

**Be sure to include the Applicant Name on every worksheet.**

**IMPORTANT: Applicant populates white and yellow cells. Purple boxes are automatically calculated.**

- 1) **Begin with Project 1 for tables 3-1 and 4-1. These projects include sample numbers to demonstrate how this workbook works. Update the fields with white cells and yellow cells, but do not change the purple cells.**
- 2) **Add worksheets as needed by copying and pasting the existing template sheets as needed. Fifteen project worksheets are currently included for your use. Make sure to check that Tables 1-1 and 2-1 include all project worksheets as well.**
- 3) **If you are NOT using 15 projects, be sure to delete any extra project-level budget worksheets out of this workbook before submitting.**
- 4) **Be sure to include the Applicant Name on every worksheet.**
- 5) **Copy and paste the data from the electronic budget spreadsheets into your application proposal. The electronic budget spreadsheets will not be used by peer reviewers to judge or score the applicant's proposal. Only the budget summaries and narratives in the applicant's proposal will be reviewed and scored by peer reviewers. However, the electronic budget spreadsheets will be used by the Department to conduct its budget review for grantees.**

Worksheet for Table 1-1

APPLICANT NAME	Newark Public Schools				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$1,441,931	\$1,092,809	\$1,174,599	\$1,350,244	\$5,059,583
2. Fringe Benefits	\$283,041	\$256,065	\$261,186	\$266,410	\$1,066,701
3. Travel	\$0	\$0	\$0	\$0	\$0
4. Equipment	\$389,365	\$327,496	\$363,736	\$277,820	\$1,358,417
5. Supplies	\$2,341,063	\$1,099,923	\$1,485,533	\$455,780	\$5,382,300
6. Contractual	\$4,730,387	\$3,447,624	\$3,892,815	\$4,450,826	\$16,521,652
7. Training Stipends	\$0	\$0	\$0	\$0	\$0
8. Other	\$0	\$0	\$0	\$0	\$0
<b>9. Total Direct Costs (lines 1-8)</b>	<b>\$9,185,787</b>	<b>\$6,223,916</b>	<b>\$7,177,869</b>	<b>\$6,801,080</b>	<b>\$29,388,653</b>
10. Indirect Costs	\$209,904	\$133,893	\$149,052	\$110,329	\$603,178
<b>11. Total Grant Funds Requested (lines 9-10)</b>	<b>\$9,395,691</b>	<b>\$6,357,810</b>	<b>\$7,326,921</b>	<b>\$6,911,410</b>	<b>\$29,991,832</b>
12. Funds from other sources used to support the project	\$2,095,542	\$2,095,542	\$2,095,542	\$2,095,542	\$8,382,166
<b>13. Total Budget (lines 11-12)</b>	<b>\$11,491,233</b>	<b>\$8,453,351</b>	<b>\$9,422,463</b>	<b>\$9,006,951</b>	<b>\$38,373,998</b>

**INSTRUCTIONS FOR THIS WORKSHEET**

<b>IMPORTANT:</b>	<b>Applicant populates white and yellow cells. Purple boxes are automatically calculated.</b>
1)	Review general instructions
2)	Enter Applicant Name in the yellow cell
3)	Confirm that all project worksheets are included in the calculations in the table above
4)	Copy and paste the data from the electronic budget spreadsheet Table 1-1 into your application proposal.

Table 2-1

Worksheet for Table 2-1

APPLICANT NAME		Newark Public Schools		
Project Name	Primary Associated Criterion and Location in Application	Additional Associated Criteria and Location in Application	Total Grant Funds Requested	Total Budget
Invest in Teacher Capacity to Use Data	(C)(1) and (C)(2)	N/A	\$5,337,472	\$12,537,472
Integrate Social-Emotional Teaching and Learning with Academics	C(1), C(2), and (X)	N/A	\$4,614,642	\$5,205,726
Pilot Blended Learning Models to Accelerate Student Achievement	(C)(1) and (C)(2)	N/A	\$18,190,975	\$18,782,058
Management, Evaluation, and Continuous Improvement	(A)(3), (D)(1), (E)(2), and (E)(4)	N/A	\$1,848,742	\$1,848,742
<b>TOTALS</b>			<b>\$29,991,832</b>	<b>\$38,373,998</b>

**INSTRUCTIONS FOR THIS WORKSHEET**

<b>IMPORTANT:</b>	<b>Applicant populates white and yellow cells. Purple boxes are automatically calculated.</b>
1)	<b>Review general instructions</b>
2)	<b>Enter Applicant Name in the yellow cell</b>
3)	<b>Confirm that all project worksheets are included in the calculations in the table above</b>
4)	<b>Copy and paste the data from the electronic budget spreadsheet Table 2-1 into your application proposal.</b>

## Project 1

<b>Applicant Name</b>	Newark Public Schools				
<b>Project Name:</b>	Invest in Teacher Capacity to Use Data				
<b>Primary Associated Criterion and Location in Application:</b>	(C)(1) and (C)(2)				
<b>Additional Associated Criteria (if any) and Location in Application:</b>	N/A				
<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Personnel	\$298,320	\$176,964	\$107,136	\$109,279	\$691,699
2. Fringe Benefits	\$44,795	\$30,460	\$31,070	\$31,691	\$138,015
3. Travel	\$0	\$0	\$0	\$0	\$0
4. Equipment	\$0	\$0	\$0	\$0	\$0
5. Supplies	\$1,520,354	\$0	\$0	\$0	\$1,520,354
6. Contractual	\$999,850	\$870,850	\$497,250	\$497,250	\$2,865,200
7. Training Stipends	\$0	\$0	\$0	\$0	\$0
8. Other	\$0	\$0	\$0	\$0	\$0
<b>9. Total Direct Costs (lines 1-8)</b>	<b>\$2,863,319</b>	<b>\$1,078,274</b>	<b>\$635,456</b>	<b>\$638,220</b>	<b>\$5,215,269</b>
10. Indirect Costs	\$92,283	\$14,449	\$7,671	\$7,801	\$122,203
<b>11. Total Grant Funds Requested (lines 9-10)</b>	<b>\$2,955,602</b>	<b>\$1,092,723</b>	<b>\$643,127</b>	<b>\$646,021</b>	<b>\$5,337,472</b>
12. Funds from other sources used to support the project	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$7,200,000
<b>13. Total Budget (lines 11-12)</b>	<b>\$4,755,602</b>	<b>\$2,892,723</b>	<b>\$2,443,127</b>	<b>\$2,446,021</b>	<b>\$12,537,472</b>

## Instructions for this Worksheet

<b>Important:</b>	<b>Applicant populates white and yellow cells. Purple boxes are automatically calculated.</b>
1)	Review general instructions
2)	Enter applicant name, project name and associated criteria in yellow cells
3)	Populate white cells
4)	Copy and paste the data from the electronic budget spreadsheet Table 3-1 into your application proposal.

