

v1.1

Project Budget Summary Table					
Local School System: Allegany					
Project Name: Standards and Assessments					
Associated with Criteria: B3					
Project Number: 1					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	-	-	-	-
2. Contract Services	5,000	15,000	15,000	15,000	50,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	72,000	303,473	303,473	303,473	982,419
6. Transfers (Indirect Costs)	108	324	324	324	1,080
7. Total Costs (lines 1-6)	77,108	318,797	318,797	318,797	1,033,499
<p>Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.</p> <p>Column (e): Show the total amount requested for all project years.</p>					

Local School System: Allegany  
**Project Title:** Standards and Assessments  
**Criteria:** (associated reform criteria) B3  
 Project Number: 1

### Project Budget Narrative

#### Project Description:

. To provide stable infrastructure and state-of the art hardware tools for the delivery of a PreK-12 digitally enhanced, on-demand back-mapped curricula, **local benchmark** assessments, early college opportunities, STEM opportunities, and graduation requirements which support the components of college and career readiness. In addition, this initiative will ensure access to documents, local materials and electronic tools to align with the new State Curriculum and include technology systems, processes and resources from MDK-12 Digital Library, MBRT, MPT, College Board, and the STEM digital campaign

#### Funding:

Year 1: 72,000 Year 2 - 4 303, 473 each year

#### Year by Year Description:

Year I: File Servers and contracted services - 72,000; Years 2-4 \$303,473 yearly will be spent in accordance with the needs identified as a result of learning more about the functionality of the MLDS and other digital resources identified in Maryland's Race to the Top application.

**Year 1:** \$8,000/server x 9 = \$72,000

**Year 2-4:** 300 hours/contracted services x \$50/hr = \$15,000

25 Smartboards and peripheral devices x \$3,000 = \$105,000

5 Laptop carts x \$1,000 = \$5,000

103 Computers x \$800 = \$82,500

3 Polycom Units for Distance Learning x \$7,000 = \$21,000

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Project Name: **Standards and Assessments**LEA: **Allegany**Project Number: **1****Project Details by Object**

**Salaries and Wages:** provide a brief description of the salaries and wages included with this project. Please provide information by employee classification. If necessary, repeat the FTE table for each classification. Include the number of FTE multiplied by the annual salary for each year.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-		-
Salary		-			-
<b>Total</b>	-	-	-	-	-
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
<b>Total</b>	-	-	-	-	-
<b>Total Salaries and Wages</b>					-
	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**For years 1-4: 300 hours/contracted services x \$50/hr = \$15,000 for programming**

Programming for ASPEN to meet Race To the Top goals. Estimate for the services are for \$200 per hour at 160 hours per month for 4 months

	Year 1	Year 2*	Year 3*	Year 4*	Total
Aspen Program Modifications	5,000	15,000	15,000	15,000	50,000
item					-
<b>Total</b>	5,000	15,000	15,000	15,000	50,000

This category provides for contracted service funding to help with installs of equipment which will be purchased to improve the infrastructure. Since Year 1 is really starting halfway through FY11, more funds are needed for years 2-3.

**Supplies and Materials:** expenditures for articles or materials which meet one or more of the conditions outlined on page 66 of the Local Financial Reporting Manual. Please provide a brief description of the

Project Name: **Standards and Assessments**

LEA: **Allegany**

Project Number: **1**

**Project Details by Object**

**supplies and materials included with this project. In the table below, please itemize the supplies and materials. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Project Name: **Standards and Assessments**LEA: **Allegany**Project Number: **1****Project Details by Object**

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Other Charges: expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Please provide a brief description of the other charges included in this project. In the table below, please itemize the other charges. USDE guidance requires specificity for this item. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	-	-	-		-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Year 1: File Servers and contracted services - 72,000;**

**Years 2-4 \$303,473 yearly will be spent in accordance with the needs identified as a result of learning more about the functionality of the MLDS and other digital resources identified in Maryland's Race to the Top application.**

