

Budget Part II: Project-Level Budget Table

Instructions:

For each project the State has proposed in its Budget Summary Narrative, the State should submit a Project-Level Budget Table that includes the budget for the project, for each budget category and each year of the grant.

Budget Part II: Project-Level Budget Table					
Project Name: Technology Infrastructure					
Associated with Criteria: (A), (B), (C), (D), (E)					
(Evidence for selection criterion (A)(2)(i)(d))					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$41,000	\$84,460	\$86,994	\$112,657	\$325,111
2. Fringe Benefits	\$9,992	\$20,879	\$21,329	\$27,068	\$79,768
3. Travel					-
4. Equipment					-
5. Supplies	5,006,000	5,111,200	4,907,302	3,109,251	18,133,753
6. Contractual	8,275,000	2,722,000	3,051,500	2,051,500	16,100,000
7. Training Stipends					-
8. Other					-
9. Total Direct Costs (lines 1-8)	\$13,331,992	\$7,938,539	\$8,067,625	\$5,300,476	\$34,638,632
10. Indirect Costs*					-
11. Funding for Involved LEAs					-
12. Supplemental Funding for Participating LEAs					-
13. Total Costs (lines 9-12)	\$13,331,992	\$7,938,539	\$8,067,625	\$5,300,476	\$34,638,632

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

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

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

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

BUDGET PART II: PROJECT-LEVEL BUDGET NARRATIVE

Project Name: Technology Infrastructure

Associated with Criteria: (A)(2)

Instructions:

For each project the State has proposed in its Budget Summary Narrative, the Department strongly recommends that the State submits the following information for each budget category.

1) Personnel *[assumption is that positions will be filled by Jan 2011; therefore, personnel cost is calculated for 6 months during Year 1 (Jan – June 2011); 12 months in Years 2 & 3; and 15 months in Year 4 (June 2013 thru Sept 2014)]*

Personnel: The following position is requested as employees of the project:	# of Positions	% FTE	Base Salary	Total
1. Education Cloud Services Manager This person will lead the education cloud service area as part of the existing Connectivity Services organization. Key responsibilities include: RFP development, service provider management and LEA communications.	1	100%	\$82,000	\$82,000

2) Fringe Benefits

The State of North Carolina provides the following fringe benefits:

Social Security: 7.65%;

Retirement: 10.71% (subject to change each year but did not adjust % in this RttT request);

Medical \$4,929 per person in 2010-11 (increased by 3% each of the following years)

3) Travel

- N/A

4) Equipment

- N/A

5) Supplies

- Statewide licenses for federated identity management, learning management system (LMS), ePortfolio management, learning object repository (LOR), and web conferencing applications.

6) Contractual

- Contract services with one or more providers to assess existing server infrastructure and application deployment. The deliverables of this work will inform deployment planning and cloud services request for proposal development.
- Contract with MCNC to extend LEA client engineering support services to include server infrastructure, platform, and application technology.
- Contract with an NC service provider to manage public cloud contracts and peering.

- Contract for web development services to add user personalization to the existing NC education portal.
- Contracts for project management, engineering, and tool development supporting the cloud deployment project.

North Carolina State government follows procedures for procurement under CFR Parts 74.40-74.48 and Part 80.36. The North Carolina Secretary of Administration and Chief Information Officer are responsible for the oversight of purchasing goods and services for the State of North Carolina. In accordance with Article 3 of G.S. 143 and Executive Order No. 60, these authorities have established purchasing and contract policies that are to be enforced by the State government and all of its departments and agencies. The North Carolina Administrative Code for the Division of Purchase and Contract (01 NCAC 05A – NCAC 05D) outlines the responsibility, scope and procedures for the procurement of goods and services in North Carolina. These procedures explicitly outline procedures for contract specifications, request for proposals (RFPs), and competitive bidding, as well as best value acquisition of goods. Other tools that help assure quality procurement standards in North Carolina State government include the online Interactive Purchasing System (IPS) which provides bidding opportunities to registered vendors and the NC E-Procurement System which provides procurement cost savings, better term contract negotiation, and small and minority-owned business vendor and purchasing information.

7) Training Stipends

- N/A

8) Other

- N/A

9) Total Direct Costs

	Project	Project	Project	Project	
	Year 1	Year 2	Year 3	Year 4	Total
Budget Categories	(a)	(b)	(c)	(d)	(e)
1. Personnel	\$41,000	\$84,460	\$86,994	\$112,657	\$325,111
2. Fringe Benefits	\$9,992	\$20,879	\$21,829	\$27,068	\$79,768
3. Travel					\$0
4. Equipment					\$0
5. Supplies	\$5,006,000	\$5,111,200	\$4,907,302	\$3,109,251	\$18,133,753
6. Contractual	\$8,275,000	\$2,722,000	\$3,051,500	\$2,051,500	\$16,100,000
7. Training Stipends					\$0
8. Other					\$0
9. Total Direct Costs (lines 1-8)	\$13,331,992	\$7,938,539	\$8,067,625	\$5,300,476	\$34,638,632

10) Indirect Costs

- N/A

11) Funding for Involved LEAs

- N/A

12) Supplemental Funding for Participating LEAs

- N/A

13) Total Costs

Provide:

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

	Project	Project	Project	Project	
	Year 1	Year 2	Year 3	Year 4	Total
Budget Categories	(a)	(b)	(c)	(d)	(e)
13. Total Costs (lines 9-12)	\$13,331,992	\$7,938,539	\$8,067,625	\$5,300,476	\$34,638,632