

**Project Budget Summary Table**

**Local School System:** Baltimore City Public Schools

**Project Name:** Formative Assessments

**Associated with Criteria:** (B)(3)

**Project Number:** 1

<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	\$117,000	\$158,250	\$158,250	\$158,250	\$591,750
2. Contract Services	\$1,290,000	\$370,000	\$370,000	\$370,000	\$2,400,000
3. Supplies and Materials	\$300,000	\$200,000	\$0	\$0	\$500,000
4. Other Charges	\$49,663	\$60,629	\$60,629	\$60,629	\$231,550
5. Property	\$0	\$0	\$0	\$0	\$0
6. Transfers (Indirect Costs)	\$87,307	\$39,208	\$29,268	\$29,268	\$185,051
7. Total Costs (lines 1- 6)	\$1,843,970	\$828,087	\$618,147	\$618,147	\$3,908,351

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

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



Local School System: Baltimore City Public Schools

**Project Title: Formative Assessments**

**Criteria:** (associated reform criteria) **(B)(3)**

Project Number: 1

### Project Budget Narrative

#### Project Description:

The Common Core standards will raise the bar for achievement for the state of Maryland, and all students will need to master 21st-century literacy skills in order to meet this bar. Over the course of the next four years, City Schools will adopt scientifically-based literacy assessments in grades PreK-3 and the middle grades that will provide teachers and school leaders with in-depth formative and predictive data to inform instruction and will complement the state-developed formative assessments by focusing very specifically on literacy skills. City Schools will provide professional development to help teachers make appropriate interventions based on this data and will analyze this data on a citywide level to determine the most effective interventions and supports to provide to schools. These assessments and the work around these assessments will help City Schools students ramp up their literacy skills for success on the Common Core standards.

#### Funding:

Funding for this project will come primarily from Race to the Top funds. If City Schools is able to use this money, then the district also will leverage 2-3 other grant sources to push the project and help it go even deeper into the district's literacy plan. TOTAL PERMANENT FTE=0; TOTAL FTE EQUIVALENT=1.5; TEMPORARY FTE=0; CONSULTANT SERVICES= 0.  
(PFTE=Permanent full-time employee hired who will be funded locally beyond the life of the

#### Year by Year Description:

Year 1: Begin implementing assessments in PreK-3; purchase subscriptions and train teachers; build infrastructure for those schools.

Year 2: Begin implementing assessments in 6-7, 9; purchase subscriptions and train teachers; continue training for 6-7; continue build out of infrastructure; begin analyzing data system-wide.

Year 3: Continue assessments; finish any infrastructure additions; analyze and react to data system-wide.

Year 4: Continue assessments; begin implementing Common Core and look for trends; begin process of preparing schools for reversion of costs to the school level.

Project Name:	<b>Formative Assessments</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*
FTE (Program Evaluator I)	0.50	0.50	0.50	0.50
Salary	\$33,250	\$33,250	\$33,250	\$33,250
FTE (Coordinator)	0.67	1.00	1.00	1.00
Salary	\$83,750	\$125,000	\$125,000	\$125,000
<b>Total</b>	\$117,000	\$158,250	\$158,250	\$158,250

City Schools will hire a Program Evaluator (FTEQ 1) to work in the Office of Achievement & Accountability to study the data from these assessments. Their roles and responsibilities will include: conduct data city-wide to spot trends; providing information at the district level to determine where to intervene in specific schools or clusters of schools; setting up reports that allow the different providers' data to feed into a common template so that the data is able to travel with student data across schools; and track the progress of student achievement over time. This individual will work in the Office of Achievement & Accountability but report to Teaching & Learning to ensure that his/her work aligns with the literacy development goals of the district. The cost basis for this employee's salary is based on Baltimore City Public Schools' compensation structure. The range for the .5 FTEQ at the Program Evaluator level is \$46,743-\$77,984. This position will expire with the grant. The other half of this person's salary is from other grant funds.

