

**The Partnership for Assessment of Readiness for College and Careers**  
**Budget Tables and Detailed Budget Narrative for PARCC Supplemental Budget**

The Partnership for Assessment of Readiness for College and Careers (PARCC) has developed the following budget to help its member states make a successful transition from current state standards and assessments to the Common Core State Standards (CCSS) and the PARCC assessments by the 2014–15 school year. To support this priority, PARCC is proposing a two-part strategy that includes a coherent approach to:

- Consortium-wide support for strategic planning for the implementation of the CCSS and PARCC assessments; and
- Collaborative efforts to develop the highest-priority curricular and instructional tools, combined with multi-state support to build leadership cadres of educators who are deeply engaged in the use of those tools, the CCSS and the PARCC assessments.

The proposed budget of **\$15,871,810** includes allocations for a series of activities that will enable PARCC to manage and execute the PARCC supplemental award proposal. The budget includes funds to provide:

- Travel support for U.S. Department of Education Race to the Top (RTTT) technical assistance meetings;
- Travel support for multi-state transition and implementation strategic planning;
- Travel support for multi-state technical issue working groups;
- Consultant support for supplemental projects;
- Support for the Technical Advisory Committee (TAC), including coordination with the Smarter Balanced Assessment Consortium (SBAC);
- Meeting support for transition and implementation strategic planning, technical issue working groups, and TAC meetings;
- Coordination support for the project management partner (Achieve);
- Collaboration on implementation and curriculum tool development;
- Support for closing technology gaps; and
- Multi-state support to build educator leadership cadres.

**PARCC SUPPLEMENTAL BUDGET SUMMARY**

<b>Budget Categories</b>	<b>Project Year 1</b>	<b>Project Year 2</b>	<b>Project Year 3</b>	<b>Project Year 4</b>	<b>Total</b>
1. Personnel					
2. Fringe benefits					
3. Travel	\$846,815	\$965,636	\$992,673	\$919,957	\$3,725,081
4. Equipment					
5. Supplies					
6. Contractual	\$2,914,120	\$3,950,997	\$2,772,296	\$2,509,316	\$12,146,729
7. Training stipends					
8. Other					
9. Total direct costs	\$3,760,935	\$4,916,633	\$3,764,969	\$3,429,273	\$15,871,810
10. Indirect costs					
11. Total costs	\$3,760,935	\$4,916,633	\$3,764,969	\$3,429,273	\$15,871,810
12. Other funds allocated					
13. Total funds requested	\$3,760,935	\$4,916,633	\$3,764,969	\$3,429,273	\$15,871,810

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

### OVERVIEW OF PARCC SUPPLEMENTAL PROJECTS

Overview of Projects	Approximate Number of Contracts Expected	Total
Travel for U.S. Department of Education RTTT technical assistance meetings	0	\$176,855
Travel for transition and implementation strategic planning	0	\$2,036,775
Additional travel support for PARCC General Assembly meetings (as part of transition and implementation strategic planning)	0	\$830,790
Travel support for technical issue working groups	0	\$546,714
Travel support for TAC coordination with SBAC	0	\$133,947
Consultant support for supplemental projects	8	\$ 800,000
Support for TAC	15	\$ 819,000
Meeting support for PARCC supplemental activities	3	\$166,842
Project management partner coordination (Achieve)	1	\$1,576,910
Strategic planning implementation tool development	1	\$ 35,000
PARCC tool development	10	\$4,230,000
Technology audit and transition support	1	\$ 500,000
Support to build educator leadership cadre	1	\$4,018,977
<b>TOTAL</b>	<b>40</b>	<b>\$15,871,810</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**EXPENSES BY BUDGET CATEGORY**

**TRAVEL**

<b>Budget Categories</b>	<b>Project Year 1</b>	<b>Project Year 2</b>	<b>Project Year 3</b>	<b>Project Year 4</b>	<b>Total</b>
1. Personnel					
2. Fringe benefits					
3. Travel	\$846,815	\$965,636	\$992,673	\$919,957	\$3,725,081
4. Equipment					
5. Supplies					
6. Contractual					
7. Training stipends					
8. Other					
9. Total direct costs	\$846,815	\$965,636	\$992,673	\$919,957	\$3,725,081
10. Indirect costs					
11. Total costs	\$846,815	\$965,636	\$992,673	\$919,957	\$3,725,081
12. Other funds allocated					
13. Total funds requested	\$846,815	\$965,636	\$992,673	\$919,957	\$3,725,081

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: All travel costs in this section of the budget include airfare, transportation, hotel/lodging and per diem. Rates for hotel and per diem are based on current published federal GSA rates for the District of Columbia. Airfare and transportation costs are based on current average costs for each, based on industry guidelines:

- \$650 airfare and transportation;
- \$211 per night hotel;
- \$71 per day per diem; and
- A 2.8 percent inflationary increase in each of years 2–4.