**Project 2**

<b>Applicant Name</b>	Newark Public Schools				
<b>Project Name:</b>	Integrate Social-Emotional Teaching and Learning with Academics				
<b>Primary Associated Criterion and Location in Application:</b>	C(1), C(2), and (X)				
<b>Additional Associated Criteria (if any) and Location in Application:</b>	N/A				
<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Personnel	\$22,200	\$27,900	\$62,810	\$78,630	\$191,540
2. Fringe Benefits	\$0	\$0	\$0	\$0	\$0
3. Travel	\$0	\$0	\$0	\$0	\$0
4. Equipment	\$0	\$0	\$0	\$0	\$0
5. Supplies	\$0	\$0	\$0	\$0	\$0
6. Contractual	\$1,700,000	\$1,450,000	\$850,000	\$400,000	\$4,400,000
7. Training Stipends	\$0	\$0	\$0	\$0	\$0
8. Other	\$0	\$0	\$0	\$0	\$0
<b>9. Total Direct Costs (lines 1-8)</b>	<b>\$1,722,200</b>	<b>\$1,477,900</b>	<b>\$912,810</b>	<b>\$478,630</b>	<b>\$4,591,540</b>
10. Indirect Costs	\$5,743	\$6,011	\$5,302	\$6,046	\$23,102
<b>11. Total Grant Funds Requested (lines 9-10)</b>	<b>\$1,727,943</b>	<b>\$1,483,911</b>	<b>\$918,112</b>	<b>\$484,676</b>	<b>\$4,614,642</b>
12. Funds from other sources used to support the project	\$147,771	\$147,771	\$147,771	\$147,771	\$591,083
<b>13. Total Budget (lines 11-12)</b>	<b>\$1,875,714</b>	<b>\$1,631,682</b>	<b>\$1,065,883</b>	<b>\$632,446</b>	<b>\$5,205,726</b>

**Project 3**

<b>Applicant Name</b>	Newark Public Schools				
<b>Project Name:</b>	Pilot Blended Learning Models to Accelerate Student Achievement				
<b>Primary Associated Criterion and Location in Application:</b>	(C)(1) and (C)(2)				
<b>Additional Associated Criteria (if any) and Location in Application:</b>	N/A				
<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Personnel	\$944,873	\$767,900	\$882,206	\$1,037,439	\$3,632,418
2. Fringe Benefits	\$187,050	\$190,791	\$194,607	\$198,499	\$770,947
3. Travel	\$0	\$0	\$0	\$0	\$0
4. Equipment	\$389,365	\$327,496	\$363,736	\$277,820	\$1,358,417
5. Supplies	\$820,709	\$1,099,923	\$1,485,533	\$455,780	\$3,861,946
6. Contractual	\$1,730,537	\$826,774	\$2,245,565	\$3,353,576	\$8,156,452
7. Training Stipends	\$0	\$0	\$0	\$0	\$0
8. Other	\$0	\$0	\$0	\$0	\$0
<b>9. Total Direct Costs (lines 1-8)</b>	<b>\$4,072,535</b>	<b>\$3,212,884</b>	<b>\$5,171,647</b>	<b>\$5,323,115</b>	<b>\$17,780,180</b>
10. Indirect Costs	\$97,649	\$102,630	\$125,130	\$85,386	\$410,795
<b>11. Total Grant Funds Requested (lines 9-10)</b>	<b>\$4,170,183</b>	<b>\$3,315,513</b>	<b>\$5,296,777</b>	<b>\$5,408,501</b>	<b>\$18,190,975</b>
12. Funds from other sources used to support the project	\$147,771	\$147,771	\$147,771	\$147,771	\$591,083
<b>13. Total Budget (lines 11-12)</b>	<b>\$4,317,954</b>	<b>\$3,463,284</b>	<b>\$5,444,548</b>	<b>\$5,556,272</b>	<b>\$18,782,058</b>

**Project 4**

<b>Applicant Name</b>	Newark Public Schools				
<b>Project Name:</b>	Management, Evaluation, and Continuous Improvement				
<b>Primary Associated Criterion and Location in Application:</b>	(A)(3), (D)(1), (E)(2), and (E)(4)				
<b>Additional Associated Criteria (if any) and Location in Application:</b>	N/A				
<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Personnel	\$176,538	\$120,046	\$122,447	\$124,896	\$543,926
2. Fringe Benefits	\$51,196	\$34,813	\$35,510	\$36,220	\$157,738
3. Travel	\$0	\$0	\$0	\$0	\$0
4. Equipment	\$0	\$0	\$0	\$0	\$0
5. Supplies	\$0	\$0	\$0	\$0	\$0
6. Contractual	\$300,000	\$300,000	\$300,000	\$200,000	\$1,100,000
7. Training Stipends	\$0	\$0	\$0	\$0	\$0
8. Other	\$0	\$0	\$0	\$0	\$0
<b>9. Total Direct Costs (lines 1-8)</b>	<b>\$527,734</b>	<b>\$454,859</b>	<b>\$457,956</b>	<b>\$361,115</b>	<b>\$1,801,664</b>
10. Indirect Costs	\$14,228	\$10,803	\$10,949	\$11,097	\$47,078
<b>11. Total Grant Funds Requested (lines 9-10)</b>	<b>\$541,962</b>	<b>\$465,662</b>	<b>\$468,905</b>	<b>\$372,213</b>	<b>\$1,848,742</b>
12. Funds from other sources used to support the project	\$0	\$0	\$0	\$0	\$0
<b>13. Total Budget (lines 11-12)</b>	<b>\$541,962</b>	<b>\$465,662</b>	<b>\$468,905</b>	<b>\$372,213</b>	<b>\$1,848,742</b>

