8) Other**
- 9) Total Direct Costs:**

The sum of all direct costs is \$600,000. (See chart above)

10) Indirect Costs:

TDOE’s indirect cost rate is 6.8%. The total indirect cost over the four year period is \$6,800.

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

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$606,800
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Budget Part II: Project-Level Budget Table
Project Name: School Leaders Supply and Demand Study
Associated with Criteria: D(1)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel					\$ -
2. Fringe Benefits					\$ -
3. Travel	\$ 500		\$ 200	\$ 200	\$ 900
4. Equipment					\$ -
5. Supplies					\$ -
6. Contractual	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 160,000
7. Training Stipends					\$ -
8. Other	\$ 2,000				\$ 2,000
9. Total Direct Costs (lines 1-8)	\$ 102,500	\$ 20,000	\$ 20,200	\$ 20,200	\$ 162,900
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs					\$ -
12. Supplemental Funding for Participating LEAs					\$ -
13. Total Costs (lines 9- 12)	\$ 102,500	\$ 20,000	\$ 20,200	\$ 20,200	\$ 162,900

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: School Leaders Supply/ Demand Study

Section D

Associated with Criteria: D(1)(i)

1) Personnel

2) Fringe Benefits

3) Travel

Travel will include trips to the University of Tennessee, Knoxville who will conduct the study.

4) Equipment

5) Supplies: Document Production and general resource expenditures.

6) Contractual: The THEC and the State Board of Education will construct a School Leader Supply/Demand Study to complement the Teacher Supply/Demand Study. THEC will contract with the UT Center for Business and Economic Research (CBER), the research entity that developed the Teacher Supply/Demand Study, to construct a comparable School Leader Supply/Demand Study. CBER will update the study annually.

7) Training Stipends

8) Other

9) Total Direct Costs

- Total Direct Costs: \$162,900 for four years.

10) Indirect Costs

- There will be no indirect costs taken on this project.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs

Total Costs:	\$162,900
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Budget Part II: Project-Level Budget Table

Project Name: U Teach Program Replication

Associated with Criteria: D(3)(ii), Priority 2

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 49,375	\$ 49,375	\$ 49,375	\$ 49,375	\$ 197,500
2. Fringe Benefits	\$ 13,825	\$ 13,825	\$ 13,825	\$ 13,825	\$ 55,300
3. Travel	\$ 1,500	\$ 1,000			\$ 2,500
4. Equipment					\$ -
5. Supplies					\$ -
6. Contractual	\$ 1,100,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 3,800,000
7. Training Stipends					\$ -
8. Other	\$ 7,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 19,000
9. Total Direct Costs (lines 1-8)	\$ 1,171,700	\$ 968,200	\$ 967,200	\$ 967,200	\$ 4,074,300
10. Indirect Costs*	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800	\$ 63,200
11. Funding for Involved LEAs					\$ -
12. Supplemental Funding for Participating LEAs					\$ -
13. Total Costs (lines 9- 12)	\$ 1,187,500	\$ 984,000	\$ 983,000	\$ 983,000	\$ 4,137,500

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: UTeach Replication

Section D

Associated with Criteria: D(3)(i), Priority 2

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Teacher Preparation Program Coordinator I	25%	\$55,000	\$12,650
Teacher Preparation Program Coordinator II	50%	\$55,000	\$27,500
Paralegal	25%	32,500	2,275

2) Fringe Benefits

The fringe benefit was calculated at 28% of salary.

3) Travel

Travel will include monitoring the UTeach program on site.

4) Equipment

5) Supplies: Document Production and general resource expenditures.

6) Contractual

The Tennessee Higher Education Commission (THEC) and the Tennessee Department of Education have collaborated to establish two UTeach replication sites based on the nationally recognized program from the University of Texas, Austin. Through the RFP and selection process, four institutions were identified as prepared to replicate the UTeach model, which focuses on pre-service training and enhancing teacher effectiveness. The UTeach model is based on a four-year roll-out with the first year of awards being a planning year. Due to the UTeach process already being underway in Tennessee, the planning year and Year 1 have been combined in this grant application. The UTeach grants would be awarded to the University of Memphis and the University of Tennessee, Chattanooga. The institutions would receive the following amounts:

Year 1: \$550,000 each for a total of \$1,100,000
Year 2-4, \$450,000 each for a total of \$900,000
Four Year Total: \$3,800,000

7) Training Stipends

8) Other

9) Total Direct Costs

- Total Direct Costs: \$4,074,300 for four years.

10) Indirect Costs

- The Tennessee Higher Education Commission has an indirect cost agreement with the federal government of 50% unrestricted on salaries, wages, and benefits. An indirect cost rate of 25% was used on personnel and for this project totaling \$63,200 in unrestricted indirect costs.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$4,137,500
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Budget Part II: Project-Level Budget Table

Project Name: Teacher Preparation Program Effectiveness Report Card

Associated with Criteria: D(1)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
2. Fringe Benefits	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 84,000
3. Travel	\$ 1,500	\$ 750	\$ 1,000	\$ 1,000	\$ 4,250
4. Equipment					\$ -
5. Supplies	\$ 500				\$ 500
6. Contractual					\$ -
7. Training Stipends					\$ -
8. Other	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
9. Total Direct Costs (lines 1-8)	\$ 104,000	\$ 99,750	\$ 100,000	\$ 100,000	\$ 403,750
10. Indirect Costs*	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 96,000
11. Funding for Involved LEAs					\$ -
12. Supplemental Funding for Participating LEAs					\$ -
13. Total Costs (lines 9- 12)	\$ 128,000	\$ 123,750	\$ 124,000	\$ 124,000	\$ 499,750

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE
Project Name: Teacher Preparation Program Effectiveness Report Card
 Section D
Associated with Criteria: D(1)(i)

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Research Director Will coordinate data collection, perform analysis, and report data on effectiveness of teacher preparation programs.	100%	\$75,000	\$75,000

2) Fringe Benefits

The fringe benefit was calculated at 28% of salary. For a total of \$21,000 annually.