In addition, City Schools will hire a Coordinator (FTEQ 2) to work in the Office of Teaching & Learning as a liaison who facilitates the understanding and implementation of Common Core throughout the district. This individual's roles and responsibilities will include coordinating with all offices and schools on the implementation of Common Core standards in curriculum and assessments as well as providing professional development on the Common Core standards. This individual also will ensure that all academic programs embody the goals and spirits of the Common Core, as well as facilitate City Schools' participation in Common Core Academies as required by the state. The cost basis for this employee's salary is based on Baltimore City Public Schools' compensation structure. The range for the 1.0 FTEQ at the Coordinator level is \$72,000-\$125,000. This position will expire with the grant.

Project Name:	<b>Formative Assessments</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>1</b>

<b>Project Details by Object</b>				
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**Contract Services: expenditures for services performed by persons who are no on the LEA equipment repair. Please provide a brief description of the contracted services included v the table below, please itemize the services provided. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*
PD services	\$1,000,000			
K-3 contract for assessment licensing	\$250,000	\$250,000	\$250,000	\$250,000
6-9 contract for assessment licensing		\$120,000	\$120,000	\$120,000
Remote Installation for Netbooks	\$40,000			
<b>Total</b>	<b>\$1,290,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>\$370,000</b>

This budget line will cover the consultants who will provide the PD associated with the form both the administration of them and the analysis and action based on the data. These consu the assessment companies that have been through existing procurement processes, will be

Project Name:	<b>Formative Assessments</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

formative assessments and will be well-versed in providing these PD sessions. The professional development opportunities will support the needs of 1,500 teachers and focus on monitoring student progress through informal classroom assessments on an at-least monthly basis. Consultants will customize PD for individuals working with instruction in the school to understand the data and can use the information for instruction and support. PD will prepare teachers to use assessment data to lead differentiated groups, how to use a leveled library meaningfully for both independent and guided reading to improve both fluency and comprehension. The cost basis for the PD was calculated through an existing competitive bidding process to find the best vendors for assessment services for the similar proposals the district received has received in the past for professional development. Schools choose vendors that are able to provide these services at the highest ratio of quality to cost. Professional development will be provided in several stages: initial product/assessment administration for 1,500 teachers, ongoing data analysis training, and instructional practices PD. Product training will cost \$364,800. Product training will ensure that all teachers know how to give the assessments, a teacher who will act as the "Literacy Leader" for the purpose of assessments will also receive professional development on the analysis of assessment data and progress monitoring data. Teachers not only know how to give the assessment but use the data it provides to adjust and implement interventions based on student need. This PD will take place in sessions of 30. Each teacher will receive up to 3 on-site visits from assessment vendor teams to ensure fidelity of implementation and instructional support where needed. The monthly PD and on-site support will cost \$530,200. Teachers will have access to 40 hours of PD that will teach and reinforce instructional practices. Schools will partner with an additional consultant to develop 6 PD modules. This will cost the

Consultants also will work with teachers to adjust instruction for the highest-level readers so that their level of comprehension to think critically, make connections between texts, and synthesize to develop new ideas and evaluate existing concepts. The formative assessments require subscription costs above represent the subscription costs for the first four years. After Year 4, the costs will be borne by the schools (\$3,000 per year) for PreK-3 if schools decide to continue administering the assessments. For grades 6-9, City Schools will begin to use primarily the state assessments and reduce these costs. These costs help make sure the wiring and connectivity issues at schools allow for all data to be captured and used appropriately.

Project Name:	<b>Formative Assessments</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

The cost basis for all of these items was calculated through City Schools' existing competitive bidding process to find the best vendors for assessment services for the district. Based on the many proposals received, City Schools chose vendors that were able to provide these services at the highest price. The costs in the proposals received include the cost of the assessment, consultants to provide professional development, as well as much of the technological support needed for high quality implementation.