Each trip proposed in this budget assumes two full days of meetings and one day of travel. As a result, all trips are budgeted at \$1,285 per person for airfare and transportation, two nights lodging, and three full days per diem (for two days of meeting and one day of travel).

Florida, the fiscal agent for PARCC, authorizes the consortium to reimburse all travelers, with the exception of representatives of the fiscal agent state (Florida), based on the federal GSA rates for the District of Columbia in effect at the time of travel. Travelers authorized to be reimbursed at these rates include representatives of all states except Florida, staff of the project management partner (Achieve), expert consultants and all other persons traveling for authorized grant purposes who are eligible for reimbursement with grant funds. Staff from Florida will be reimbursed at the rates established by the Florida Legislature.

**Travel for U.S. Department of Education RTTT Technical Assistance Meetings**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$28,270</b>	<b>\$58,123</b>	<b>\$59,750</b>	<b>\$30,712</b>	<b>\$176,855</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: This budget proposal provides support for states to attend U.S. Department of Education RTTT technical assistance meetings. The PARCC budget includes funds to support teams of two from each of 11 PARCC states that are not RTTT grantees to travel to six U.S. Department of Education-sponsored technical assistance events over the course of the grant. This estimate assumes that SBAC and PARCC will split the travel costs of the eight states that are in both consortia (each consortium pays for four states) and that PARCC will cover the travel costs for the seven PARCC-only states that did not receive RTTT awards, so that PARCC pays for a total of 11 states. There are no meeting costs associated with this activity.

<b>Activity</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
State travel to RTTT assistance meetings (2 people from 11 states = 22 people x \$1,285 per trip x 6 meetings over the course of the grant). The budget assumes one meeting in year 1, two meetings in year 2, two meetings in year 3 and one meeting in year 4.	\$28,270	\$58,123	\$59,750	\$30,712	\$176,855
<b>TOTAL</b>	<b>\$28,270</b>	<b>\$58,123</b>	<b>\$59,750</b>	<b>\$30,712</b>	<b>\$176,855</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**Travel Support for Strategic Planning for Transition and Implementation**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$488,300</b>	<b>\$501,972</b>	<b>\$516,027</b>	<b>\$530,476</b>	<b>\$2,036,775</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: To support each state's transition to and implementation of both the CCSS and PARCC assessments, PARCC plans to use some of the supplemental funds to provide governing and participating states support to develop and execute a strategic transition and implementation plan. PARCC plans to use an institute model, drawing on Achieve's Alignment Institutes (which helped 22 states adopt college- and career-ready standards) and the College & Career-Ready Policy Institute (which helped eight states advance a set of assessment and accountability policies), to provide a venue for cross-state sharing and problem solving as well as an opportunity for more in-depth work on key state-specific challenges. The development and execution of each state's transition and implementation strategy will be led by a leadership team that will include a combination of state leaders, district and local leaders, and other critical stakeholders. The makeup of the team will be determined based on the key constituencies that need to drive and own the implementation process in each state, but every state should include district and educator leaders in its team. The team will develop the state's overarching strategy and help monitor its implementation over the four-year project.

PARCC, through the supplemental grant, will support this work through a series of multi-state convenings of the leadership teams that would focus on common policy decisions, challenges and milestones. A critical strand of work for each state will be developing its strategy to build cadres of educator leaders who understand and support the standards and assessments and to deploy those educators throughout the state to help grow support for the CCSS and PARCC assessments throughout the broader educator community.

PARCC plans to convene the leadership teams in spring 2011 for the first consortium-wide meeting and then bring the teams together as a consortium once or twice annually through summer 2014. Over the four-year project, the multi-state convenings will help states address key strategic policy and implementation challenges, including strategies for building school and district technology infrastructure to support delivery of computer-based assessments; plans to deliver the CCSS and PARCC tools to educators statewide and provide ongoing support to educators on the standards and assessments; plans for expanding K–12 and postsecondary educator leadership cadres within each state; decisions around transitioning away from existing assessment systems before 2014–15; the use of PARCC assessments in the evaluation of educators; and the alignment of other state policies with the CCSS and PARCC assessments to create a policy environment that supports the success of the

assessment system in driving instructional and systemic changes (e.g., accountability systems, graduation requirements, postsecondary entrance requirements).

The budget assumes that the meetings will include teams of 12 from each consortium state for a total of up to 30 states each year for two annual two-day meetings. This portion of the budget includes funding for travel to one annual meeting of the state teams. PARCC intends to support the second annual meeting of the teams by augmenting the PARCC annual General Assembly meeting to include larger teams of state representatives (see Additional Travel Support for General Assembly Meetings below). The PARCC General Assembly meeting, initially funded through the main PARCC grant, was previously intended to focus solely on issues related to the PARCC assessment development work and other key related issues. Rather than create new convenings, PARCC will leverage this existing meeting to support member states' transition and implementation work. The cross-sector nature of the work will require states to expand the size of their teams to include district leaders and officials outside the state education agency. The supplemental grant funds will allow states to expand their teams to include the appropriate cross-section of leaders.