Table 4-1 Project 1

Project 1						
Applicant Name:	Newark Public Schools					
Project Name:	Invest in Teacher Capacity to Use Data					
Primary Associated Criterion and Location in Application:	(C)(1) and (C)(2)					
Additional Associated Criteria (if any) and Location in Application:	N/A					
Budget Categories	Cost Description and Assumption	Cost Project Year 1	Cost Project Year 2	Cost Project Year 3	Cost Project Year 4	Total
Budget Year		01/01/2014-06/30/2015	07/01/2015-06/30/2016	07/01/2016-06/30/2017	07/01/2017-12/31/2017	
1. Personnel	<p>Full-Time Project Manager</p> <ul style="list-style-type: none"> <li>The district will hire a full-time employee to manage Newark’s relationship with the provider of teacher coaching, to oversee the collection and use of formative assessment data, and to monitor the district’s progress towards autonomy in data-driven instruction</li> <li>This position is crucial to ensure that contracted services are fully coordinated across all schools using Common-Core aligned assessments and coaching grades 3-10</li> <li>The starting annual salary for this full time employee, \$102,976, is in line with the salary for an experienced supervisor at NPS. Consistent with standard NPS procedures, we have built in an assumed salary increase of 2% annually</li> <li>Because our “year 1” will run from January 1st 2014 to June 13th 2015, we have allocated a year and half’s salary in the first year of the grant</li> <li>This salary will be grant-funded through the end of the 2017-18 school year</li> <li>Because NPS will continue to work on building schools’ capacity for data-driven instruction after the conclusion of the grant period, the cost of this employee will be ongoing</li> </ul>	\$154,464	\$105,036	\$107,136	\$109,279	\$475,915
	<p>Teacher Compensation for Supplemental Training Time</p> <ul style="list-style-type: none"> <li>Newark will provide intensive coaching to educators on using Common Core-aligned interim assessments to inform instruction and on embedding data-driven instructional practices within schools</li> <li>The district plans to incorporate most of this time into teachers’ current professional development allocation; however NPS needs to compensate teachers for any extra time spent outside the classroom</li> <li>Newark anticipates the extra teacher training time needed will follow the following schedule: eight hours per teacher in their first year of participation, four hours per teacher in their second or third year, and no additional time outside normal classroom hours during their fourth year</li> <li>Therefore the annual cost of this training time ramps down to zero after the fifth year</li> <li>The district estimates that there are 486 educators teaching grades 9-10 in each of the comprehensive and magnet high schools</li> <li>Based on current NPS policy, the cost per teacher for each hour of over-time that does not involve student-interaction is \$37</li> </ul>	\$143,856	\$71,928	\$0	\$0	\$215,784
2. Fringe Benefits	<p>Full-Time Project Manager</p> <ul style="list-style-type: none"> <li>NPS estimates the cost of fringe benefits as 29% of an individual’s salary</li> <li>Because NPS plans to sustain the Project Manager position over time, this will be an ongoing cost</li> </ul>	\$44,795	\$30,460	\$31,070	\$31,691	\$138,015
3. Travel		\$0	\$0	\$0	\$0	\$0
4. Equipment		\$0	\$0	\$0	\$0	\$0
5. Supplies	<p>Faculty Laptops</p> <ul style="list-style-type: none"> <li>In order to improve instruction on a district-wide level and further propel the shift toward data driven instruction, Newark will purchase laptops for every teacher of record in grades 3-10</li> <li>NPS has already purchased laptops for teachers grades 5-8 of the Renew Schools. We will need to purchase laptops for all grade 3-10 teachers currently using Common-Core aligned assessments and coaching support, as well as teachers in grade 3-4 of the 8 Renew Schools.</li> <li>In total, we will need to purchase 1276 faculty laptops.</li> <li>Each faculty laptop costs \$1157.50</li> <li>This cost includes all potential add-ons, including imaging, asset tagging, engraving, Computrace, and three year accidental insurance. Faculty laptops also have more robust functionality than student laptops.</li> <li>This will be primarily a one-time cost as blended learning pilots are implemented, however the district will assume the cost of replacing hardware over time</li> </ul>	\$1,520,354	\$0	\$0	\$0	\$1,520,354
6. Contractual	<p>Coaching Supports</p> <ul style="list-style-type: none"> <li>Newark will contract with an outside service partner to provide coaching for teachers teachers and school leaders to develop and sustain data-driven instructional practices over time</li> <li>The costs described at right are based on NPS’ experience contracting for similar services in its current operating budget</li> <li>The estimated cost of this contract would include a per school fee and a per student fee</li> <li>The cost per school included in the contract will decrease in every year of the grant, as schools build their capacity to sustain this work independently</li> <li>Therefore the total cost of this contract will ramp down in the two to three years after the grant period</li> <li>NPS will select a partner in advance of the 2013-14 school year to provide any necessary training and implementation support before the start of the academic year</li> <li>In selecting a partner, NPS will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>	\$497,250	\$497,250	\$497,250	\$497,250	\$1,989,000

Table 4-1 Project 1

	<p>Piloting Innovative Forms of Teacher Feedback</p> <ul style="list-style-type: none"> <li>As described in section C(2), our plan provides for 10 schools to conduct a two-year pilot of various forms of low-stakes, rapid-response feedback for teachers. After two years, participating teachers and leaders will identify the most promising tools, which can then be scaled up using district funds.</li> <li>We have modeled the costs for this pilot off of two specific forms of innovative feedback: one for live teacher coaching through the use of cameras and real-time audio feedback through "earbuds," and the other for video-taped observations with timely review and feedback from an expert observer. However, these specific approaches were used for benchmarking purposes only, as we intend for principals to select from a wide range of innovative forms of feedback to help teachers improve their practice</li> <li>These pilots will be conducted in the first two years of the grant. Beginning in year three, ongoing use of the models piloted will be funded through the district's normal operating budget</li> <li>This cost will be a one-time expense for a two-year pilot</li> <li>Newark anticipates that ten schools will pilot some form of innovative feedback for teachers, with approximately 25 teachers participating in each school</li> <li>NPS will procure vendors for each type of teacher feedback before the start of the 2013-14 school year</li> <li>In procuring vendors, NPS will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>	\$402,600	\$273,600	\$0	\$0	\$676,200
	<p>Increasing professional development video library</p> <ul style="list-style-type: none"> <li>Our plan is to expand NPS's existing professional development video library, focusing on producing and purchasing videos related to data-driven instruction and blended learning.</li> <li>NPS will contract with an external partner to produce videos using NPS teachers as exemplars. Additionally, NPS will procure video content from external vendors to expand the depth and breadth of the video PD catalog.</li> <li>NPS assumes that this project will cost \$200,000, which will be spread across years one and two of the grant.</li> <li>In procuring vendors, NPS will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>	\$100,000	\$100,000	\$0	\$0	\$200,000
7. Training Stipends		\$0	\$0	\$0	\$0	\$0
8. Other		\$0	\$0	\$0	\$0	\$0
<b>9. Total Direct Costs (lines 1-8)</b>		<b>\$2,863,319</b>	<b>\$1,078,274</b>	<b>\$635,456</b>	<b>\$638,220</b>	<b>\$5,215,269</b>
10. Indirect Costs	<ul style="list-style-type: none"> <li>The indirect cost rate was applied to all personnel, fringe benefit, and supply costs and to the first \$25,000 per year of each of the four contracts (one for the provider of coaching for all four years, two for the innovative teacher feedback pilots for the first two years, and one for the video library development).</li> <li>Indirect Cost Rate is 4.7% (see Appendix F(1) Item 1)</li> </ul>	\$92,283	\$14,449	\$7,671	\$7,801	\$122,203
<b>11. Total Grant Funds Requested (lines 9-10)</b>		<b>\$2,955,602</b>	<b>\$1,092,723</b>	<b>\$643,127</b>	<b>\$646,021</b>	<b>\$5,337,472</b>
12. Funds from other sources used to support the project	<p>Over the past year, NPS has invested significantly in this area by launching Common-Core aligned assessments across nearly all schools, grades 3-10. Additionally, the district provides coaching to teachers in grades 3-8 on using data-driven instructional practices. The contractual costs of this work, funded through both local and federal funds, are:</p> <ul style="list-style-type: none"> <li>Common-Core aligned assessments grades 3-8, with related teacher coaching: \$1.3M per year</li> <li>Common-Core aligned assessments grades 9-10: \$500K per year</li> </ul> <p>Additionally, please refer to the narrative portion of this section for a description of NPS' other previous and ongoing investments of operating dollars to support this work (e.g., establishing a new teacher evaluation system)</p>	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$7,200,000
<b>13. Total Budget (lines 11-12)</b>		<b>\$4,755,602</b>	<b>\$2,892,723</b>	<b>\$2,443,127</b>	<b>\$2,446,021</b>	<b>\$12,537,472</b>