3) Travel

Travel will include convening advisory committees and presentations regarding the report.

4) Equipment

5) Supplies: Document Production and general resource expenditures.

6) Contractual

7) Training Stipends

8) Other

9) Total Direct Costs

- Total Direct Costs: \$403,750 for four years.

10) Indirect Costs

- There will be no indirect costs taken on this project.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$499,750
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Budget Part II: Project-Level Budget Table
Project Name: Teacher Working Conditions Survey
Associated with Criteria: D(3)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 300,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 1,000,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
9. Total Direct Costs (lines 1-8)	\$ 312,000	\$ 212,000	\$ 312,000	\$ 212,000	\$ 1,048,000
10. Indirect Costs*	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516	\$ 10,064
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 314,516	\$ 214,516	\$ 314,516	\$ 214,516	\$ 1,058,064

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Teacher Working Conditions Survey

Section D

Associated with Criteria: D(3)(i)

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual:**

The Tennessee Department of Education (TDOE) will contract to conduct a Teacher Working Conditions Survey Statewide. The contract will pay for survey design and customization, online survey delivery and data warehousing, data analysis and reporting, which is estimated at \$300,000 in Year One and Year Three. TDOE will also contract for report delivery, data training, technical assistance to schools and school leaders to utilize the data, estimated at \$200,000 in Year Two and Year Four.

- 7) Training Stipends**
- 8) Other:**

NCLB Consolidated Administration Funds will be used to provide salaries for the Executive Director, support staff, and other professional staff used to support the administration of the project (data collection and analysis, fiscal management, etc.)

State funds through Title IIA of NCLB will be used to support the Electronic Learning Center in disseminating the Teacher Working Conditions surveys and results.

- 9) Total Direct Costs**

The sum of all direct costs is \$1,048,000. (See chart above.)

- 10) Indirect Costs:**

TDOE's indirect cost rate is 6.8%. The total indirect cost over the four year period is \$10,064.

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

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$1,058,064
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Budget Part II: Project-Level Budget Table					
Project Name: SITES M					
Associated with Criteria: D(5)(i)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
10. Indirect Costs*	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 6,800
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 2,001,700	\$ 2,001,700	\$ 2,001,700	\$ 2,001,700	\$ 8,006,800

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Strengthening Instruction in Tennessee Elementary Schools: Focus on Mathematics (SITES-M)

Section D

Associated with Criteria: D(5)(i)

- 1) Personnel
- 2) Fringe Benefits
- 3) Travel
- 4) Equipment
- 5) Supplies
- 6) Contractual:

The Tennessee Department of Education (TDOE) will expand its contract with SITES-M, a program that partners higher education institutions and elementary/middle schools to strengthen teaching and learning in mathematics, to continue their current work and double the size of their current network from five colleges and universities to ten. The cost per university is estimated to be \$200,000. Those universities would each work with five elementary schools and five middle schools.

- 7) Training Stipends
- 8) Other
- 9) Total Direct Costs:

The sum of all direct costs is \$8,000,000. (See chart above.)

10) Indirect Costs:

TDOE's indirect cost rate is 6.8%. The total indirect cost over the four year period is \$6,800.

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

Total Cost over 4 years:	\$8,006,800
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Budget Part II: Project-Level Budget Table

Project Name: Leadership Action Tank

Associated with Criteria: D(5)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 60,000	\$ 61,800	\$ 63,654	\$ 65,564	\$ 251,018
2. Fringe Benefits	\$ 11,160	\$ 11,495	\$ 11,840	\$ 12,195	\$ 46,689
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 2,569,234	\$ 2,721,883	\$ 2,124,336	\$ 2,254,558	\$ 9,670,011
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 2,640,394	\$ 2,795,178	\$ 2,199,830	\$ 2,332,316	\$ 9,967,718
10. Indirect Costs*	\$ 6,539	\$ 6,684	\$ 6,834	\$ 6,988	\$ 27,044
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 2,646,933	\$ 2,801,862	\$ 2,206,663	\$ 2,339,304	\$ 9,994,762

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Leadership Action Tank

Section D

Associated with Criteria: D(5)(i)

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Leadership Development Managers (2) To coordinate professional development efforts for school leaders among districts and between districts, TDOE, and contractor; to provide contract oversight; to monitor usage of contractor’s services; to monitor progress of districts in leadership development.	100%	\$60,000	\$60,000

2) Fringe Benefits

Fringe benefits were calculated at 28 percent.

3) Travel

4) Equipment

5) Supplies

6) Contractual:

The Tennessee Department of Education (TDOE) will contract with an external organization to provide a Leadership Action Tank. The Leadership Action Tank will serve as a principal effectiveness laboratory that will capture the evidence of practices demonstrated to improve student achievement through TVAAS and other factors. The Leadership Action Tank will focus on high-poverty, high-performing schools statewide.

Leadership Action Tank staff will be responsible for implementing learning processes, in particular coaching practice and local residency experience. The staff will also be responsible for refining tools to gather feedback from principals, as well as developing a platform to share actionable knowledge and ongoing lessons from the Action Tank, particularly in rural schools.