**Year 1:**

**\$8,000/server x 9 = \$72,000**

**Year 2-4: 25**

**Smartboards and peripheral devices x \$3,000 = \$105,000**

**5 Laptop carts x \$1,000 = \$5,000**

**103 Computers x \$800 = \$82,500**

**3 Polycom Units for Distance Learning x \$7,000 = \$21,000**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	72,000	303,473	303,473	303,473	982,419
item					-
<b>Total</b>	72,000	303,473	303,473	303,473	982,419

ACPS must provide a stable on-demand technology infrastructure to provide teachers and administrators with the digital tools and resources outlined in Race to the Top. Again, since year 1 is getting underway almost 1/2 way in, less funds are needed for Year 1 than in each of the following four years.

**Transfers (Indirect Costs): payments to other LEAs or transfers between major fund types within the LEA.**

Project Name: **Standards and Assessments**LEA: **Allegany**Project Number: **1****Project Details by Object**

**Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs	108	324	324	324	1,080
item					-
<b>Total</b>	108	324	324	324	1,080

Administrative costs to operate the grant. **If Total Indirect Costs change from the current rate, the system will adjust its spending on any of the proposed projects.**

Project Name: **Standards and Assessments**  
 LEA: **Allegany**  
 Project Number: **1**

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
77,108	318,797	318,797	318,797	1,033,499

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Year 1:**

**File Servers and contracted services - \$72,000; Years 2-4 \$303,473 yearly will be spent in accordance with the needs identified as a result of learning more about the functionality of the MLDS and other digital resources other digital resources identified in Maryland's Race to the Top application.**

**Year 1: \$8,000/server x 9 = \$72,000**

**Year 2-4: 300 hours/contracted services x \$50/hr = \$15,000**

**25 Smartboards and peripheral devices x \$3,000 = \$105,000**

**5 Laptop carts x \$1,000 = \$5,000**

**103 Computers x \$800 = \$82,500**

**3 Polycom Units for Distance Learning x \$7,000 = \$21,000**

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**Local School****System:** Allegany**Project Name:** Early College Classes**Associated with B3****Project****Number:** 2

<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. Salaries and Wages	-	-	-	-	-
2. Contract Services	45,000	100,000	100,000	100,000	345,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	972	2,160	2,160	2,160	7,452
7. Total Costs (lines 1-6)	45,972	102,160	102,160	102,160	352,452

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested  
Column (e): Show the total amount requested for all project years.



Local School System: Allegany

**Project Title:** Early College Classes

**Criteria:** (associated reform criteria, **B3**

**Project Number:** 2

### Project Budget Narrative

#### Project Description:

To provide rigorous coursework to seniors through on-site early-college programs taught by ACPS vetted teachers in partnership with Allegany College of Maryland and Frostburg State University. The funding will support the cost of tuition which is already reduced as part of a partnership with both Frostburg State University and Allegany College of Maryland. Parents have the responsibility of paying \$100.00 toward each class taken. In a district with almost 50% free and reduced meal and students who would be considered first generation to attend college, this funding will help students obtain a college experience in the secure environment of their high school.

#### Funding:

This project will be funded by the Race to the Top Funds. Parents fund \$100.00 per course taken.

#### Year by Year Description:

**Tuition reimbursement will be completed in accordance with the following schedule:**

Project Year 1: 45,000, Project Year 2: 100,000, Project Year 3: 100,000, Project year 4 100,000

Project Name: **Early College Classes**

LEA: **Allegany**

Project Number **2**

**Project Details by Object**

**Salaries and Wages:** provide a brief description of the salaries and wages included with this project. Please provide information by employee classification. If necessary, repeat the FTE table for each classification. Include the number of FTE multiplied by the annual salary for each year.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-		-
Salary		-			-
<b>Total</b>	-	-	-	-	-
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
<b>Total</b>	-	-	-	-	-
<b>Total Salaries and Wages</b>					-
	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**The cost basis for the early college program is determined year to year as college tuition rates change. The following charts represent 2010-2011 rates. Parents are responsible for paying \$100.00 per course. The number of students participating and the number of courses varies each semester. January, 2011, enrollment is estimated to be 112 students taking one or more classes.**