**Instructions for this Worksheet**

<b>Important:</b>	Applicant populates white and yellow cells. Purple boxes are automatically calculated.
1)	Review general instructions
2)	Enter applicant name, project name and associated criteria in yellow cells
3)	Enter budget years
4)	Populate white cells
5)	Copy and paste the appropriate information from this table into the corresponding Table 3-1 worksheet for each project.
6)	Copy and paste the data from the electronic budget spreadsheet Table 4-1 into your application proposal.

Project 2

<b>Applicant Name:</b>	Newark Public Schools
<b>Project Name:</b>	Integrate Social-Emotional Teaching and Learning with Aca
<b>Primary Associated Criterion and Location in Application:</b>	C(1), C(2), and (X)
<b>Additional Associated Criteria (if any) and Location in Application:</b>	N/A
<b>Budget Categories</b>	<b>Cost Description and Assumption</b>
<b>Budget Year</b>	
1. Personnel	<p>Working Team for the Development of Social-Emotional Standards, Curriculum, and Assessments</p> <ul style="list-style-type: none"> <li>We will assemble a Working Team of teachers from five schools to help develop standards, curriculum and assessments build students' social-emotional skills</li> <li>These teachers will help design instructional materials and will be the first to pilot them in their own classrooms</li> <li>This group will consist of 15 current NPS teachers</li> <li>The group will meet for a total of 40 hours throughout the R&amp;D year (i.e., the first year of the grant). In year 2, the group will meet for a total of 20 hours, and in years 3 and 4, for 10 hours. This is a one-time cost, confined to the four-year grant period</li> <li>Based on current NPS policy, we will compensate teachers for their efforts outside the school day at a rate of \$37 per hour</li> </ul>
	<p>Teacher Compensation for Supplemental Training Time</p> <ul style="list-style-type: none"> <li>To support teachers in their effort to integrate a new curriculum related to social-emotional learning and create Individualized Learning Plans for all students in grades 6-8, we will provide supplemental training for educators in these grades</li> <li>NPS will also provide training for 9th grade teachers in comprehensive and magnet high schools so that they are prepared to help students plan their high school experience around the goals outlined in their ILPs</li> <li>We will only provide training on the new standards, assessments, and curriculum for social-emotional skills during a teacher's first year of participation. Beyond that point, further training can be integrated into the regularly allotted professional development time</li> <li>On average, in the schools that are most likely to participate, there are 8-12 teachers per grade</li> <li>Training for educators in grades 6-8 will require two full days, while training for 9th grade educators will require one day</li> <li>Training for 6th to 8th grade educators will occur in years 2 through 4 of the grant, since year 1 will be spent on research and development</li> <li>Training for 9th grade educators begin in year 3 of the grant, when 8th graders with ILPs will begin to enter high school</li> <li>Training will be staggered throughout the school year and will require that a substitute teacher cover for the teacher being trained</li> <li>Based on current NPS policy, the cost per substitute teacher per day is \$140</li> <li>This is a one-time cost incurred during the grant period</li> </ul>
2. Fringe Benefits	
3. Travel	
4. Equipment	
5. Supplies	
6. Contractual	<p>Advisor to NPS on Social-Emotional Learning</p> <ul style="list-style-type: none"> <li>As part of the research and development effort, the District will contract with an external individual or organization who has deep expertise in social-emotional learning</li> <li>This contracted partner will help research what exists in the space today, define Newark's need, create or tailor content and curriculum to those needs, design the ILP interface, consult on a the web-based portal for ILPs, help with training teachers and school leaders, and contribute to building sustainable capacity district-wide</li> <li>This contract will last for the duration of the research and development effort (year 1) as well as the initial pilot phase (year 2)</li> <li>Based on our experience with similar advisory services, we estimate that the cost of this contract will be \$500,000 in the first year of the grant (1.5 calendar years) and \$300,000 in the second year</li> <li>This is a one-time cost</li> <li>Due to the intensive R&amp;D effort required in year 1, NPS will select a partner as soon as possible</li> <li>In selecting a partner, Newark will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>