Personnel: The following requested personnel will all be hired as contracted employees of the	Total
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project.	
Senior Manager of Action Tank, Director of Knowledge Capture, Research Analyst, Policy Writer	\$584,830
Fringe Benefits	\$266,660

Trip Description	Basis of Cost Estimate	Total
Breakthrough school visit mileage reimbursement	5,000 miles/year at reimbursement of \$.55; \$2,750 per year	\$11,000 over 4 years
Breakthrough school visit overnight stay	10 nights; 20 days \$125/nightly hotel rate; 50\$ per diem; 2 people; \$3,250 per year	\$13,000 over 4 years
National advisors trip to support work in Tennessee	\$500 airline ticket; \$125/nightly hotel rate; \$50 per diem; \$60/day for rental car; 3 nights, 4 days; 3 people, 4 trips per yer	\$67,750 over 4 years
Training for Action Tank Directors of Knowledge Capture	4 days; 3 nights, NYC; \$250/ nightly hotel rate; \$500 hotel; \$50 per diem; 2 trips per year; 3 team members	\$37,366
TOTAL		\$129,116

Equipment	Cost of Item	Item Description (components)	Total
Equipment Description: Nine laptop computers new employees.	\$1,500	Laptop computer	\$13,500

Contractual			
TDOE plans to hire consultants with content expertise to provide direct service to schools (e.g., school culture experts, reading specialists) or professional development to principal coaches in content areas (e.g., development of leadership teams, data-driven instruction).			
Service Type	Purpose /relation to project	Basis of cost estimate	Cost
Consultants:		\$100 - \$125/ hour Up to 300 hours of consulting services; hourly rate estimated to grow 5% per year	FY11: \$30,000 FY12: \$31,500 FY13: \$33,075 FY14: \$34,729 TOTAL: \$129,304

Other		
Purpose	Basis for cost estimate (eg. price per item based on previous experience and estimates provided to TDOE)	Cost
Recruit, select and train turnaround leaders	FY11: \$377,839 FY12: \$439,149 FY13: \$467,532 FY14: \$497,335	\$1,781,855
Train and develop curriculum for turnaround leaders	FY11: \$645,475 FY12: \$750,212 FY13: \$798,700 FY14: \$849,613	\$3,044,001
Coaching for 1 st year principal support	FY11: \$362,096 FY12: \$420,851 FY13: \$448,051 FY14: \$476,612	\$1,707,610
Coaching for 2 nd year and beyond	FY11: \$188,920 FY12: \$219,574 FY13: \$233,766 FY14: \$248,667	\$890,927
Expand EPIC data capture practices (case studies)	FY11: \$803,250 FY12: \$626,063	\$1,429,313
Develop strategy and build out IT system to capture and integrate data streams from new learning processes	FY11: \$83,333 FY12: \$68,250 FY13: \$11,375 FY14: \$11,375	\$174,333
		\$9,028,039

Indirect Cost			
Indirect costs include the cost of organization-wide functions, such as Finance, Information Technology, and Human Resources, required to conduct business.			
Item Type / Category	What does it include	Basis for cost estimate (eg. price per item)	Cost
Indirect		20% of direct costs. Based on experience of similar national program	\$259,548

7) Training Stipends

8) Other

9) Total Direct Costs

The sum of all direct costs is \$9,670,011. (See chart above.)

10) Indirect Costs

TDOE’s indirect cost rate is 6.8%. The total indirect cost over the four year period is \$27,044.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$9,994,762
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Budget Part II: Project-Level Budget Table					
Project Name: Innovation Acceleration Fund					
Associated with Criteria: D(2)(iv)(b)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ -	\$ -	\$ -	\$ -	\$ -
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 12,000,000
13. Total Costs (lines 9- 12)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 12,000,000
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Innovation Acceleration Fund

Section D

Associated with Criteria: D(2)(iv)(b)

- 1) Personnel
- 2) Fringe Benefits
- 3) Travel
- 4) Equipment
- 5) Supplies
- 6) Contractual
- 7) Training Stipends
- 8) Other
- 9) Total Direct Costs
- 10) Indirect Costs
- 11) Funding for Involved LEAs
- 12) Supplemental Funding for Participating LEAs:

The Tennessee Department of Education will conduct a grant competition for funding to allow districts to develop transition plans for or to fund differentiated compensation plans. It is anticipated that there would be grants for three to five districts per year. In order to be successful, districts would have to demonstrate that the differentiated compensation plan would be fully funded through district resources after the period of the grant.

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$ 12,000,000
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Budget Part II: Project-Level Budget Table

Project Name: Teach Tennessee Expansion

Associated with Criteria: A(3)(i), D(3)(ii), Priority 2

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
10. Indirect Costs*	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 40,800
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 160,200	\$ 160,200	\$ 160,200	\$ 160,200	\$ 640,800

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Teach Tennessee Expansion

Section D

Associated with Criteria: A(3)(i), D(3)(ii), Priority 2

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual:**

The Tennessee Department of Education (TDOE) will contract to expand the Teach Tennessee program by providing training for an additional 35 teachers per year for each of the four years of the Race to the Top. The cost is \$4,286 per teacher. The teachers will be paid using state funds.

- 7) Training Stipends**
- 8) Other**
- 9) Total Direct Costs:**

The sum of all direct costs is \$600,000. (See chart above.)

10) Indirect Costs

TDOE's indirect cost rate is 6.8%. The total indirect cost over the four year period is \$40,800.