The meeting costs associated with this activity are included in the contracts section of this budget under Meeting Support for PARCC Supplemental Activities.

<b>Activity</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Strategic planning for transition and implementation meetings travel for teams of 12 people from 30 states and 20 experts, speakers and Achieve staff (380 people x \$1,285 per trip x 1 meeting per year).	\$488,300	\$501,972	\$516,027	\$530,476	\$2,036,775
<b>TOTAL</b>	<b>\$488,300</b>	<b>\$501,972</b>	<b>\$516,027</b>	<b>\$530,476</b>	<b>\$2,036,775</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**Additional Travel Support for General Assembly Meetings**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$199,175</b>	<b>\$204,752</b>	<b>\$210,485</b>	<b>\$216,378</b>	<b>\$830,790</b>

Explanation: The budget includes funds to augment the PARCC annual General Assembly meetings and expand them to include an additional five leadership team members from each consortium state for a total of up to 30 states each year. The General Assembly meeting will serve as one of the two annual consortium-wide meetings for strategic planning for transition and implementation. The budget also includes funds to support travel for five additional experts or project management staff members to attend these meetings. Consistent with the main PARCC budget assumptions, the budget includes support for teams from 30 states, which provides for growth in the number of PARCC states over time.

The additional meeting costs associated with this activity are included in the contracts section of this budget under Meeting Support for PARCC Supplemental Activities.

<b>Activity</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Additional PARCC state leadership team travel to General Assembly meetings (5 member teams from 30 states = 150 people x \$1,285 per trip x 1 meeting per year).	\$192,750	\$198,147	\$203,695	\$209,398	\$803,990
Additional Achieve staff travel to General Assembly meetings (5 people x \$1,285 per trip x 1 meeting per year).	\$6,425	\$6,605	\$6,790	\$6,980	\$26,800
<b>TOTAL</b>	<b>\$199,175</b>	<b>\$204,752</b>	<b>\$210,485</b>	<b>\$216,378</b>	<b>\$830,790</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

### Travel Support for Technical Issue Working Groups

	Year 1	Year 2	Year 3	Year 4	Total
<b>TOTAL</b>	<b>\$131,070</b>	<b>\$134,740</b>	<b>\$138,513</b>	<b>\$142,391</b>	<b>\$546,714</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: In addition to the need for support around strategic planning, there is a set of technical issues that PARCC states will grapple with during the transition period, and states could benefit from having a venue in which to problem solve collectively. A limited set of PARCC technical issue working groups will be organized to bring together a small number of key state and/or local officials from across the PARCC states around focused transition and implementation challenges. Based on early conversations, PARCC anticipates that the working groups might address challenges states face in modifying their assessment blueprints; using PARCC assessments in teacher evaluations; or aligning instructional and curricular tools to the CCSS, PARCC tools and PARCC assessments.

To keep the size of working groups manageable enough to support collaborative problem solving, about six to eight states will be invited to participate in each working group, and over the four-year project, every PARCC state will be invited to participate in at least one group. The products and lessons from the working groups will be shared with all PARCC states through the strategic planning institutes, webinars, white papers, conference calls or other means.

The meeting costs associated with this activity are included in the contracts section of this budget under Meeting Support for PARCC Supplemental Activities.

Activity	Year 1	Year 2	Year 3	Year 4	Total
Technical issue working group travel to regional meetings (24 people from 6 to 8 states plus 10 experts/Achieve staff for each meeting = 34 people per meeting x \$1,285 per trip x 3 meetings per year).	\$131,070	\$134,740	\$138,513	\$142,391	\$546,714
<b>TOTAL</b>	<b>\$131,070</b>	<b>\$134,740</b>	<b>\$138,513</b>	<b>\$142,391</b>	<b>\$546,714</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**Travel Support for TAC Coordination with SBAC**

	Year 1	Year 2	Year 3	Year 4	Total
<b>TOTAL</b>	-	\$66,049	\$67,898	-	\$133,947

Explanation: This budget proposal includes support for PARCC TAC coordination with SBAC. PARCC and SBAC have agreed to have some members of each TAC jointly explore strategies for achieving comparability between the two summative assessment systems. The budget assumes that eight PARCC TAC members will travel to two additional meetings a year in years 2–3 of the grant period. The budget also assumes that four Achieve staff and one representative from each of PARCC’s 13 governing states will attend the meetings. Each meeting is for two full days. The meeting costs associated with this activity are included in the contracts section of this budget under Meeting Support for PARCC Supplemental Activities.