Table 4-1 Project 2

	<p>Integrated Data Platform Developer</p> <ul style="list-style-type: none"> <li>• The District will need a web-based management system in order to store, manage, and provide access to students' Individualized Learning Plans (ILPs) NPS will hire an outside vendor to build a proprietary system in order to minimize ongoing costs associated with licensing an existing program on an annual basis</li> <li>• The data platform will need to be fully functional by the time scaling begins on this project in year 3. Therefore this contract will be a one-time cost in years 1 and 2</li> <li>• Based on prior experience with similar contracts, we estimate the cost of this development effort to be approximately \$300,000 per year</li> <li>• In selecting a partner, Newark will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
	<p>Partnership to Provide and Coordinate School-Based Student Support Services</p> <ul style="list-style-type: none"> <li>• As described in the Competitive Preference Priority, we plan to identify a single organization who will serve as our key partner in NPS's work on addressing students' social-emotional needs</li> <li>• This partner will be responsible for providing services to students, families, and staff across multiple schools with a focus on schools demonstrating the highest need. Additionally, the partner will also support the coordination and integration of other required external resources (e.g., mental health service, social services)</li> <li>• Based on conversations with our partner organization, we anticipate the cost of this contract to be approximately \$600,000 per year during the initial implementation and capacity-building phase (years 1-2)</li> <li>• Because the partner organization will focus on building sustainable capacity within participating schools, this will ramp down to zero during the four years of the grant (pending NPS' decision to scale the work beyond the initial cohort of schools using operating dollars or other private resources)</li> <li>• In selecting a partner, Newark will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
	<p>Student Engagement and School Climate Survey</p> <ul style="list-style-type: none"> <li>• In order to monitor the effectiveness of this plan, we hope to take a baseline measure of student engagement and school climate, then track the development of these measures over time through an annual survey focused on indicators of student engagement and educator satisfaction</li> <li>• Based on estimates from similarly-sized districts, we expect these surveys to cost approximately \$250,000 annually</li> <li>• This cost will be ongoing, and after the four years of the grant will be covered by Newark's regular operating budget</li> <li>• In selecting a vendor, Newark will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
7. Training Stipends	
8. Other	
<b>9. Total Direct Costs (lines 1-8)</b>	
10. Indirect Costs	<ul style="list-style-type: none"> <li>• The indirect cost rate was applied to all personnel costs and to the first \$25,000 per year of each of the four contracts in the first two years and the two contracts in the final two years (the Advisor to NPS on Social-Emotional Learning and Integrated Data Platform Developer contracts will run only through years one and two, and the student services partnership and the Partnership to Provide and Coordinate School-Based Student Support Services and Student Engagement and School Climate Survey will run through all four years)</li> <li>• Indirect Cost Rate is 4.7% (see Appendix F(1) Item 1)</li> </ul>
<b>11. Total Grant Funds Requested (lines 9-10)</b>	
12. Funds from other sources used to support the project	<p>Over the past year, NPS has invested developing a system of social-emotional supports for its students. While this work spans across many of the districts activities, the Deputy Director of Student Supports position was created to manage work currently being performed in this strand as well as future activities that arise from this grant. The cost of this position is approximately \$150K, including fringe benefits.</p> <p>Additionally, please refer to the narrative portion of this section for a description of NPS' other previous and ongoing investments of operating dollars to support this work.</p>
<b>13. Total Budget (lines 11-12)</b>	

Table 4-1 Project 2

Cost Project Year 1	Cost Project Year 2	Cost Project Year 3	Cost Project Year 4	Total
01/01/2014- 06/30/2015	07/01/2015- 06/30/2016	07/01/2016- 06/30/2017	07/01/2017- 12/31/2017	
\$22,200	\$11,100	\$5,550	\$5,550	\$44,400
\$0	\$16,800	\$57,260	\$73,080	\$147,140
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$500,000	\$300,000	\$0	\$0	\$800,000

Table 4-1 Project 2

\$300,000	\$300,000	\$0	\$0	\$600,000
\$650,000	\$600,000	\$600,000	\$150,000	\$2,000,000
\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
<b>\$1,722,200</b>	<b>\$1,477,900</b>	<b>\$912,810</b>	<b>\$478,630</b>	<b>\$4,591,540</b>
\$5,743	\$6,011	\$5,302	\$6,046	\$23,102
<b>\$1,727,943</b>	<b>\$1,483,911</b>	<b>\$918,112</b>	<b>\$484,676</b>	<b>\$4,614,642</b>
\$147,771	\$147,771	\$147,771	\$147,771	\$591,083
<b>\$1,875,714</b>	<b>\$1,631,682</b>	<b>\$1,065,883</b>	<b>\$632,446</b>	<b>\$5,205,726</b>