**Supplies and Materials: expenditures for articles or materials which meet one or more of the criteria 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*
Netbook Tablets	\$300,000	\$200,000		
item				
<b>Total</b>	\$300,000	\$200,000	\$0	\$0

Estimated cost to purchase 600 netbook tablets at \$500 each for the first year of implementation in a school administering the literacy assessment in grades K - 3 will receive one. PreK assessments require tablets. In the second year, the district will purchase another 400 netbook tablets at \$500 each. Tablets will be used by K-3 teachers to administer assessments and submit data. The cost basis for these items is \$300,000 in Year 1 and \$200,000 in Year 2.

Project Name:	<b>Formative Assessments</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

**Other Charges: expenditures for employee benefits and other miscellaneous expenditures classified elsewhere. Please provide a brief description of the other charges included in the table below, please itemize the other charges. USDE guidance requires specificity for this necessary.**

	Year 1	Year 2*	Year 3*	Year 4*
FICA for contractual FTEQ 1	\$2,544	\$2,544	\$2,544	\$2,544
FICA for contractual FTEQ 2	\$6,407	\$9,563	\$9,563	\$9,563
Benefits for contractual FTEQ 1	\$15,535	\$15,535	\$15,535	\$15,535
Benefits for contractual FTEQ 2	\$25,178	\$32,988	\$32,988	\$32,988
<b>Total</b>	\$49,663	\$60,629	\$60,629	\$60,629

The FICA fees will be applied to the FTEQ who will provide data analysis and reporting through Achievement and Accountability and the FTEQ who will serve as a liaison for Common Core years. (FICA calculation: 7.65% \* salary) Benefits include unemployment insurance, health insurance, and retirement benefits. Fringe benefits calculation = \$13,913 fixed cost per position + 22% x salary per position. The \$9,321 is for the FTE .67 (\$13,913\*.67)=\$9,321 The \$6,957 is for the FTE .5 (\$13,913\*.5)=\$6,957

**Property: expenditures for the acquisition of new or replacement fixed assets including equipment, 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 the table below, please itemize property expenditures. USDE guidance requires specificity in rows if necessary.**

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

N/A

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



Project Name:	<b>Formative Assessments</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>1</b>

<b>Project Details by Object</b>				
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	Year 1	Year 2*	Year 3*	Year 4*
item	\$ 87,307	\$ 39,208	\$ 29,268	\$ 29,268
item				
<b>Total</b>	\$ 87,307	\$ 39,208	\$ 29,268	\$ 29,268

Yr 1 indirect cost amount - \$87,307 on project direct cost of \$1,756,663, Yr 2 indirect cost amount - \$39,208 on project direct cost of \$1,756,663, Yr 3 indirect cost amount - \$29,268 on project direct cost of \$1,756,663, Yr 4 indirect cost amount - \$29,268 on project direct cost of \$1,756,663

Project Name:	<b>Formative Assessments</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>1</b>

### Project Details by Object

project direct cost of \$788,879, Yr 3 indirect cost of \$29,268 on project direct cost of \$588,879, Yr 4 indirect cost of \$29,268 on project direct cost of \$588,879. Total indirect cost for 4 years - \$185,051 contingency plan for FY11 indirect costs will be to use local funds if City Schools is short and

### Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*
\$ 1,843,970	\$ 828,087	\$ 618,147	\$ 618,147

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

In Year 1, schools with grades K-3 will receive all materials and supplies for administering assessments. Materials and supplies include netbook tablets and licensing software. Schools with grades 6-9 will receive the RISE assessment, which has no direct cost, but PD will need to be extensive. Teachers, school administrators, and central office staff will receive extensive training in administering the assessment, interpreting data, and providing instructional interventions based on data. City Schools will employ a full-time Data Analyst to synthesize assessment data and provide reporting as needed. This person will work closely with the Teaching and Learning Department.

By Year 2, all schools with grades K - 3 and or 6 - 9 will begin administering assessments. Additional materials and supplies will be purchased for these schools. Licensing for additional 6 - 9 assessments will be acquired during years 2 - 4 as will support of the Data Analyst.