Activity	Year 1	Year 2	Year 3	Year 4	Total
TAC travel for joint meetings (8 TAC members plus 4 Achieve staff and 13 governing state representatives = 25 x \$1,285 per trip x 4 meetings over the course of the grant). The budget assumes two meetings in year 2 and two meetings in year 3.	-	\$66,049	\$67,898	-	\$133,947
<b>TOTAL</b>	-	<b>\$66,049</b>	<b>\$67,898</b>	-	<b>\$133,947</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**CONTRACTS**

<b>Budget Categories</b>	<b>Project Year 1</b>	<b>Project Year 2</b>	<b>Project Year 3</b>	<b>Project Year 4</b>	<b>Total</b>
1. Personnel					
2. Fringe benefits					
3. Travel					
4. Equipment					
5. Supplies					
6. Contractual	\$2,914,120	\$3,950,997	\$2,772,296	\$2,509,316	\$12,146,729
7. Training stipends					
8. Other					
9. Total direct costs	\$2,914,120	\$3,950,997	\$2,772,296	\$2,509,316	\$12,146,729
10. Indirect costs					
11. Total costs	\$2,914,120	\$3,950,997	\$2,772,296	\$2,509,316	\$12,146,729
12. Other funds allocated					
13. Total funds requested	\$2,914,120	\$3,950,997	\$2,772,296	\$2,509,316	\$12,146,729

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**Consultant Support for Supplemental Projects**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: The budget includes targeted use of expert consultants to bolster support for states across the proposed projects, including:

- Substantive expert support;
- Content expert support; and
- Communications support.

These consultants will be identified based on specific issue-area expertise to fill knowledge or skill gaps that may exist among PARCC staff for the technical issue working groups and transition and implementation strategic planning projects described in the narrative below. These consultants will serve as speakers during planned convenings; help prepare thought pieces, guiding questions, and other materials to shape technical assistance and training; and serve as resources to state teams on site during the meetings. All consultant rates below are based on an estimate of \$1,000 per day, per consultant. No fringe benefits are included for consultants.

<b>Activity</b>	<b>Days/Year</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Substantive expert support (30 days per year x \$1,000 per day).	90	\$90,000	\$90,000	\$90,000	\$90,000	\$360,000
Content expert support management (30 days per year x \$1,000 per day).	90	\$90,000	\$90,000	\$90,000	\$90,000	\$360,000
Communications support (20 days per year x \$1,000 per day).	20	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
<b>TOTAL</b>	<b>200</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**Support for TAC**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$135,000</b>	<b>\$207,000</b>	<b>\$274,500</b>	<b>\$202,500</b>	<b>\$819,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: To ensure that PARCC secures the top experts in the field to serve as technical advisers to the PARCC assessments, this budget includes \$675,000 in funds to provide honoraria to PARCC TAC members. The travel costs for TAC meetings are already funded in the main PARCC budget; however, honoraria for TAC members are not included in the main PARCC budget. The TAC has 15 members who will meet 10 times over the grant period, as per the PARCC main proposal. The estimate is based on 15 TAC members for 10 meetings at \$1,500 honorarium per day for three days (two days of meetings and one day of preparation) for a total of \$4,500 per TAC member for each meeting. The budget also includes \$144,000 in honoraria for the PARCC TAC members who will participate in joint meetings with SBAC. The honoraria cover two meeting days and one day of preparation for each participating TAC member.

<b>Activity</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
TAC honoraria (15 TAC members x 3 days x \$1,500 per day x 10 meetings total over the course of the grant period). The budget assumes two meetings per year in years 1–2 and three meetings per year in years 3–4.	\$135,000	\$135,000	\$202,500	\$202,500	\$675,000
TAC honoraria for joint meetings with SBAC (8 TAC members x 3 days x \$1,500 per day x 4 meetings over the course of the grant). The budget assumes two meetings in year 2 and two meetings in year 3.	-	\$72,000	\$72,000	-	\$144,000
<b>TOTAL</b>	<b>\$135,000</b>	<b>\$207,000</b>	<b>\$274,500</b>	<b>\$202,500</b>	<b>\$819,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

### Meeting Support for PARCC Supplemental Activities

	Year 1	Year 2	Year 3	Year 4	Total
<b>TOTAL</b>	<b>\$37,000</b>	<b>\$44,204</b>	<b>\$45,442</b>	<b>\$40,196</b>	<b>\$166,842</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: The budget includes contract support allowing PARCC to host meetings related to supplemental activities in conference facilities. The meeting costs below are computed based on estimates provided by conference planners and meeting facilities. The estimates include the cost of meeting rooms, audiovisual (AV), and technology support. The specific assumptions for each meeting are based on the meeting size (see proposal narrative and budget narrative pages 6–11) and are included in the table below. A 2.8 percent inflationary increase is included in each of years 2–4.