**Early College Fees**

**Frostburg State University**

**3 credit hours Cost/credit hour 4 credit hours (Science)**

**\$621 Tuition \$207/credit hr. \$828**

**\$42 (waived) Student union \$14/credit hr \$56 (waived)**

**\$72 (waived) Activity fee \$24/credit hr. \$96 (waived)**

**\$30 (waived) Tech fee \$10/credit hr. \$40 (waived)**

**Biology lab fee \$20 \$20**

**\$621 Total \$848**

**Total for 3 Acceptance fee \$150 Total for 4 credits \$998**

**credits \$771 refundable if student**

**attends (one time fee)**

**Allegany College of Maryland****3 credit hours Cost/credit hour 4 credit hours (Science)****(reduced rate ½ off)****\$148.50 Tuition \$49.50/credit hr. \$198****\$35 Registration fee \$35 \$35****\$6 Student fee \$2/credit hour \$8****\$5 Orientation Fee \$5****\$20 Placement Test Fee \$20****\$12 Tech fee \$4/credit hr \$16****Biology lab fee \$46 \$46****Total for 3 Total Total for 4 credits \$328****Credits \$226.50****Note: Registration, Orientation, and Placement Test fees are “one-time” fees**

	Year 1	Year 2*	Year 3*	Year 4*	Total
Early College Payments To Colleges	45,000	100,000	100,000	100,000	345,000
item					-
<b>Total</b>	45,000	100,000	100,000	100,000	345,000

Each year, funds will be used to pay tuition costs for our on-site early college program. Beyond the Race to the Top funding ACPS will look for funds as it has in the past such as Regional Appalachian Commission and/or local board commitment with tuition determined each year evaluating the demand plus available funding.

**Supplies and Materials: expenditures for articles or materials which meet one or more of the conditions outlined on page 66 of the Local Financial Reporting Manual. Please provide a brief description of the supplies and materials included with this project. In the table below, please itemize the supplies and materials. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Other Charges: expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Please provide a brief description of the other charges included in this project. In the table below, please itemize the other charges. USDE**

guidance requires specificity for this item. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	-	-	-		-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Property: expenditures for the acquisition of new or replacement fixed assets including equipment, vehicles, buildings, school sites, other property, to the extent allowable under the American Recovery and Reinvestmanet Act. Please provide a brief description of the property expenditures included in this project. In the table below, please itemize property expenditures. USDE guidance requires specificity for this item. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Transfers (Indirect Costs): payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs	972	2,160	2,160	2,160	7,452
item					-
<b>Total</b>	972	2,160	2,160	2,160	7,452

Administrative Costs to allowed for grant operation. **If Total Indirect Costs Change from the current rate, the system will adjust its spending on any of the proposed projects.**

#### Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
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45,972	102,160	102,160	102,160	352,452
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Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

Tuition reimbursement will be completed in accordance with the

following schedule:

Project Year 1: \$45,000, Project Year 2: \$100,000,

Project Year 3: \$100,000, Project Year 4: \$100,000

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**Local**  
**School**  
**System: Allegany**  
**Project Name: Externships**  
**Associated (B) (3)**  
**Project**  
**Number: 3**

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	-	61,430	-	61,430
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	65,084	-	65,084
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	2,733	-	2,733
7. Total Costs (lines 1-6)	-	-	129,246	-	129,246

Columns (a) through (d): For each project year for which funding is requested, show the  
 Column (e): Show the total amount requested for all project years.