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Total
\$ 3,908,351

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### Project Budget Summary Table

**Local School System:** Baltimore City Public Schools

**Project Name:** Hardware and Systems Infrastructure

**Associated with Criteria:** (C)(3)(i)

**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	-	-	-	-	-
3. Supplies and Materials	2,159,325.00	839,737.50	993,975.00	-	\$ 3,993,038
4. Other Charges	-	-	-	-	\$ -
5. Property	-	-	-	-	\$ -
6. Transfers (Indirect Costs)	107,320.00	41,736.00	49,401.00	-	\$ 198,457
7. Total Costs (lines 1-6)	\$ 2,266,645	\$ 881,474	\$ 1,043,376	\$ -	\$ 4,191,495

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

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

Local School System: Baltimore City Public Schools  
**Project Title:** Hardware and Systems Infrastructure  
**Criteria:** (associated reform criteria (C)(3)(i))  
 Project Number: 2

### Project Budget Narrative

#### Project Description:

Baltimore City Public Schools will purchase 233 mobile notebook computer carts, containing 30 notebook computers at \$22,850 each, to ensure access to online resources, including formative and summative assessments, for students. Receiving schools will contribute 25% of the costs of the cart (\$5,712.50), and the grant will pay the remaining 75% (\$17,137.50) for the cart's costs. This shared-cost model will allow the grant to reach more schools and foster pride of ownership at the schools. Using mobile notebook carts will allow the integration of the notebook technology into classroom instruction to support the instructional activities developed by teachers as a result of their interaction with the Online

#### Funding:

Race to the Top funds will be used to purchase 233 mobile notebook computer carts containing 30 notebooks and a wireless access point. Receiving schools will contribute 25% of the costs for each of the mobile computing carts they receive. Funds to supply mobile notebook carts to the remaining City Schools participating in this project will be sought from other sources. City Schools funds will be used to upgrade the network infrastructure. The City Schools has the internal capacity to maintain and upgrade any server hardware that may be required to support the deployment of online formative assessments. City Schools will continue to seek E-Rate reimbursement funds for all eligible components to subsidize the cost associated with this project. No staff will be hired as a result of this project.

#### Year by Year Description:

Year 1: Purchase and deploy at least 126 mobile notebook computing carts containing 30 notebook computers at the 82 schools and program sites that are currently connected to the City Schools network via high-speed fiber. Provide professional development to school-identified Technology Leaders and school-based instructional leaders. Each notebook computer is currently priced at \$699 each; the mobile cart is priced at \$1,550 each; and the Wireless Access Point is priced at \$330 each. Each mobile notebook computing cart has a current cost of \$22,850. Receiving schools will contribute 25% of the costs of the cart (\$5,712.50), and the grant will pay the remaining 75% (\$17,137.50) for the cart's costs.

Year 2: Purchase and deploy at least 49 mobile notebook computing carts containing 30 notebook computers at the 34 schools and program sites that are currently being connected to the City Schools network via high-speed fiber. Provide professional development to school-identified Technology Leaders and school-based instructional leaders. Cost estimates for Year 2 are based upon the current costs provided above for Year 1. Receiving schools will contribute 25% of the costs of the cart (\$5,712.50), and the grant will pay the remaining 75% (\$17,137.50) for the cart's costs. Pricing estimates are based

Year 3 and 4: Purchase and deploy at least 58 mobile notebook computing carts containing 30 notebook computers at the 77 schools and program sites that are scheduled to be connected to the City Schools network via high-speed fiber by June 30, 2012. Seek additional funding sources to provide all schools with an equal opportunity to provide access to high-quality mobile computing. Provide professional development to school-identified Technology Leaders and school-based instructional leaders. Cost estimates for Year 3 are based upon the current costs provided above for Year 1. Receiving schools will contribute 25% of the costs of the cart (\$5,712.50), and the grant will pay the remaining 75% (\$17,137.50) for the cart's costs. Pricing estimates are based upon quotes obtained from

competitive bid vendor contracts

Project Name: **Hardware and Systems Infrastructure**  
 LEA: **Baltimore City Public Schools**  
 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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					
Salary					
<b>Total</b>	\$0	\$0	\$0	\$0	\$0