Activity	Year 1	Year 2	Year 3	Year 4	Total
Strategic planning for transition and implementation meetings (base annual meeting cost for 380-person meeting = \$10,000 AV/technology support and \$8,000 for meeting space x 1 meeting per year = \$18,000).	\$18,000	\$18,504	\$19,022	\$19,555	\$75,081
Supplemental support for PARCC annual General Assembly meetings due to expansion of leadership teams (base annual meeting cost for 135 additional people = \$6,000 AV/technology support and \$4,000 for meeting space x 1 meeting per year = \$10,000).	\$10,000	\$10,280	\$10,568	\$10,864	\$41,712
Technical issue working group meetings (base annual meeting cost for 34 people = \$2,000 AV/technology support and \$1,000 for meeting space = \$3,000 x 3 meetings per year = \$9,000 per year).	\$9,000	\$9,252	\$9,511	\$9,777	\$37,540
Joint TAC meetings with SBAC (base annual meeting cost for 50 people = \$2,000 for AV/technology support and \$1,000 for meeting space = \$3,000 per meeting x 2 meetings in year 2 and 2 meetings in year 3).	-	\$6,168	\$6,341	-	\$12,509
<b>TOTAL</b>	<b>\$37,000</b>	<b>\$44,204</b>	<b>\$45,442</b>	<b>\$40,196</b>	<b>\$166,842</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**Project Management Partner Coordination (Achieve)**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$413,604</b>	<b>\$384,298</b>	<b>\$384,126</b>	<b>\$394,882</b>	<b>\$1,576,910</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: This supplemental budget includes additional resources for the project management partner of approximately 10 percent of the total supplemental budget so that Achieve may coordinate and manage the activities described in the supplemental proposal. These funds will provide Achieve with added capacity to oversee, coordinate, monitor and facilitate communication for the PARCC supplemental proposal. A brief summary of position responsibilities is included below.

<b>Position</b>	<b>FTE %</b>	<b>Salary</b>	<b>Based on Annual Salary</b>	<b>Benefits</b>
Director of Strategic State Support	50	\$57,500	\$115,000	30.0%
Senior Fellow, Assessment and Accountability	50	\$80,000	\$160,000	30.0%
Policy Associate	100	\$60,000	\$ 60,000	30.0%
Administrative Support	50	\$25,000	\$ 50,000	30.0%

*Director of Strategic State Support (50 percent FTE):*

Within the strategic transition and implementation support initiatives, including the multi-state institutes, the technical working groups, and related forms of state engagement and communication described in the supplemental grant, the Director of Strategic State Support will:

- Lead planning and execution of strategic transition and implementation support.
- Develop and implement a budget and work plan with timelines and deliverables, and track progress toward goals.
- Organize cross-state convenings, technical issue working groups and webinars.
- Identify substantive, content and communications experts and manage work with identified experts.
- Develop strategies and oversee mechanisms to amplify cross-state sharing and lessons learned.
- Identify opportunities to leverage expertise or work under way within or across PARCC states.

- Ensure coherent implementation of streams of work to maximize resources and best leverage expertise.

*Senior Fellow, Assessment and Accountability (50 percent FTE):*

Within the strategic transition and implementation support initiatives, including the multi-state institutes, the technical working groups, and related forms of state engagement and communication described in the supplemental grant, the Senior Fellow will:

- Foster cross-state conversations to identify leading practices for the transition to the PARCC assessments.
- Identify state-specific recommendations for interested governing states that will guide state policy development, as well as specific actions necessary to evolve assessment and accountability systems to implement PARCC assessments.
- Collaborate with the PARCC team to develop and disseminate tools (including technical, strategic and communications materials) that elevate leading practices for states as they prepare to transition to the PARCC assessments.
- Provide technical assistance and necessary policy development support to lead states toward strategic implementation and transition to the PARCC assessments, as well as support the critical public engagement strategies needed for sustainable political support, public will and resource opportunities.
- Facilitate conversation with state and national leaders on the implications of transitioning to PARCC assessments in other critical policy areas, such as teacher evaluation.

*Policy Associate (100 percent FTE):*

Within the strategic transition and implementation support initiatives, including the multi-state institutes, the technical working groups, and related forms of state engagement and communication described in the supplemental grant, the Policy Associate will:

- Provide planning and research support for PARCC multi-state convenings and technical issue working groups.
- Contribute to analysis, writing and editing of resources designed to support priority states in implementing the CCSS and preparing to transition to the PARCC assessments.
- Track state policy developments relevant to PARCC and create reports of relevant legislation and policy action.

- Provide planning and implementation support for convenings, including drafting materials, coordinating logistics and providing on-site support.
- Attend briefings and read newly released reports to generate summary analyses to share with select staff.
- Monitor the news clips for PARCC states and flag priority items for staff.

*Administrative Support (50 percent FTE):*

Within the strategic transition and implementation support initiatives, including the multi-state institutes, the technical working groups, and related forms of state engagement and communication described in the supplemental grant, the administrative assistant will:

- Provide general administrative support to the Director of Strategic State Support, including organizing and carrying out mailings, faxing, copying, preparing complex documents, and creating PowerPoint presentations.
- Coordinate with meeting planners to plan for and execute the administrative and meeting needs related to the PARCC consortium’s multi-state convenings.
- Schedule and set up webinars and video teleconference meetings.
- Manage event registration for technical issue working groups and multi-state convenings and coordinate meeting materials (copying, assembling and disseminating).