Local School System: Allegany
<b>Project Title:</b> Externships
<b>Criteria:</b> (associated reform criteria, <b>(B) (3)</b> )
Project Number: 3

<b>Project Budget Narrative</b>
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<b>Project Description:</b>
To identify, plan, and provide externships to selected STEM teachers to prepare for the new back-mapped State Curriculum which will create options for student internships and a STEM endorsed diploma through project based learning and the Maryland STEM Innovation Network

<b>Funding:</b>
Funding for the STEM externship project will come from the grant funding.

<b>Year by Year Description:</b>
Year 3: 129, 246 to sponsor teacher externships to prepare for a STEM senior project/diploma endorsement
\$61,430 for 10 teachers to complete a 4-6 week externship
Lodging, meals, and travel
\$65,064

Project Name: **Externships**

LEA: **Allegany**

Project Number: **3**

**Project Details by Object**

**Salaries and Wages:** provide a brief description of the salaries and wages included with this project. Please provide information by employee classification. If necessary, repeat the FTE table for each classification. Include the number of FTE multiplied by the annual salary for each year.

Allegany proposes that 10 teachers will be selected for a month long externship. They will be paid a per diem or stipend

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-		-
Salary		-	61,430		61,430
<b>Total</b>	-	-	61,430	-	61,430
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
<b>Total</b>	-	-	-	-	-
<b>Total Salaries and Wages</b>					-
	-	-	61,430	-	61,430

This project is slated to be in a planning phase for year 1 and year 2. Year 3 funds in this category will be used to provide a salary for teachers to be afforded an opportunity for an Externship in a STEM career.

**Contract Services: expenditures for services performed by persons who are not on the LEA payroll, including equipment repair. Please provide a brief description of the contracted services included with this project. In the table below, please itemize the services provided. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Supplies and Materials: expenditures for articles or materials which meet one or more of the conditions outlined on page 66 of the Local Financial Reporting Manual. Please provide a brief**



**description of the supplies and materials included with this project. In the table below, please itemize the supplies and materials. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Other Charges: expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Please provide a brief description of the other charges included in this project. In the table below, please itemize the other charges. USDE guidance requires specificity for this item. Add**

Fixed charges include associated FICA and workers comp charges associated with the amounts above  
Amounts are allowed for lodging, meals, and mileage

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges	-	-	4,884		4,884
Lodging			40,000		40,000
Meals			14,200		14,200
Mileage			6,000		6,000
<b>Total</b>	-	-	65,084	-	65,084

This project is slated to be in a planning phase for year 1 and year 2. Year 3 funds will be used to provide travel expenses for teachers to be afforded an opportunity for an Externship in a STEM career.

**Property: expenditures for the acquisition of new or replacement fixed assets including equipment, vehicles, buildings, school sites, other property, to the extent allowable under the American Recovery and Reinvestment Act. Please provide a brief description of the property expenditures included in this project. In the table below, please itemize property**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Transfers (Indirect Costs):** payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs	-	-	2,733		2,733
item					-
<b>Total</b>	-	-	2,733	-	2,733

Administrative costs to operate the grant. **If Total Indirect Costs change from the current rate, the system will adjust its spending on any of the proposed projects.**

#### Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	-	129,246	-	129,246

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Year 3:**

**\$129,246 to sponsor teacher externships to prepare for a STEM senior project/diploma endorsement**  
**\$61,430 for 10 teachers to complete a 4-6 week externship**  
**\$65,064 Lodging, meals, and travel**

per

**Local  
School**

**System: Allegany**

**Project Name: Data Systems To Support Instruction**

**Associated C3**

**Project**

**Number: 4**

<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. Salaries and Wages					
2. Contract Services	20,000	40,000	40,000	28,000	128,000
3. Supplies and Materials					
4. Other Charges	-	-	-	-	-
5. Property					
6. Transfers (Indirect Costs)	432	864	864	605	2,765
7. Total Costs (lines 1-6)	20,432	40,864	40,864	28,605	130,765

Columns (a) through (d): For each project year for which funding is requested, show the  
Column (e): Show the total amount requested for all project years.