**Contract Services:** expenditures for services performed by persons who are no 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
Mobile Notebook					
Computer Carts	\$ 2,159,325	\$ 839,738	\$ 993,975		\$ 3,993,038
<b>Total</b>	\$ 2,159,325	\$ 839,738	\$ 993,975	\$ -	\$ 3,993,038

Year 1: Purchase and deploy at least 126 mobile notebook computing carts containing 30 notebook computers at the 82 schools and program sites that are currently connected to the City Schools network via high-speed fiber. Each notebook computer is currently priced at \$699 each, the mobile cart is priced at

Project Name:	<b>Hardware and Systems Infrastructure</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>2</b>

<b>Project Details by Object</b>
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<p>\$1,550 each and the Wireless Access Point is priced at \$330 each. Each mobile notebook computing cart has a current cost of \$22,850. Receiving schools will contribute 25% of the costs of the cart (\$5,712.50), and the grant will pay the remaining 75% (\$17,137.50) for the cart's costs. Year 2: Purchase and deploy at least 49 mobile notebook computing carts containing 30 notebook computers at the 34 schools and program sites that are currently being connected to the City Schools network via high-speed fiber. Cost estimates for Year 2 are based upon the current costs provided above for Year 1. Year 3: Purchase and deploy at least 58 mobile notebook computing carts containing 30 notebook computers at the 77 schools and program sites that will be connected to the City Schools network via high-speed fiber by June 30, 2012. Cost estimates for Years 2 &amp; 3 are based upon the current costs provided above for Year 1. Pricing estimates are based upon quotes obtained from competitively bid vendor contracts.</p>
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Project Name: **Hardware and Systems Infrastructure**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **2**

### Project Details by Object

**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
fringe benefits					
retirement					
<b>Total</b>	\$0	\$0	\$0	\$0	\$0

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 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
item	\$107,320	\$41,736	\$49,401		\$198,457
item					
<b>Total</b>	\$107,320	\$41,736	\$49,401	\$0	\$198,457

Yr 1 indirect cost amount - \$107,320 on project direct cost of \$2,159,325, Yr 2 indirect cost amount of \$41,736 on project direct cost of \$839,738, Yr 3 indirect cost of \$49,401 on project direct cost of \$993,975. No indirect cost is projected for Yr 4 @ 5.23%. The contingency plan for FY11 indirect costs will be to use local

### Total Project Costs

	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$2,266,645	\$881,474	\$1,043,376	\$0	\$4,191,495

Year 1: Purchase and deploy at least 126 mobile notebook computing carts containing 30 notebook

Project Name:	<b>Hardware and Systems Infrastructure</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>2</b>

<b>Project Details by Object</b>
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<p>computers at the 82 schools and program sites. Year 2: Purchase and deploy at least 49 mobile notebook computing carts containing 30 notebook computers at the 34 schools and program sites. Year 3: Purchase and deploy at least 58 mobile notebook computing carts containing 30 notebook computers at the 77 schools and program sites. In each year of the project the receiving schools will pay 25% of the costs of the cart.</p>
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**Project Budget Summary Table**

**Local School System:** Baltimore City Public Schools

**Project Name:** Data Analysis Training for School Leaders, Teachers, and Parents

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

**Project Number:** 3

<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	511,000	538,800	538,800	538,800	2,127,400
2. Contract Services	244,000	245,920	245,920	255,920	991,760
3. Supplies and Materials	24,625	39,500	55,500	55,500	175,125
4. Other Charges	208,992	269,918	312,068	312,068	1,103,046
5. Property					
6. Transfers (Indirect Costs)	49,135	54,379	57,269	57,766	218,549
7. Total Costs (lines 1-6)	1,037,752	1,148,517	1,209,557	1,220,054	4,615,880

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

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

Local School System: Baltimore City Public Schools  
**Project Title:** **Data Analysis Training for School Leaders, Teachers, and Parents**  
**Criteria:** (associated reform criteria) (C)(3)(ii)  
Project Number: 3

### Project Budget Narrative

#### Project Description:

Teachers and school leaders in Baltimore need to take strategic steps in their analysis and use of student data to become effective instructional decision-makers who tailor instruction to meet the academic needs of all students. This project will design and deliver a leading model/approach for school leader and teacher data literacy, data analysis, and the use of both formal and informal assessment data to inform instructional decision-making. Furthermore, school leaders and teachers must raise the quality and effectiveness of their communication of data and achievement results to parents in order to engage them as partners in the growth of their students.