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

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$640,800
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Budget Part II: Project-Level Budget Table					
Project Name: Distinguished Professionals					
Associated with Criteria: D(3)(ii)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ -	\$ -	\$ -	\$ -	\$ -
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
13. Total Costs (lines 9- 12)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Distinguished Professionals

Section D

Associated with Criteria: D(3)(ii)

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual**
- 7) Training Stipends**
- 8) Other**
- 9) Total Direct Costs**
- 10) Indirect Costs**
- 11) Funding for Involved LEAs**
- 12) Supplemental Funding for Participating LEAs:**

Based on the proven success in Knox County Schools and interest expressed by several other urban districts, the Tennessee Department of Education (TDOE) will conduct a competitive grant program to expand the Distinguished Professionals program. The Distinguished Professionals program recruits highly qualified professionals in math, science, and foreign language to teach courses as “adjunct” high school teachers. The Distinguished Professionals program will be expanded to at least three of the large school districts identified below over a four year period with an estimated cost of \$400,000:

- Metro Nashville
- Hamilton County
- Johnson City /Kingsport
- Memphis
- Clarksville-Montgomery County

Realizing the critical need for course matter experts in districts beyond the urban boundaries, TDOE and the Distinguished Professionals program will also seek to identify and partner with at least one interested rural school district.

Funds will allow TDOE and the Distinguished Professionals program to:

1. Hire and train between 50 and 75 technical professionals to teach courses that the schools are unable to staff with properly certified full time educators.
2. Offer approximately 100 critical high school courses that ,without the Distinguished Professionals program either would not be offered or would not be taught by properly certified teachers.

At the end of four years, the Distinguished Professionals programs will be financially self-supporting in the school systems that are chosen to participate.

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$400,000
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Budget Part II: Project-Level Budget Table					
Project Name: Teacher and Principal Residencies					
Associated with Criteria: D(1)(i)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ -	\$ -	\$ -	\$ -	\$ -
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
13. Total Costs (lines 9- 12)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Teacher & Principal Residency Program

Section D

Associated with Criteria: D(1)(i)

- 1) Personnel
- 2) Fringe Benefits
- 3) Travel
- 4) Equipment
- 5) Supplies
- 6) Contractual
- 7) Training Stipends
- 8) Other
- 9) Total Direct Costs
- 10) Indirect Costs
- 11) Funding for Involved LEAs
- 12) Supplemental Funding for Participating LEAs:

The Tennessee Department of Education (TDOE) will issue a competitive proposal for school districts to establish or expand Teacher and Principal Residency programs, which will offer high-quality teacher and principal support and training. The anticipated funding is \$500,000 per year for each of the 4 residencies, which includes teacher stipends. Grants will require districts to demonstrate ongoing support and a sustainability plan.

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$8,000,000
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Budget Part II: Project-Level Budget Table

Project Name: Teacher and Principal Evaluation Development
Associated with Criteria: A(1)(i), D(2)(ii), D(2)(iii), D(2)(iv)(a)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ 48,000
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 120,000
6. Contractual	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	\$ 2,100,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 120,000
9. Total Direct Costs (lines 1-8)	\$ 1,194,000	\$ 1,194,000	\$ -	\$ -	\$ 2,388,000
10. Indirect Costs*	\$ 11,492	\$ 11,492	\$ -	\$ -	\$ 22,984
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 1,205,492	\$ 1,205,492	\$ -	\$ -	\$ 2,410,984

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Teacher and Principal Evaluation Development
Section D

Associated with Criteria: A(1)(i), D(2)(ii), D(2)(iii), D(2)(iv)(a)

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel:**

Twelve meetings per year for 15 committee members over two years at \$2,000 per meeting.

- 4) Equipment**
- 5) Supplies:**

Document production, general resource expenditures.

- 6) Contractual:**

The Tennessee Department of Education (TDOE) will contract with national and state level experts on teacher and principal evaluation to provide consultation on development and implementation of a new evaluation system. TDOE will also engage consultants on the creation of developmentally appropriate assessments for early learning.

- 7) Training Stipends**
- 8) Other:**

Development and dissemination of communications materials about new evaluation system.

- 9) Total Direct Costs**

The sum of all direct costs is \$2,388,000. (See chart above.)

- 10) Indirect Costs**

TDOE's indirect cost rate is 6.8%. The total indirect cost over the four year period is \$22,984.

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

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$2,410,984
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Budget Part II: Project-Level Budget Table					
Project Name: Focus Schools					
Associated with Criteria: E(2)(ii)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ -	\$ -	\$ -	\$ -	\$ -
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 924,840	\$ 989,222	\$ 935,705	\$ 895,322	\$ 3,745,090
13. Total Costs (lines 9- 12)	\$ 924,840	\$ 989,222	\$ 935,705	\$ 895,322	\$ 3,745,090
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Focus Schools

Section E

Associated with Criteria: E(2)(ii)

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual**
- 7) Training Stipends**
- 8) Other**
- 9) Total Direct Costs**
- 10) Indirect Costs**
- 11) Funding for Involved LEAs**
- 12) Supplemental Funding for Participating LEAs:**

Each school that falls in the categories of School Improvement 1 and School Improvement 2 will be given approximately \$6,000 to purchase school support services from a provider identified through a statewide Request for Information. This estimate is based upon a desire to provide each school with twenty days of consultation on school turnaround at \$300 per day.

Estimated numbers of schools in the Focus Schools category are based upon the number of schools in School Improvement 1 and School Improvement 2 in 2009-10 and the anticipated growth in schools in these categories as a result of implementation of the new standards and assessments. In Year 1, we estimate 154 schools in these categories. In Year 2, we estimate 165 schools. In Year 3, we estimate 156 schools. In Year 4, we estimate 149 schools.