Local School System: Allegany

**Project Title:** Data Systems To Support Instruction

**Criteria:** (associated reform criteria) C3

**Project Number:** 4

### Project Budget Narrative

#### Project Description:

To integrate current outside electronic homegrown applications and AS 400 data such as the special education IEP information, food service, AMS, HSA tracking, Service Learning, PreK- K registration system, and employee data into ASPEN.

#### Funding:

Funding for programming will come directly from the grant. Funding to support the ASPEN system to which all other applications will be linked is from the local.

#### Year by Year Description:

Year 1: 2010-2011 integration of a separately housed IEP system into ASPEN - \$20,000,  
Year 2: 2011-2012 integration of the locally grown MSA/AMS and Food Services into ASPEN - \$40,000, Year 3:  
2012-2013 integration of HR Systems, HSA/Bridge Tracking System and other test data - \$40,000, Year 4: Other  
applications as deemed necessary to support student achievement and teacher effectiveness. (i.e. Service Learning, Pre-K/K Registration, Tracking Textbook Inventory) \$28,000. Contracted Services based on \$200.00/hr.

Project Name: **Data Systems to Support Instruction**

LEA: **Allegany**

Project Number: **4**

**Project Details by Object**

**Salaries and Wages:** provide a brief description of the salaries and wages included with this project. Please provide information by employee classification. If necessary, repeat the FTE table for each classification. Include the number of FTE multiplied by the annual salary for each year.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-		-
Salary		-			-
<b>Total</b>	-	-	-	-	-
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
<b>Total</b>	-	-	-	-	-
<b>Total Salaries and Wages</b>					-
	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Contract Services:** expenditures for services performed by persons who are not on the LEA payroll, including equipment repair. Please provide a brief description of the contracted services included with this project. In the table below, please itemize the services provided. Add rows if necessary.

Programming for ASPEN to meet Race To the Top goals. Estimate for the services are for \$200 per hour at 160 hours per month for 4 months

	Year 1	Year 2*	Year 3*	Year 4*	Total
Aspen Program Modifications	20,000	40,000	40,000	28,000	128,000
Item					-
<b>Total</b>	20,000	40,000	40,000	28,000	128,000

Year 1: 2010-2011 integration of a separately housed IEP system into ASPEN - \$20,000, Year 2: 2011-2012 integration of the locally grown AMS into ASPEN - \$40,000, Year 3: 2012-2013 integration of HAS/Bridge Tracking System and

**Supplies and Materials: expenditures for articles or materials which meet one or more of the conditions outlined on page 66 of the Local Financial Reporting Manual. Please provide a brief description of the supplies and materials included with this project. In the table below, please itemize the supplies and materials. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Other Charges: expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Please provide a brief description of the other charges included in this project. In the table below, please itemize the other charges. USDE guidance requires specificity for this item. Add**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	-	-	-		-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Property: expenditures for the acquisition of new or replacement fixed assets including equipment, vehicles, buildings, school sites, other property, to the extent allowable under the American Recovery and Reinvestment Act. Please provide a brief description of the property expenditures included in this project. In the table below, please itemize property**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Transfers (Indirect Costs):** payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs	432	864	864	605	2,765
item					-
<b>Total</b>	432	864	864	605	2,765

Cost allowance for administrative costs each year. **If Total Indirect Costs change from the current rate, the system will adjust its spending on any of the proposed projects.**

### Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
20,432	40,864	40,864	28,605	130,765

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

Year 1: 2010-2011 Integration of a separately housed IEP system into ASPEN - \$20,000,

Year 2: 2011-2012 integration of the locally grown MSA/AMS and Food Services into ASPEN - \$40,000,

Year 3: 2012-2013 integration of HR Systems, HSA/Bridge Tracking System and other test data - \$40,000,

Year 4: Other applications as deemed necessary to support student achievement and teacher effectiveness. (i.e. Service Learning, Pre-K/K Registration, Tracking Textbook Inventory) \$28,000. Contracted Services based on \$200.00/hr.