#### Funding:

Race to the Top funds will pay for new professional development modules and multi-media case studies regarding data analysis. Modules will include training on data analysis, identifying trends, data literacy, and good data communication with parents. City Schools will create a "data guide" for school staff. Five contractual FTEs will be hired to work with existing Networks and central offices on data training. To spread best practices, model classrooms and schools that are proficient will be involved with training and filmed for case studies. Local funds will be used if these FTEs remain after 2014. Consultants will be solicited

#### Year by Year Description:

Year 1: Professional development (PD) modules will be created. Data Guide will be written and published. Instructional data facilitators and an instructional data lead will be hired and trained. Initial foundational training for school leaders.

Year 2: PD modules are designed and rolled out to a subset of teachers. School leader ongoing support. PD translated into Achievement Units.

Years 3 and 4: Second and third year of PD modules. Model data classrooms and schools are identified and filmed. Study of PD effectiveness is designed and implemented.

Project Name: **Data Analysis Training for School Leaders, Teachers, and Parents**  
 LEA: **Baltimore City Public Schools**  
 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.

Data Facilitator Lead (FTE)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1.0	1.0	1.0	1.0	1.0
Salary	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 440,000
<b>Total</b>	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 440,000
Data Facilitators (FTE)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	4.0	4.0	4.0	4.0	4.0
Salary	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
<b>Total</b>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
Stipends	\$ 1,000	\$ 28,800	\$ 28,800	\$ 28,800	\$ 87,400
<b>Total Salaries &amp;</b>	<b>511,000</b>	<b>538,800</b>	<b>538,800</b>	<b>538,800</b>	<b>2,127,400</b>

Five FTEs, including four Instructional Data Facilitators (\$100,000 annual) and one Instructional Data Facilitator Lead (\$110,000), will be hired to work all four years. These positions will expire with the grant. The salary for these employees is based on the Baltimore City Public Schools' compensation structure. The Data

**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
Contractual	\$ 144,000	\$ 145,920	\$ 145,920	\$ 155,920	\$ 591,760
Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
<b>Total</b>	<b>\$ 244,000</b>	<b>\$ 245,920</b>	<b>\$ 245,920</b>	<b>\$ 255,920</b>	<b>\$ 991,760</b>

*Contractual:* Years 1-4, six (6) consultants solicited through procurement processes (assessment and data experts and film crew) at \$1200/day. 20 days per consultant per year (\$1200\*20\*6= \$144,000). In years 2-4, add training support temps for 32 hours for 3 temps at \$20/hour (32\*3\*20=\$1,920). Year 4, add portion of external researcher project (researchers, \$10,000). The cost basis for consultants was derived from quotes solicited from vendors.

*Travel:* \$1000/day including hotel, meals, flight for 5 people 20 days a year (\$1000\*5\*20) for Years 1-4. The cost basis was derived from City Schools' travel & expenses guidelines.

**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: **Data Analysis Training for School Leaders, Teachers, and Parents**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **3**

**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
Portable projectors	\$ 3,000	\$ 500	\$ 500	\$ 500	\$ 4,500
Laptops	\$ 6,125	\$ -	\$ -	\$ -	\$ 6,125
BlackBerries	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,500
Print materials and training supplies	\$ 10,000	\$ 34,000	\$ 50,000	\$ 50,000	\$ 144,000
<b>Total</b>	\$ 24,625	\$ 39,500	\$ 55,500	\$ 55,500	\$ 175,125

Supplies for 5 FTEs: Initial purchase of items in Year 1: Portable projectors - \$600 per item, laptops \$1225 per item (high-performance laptop needed to synthesize large amounts of data), and BlackBerries (service and equipment) \$1100 per item. Plus annual maintenance (i.e. light bulbs, monthly service) in Years 2-4.  
 Print materials and training supplies: \$20 of supplies per participant. A total of 500 school leaders, and 6,000 teachers over 4 years. (Year 1, school leaders only; Years 2-4, school leaders and teachers.)