Salaries: In the table below, a 2.8 percent inflation increase is added to the base salary cost in years 2–4.

<b>Salaries</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Project management staff salaries	\$222,500	\$228,730	\$235,134	\$241,718	\$928,082

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Fringe benefits: Fringe benefits for Achieve project management staff are calculated at 30 percent of annual staff salaries.

<b>Fringe Benefits</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Project management staff benefits	\$66,750	\$68,619	\$70,540	\$72,515	\$278,424

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Travel: This budget includes support for a total of 22 trips to be taken by Achieve staff to visit PARCC states, make presentations and provide state-specific support related to the development and implementation of PARCC assessments, tools and other activities. The travel assumptions are the same as those on page 5 of this budget for all other travel. All trips are budgeted at \$1,285 per person for airfare and transportation, two nights lodging, and three full days per diem. A 2.8 percent inflation increase is added to the base travel costs in year 2.

<b>Travel</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Project management staff travel (the budget assumes 15 trips in year 1 and 7 trips in year 2 = 22 trips x \$1,285 per trip).	\$19,275	\$9,247	-	-	\$28,522

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Indirect Costs: An indirect cost rate of 15 percent is being applied by Achieve to the personnel, fringe benefits and travel associated with this portion of the budget. Achieve is in the process of developing an indirect cost plan for Florida, which will be completed in the next few weeks. Indirect cost estimates are likely to be higher than the 15 percent included in this budget proposal.

<b>Indirect Costs</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Indirect cost rate (15 percent)	\$46,279	\$45,989	\$45,851	\$47,135	\$185,254

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Equipment: A one-time purchase of equipment for project management staff is included in year 1 of this budget.

Equipment	Cost Per	Number	Total
Laptop	\$1,800	4	\$7,200
Printer	\$450	1	\$450
Blackberry	\$150	2	\$300
<b>Total</b>			<b>\$7,950</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Supplies: A monthly cost for supplies is calculated for 2.5 FTEs and included in the budget. Supplies include telecommunications, IT support, printing, postage and office supplies at a total of \$635 per FTE per month. A 2.8 percent inflation increase is added to the base costs of the supplies in years 2–4.

Supplies	Year 1	Year 2	Year 3	Year 4	Total
Supplies at \$7,620 base cost per year per FTE x 2.5 FTEs	\$19,050	\$19,583	\$20,131	\$20,695	\$79,459

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Contracts: The budget includes contractor support for project management consulting on the supplemental proposal, budget and project activities in year 1 (20 days support x \$1,000 per day). The contract budget also includes support for web-based teleconferencing and webinars. Achieve will host regular video teleconferences with PARCC states and up to 10 webinars per year focused on substantive topics and collective problem solving related to the identified topics. In its role as project management partner, Achieve also intends to use web-based communication services as a tool for regularly scheduled coordination and collaboration sessions with SBAC. This estimate is based on the annual cost of an online webinar, voice conferencing and virtual meeting service (\$4,800 per year) plus two annual operator-/moderator-assisted sessions estimated at \$3,500 per session for each 100-person, moderated, 90-minute virtual meeting (for a total of \$11,800 per year in

base costs). The estimate was obtained through research into costs associated with Internet-based and teleconference service providers. A 2.8 percent inflation increase is added to the base cost of the communication support in years 2–4.

<b>Activity</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Consultant support for project management (20 days consultant support x \$1,000 per day = \$20,000). The budget assumes this activity for year 1 only.	\$20,000	-	-	-	\$20,000
Communications support: webinars and virtual meetings.	\$11,800	\$12,130	\$12,470	\$12,819	\$49,219
<b>TOTAL</b>	<b>\$31,800</b>	<b>\$12,130</b>	<b>\$12,470</b>	<b>\$12,819</b>	<b>\$69,219</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

### **Strategic Planning Implementation Tool Development**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: PARCC plans to kick off its multi-state strategic planning efforts with an implementation tool that uses a tested methodology to assist states in creating a strategic plan and timeline to help ensure the CCSS reach the classroom and to help prepare states to make the transition to the PARCC assessments. For the CCSS and PARCC assessments to be true catalysts of college and career readiness, teachers and

leaders from all participating states will need to teach fewer subjects in greater detail and with more skill. Ongoing, high-quality professional development and frequent use of data must become the norm, not the exception. The implementation tool will be a written document that lays out a theory of CCSS implementation, including relevant exercises for state teams to work through and case studies of promising practices. The tool will be designed to prioritize relevant activities so states can translate work from the state to the classroom level, track the flow of information and key relationships, and evaluate the impact of transition activities with appropriate indicators and performance milestones. The tool will include examples of how to organize state education agencies around this effort and how to monitor progress, allowing states to engage wider circles of educators and key stakeholders to build ownership and support and solve problems as they arise. It also will include case study examples of practices in the field. The budget is intended for development and training on using the tool during the first multi-state meeting as well as during follow-up webinars or other related forms of targeted state support that may occur after that initial meeting.