Table 4-1 Project 3

## Project 3

<b>Applicant Name</b>	Newark Public Schools
<b>Project Name:</b>	Pilot Blended Learning Models to Accelerate Student Achiev
<b>Primary Associated Criterion and Location in Application:</b>	(C)(1) and (C)(2)
<b>Additional Associated Criteria (if any) and Location in Application:</b>	N/A
<b>Budget Categories</b>	<b>Cost Description and Assumption</b>
<b>Budget Year</b>	
1. Personnel	<p>Network Administrators</p> <ul style="list-style-type: none"> <li>In order for the NPS Information Technology Department to continue to provide timely service to the district with the large influx of new hardware required by this project, we will need to hire three additional Network Administrators</li> <li>Among other duties, Network Administrators maintain computing environments by identifying network requirements, installing upgrades, and monitoring network performance</li> <li>The starting annual salary for each full time Network Administrator, \$95,000, is in line with the salaries currently offered through NPS' IT Department. Consistent with standard NPS procedures, we have built in an assumed salary increase of 2% annually</li> <li>NPS will hire 3 full-time Network Administrators on a permanent basis</li> <li>This salary will be grant-funded through the end of the 2016-17 school year</li> <li>This will be an ongoing cost, funded by NPS' normal operating budget in the years after the grant</li> </ul>
	<p>Field Technicians</p> <ul style="list-style-type: none"> <li>In order for the NPS IT Department to continue to provide timely service to the district with the large influx of new hardware, we will need to hire additional Field Technicians</li> <li>Field technicians are dispatched district-wide to repair hardware and address isolated network issues</li> <li>NPS standard practice is to staff two field technicians for every one network administrator. Based on this practice and the guiding ratio of one staff member per 2,000 devices, NPS will hire 4 additional full-time Field Technicians on a permanent basis</li> <li>The starting annual salary for each full time Field Technician, \$60,000, is in line with the salaries currently offered through NPS' IT Department. Consistent with standard NPS procedures, we have built in an assumed salary increase of 2% annually</li> <li>This salary will be grant-funded through the end of the 2016-17 school year</li> <li>This will be an ongoing cost, funded by NPS' normal operating budget in the years after the grant</li> </ul>
	<p>Teacher Compensation for Supplemental Training Time: Blended Learning</p> <ul style="list-style-type: none"> <li>NPS' blended learning implementation partner will provide supplemental training for educators to support them in transitioning to this new classroom model</li> <li>The cost of providing that training is captured under the "contractual" portion of the budget, but this section accounts for the compensation teachers require for out-of-school professional development</li> <li>Blended learning training will require approximately two full professional development days and four before- or after-school sessions of two hours each</li> <li>Based on current NPS policy, the cost per substitute teacher per day is \$140</li> <li>Based on current NPS policy, the cost per teacher for each hour of over-time that does not involve student-interaction is \$37</li> <li>This training will only be for teachers in their first year of the blended learning pilot and will therefore not be an ongoing cost</li> </ul>
	<p>Teacher Compensation for Supplemental Training Time: Technology Boot Camp</p> <ul style="list-style-type: none"> <li>Based on the feedback we have gotten from Renew Schools, teachers need additional support to master the basic skills of technology use before they begin more in-depth training on blended learning.</li> <li>NPS will contract with a third-party provider to train teachers on how to use their devices (e.g., basic setup, log in, web search, email, and other technology basics)</li> <li>The cost of providing that training is captured under the "contractual" portion of the budget, but this section accounts for the compensation teachers require for working during after-school hours</li> <li>We have budgeted for each teacher in grades 3-9 to receive three 3-hour sessions of before- or after-school support</li> <li>Based on current NPS policy, the cost per teacher for each hour of over-time that does not involve student-interaction is \$37</li> <li>This training will only be for teachers in their first year of the blended learning pilot and will therefore not be an ongoing cost</li> </ul>
	<p>Compensation for Supplemental Time and Professional Development: Training for Blended Learning School Leads</p> <ul style="list-style-type: none"> <li>To build district capacity in blended learning, the School Operations Manager at each school will be provided with stipends to attend training and receive certification on blended learning instruction.</li> <li>Each SOM will be provided with a \$10K stipend in each of the first two years of blended learning roll-out for a cost of \$20K per school.</li> </ul>
	<p>Open Training Sessions for Parents</p> <ul style="list-style-type: none"> <li>In an effort to engage parents in their child's learning and improve technological literacy across the larger community, K-8 schools participating in blended learning will offer open training sessions for parents and families during after-school hours</li> <li>These open training sessions will be held after school in a variety of locations around the city. They will take place in the schools that have sufficient technology and personnel capacity (e.g., schools with multi-subject blended learning models)</li> <li>These sessions will occur approximately once per week for 2 hours each and will be supervised by one teacher</li> <li>Based on current NPS policy, the cost per teacher for each hour of over-time that does not involve student-interaction is \$37</li> <li>This is a one-time cost confined to the 4-year grand period</li> </ul>
2. Fringe Benefits	<p>Network Administrators</p> <ul style="list-style-type: none"> <li>NPS estimates the cost of fringe benefits as 29% of an individual's salary</li> <li>Because NPS plans to sustain the Network Administrator positions over time, this will be an ongoing cost</li> </ul>
	<p>Field Technicians</p> <ul style="list-style-type: none"> <li>NPS estimates the cost of fringe benefits as 29% of an individual's salary</li> <li>Because NPS plans to sustain the Field Technician positions over time, this will be an ongoing cost</li> </ul>
3. Travel	N/A
4. Equipment	<p>Server Upgrades (Filtering/ Proxy /SPAM)</p> <ul style="list-style-type: none"> <li>With the addition of new devices to the NPS network the IT department will need to conduct server upgrades to improve filtering, proxy, SPAM, and other related functionality</li> <li>Each new server will cost \$7,000</li> <li>We expect each server to support 500-550 devices, such that the approximate cost per device would be \$13</li> <li>Including student devices and faculty laptops there will be 5,305 devices purchased over the four year grant</li> <li>This will be a onetime upgrade cost when new devices are purchased</li> </ul>

Table 4-1 Project 3

	<p>Storage Upgrade: Data Center</p> <ul style="list-style-type: none"> <li>• To ensure that students and educators have adequate offsite digital storage space, NPS' will upgrade the storage capacity of our existing data center</li> <li>• The cost per unit of these upgrades is about \$43,000</li> <li>• We expect each unit to support 1500-2000 devices, such that the approximate cost per device would be \$26</li> <li>• Including student devices and faculty laptops there will be 5,305 devices purchased over the four year grant</li> <li>• This will be a onetime upgrade cost to support the influx of new devices</li> </ul>
	<p>Storage Upgrade: School Level</p> <ul style="list-style-type: none"> <li>• In addition to storage hardware upgrades for the data center, NPS will need to perform school-based storage upgrades in order to ensure there students and educators have adequate local storage capacity</li> <li>• The cost to upgrade the storage capacity of each school will be \$3,000</li> <li>• There will be a total of 27 schools involved in the project over the four year period</li> <li>• This will be a onetime upgrade cost to support the influx of new devices</li> </ul>
	<p>Firewall and Security Upgrade</p> <ul style="list-style-type: none"> <li>• The new hardware will necessitate upgrades in firewalls and security to ensure the integrity of NPS' system</li> <li>• The cost per firewall runs from \$17,000 to \$32,000 depending on the volume purchased</li> <li>• We expect each firewall to support 1500-2000 devices, such that the approximate cost per device would be \$13</li> <li>• Including student and faculty laptops there will be 5,305 devices purchased over the four year grant</li> <li>• This will be a onetime upgrade cost to support the influx of new devices</li> </ul>
	<p>General Technology Infrastructure</p> <ul style="list-style-type: none"> <li>• Because of the sheer volume of devices being purchased by the District, it is highly likely that various unexpected technology infrastructure upgrades will need to be made in the first two years of operation</li> <li>• A recent network upgrade of 30 sites at NPS cost the district \$378,000</li> <li>• With more sites being brought online and heavy usage expected, we have set aside another \$1,000,000 for unanticipated tech upgrades that may be required during the life of the grant</li> <li>• This will be a onetime upgrade cost</li> </ul>
5. Supplies	<p>Student Learning Devices</p> <ul style="list-style-type: none"> <li>• As part of our blended learning strategy, NPS will purchase personalized learning devices to provide participating students with access to high-quality digital content</li> <li>• We will provide devices at a ratio of 3 students to 1 device. Additionally, for four schools (two in year three and two in year four) we will move from a 3:1 ratio to a 1:1 ratio.</li> <li>• Devices will be purchased for students in grades 3 and 4 at Renew Schools (which already have laptops for students in grades 5-8), all grades participating in blended learning at other K-8 schools, and the subset of high schools students participating in blended learning</li> <li>• We will also purchase 15 devices per school to quickly replace any hardware that breaks during the year</li> <li>• The estimated cost of each device is \$857 and is based on the cost of a laptop - tablet devices will likely be 30%-40% less expensive. This cost includes all potential add-ons, including imaging, asset tagging, engraving, Computrace, three year accidental insurance, and one laptop cart to charge and house every 24 laptops</li> <li>• There will be 4,029 student laptops purchased over the four year grant</li> <li>• This will be primarily a one-time cost as blended learning pilots are implemented, however the district will assume the cost of replacing hardware over time</li> </ul>
	<p>Wireless Printer</p> <ul style="list-style-type: none"> <li>• Each classroom implementing blended learning will need a wireless printer</li> <li>• The investment will help us ensure that students do not lose instructional time by printing to a location outside the classroom</li> <li>• NPS has already purchased printers for each classroom in the Renew Schools, therefore only K-8 schools joining the blended learning pilot in years 3 and 4 and participating high schools will require new printers.</li> <li>• This amounts to 337 new printers.</li> <li>• The cost per printer is \$428.95</li> <li>• This will be primarily a one-time cost as blended learning pilots are implemented, however the district will assume the cost of replacing hardware over time</li> </ul>
6. Contractual	<p>Implementation and Data Integration Support</p> <ul style="list-style-type: none"> <li>• In order to successfully implement blended learning across a large number of classrooms, NPS will select an implementation partner to assist us with model design, content selection, educator training, data management and use, and continuous improvement of the project</li> <li>• We anticipate this contract to include an upfront cost for each school in its first year of participation to cover project management, educator training, content selection, and implementation support</li> <li>• There will be a significantly smaller cost for ongoing implementation support in a school's second year of participation</li> <li>• Additionally, there will be a per student fee for use of the data management system provided by the vendor</li> <li>• The total cost of this contract increases with the addition of new schools but decreases as participating schools build capacity to support this work independently</li> <li>• In selecting an implementation partner, Newark will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
	<p>Digital Learning Content</p> <ul style="list-style-type: none"> <li>• In order for blended learning to be successful, NPS must invest in appropriate and high quality digital content for use in the classroom</li> <li>• The District will contract with outside providers to purchase content for middle grade literacy and math as well as one high school subject</li> <li>• Based on initial research into the digital content provider market, we expect the cost of licensing this content to be about \$95 per student per subject area per year</li> <li>• This will be an ongoing cost and will need to be absorbed by the NPS operating budget</li> <li>• In selecting a vendor, NPS will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
	<p>Teacher and Principal Technology "Boot Camp":</p> <ul style="list-style-type: none"> <li>• Based on the feedback we have received from educators in the Renew Schools, we will offer "Technology Boot Camp" training to all educators to ensure that they are equipped with the skills they need to maximize the use of technology in the classroom</li> <li>• NPS will contract with a third-party provider to help educators master basic computing skills and techniques before they begin more intensive training on using technology in the classroom</li> <li>• This provider will train teachers and principals in groups of 20 or less for three, 3-hour sessions in the fall of their first year in the blended learning project</li> <li>• The cost of one session for 20 teachers or principals is approximately \$1200</li> <li>• This will be a one-time cost</li> <li>• Newark will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>