Project Name:	<b>Data Analysis Training for School Leaders, Teachers, and Parents</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>3</b>

**Project Details by Object**

**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
Fringe Benefits for FTEs	181,765	181,765	181,765	181,765	727,060
FICA for Stipends	1,077	31,003	31,003	31,003	94,086
Training Space	26,150	56,150	98,300	98,300	278,900
Filming, Editing Copyright Fees	-	1,000	1,000	1,000	3,000
<b>Total</b>	<b>208,992</b>	<b>269,918</b>	<b>312,068</b>	<b>312,068</b>	<b>1,103,046</b>

Fringe benefits are for the 5 FTEs over 4 years. Fringe benefits calculation = \$13,913 fixed cost per position + 22% x salary for each position. Fringe benefits include: FICA, unemployment insurance, health insurance, and retirement costs. Retirement benefits are included in the fringe benefits calculation.

FICA for Stipends: Year 1 = \$1000\*7.65% = \$1,077. Years 2-4 = \$28,800\*7.65% = \$31,003

*Training space:* In Year 1, space for 500 school leaders (2 days at \$8000 per day = \$16,000), catering for 2 days (\$500\*10\*2), and transportation of print materials to training sites (\$150). For Year 2, space for 1200 teachers (2 days for 2 groups of 600 at \$8000 per day = \$32,000, catering for 4 days (\$600\*10\*4), and transportation of print materials to training sites (\$150). In Years 3 and 4, Year 1 school leader space and

**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 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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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**

Project Name:	<b>Data Analysis Training for School Leaders, Teachers, and Parents</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>3</b>

<b>Project Details by Object</b>					
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<b>itemize the transfers. Add rows if necessary.</b>					
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	Year 1	Year 2*	Year 3*	Year 4*	Total
item	\$ 49,135	\$ 54,379	\$ 57,269	\$ 57,766	\$ 218,549
item					\$ -
<b>Total</b>	\$ 49,135	\$ 54,379	\$ 57,269	\$ 57,766	\$ 218,549

Project Name:	<b>Data Analysis Training for School Leaders, Teachers, and Parents</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>3</b>

<b>Project Details by Object</b>
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Yr 1 indirect cost amount - \$49,135 on project direct cost of \$988,617, Yr 2 indirect cost amount of \$54,379 on project direct cost of \$1,094,138, Yr 3 indirect cost of \$57,269 on project direct cost of \$1,152,288 and Yr 4 indirect cost of \$57,766 on project direct cost of \$1,162,288. Total indirect cost for 4 years - \$218,549 @
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### Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
\$ 1,037,752	\$ 1,148,517	\$ 1,209,557	\$ 1,220,054	\$ 4,615,880

Year 1: Professional development (PD) modules will be created. Data Guide will be written and published. Instructional data facilitators and an instructional data lead will be hired and trained. Initial foundational training for school leaders.

Year 2: PD modules are designed and rolled out to a subset of teachers. School leader ongoing support. PD translated into Achievement Units.

Years 3 and 4: Second and third year of PD modules. Model data classrooms and schools are identified and filmed. Study of PD effectiveness is designed and implemented.