The budget figure for this project assumes leveraging existing work with key partners and was arrived at by researching costs of current work underway by experts working on implementation of the CCSS. The cost estimate is based on investigation of costs associated with an existing methodology that has had success with large-scale implementation efforts.

<b>Activity</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Implementation tool development	\$35,000	-	-	-	\$35,000
<b>TOTAL</b>	<b>\$35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

## PARCC Tool Development

	Year 1	Year 2	Year 3	Year 4	Total
<b>TOTAL</b>	<b>\$1,080,000</b>	<b>\$1,900,000</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$4,230,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: The supplemental funds provide an important opportunity to complement and significantly strengthen PARCC’s plans by developing a robust set of high-quality instructional tools anchored in the PARCC assessments that will support good teaching, help teachers develop a deeper understanding of the CCSS and its instructional implications, and provide early signals about the types of student performance and instruction demanded by the PARCC assessments. PARCC plans to allocate a substantial portion of the supplemental resources toward the development and use of such tools. Further, recognizing that 10 PARCC states, including eight governing states, have resources from RTTT state grants to develop instructional tools, the consortium will develop a framework that would enable these states to coordinate the use of state RTTT resources with each other and with PARCC resources to produce a coherent and complete set of tools from which all states could benefit. The tools will be developed and rolled out over the four-year PARCC effort so that they can support ongoing efforts in each PARCC state to help educators understand and meaningfully implement the CCSS and better prepare themselves and their students to participate in the PARCC assessments in 2014–15.

The estimates below are based on research into industry standards; estimates for tool development provided in state RTTT applications; and proprietary cost modeling prepared for PARCC by Assessment Solutions Group (ASG), which provided the cost modeling for assessment design and development in the main PARCC budget.

Activity	Total
<p><b>CCSS Implementation Framework.</b> This framework will define the priority set of tools most important for improving teaching and learning and for supporting the implementation of the CCSS and PARCC assessments. This priority tool set will include a mix of instructional, formative assessment, professional development and communications tools for use by teachers, students and administrators. The estimate is based on 20 days each for four consultants/expert writers at \$1,000 per day for framework development. The budget assumes that the framework will be developed in the first year of the grant.</p>	\$80,000
<p><b>Prototypes of Through-Course Assessments.</b> PARCC’s goal is to create a number of prototypes of through-course assessments that educators can try out during the 2010–11 school year through small-scale pilots. Through these limited pilots, PARCC will have an early opportunity to see how the through-course assessments work in real classrooms, whether they can be implemented as anticipated, whether students understand the tasks and what kinds of challenges states are likely to face when the through-course assessments are brought to scale. It also will give educators an opportunity to test and help shape the through-course assessments and provide critical feedback that will inform the development of the full suite of PARCC’s through-course assessments, tasks and tools so that they are ultimately aligned, coherent and instructionally useful. State leadership teams and leadership cadres will receive training on the prototypes at the multi-state convenings. The estimate is based on the development of 10 prototypes for each subject (at least one per grade for grades 3–11) at a cost of \$60,000 per prototype for math and \$40,000 per prototype for English language arts. The estimate is based on proprietary cost modeling prepared for PARCC by ASG. The budget assumes that these prototypes will be developed in the first year of the grant.</p>	\$1,000,000

<p><b>Model Instructional Units.</b> Each model unit will be anchored around a PARCC assessment component (e.g., 4th grade mathematics through course #2) and closely linked to the CCSS. Each will include a variety of components, such as explanatory materials about the CCSS; instructional materials; diagnostic activities that would allow teachers to adapt instruction in real time for individual students; professional development materials for educators; and tools to inform conversations between principals and teachers, teachers and students, and teachers and parents about the results of through-course assessments. The estimate includes development and piloting of instructional units (which may vary in terms of their components and the length of instructional time required to complete them). The estimate includes development and piloting of instructional units. The estimate is based on development of 38 model instructional units across grades and subjects at a cost of \$50,000 per unit. The estimate is based on research into industry standards, advice from experts with experience developing similar products and estimates for tool development proposed in state RTTT applications. The work is budgeted for in the second year of the grant.</p>	<p>\$1,900,000</p>
<p><b>College-Ready Tools.</b> PARCC plans to use supplemental resources to develop college readiness tools aligned to the CCSS and PARCC assessments, such as model 12<sup>th</sup>-grade bridge courses for students who don't score college ready on the high school assessments or online tools to help diagnose students' gaps in college-ready skills. The estimate is based on the development of 10 courses or tools. Each tool will be developed by five experts/writers at 25 days per writer at \$1,000 per day for a total of \$125,000 per tool. The estimate is based on research into industry standards and advice from experts with experience developing similar products. The budget assumes that these tools will be developed in the third and fourth years of the grant.</p>	<p>\$1,250,000</p>
<p>TOTAL</p>	<p>\$4,230,000</p>

**Technology Audit and Transition Support**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>-</b>	<b>\$500,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: PARCC intends to provide additional support to states in the area of technology implementation, including vision, strategy and technology transitions. These supplemental funds will be used to conduct a technology audit in the states. This audit will identify any significant technology gaps faced by states intending to implement a fully computer-based assessment system by 2014–15. As a follow-up to the technology audits, supplemental funds will be used to provide consultant support to states in developing strategies and implementing a plan to close technology gaps in preparation for the PARCC-developed assessment systems.