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$3,745,090
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Budget Part II: Project-Level Budget Table					
Project Name: Renewal Schools					
Associated with Criteria: E(2)(ii)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ -	\$ -	\$ -	\$ -	\$ -
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 6,750,000	\$ 9,900,000	\$ 13,500,000	\$ 22,500,000	\$ 52,650,000
13. Total Costs (lines 9- 12)	\$ 6,750,000	\$ 9,900,000	\$ 13,500,000	\$ 22,500,000	\$ 52,650,000
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Renewal Schools

Section E

Associated with Criteria: E(2)(ii)

- 1) Personnel
- 2) Fringe Benefits
- 3) Travel
- 4) Equipment
- 5) Supplies
- 6) Contractual
- 7) Training Stipends
- 8) Other
- 9) Total Direct Costs
- 10) Indirect Costs
- 11) Funding for Involved LEAs
- 12) Supplemental Funding for Participating LEAs:

Each school that falls in the categories of Corrective Action or Restructuring 1 will be given approximately \$300,000 to purchase school support services from a provider identified through a statewide Request for Information. This is based upon similar services previously contracted for by the Tennessee Department of Education with a national provider of school turnaround support.

Estimated numbers of schools in the Renewal Schools category are based upon the number of schools in Corrective Action or Restructuring 1 in 2009-10 and the anticipated growth in schools in these categories as a result of implementation of the new standards and assessments. In Year 1, we estimate 30 schools in these categories. In Year 2, we estimate 44 schools. In Year 3, we estimate 60 schools. In Year 4, we estimate 75 schools.

The state will commit approximately \$8,900,000 in School Improvement Grant funds to this project in addition to the Race to the Top funds.

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$52,650,000
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Budget Part II: Project-Level Budget Table

Project Name: Achievement School District

Associated with Criteria: A(1)(i), D(2)(iv)(a)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 250,000	\$ 257,500	\$ 265,225	\$ 273,182	\$ 1,045,907
2. Fringe Benefits	\$ 70,000	\$ 72,100	\$ 74,263	\$ 76,491	\$ 292,854
3. Travel	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
6. Contractual	\$ 7,900,919	\$ 8,355,497	\$ 9,843,208	\$ 17,816,381	\$ 43,916,005
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 8,260,919	\$ 8,725,097	\$ 10,222,696	\$ 18,206,054	\$ 45,414,766
10. Indirect Costs*	\$ 32,980	\$ 33,633	\$ 34,305	\$ 34,998	\$ 135,916
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 8,293,899	\$ 8,758,729	\$ 10,257,001	\$ 18,241,051	\$ 45,550,681

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Achievement School District

Section E(2)ii

Associated with Criteria:

1) Personnel:

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
The Tennessee Department of Education will hire a Superintendent to manage the Achievement School District.	100%	\$250,000	\$250,000

2) Fringe Benefits:

Benefits are calculated at 28 percent.

3) Travel:

It is anticipated that there will be 13 schools in the Achievement School District. School leaders from the schools would meet in Nashville up to 6 times per year, at an average cost of \$125 per trip for a total cost of \$9,750.

It is also anticipated that the Superintendent of the Achievement School District would need to travel frequently to the schools in the district. Travel is calculated based on an average of \$125 per trip, with travel on 40 percent of school days (72 days) and an additional 10 days in the summer for a total cost of \$10,250.

4) Equipment

5) Supplies:

General resource expenditures.

6) Contractual:

To enable the best possible reform conditions, the state will create a collaborative to assist the Tennessee Department of Education (TDOE) in operations of the Achievement School District. TDOE will contract with carefully selected non-profit organizations with a demonstrated track record of reform in recruiting highly effective teachers or principals, working with districts and states on revamping human capital systems, creating and expanding high-quality charter schools, and paving the way for dramatic improvement in student outcomes. Tennessee will seek out leading non-profits that have already proven they can do this work and enlist them in the ASD effort. Working individually and as a collaborative, the selected partners will commit resources, expertise, and assistance so that students and schools in Tennessee’s ASD will see rapid achievement growth.

The ASD could consist of the 10 schools identified as persistently lowest-achieving in Tier 1, as well as three schools that are in the second year of Restructuring and beyond according to Tennessee’s accountability rules.

The first priority of funding within the Achievement School District budget will be given to those schools that the Commissioner of Education chooses to take under the authority of the Achievement School District. Secondary priority will be preventative funding for working with those schools, employees and students that are eligible for but not taken under the authority of the Achievement School District or those that could become eligible for Achievement School District schools within two years.

7) Training Stipends

8) Other

9) Total Direct Costs:

The sum of all direct costs is \$45,414,766. (See chart above.)

10) Indirect Costs

TDOE’s indirect cost rate is 6.8%. The total indirect cost over the four year period is \$135,916.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$45,550,681
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Budget Part II: Project-Level Budget Table					
Project Name: Competitive Supplemental Fund					
Associated with Criteria: D(2)(iv)(b)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ -	\$ -	\$ -	\$ -	\$ -
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,500,000
13. Total Costs (lines 9- 12)	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,500,000
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Competitive Supplemental Fund

Section D

Associated with Criteria: D(2)(iv)(b)

- 1) **Personnel**
- 2) **Fringe Benefits**
- 3) **Travel**
- 4) **Equipment**
- 5) **Supplies**
- 6) **Contractual:**

The state also will create a competitive supplemental fund of \$375,000 per year for innovation in those school districts whose share of funds is within the bottom 20% of the total share of the LEA funds under this application. These districts can apply for supplemental funding within their scopes of work to encourage compensation reform or turning around of low-performing schools.

- 7) **Training Stipends**
- 8) **Other**
- 9) **Total Direct Costs:**

The sum of all direct costs is \$1,500,000. (See chart above.)

