Attachment 2

Tennessee First to the Top Budget - Overall					
Budget Categories	**Project Year 1 (2010-11)**	**Project Year 2 (2011-12)**	**Project Year 3 (2012-13)**	**Project Year 4 (2013-14)**	**Total**
1. Personnel	$ 2,230,750	$ 2,382,200	$ 2,446,781	$ 1,202,027	$ 8,261,758
2. Fringe Benefits	$ 335,215	$ 764,021	$ 785,014	$ 318,079	$ 2,202,329
3. Travel	$ 182,500	$ 189,750	$ 165,700	$ 109,700	$ 647,650
4. Equipment	$ 702,029	$ 75,750	$ 77,037	$ -	$ 854,816
5. Supplies	$ 173,284	$ 171,734	$ 111,784	$ 111,784	$ 568,586
6. Contractual	$ 33,193,159	$ 35,506,747	$ 32,454,942	$ 33,361,038	$ 134,515,886
7. Training Stipends	$ -	$ -	$ -	$ -	$ -
8. Other	$ 2,626,746	$ 2,601,645	$ 2,544,244	$ 1,791,902	$ 9,564,537
9. Total Direct Costs (lines 1-8)	$ 39,443,683	$ 41,691,847	$ 38,585,502	$ 36,894,529	$ 156,615,561
10. Indirect Costs*	$ 433,891	$ 472,664	$ 464,554	$ 288,850	$ 1,659,959
11.Funding for Involved LEAs	$ -	$ -	$ -	$ -	$ -
12. Supplemental Funding for Participating LEAs	$ 17,349,840	$ 20,564,222	$ 22,610,705	$ 31,570,322	$ 92,095,090
13. Total Costs (lines 9-12)	$ 57,227,413	$ 62,728,734	$ 61,660,761	$ 68,753,701	$ 250,370,610
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	$ 62,592,653	$ 62,592,653	$ 62,592,653	$ 62,592,653	$ 250,370,610
15. Total Budget (lines 13-14)	$ 119,820,066	$ 125,321,387	$ 124,253,414	$ 131,346,354	$ 500,741,220

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

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

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

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