This estimate is based on consultation with technology experts. It assumes \$50,000 to design, develop, administer, analyze results of and prepare a report on the audit. The estimate also includes \$450,000 in expert time to provide follow-up support for closing the technology gap in each of the 25 PARCC states (\$18,000 per state based on 18 days of consultant time at \$1,000 per day).

<b>Activity</b>	<b>Total</b>
Technology self-audit design, implementation and analysis of results. The budget assumes that this activity will take place in the first year of the grant.	\$50,000
Technology gap-closing support to states (25 states x 18 days per state x \$1,000 per day). The budget assumes that this activity will take place in the second and third years of the grant.	\$450,000
<b>TOTAL</b>	<b>\$500,000</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

**Support To Build Educator Leadership Cadre**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>TOTAL</b>	<b>\$963,516</b>	<b>\$990,495</b>	<b>\$1,018,228</b>	<b>\$1,046,738</b>	<b>\$4,018,977</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.

Explanation: To help each state build and expand the number of educators who understand, support and feel ownership for the successful implementation of the CCSS and PARCC assessments, PARCC will use some of the supplemental resources to bring together K–12 educators representing both English language arts and mathematics content areas at the elementary, middle and high school levels from across the consortium states. These educators will be trained to be ambassadors for the CCSS and PARCC and to use the PARCC tools as they are developed and released, including those tools described in the next section of this proposal and those already included in the main PARCC grant. Although PARCC’s original proposal to the U.S. Department of Education included some opportunities for educators to be involved in the assessment design and development, this proposal includes a broader and more robust series of opportunities for educators to be engaged in the consortium’s work. Through multi-state regional convenings, PARCC will deeply engage a cadre of K–12 educators from each state to build expertise in the CCSS and PARCC assessments, using the tools PARCC will develop as a key vehicle for providing professional development and training. Over the course of the project, these multi-state convenings will help each state increase the size of its educator leadership cadre through a series of “train the trainer” meetings on a strategic set of topics tied to the PARCC tools. PARCC will subcontract with an organization with the requisite skills and expertise necessary to carry out this work.

The travel costs in this section of the budget include airfare, transportation, hotel/lodging and per diem. Rates for hotel and per diem are based on current published federal GSA rates for the District of Columbia. Airfare and transportation costs are based on current average costs for each, based on industry guidelines:

- o \$650 airfare and transportation;
- o \$211 per night hotel;

- \$71 per day per diem; and
- A 2.8 percent inflationary increase in each of years 2–4.

Each trip proposed in this budget assumes two full days of meetings and one day of travel. As a result, all trips are budgeted at \$1,285 per person for airfare and transportation, two nights lodging, and three full days per diem (for two days of meeting and one day of travel).

The contract includes support for hosting educator leadership cadre meetings in conference facilities. The meeting costs below are computed based on estimates provided by conference planners and meeting facilities. The estimates also are based on Achieve’s own experience and an internal review of budgets for similar prior work. The estimates include the cost of meeting rooms, AV, technology support, and supplies. A 2.8 percent inflationary increase is included in each of years 2–4.

<b>Activity</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Educator leadership cadre meeting travel for 24 people from 25 states (for a total of 600 people) plus 24 experts/speakers for a total of 624 travelers. Each of the 624 people will attend one of two regional meetings (312 people per meeting x \$1,285 per trip x 2 meetings per year).	\$801,840	\$824,292	\$847,372	\$871,098	\$3,344,602
Educator leadership cadre meetings (base annual meeting cost for 312-person meeting = \$10,000 for AV/technology support and \$8,000 for meeting space = \$18,000 per meeting x 2 meeting per year = \$36,000 per year).	\$36,000	\$37,008	\$38,044	\$39,109	\$150,161
Labor support for contractor to manage educator leadership cadre project (estimated at 15 percent of budget, based on industry standards).	\$125,676	\$129,195	\$132,812	\$136,531	\$524,214
<b>TOTAL</b>	<b>\$963,516</b>	<b>\$990,495</b>	<b>\$1,018,228</b>	<b>\$1,046,738</b>	<b>\$4,018,977</b>

Note: The numbers in this table reflect whole dollars. The actual budget calculations are executed to two decimal places. Due to rounding of the data to whole dollars, the sum of the individual components may not appear to tie exactly to the totals.