- 10) **Indirect Costs**
- 11) **Funding for Involved LEAs**
- 12) **Supplemental Funding for Participating LEAs**
- 13) **Total Costs:**

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$1,500,000
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Budget Part II: Project-Level Budget Table					
Project Name: Overall Supplemental Fund					
Associated with Criteria: D(2)(iv)(b)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ -	\$ -	\$ -	\$ -	\$ -
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,800,000
13. Total Costs (lines 9- 12)	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,800,000
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Overall Supplemental Fund

Section D

Associated with Criteria: D(2)(iv)(b)

- 1) Personnel
- 2) Fringe Benefits
- 3) Travel
- 4) Equipment
- 5) Supplies
- 6) Contractual:
- 7) Training Stipends
- 8) Other
- 9) Total Direct Costs:
- 10) Indirect Costs
- 11) Funding for Involved LEAs
- 12) Supplemental Funding for Participating LEAs

The state will increase overall funding to LEAs by administering a general supplemental fund of \$1,200,000 per year that will be distributed to participating LEAs according to the Title I funding formula.

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$4,800,000
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Budget Part II: Project-Level Budget Table					
Project Name: STEM Platform Schools					
Associated with Criteria: Priority 2					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ -	\$ -	\$ -	\$ -	\$ -
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 9,000,000
13. Total Costs (lines 9- 12)	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 9,000,000
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: STEM Platform Schools

Priority 2

Associated with Criteria: Priority 2

- 1) Personnel
- 2) Fringe Benefits
- 3) Travel
- 4) Equipment
- 5) Supplies
- 6) Contractual
- 7) Training Stipends
- 8) Other
- 9) Total Direct Costs
- 10) Indirect Costs
- 11) Funding for Involved LEAs
- 12) Supplemental Funding for Participating LEAs:

The Tennessee Department of Education (TDOE) will provide funding for in Years One and Two to expand existing STEM programs in Knox County and Metro Nashville. In Years 3 and 4, based on successes from the other schools, TDOE will provide seed funding in a competitive grant process for three additional programs or schools in the amount of \$500,000 per year per school over two years. Districts that are successful in the competitive grant process will be required to contribute matching funds and a sustainability plan.

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$9,000,000
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Budget Part II: Project-Level Budget Table

Project Name: Regional STEM Hubs

Associated with Criteria: Priority 2

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 5,000,000
9. Total Direct Costs (lines 1-8)	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 5,000,000
10. Indirect Costs*	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 340,000
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 5,340,000

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Regional STEM Hubs

Priority 2

Associated with Criteria: Priority 2

- 1) **Personnel**
- 2) **Fringe Benefits**
- 3) **Travel**
- 4) **Equipment**
- 5) **Supplies**
- 6) **Contractual:**

Develop regional hubs of support for STEM schools, professional development and teaching practice — to be developed independently or in concert with existing STEM assets such as K-12 schools, universities, professional development centers, etc.

This will involve at least one competitive grant process. There will be cost sharing structure in place for Years 2-4, with matching funds then going to expanded outreach and tools for future use.

- 7) **Training Stipends**
- 8) **Other**
- 9) **Total Direct Costs:**

The sum of all direct costs is \$5,000,000. (See chart above.)

10) Indirect Costs

The Tennessee Department of Education’s indirect cost rate is 6.8%. The total indirect cost over the four year period is \$340,000.

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

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$5,340,000
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Budget Part II: Project-Level Budget Table
Project Name: STEM Innovation Network Infrastructure
Associated with Criteria: A(2)(i), D(3)(ii), Priority 2

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 80,000	\$ 82,400	\$ 84,872	\$ 87,418	\$ 334,690
2. Fringe Benefits	\$ 22,400	\$ 23,072	\$ 23,764	\$ 24,477	\$ 93,713
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 387,500	\$ 387,500	\$ 387,500	\$ 387,500	\$ 1,550,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 489,900	\$ 492,972	\$ 496,136	\$ 499,395	\$ 1,978,403
10. Indirect Costs*	\$ 8,663	\$ 8,872	\$ 9,087	\$ 9,309	\$ 35,931
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 498,563	\$ 501,844	\$ 505,223	\$ 508,704	\$ 2,014,335

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: STEM Innovation Network Infrastructure

Priority 2

Associated with Criteria: A(2)(i), D(3)(ii), Priority 2

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Project Coordinator To provide overall monitoring of all STEM projects and contracts; to coordinate all STEM efforts for the grant period; to monitor progress of districts on STEM.	100%	\$80,000	\$80,000

- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual:**

STEM Leadership Development Program	Teacher & principal learning exchanges with specifics to be determined	\$100,000
STEM Infrastructure & Sustainability Support	Internal STEM Liaison Team coordinators at Department of Education and THEC (portion of role) to interact with the STEM Innovation Council and STEM Innovation Network management. Responsible for connecting relevant agency personnel with the emerging network infrastructure and management.	Leveraged with state funds

	Three designated development coordinators (contracted and/or buying time from higher ed existing faculty) to develop sustainability plans for STEM efforts across the TN STEM Innovation Network for three years	\$450,000
	STEMResources.com website continued development & support	\$150,000
	Annual STEM Education convening, curriculum development workshops and conferences (over 3 years)	\$750,000
	STEM Education Research Activities in coordination with the TN Consortium on Research, Evaluation & Development	\$100,000

7) Training Stipends

8) Other

9) Total Direct Costs:

The sum of all direct costs is \$1,978,403. (See chart above.)