Table 4-1 Project 3

	<p>Tech Infrastructure Implementation Services</p> <ul style="list-style-type: none"> <li>• NPS will contract with an external service provider to ensure that necessary server upgrades, storage hardware updates, and firewall and security upgrades are installed and set up successfully</li> <li>• We estimate that these services cost approximately \$5 per new device</li> <li>• The number of new devices will include student laptops used for blended learning and faculty laptops for all 3-10 faculty members</li> <li>• Because we plan to purchase hardware and execute any service upgrades for schools in the year before they join the pilot, the cost of this line will be zero in year 4</li> <li>• Newark will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
	<p>Personalized Learning Device Implementation Services</p> <ul style="list-style-type: none"> <li>• NPS will contract with an IT support provider to help meet the temporary increase in demand for technical support during the early implementation and roll out phase of the blended learning pilots</li> <li>• The contracted vendor will provide setup, troubleshooting, and short-term support to meet demand during peak periods of need without creating excess capacity for the long term</li> <li>• The NPS IT department anticipates that this will be a one-time cost in the first year of implementation</li> <li>• The estimated cost of this support is \$75 per device</li> <li>• The number of new devices will include student devices used for blended learning and faculty laptops for all 3-10 faculty members</li> <li>• Because we plan to purchase hardware and begin to get it up and running in the year before schools officially join the pilot, the cost of this line will be zero in year 4</li> <li>• NPS will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
	<p>Support for first-year blended learning pilots</p> <ul style="list-style-type: none"> <li>• For each school participating in a blended learning pilot, the district will provide dedicated on-site support and training for School Operations Managers in the pilot's first year</li> <li>• Support will be provided by an external provider who will be selected by the Assistant for Instructional Technology</li> <li>• We assume that schools launching full-school pilots will require 1 full-time equivalent at an approximate cost of \$85,000, while schools piloting in only one grade will require .5 full-time equivalents at an approximate cost of \$42,500</li> <li>• Additional contracted field technicians will be hired at the central office during the first year of the grant to help with peak IT support, to be phased out over the length of the grant</li> <li>• We assume that two additional contracted field technicians will be hired during the first year, dropping to one in the second year, and being completely phased out by the end of the grant.</li> <li>• NPS will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
7. Training Stipends	
8. Other	
<b>9. Total Direct Costs (lines 1-8)</b>	
10. Indirect Costs	<ul style="list-style-type: none"> <li>• The indirect cost rate was applied to all personnel, fringe benefit costs, supply costs, and to the first \$25,000 per year to these contracts: <ul style="list-style-type: none"> <li>o Implementation and data integration support (4 years)</li> <li>o Online content (4 years)</li> <li>o Laptop implementation services (years 1-3)</li> <li>o Teacher and Principal Technology "Boot Camp" (years 1, 3, 4)</li> <li>o Tech Infrastructure Implementation Services (1, 2, and 4)</li> </ul> </li> <li>• Indirect Cost Rate is 4.7% (see Appendix F(1) Item 1)</li> </ul>
<b>11. Total Grant Funds Requested (lines 9-10)</b>	
12. Funds from other sources used to support the project	<p>The Special Assistant for Technology position was created to manage work currently being performed in this strand as well as future activities that arise from this grant. The cost of this position is approximately \$150K, including fringe benefits, and will be funded out of the district's local operating budget.</p> <p>Additionally, please refer to the narrative portion of this section for a description of NPS' previous and ongoing investments to support this work (e.g., funding significant upgrades to wireless connectivity and bandwidth for all schools)</p>
<b>13. Total Budget (lines 11-12)</b>	