**Local**

**School**

**System: Allegany**

**Project Name: Educator Effectiveness Academy Budget**

**Associated C (3) (ii)**

**Project**

**Number: 5**

<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. Salaries and Wages	-	20,799	20,799	20,799	62,397
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	1,654	1,654	1,653	4,961
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	485	485	485	1,455
7. Total Costs (lines 1-6)	-	22,938	22,937	22,937	68,812

Columns (a) through (d): For each project year for which funding is requested, show the  
Column (e): Show the total amount requested for all project years.

Local School System: Allegany

**Project Title:** Educator Effectiveness Academy Budget

**Criteria:** (associated reform criteria, **C (3) (ii)**)

**Project Number:** 5

### **Project Budget Narrative**

#### **Project Description:**

This project provides 3 teachers and an administrator in each of 22 schools the opportunity to attend Educator Effectiveness Academies. The focus will be on data analysis to inform instructional practice.

#### **Funding:**

Funding for teachers will come directly from the grant. Since the training will be held in Allegany County, no travel funds are needed. There will be no incremental cost for principals since they are paid on a twelve month basis.

#### **Year by Year Description:**

MSDE will pay for Year I participation. Years 2-4 (3 years of follow up meetings 2 per year) will be funded by the grant

Project Name: **Educator Effectiveness Academy Budget**  
 LEA: **Allegany**  
 Project Number: **5**

**Project Details by Object**

**Salaries and Wages:** provide a brief description of the salaries and wages included with this project. Please provide information by employee classification. If necessary, repeat the FTE table for each classification. Include the number of FTE multiplied by the annual salary for each year.

Allegany has 22 schools that will send 3 teachers for 2 days each at the negotiated hourly rate since this activity is outside the 190 duty day year negotiated for teachers.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-		-
Salary		20,799	20,799	20,799	62,397
<b>Total</b>		20,799	20,799	20,799	62,397

  

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
<b>Total</b>	-	-	-	-	-
<b>Total Salaries and Wages</b>					-
	-	20,799	20,799	20,799	62,397

MSDE Pays the training for year 1. Each year after the initial training funds will be used to pay teachers to attend the follow-up sessions or to pay substitute costs if the follow-up sessions are within the calendar year..

**Contract Services: expenditures for services performed by persons who are not on the LEA payroll, including equipment repair. Please provide a brief description of the contracted services included with this project. In the table below, please itemize the services provided. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Supplies and Materials: expenditures for articles or materials which meet one or more of the conditions outlined on page 66 of the Local Financial Reporting Manual. Please provide a brief**

**description of the supplies and materials included with this project. In the table below, please itemize the supplies and materials. Add rows if necessary.**

		Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Other Charges: expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Please provide a brief description of the other charges included in this project. In the table below, please itemize the other charges. USDE guidance requires specificity for this item. Add**

Fixed charges include associated FICA and workers comp charges associated with the amounts above

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges	-	1,654	1,654	1,653	4,961
item					-
<b>Total</b>	-	1,654	1,654	1,653	4,961

Administrative Costs to operate the grant.

**Property: expenditures for the acquisition of new or replacement fixed assets including equipment, vehicles, buildings, school sites, other property, to the extent allowable under the American Recovery and Reinvestment Act. Please provide a brief description of the property expenditures included in this project. In the table below, please itemize property**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**Transfers (Indirect Costs): payments to other LEAs or transfers**

between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs	-	485	485	485	1,455
item					-
<b>Total</b>	-	485	485	485	1,455

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs & also provide the basis for this estimate here. **If Total Indirect Costs change from the current rate, the system will adjust its spending on any of the proposed project.**

### Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	22,938	22,938	22,937	68,812

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

**MSDE**  
will pay for Year 1 participation. Years 2-4 (3 years of follow up meetings 2 per year) will be funded by the grant. Substitutes and/or Workshop fees will be paid at the negotiated rate for 3 teachers x 22 buildings x 2 days/year.

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