10) Indirect Costs

The Tennessee Department of Education’s indirect cost rate is 6.8%. The total indirect cost over the four year period is \$35,931.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$2,014,335
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Budget Part II: Project-Level Budget Table					
Project Name: College Access Network					
Associated with Criteria: E(2)(i)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
2. Fringe Benefits	\$ 3,360	\$ 3,360	\$ 3,360	\$ 3,360	\$ 13,440
3. Travel	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
4. Equipment					\$ -
5. Supplies	\$ 11,784	\$ 11,734	\$ 11,784	\$ 11,784	\$ 47,086
6. Contractual	\$ 457,000	\$ 457,000	\$ 457,000	\$ 457,000	\$ 1,828,000
7. Training Stipends					\$ -
8. Other	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
9. Total Direct Costs (lines 1-8)	\$ 504,144	\$ 504,094	\$ 504,144	\$ 504,144	\$ 2,016,526
10. Indirect Costs*	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840	\$ 15,360
11. Funding for Involved LEAs					\$ -
12. Supplemental Funding for Participating LEAs	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
13. Total Costs (lines 9- 12)	\$ 807,984	\$ 807,934	\$ 807,984	\$ 807,984	\$ 3,231,886
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: College Access Network

Section E

Associated with Criteria: E(2)(i)

Project Name: College Access Network

Associated with Criteria: E(2)(i)

4) Personnel

Five percent of time and effort of four employees at the Tennessee Higher Education Commission in the Office of P-16 Initiatives.

5) Fringe Benefits

Five percent of time and effort of four employees at the Tennessee Higher Education Commission in the Office of P-16 Initiatives.

6) Travel

Statewide travel and travel to the National College Access Network Annual Conference.

4) Equipment

5) Supplies:

General Resource expenditures.

6) Contractual:

The Tennessee Higher Education Commission (THEC) will expand its contract to support the establishment and expansion of a statewide college access network. Funding would support 4 existing full-time staff, professional development, incubation of new programs, expansion of current programs, and connection of existing access programs statewide.

7) Training Stipends

8) Other

9) Total Direct Costs

- Total Direct Costs: \$2,016,526 for four years.

10) Indirect Costs

- The Tennessee Higher Education Commission has an indirect cost agreement with the federal government of 50% unrestricted on salaries, wages, and benefits. An indirect cost rate of 25% was used on personnel and benefits for this project totaling \$15,360 in unrestricted indirect costs.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs

- Total Cost of Project Over 4 Years: \$3,231,886

Budget Part II: Project-Level Budget Table

Project Name: Oak Ridge Associated Universities STEM Teacher Training Academy

Associated with Criteria: D(5)(i); A(2)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 372,750	\$ 372,750	\$ 372,750	\$ 372,750	\$ 1,491,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 372,750	\$ 372,750	\$ 372,750	\$ 372,750	\$ 1,491,000
10. Indirect Costs*	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 6,800
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 374,450	\$ 374,450	\$ 374,450	\$ 374,450	\$ 1,497,800

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Oak Ridge Associated Universities STEM Teacher Training Academy
Section D

Associated with Criteria: D(5)(i); A(2)(i)

- 1) Personnel
- 2) Fringe Benefits
- 3) Travel
- 4) Equipment
- 5) Supplies
- 6) Contractual:

The Tennessee Department of Education will contract with Oak Ridge Associated Universities to provide training for teachers on STEM learning. The budgeted costs assume 150 Lead STEM Teachers from across the state (assumes multiple Lead teachers from large districts).

Fringe:

ORAU Staff Costs:

Salaries 2 senior STEM staff @ 525 hrs ea IT & Communications Support @ 450 hrs Program Specialist @ 900 hrs	\$100,598
Staff Benefits (Paid Leave and Fringe)	\$49,896

Travel:

Lead teacher travel costs to Oak Ridge: Center for Science Education Training (seven or eight week-long sessions, each lead teacher attends 1 session)

Lodging and Per Diem (\$136(90+46)/day *5 days*150 teachers)	\$102,000
Travel by Auto (avg. 400miles RT*\$0.55/mile*150teachers)	\$33,000

Other:

Other Lead Teacher Costs:

Travel Cost for State Science Teachers Assoc. Meeting	\$150,000
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Teacher Stipend (\$5K each per yr)	\$750,000
Non-Capital Materials Provided to Lead STEM Teachers (\$500 each per yr)	\$75,000

Consultants	\$25,000
Staff Travel	\$20,000
Equipment	\$10,000
Materials & Supplies	\$5,000
Reproduction	\$5,000
Communications/ Webinars	\$10,000
Site Services	\$33,097
Office of Vice President for Science Education	\$16,712

- 7) Training Stipends**
- 8) Other:**
- 9) Total Direct Costs:**

The sum of all direct costs is \$1,491,000. (See chart above.)

10) Indirect Costs:

TDOE's indirect cost rate is 6.8%. The total indirect cost over the four year period is \$6,800.

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

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$1,497,800
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Budget Part II: Project-Level Budget Table					
Project Name: Rural Literacy Programs					
Associated with Criteria: E(2)					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 388,902	\$ 388,902	\$ 388,902	\$ 388,902	\$ 1,555,608
9. Total Direct Costs (lines 1-8)	\$ 388,902	\$ 388,902	\$ 388,902	\$ 388,902	\$ 1,555,608
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 388,902	\$ 388,902	\$ 388,902	\$ 388,902	\$ 1,555,608
All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.					
Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all project years.					
*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.					

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Rural Literacy Programs

Associated with Criteria: E(2)

- 1) Personnel
- 2) Fringe Benefits
- 3) Travel
- 4) Equipment
- 5) Supplies
- 6) Contractual:

Save the Children currently provides literacy programs including tutoring, formative assessments, extended learning, and professional development in Tennessee's rural school districts. The Tennessee Department of Education (TDOE) will contract with Save the Children to continue and expand its current efforts.