Table 4-1 Project 3

ement				
Cost Project Year 1	Cost Project Year 2	Cost Project Year 3	Cost Project Year 4	Total
01/01/2014- 06/30/2015	07/01/2015- 06/30/2016	07/01/2016- 06/30/2017	07/01/2017- 12/31/2017	
\$285,000	\$290,700	\$296,514	\$302,444	\$1,174,658
\$360,000	\$367,200	\$374,544	\$382,035	\$1,483,779
\$104,256	\$0	\$71,424	\$110,592	\$286,272
\$60,273	\$0	\$41,292	\$63,936	\$165,501
\$110,000	\$110,000	\$80,000	\$160,000	\$460,000
\$25,344	\$0	\$18,432	\$18,432	\$62,208
\$82,650	\$84,303	\$85,989	\$87,709	\$340,651
\$104,400	\$106,488	\$108,618	\$110,790	\$430,296
\$0	\$0	\$0	\$0	\$0
\$27,435	\$13,798	\$23,146	\$7,176	\$71,555

Table 4-1 Project 3

\$52,257	\$26,283	\$44,087	\$13,668	\$136,295
\$33,000	\$24,000	\$24,000	\$0	\$81,000
\$26,673	\$13,415	\$22,503	\$6,976	\$69,567
\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
\$802,694	\$1,034,722	\$1,403,175	\$455,780	\$3,696,371
\$18,016	\$65,200	\$82,358	\$0	\$165,575
\$600,250	\$273,120	\$667,910	\$996,070	\$2,537,350
\$314,070	\$391,590	\$832,390	\$1,528,550	\$3,066,600
\$25,553	\$0	\$17,610	\$26,280	\$69,443

Table 4-1 Project 3

\$10,615	\$5,339	\$8,955	\$2,776	\$27,685
\$152,550	\$76,725	\$128,700	\$39,900	\$397,875
\$627,500	\$80,000	\$590,000	\$760,000	\$2,057,500
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
<b>\$4,072,535</b>	<b>\$3,212,884</b>	<b>\$5,171,647</b>	<b>\$5,323,115</b>	<b>\$17,780,180</b>
\$97,649	\$102,630	\$125,130	\$85,386	\$410,795
<b>\$4,170,183</b>	<b>\$3,315,513</b>	<b>\$5,296,777</b>	<b>\$5,408,501</b>	<b>\$18,190,975</b>
\$147,771	\$147,771	\$147,771	\$147,771	\$591,083
<b>\$4,317,954</b>	<b>\$3,463,284</b>	<b>\$5,444,548</b>	<b>\$5,556,272</b>	<b>\$18,782,058</b>

Table 4-1 Project 4

## Project 4

<b>Applicant Name</b>	Newark Public Schools
<b>Project Name:</b>	Management, Evaluation, and Continuous Improvement
<b>Primary Associated Criterion and Location in Application:</b>	(A)(3), (D)(1), (E)(2), and (E)(4)
<b>Additional Associated Criteria (if any) and Location in Application:</b>	N/A
<b>Budget Categories</b>	<b>Cost Description and Assumption</b>
<b>Budget Year</b>	
1. Personnel	<p>Race to the Top Project Manager</p> <ul style="list-style-type: none"> <li>Newark will hire a Race to the Top Project Manager who will be in charge of implementation and continuous improvement for all projects funded by Race to the Top grant dollars</li> <li>This person will report directly to the Chief Strategy and Innovation Officer and will work with other staff members in the central office on each of the three strands of work</li> <li>S/he will earn a slightly higher starting salary than the project managers described in the work strands above because s/he will be charged with overseeing the total grant</li> <li>The starting annual salary for a full-time Project Manager, \$117,962, is consistent with NPS's salary for an experienced director. Consistent with standard NPS procedures, we have built in an assumed salary increase of 2%</li> <li>Because our "year 1" will run from January 1st 2014 to June 13th 2015, we have allocated a year and half's salary in the first year of the grant</li> <li>This salary will be grant-funded through the end of the 2017-18 school year</li> <li>This will be a one-time cost, confined to the four-year grant period</li> </ul>
2. Fringe Benefits	<p>Race to the Top Project Manager</p> <ul style="list-style-type: none"> <li>NPS estimates the cost of fringe benefits as 29% of an individual's salary</li> <li>Because we not expect to sustain this position over time, this will be a one-time cost, confined to the four-year grant period</li> </ul>
3. Travel	N/A
4. Equipment	N/A
5. Supplies	N/A
6. Contractual	<p>Continuous Improvement</p> <ul style="list-style-type: none"> <li>In order to continuously improve the projects described throughout this proposal and share the knowledge that the District has gained during implementation, NPS will need to contract with outside service providers to create public progress reports and conduct surveys gathering feedback on implementation from a broad range of stakeholders and create public progress reports</li> <li>We estimate this cost to be about \$75,000 a year</li> <li>We will only incur this cost during the four years of the grant</li> <li>Newark will follow the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</li> </ul>
7. Training Stipends	N/A
8. Other	N/A
<b>9. Total Direct Costs (lines 1-8)</b>	
10. Indirect Costs	<ul style="list-style-type: none"> <li>The indirect cost rate was applied to all personnel, fringe benefit costs, supply costs and to the first \$25,000 per year to three contracts: Charter/NPS Special Events, Continuous Improvement, and Independent Evaluation</li> <li>Indirect Cost Rate is 4.7% (see Appendix F(1) Item 1)</li> </ul>
<b>11. Total Grant Funds Requested (lines 9-10)</b>	
12. Funds from other sources used to support the project	Please refer to the narrative portion of this section for a description of NPS' previous and ongoing investments to support this work (e.g., using district hiring a Chief Strategy and Innovation Officer to oversee the implementation of the Race to the Top Plan and to ensure the sustainability of the plan over time)
<b>13. Total Budget (lines 11-12)</b>	

Table 4-1 Project 4

Cost Project Year 1	Cost Project Year 2	Cost Project Year 3	Cost Project Year 4	Total
01/01/2014- 06/30/2015	07/01/2015- 06/30/2016	07/01/2016- 06/30/2017	07/01/2017- 12/31/2017	
\$176,538	\$120,046	\$122,447	\$124,896	\$543,926
\$51,196	\$34,813	\$35,510	\$36,220	\$157,738
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
\$225,000	\$225,000	\$225,000	\$125,000	\$800,000
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
<b>\$527,734</b>	<b>\$454,859</b>	<b>\$457,956</b>	<b>\$361,115</b>	<b>\$1,801,664</b>
\$14,228	\$10,803	\$10,949	\$11,097	\$47,078
<b>\$541,962</b>	<b>\$465,662</b>	<b>\$468,905</b>	<b>\$372,213</b>	<b>\$1,848,742</b>
\$0	\$0	\$0	\$0	\$0
<b>\$541,962</b>	<b>\$465,662</b>	<b>\$468,905</b>	<b>\$372,213</b>	<b>\$1,848,742</b>