Other	Cost for 4 Years at 80 percent of total budget (Save the Children will contribute 20 percent)
Sub-grant LEA cost	\$874,400
Reading and support teachers	\$208,000
Literacy Training Summit	\$18,720
Literacy Training	\$5,980
Vehicles operation and maintenance and Fuel	\$4,800
RL software Licenses	\$20,800
Literacy site evaluation	\$8,547
Telecommunication cost	\$2,960
Program operations cost	\$14,369
Management support cost	\$226,028

Personnel	
Senior Education Advisor, Education specialist, Training and Technical Assistance Specialists, Regional Director, Finance and Administration support (Person/ month), Office Manager, Associate Director for Partnership management	\$172,379
Fringe Benefits	\$41,371

7) Training Stipends

8) Other

9) Total Direct Costs:

The sum of all direct costs is \$1,555,609. (See chart above.)

10) Indirect Costs

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$1,555,609
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Budget Part II: Project-Level Budget Table
Project Name: Integrating PBS into Electronic Learning Center
Associated with Criteria: D(5)(i)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6. Contractual	\$ 1,075,500	\$ 1,075,500	\$ 1,075,500	\$ 1,075,500	\$ 4,302,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 1,075,500	\$ 1,075,500	\$ 1,075,500	\$ 1,075,500	\$ 4,302,000
10. Indirect Costs*	\$ -	\$ -	\$ -	\$ -	\$ -
11. Funding for Involved LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
12. Supplemental Funding for Participating LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Costs (lines 9- 12)	\$ 1,075,500	\$ 1,075,500	\$ 1,075,500	\$ 1,075,500	\$ 4,302,000

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Integrating PBS into Electronic Learning Center

Section D

Associated with Criteria: D(5)(i)

- 1) Personnel**
- 2) Fringe Benefits**
- 3) Travel**
- 4) Equipment**
- 5) Supplies**
- 6) Contractual:**

The Tennessee Department of Education (TDOE) will contract with PBS to provide a web-based Digital Learning Library (DLL) on the Electronic Learning Center (ELC). Services will include technical integration of the PBS Digital Learning Library into Tennessee's education web-based portal. Tennessee Public Television stations will develop content as needed by TDOE.

TDOE will also contract with PBS to provide the PBS TeacherLine. The PBS TeacherLine program is a set of courses offered to PreK-12 teachers in areas of science, math and technology as a way to address STEM learning. The TeacherLine will also offer PreK-3 teachers courses in ELL curriculum and reading.

In working with PBS, the TDOE will also contract to implement their three *Ready to Learn* initiatives:

- SuperWhy Literacy Camps
- Family Literacy Workshops
- Martha Speaks Reading Buddies

- 7) Training Stipends**
- 8) Other**
- 9) Total Direct Costs:**

The sum of all direct costs is \$4,302,000. (See chart above.)

- 10) Indirect Costs**
- 11) Funding for Involved LEAs**
- 12) Supplemental Funding for Participating LEAs**

13) Total Costs:

The sum of expenditures in lines 9-11, for each year of the budget.

Total Costs:	\$4,302,000
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Budget Part II: Project-Level Budget Table
Project Name: STEM Professional Development
Associated with Criteria: D(3)(ii), D(5)(i), Priority 2

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 49,375	\$ 49,375	\$ 49,375	\$ 49,375	\$ 197,500
2. Fringe Benefits	\$ 13,825	\$ 13,825	\$ 13,825	\$ 13,825	\$ 55,300
3. Travel	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,500
4. Equipment					\$ -
5. Supplies	\$ 1,000				\$ 1,000
6. Contractual	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
7. Training Stipends					\$ -
8. Other	\$ 14,600	\$ 5,000	\$ 5,000	\$ 5,000	\$ 29,600
9. Total Direct Costs (lines 1-8)	\$ 1,580,300	\$ 1,569,200	\$ 1,569,200	\$ 1,569,200	\$ 6,287,900
10. Indirect Costs*	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800	\$ 63,200
11. Funding for Involved LEAs					\$ -
12. Supplemental Funding for Participating LEAs					\$ -
13. Total Costs (lines 9- 12)	\$ 1,596,100	\$ 1,585,000	\$ 1,585,000	\$ 1,585,000	\$ 6,351,100

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15.

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all project years.

*If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: STEM Professional Development

Associated with Criteria: Priority 2

1) Personnel

The following requested personnel will all be hired as employees of the project.	% FTE	Base Salary	Total
Teacher Preparation Program Coordinator I	25%	\$55,000	\$12,650
Teacher Preparation Program Coordinator II	50%	\$55,000	\$27,500
Paralegal	25%	32,500	2,275

2) Fringe Benefits

The fringe benefit was calculated at 28% of salary.

3) Travel

Travel will include monitoring the subgrants made to the institutions.

4) Equipment

5) Supplies: Document Production and general resource expenditures.

6) Contractual

The Tennessee Higher Education Commission will contract with the STEM Centers of Excellence to provide professional development in the STEM fields to K-12 educators.

7) Training Stipends

8) Other

9) Total Direct Costs

- Total Direct Costs: \$6,287,900 for four years.

10) Indirect Costs

- The Tennessee Higher Education Commission has an indirect cost agreement with the federal government of 50% unrestricted on salaries, wages, and benefits. An indirect cost rate of 25% was used on personnel and benefits for this project totaling \$63,200 in unrestricted indirect costs.

11) Funding for Involved LEAs

12) Supplemental Funding for Participating LEAs

13) Total Costs

Total Costs:	\$6,351,100
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