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**Project Budget Summary Table**

**Local School System:** Baltimore City Public Schools  
**Project Name:** Educator Evaluation and Tool Design  
**Associated with Criteria:** (D)(2)  
**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	485,000	470,000	485,000	470,000	1,910,000
2. Contract Services	755,000	755,000	25,000	25,000	1,560,000
3. Supplies and Materials					
4. Other Charges	174,113	172,965	174,113	172,965	694,155
5. Property					
6. Transfers (Indirect Costs)	70,282	69,480	34,001	33,198	206,961
7. Total Costs (lines 1-6)	1,484,395	1,467,445	718,114	701,163	4,371,116

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

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

Local School System: Baltimore City Public Schools  
**Project Title:** Evaluation Development and Tool Design  
**Criteria:** (associated reform criteria) (D)(2)  
Project Number: 4

### Project Budget Narrative

#### Project Description:

Through this project, Baltimore City Public Schools will design and develop the me evaluation system. The goal of this project is to develop a comprehensive, rigorous annual evaluation system for all educators and school leaders. Using consultants, locally determined components needed for the annual evaluation system as outlined of 2010 (e.g., 20 percent student learning and growth measures and 50 percent for addition, the district will convene focus groups to garner feedback and input from stakeholders to help with the development of standards for excellent teaching and teachers and other groups of educators included in the Baltimore Teachers Union related service providers, etc.). From the standards, rubrics and tools will be designed measures that are more qualitative in nature for the remaining 50 percent of the school leaders.

#### Funding:

Race to the Top funds will be used to hire psychometricians and consultants to 1) process for evaluation creation, and 2) help develop the growth measures for school evaluation, working in conjunction with district staff. All consultants will be solicited through a procurement process. There are recurring costs associated with validated the test algorithm development. The cost basis for the psychometricians, consultants, and based on information provided from DC Public Schools' IMPACT evaluation system will be used to provide stipends as needed to teachers and educators who lead for regular school day.

City Schools has conducted an internal assessment to determine what additional staff needed to carry out this work: One permanent full-time executive director will be Office of Achievement and Accountability to oversee the district's effectiveness work operations work of the teacher and school leader evaluation system. In addition, the support of two permanent full-time directors – one for teacher effectiveness and effectiveness – to create and monitor work plans, conduct quantitative and qualitative communication efforts and stakeholder engagement, and provide overall project management. A full-time executive director for effectiveness. City Schools also will use Race to the permanent full-time program evaluator for the district's effectiveness work. In addition, a time analyst is needed to support the analytics and reporting needs associated with the project. TOTAL PERMANENT FTE=5; TOTAL FTE EQUIVALENT=0; TEMPORARY FTE=0; CONSULTANT=3rd party (PFTE=Permanent full-time employee hired who will be funded locally beyond the grant time employee hired who will expire with the life of the grant and receives benefits; who will expire with the grant and does not receive benefits; CONSULTANT=3rd party

**Year by Year Description:**

Year 1: Host focus/working groups and partners with expert consultant to identify growth measures to calculate individual value-added data and standards and tools for Learning for teachers and other school-based personnel who are eligible for membership in the Teachers Union. Field test all locally developed measures in approximately 10 schools needed to produce a fair, transparent evaluation score for educators in compliance with the Reform Act of 2010.

Years 2-4: Validate and revise of locally developed individual value-added measures and the qualitative measurement of effective Teaching and Learning through focus groups and level analysis of evaluation data. Host focus groups and partners with expert consultants to develop standards and tools for remaining school-based personnel (e.g. custodian

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Project Name: **Educator Evaluation and Tool Design**  
 LEA: **Baltimore City Public Schools**  
 Criteria: (associated reform criteria) **(D)(2)**  
 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.**

Executive Director	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1	1	1	1	1
Salary	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
<b>Total</b>	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
Directors	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	2	2	2	2	2
Salary	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Total</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Program Evaluator	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1	1	1	1	1
Salary	75,000	75,000	75,000	75,000	
<b>Total</b>	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Analyst	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1	1	1	1	1
Salary	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
<b>Total</b>	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 280,000
Stipend for focus group leaders	\$ 15,000		\$ 15,000		\$ 30,000
<b>Grand Total</b>	\$ 485,000	\$ 470,000	\$ 485,000	\$ 470,000	\$ 1,910,000

One permanent full-time executive director (\$125,000) will be hired with the district's Office of Achievement and Accountability to oversee the district's effectiveness work. Roles and responsibilities include the design and operations work of the teacher and school leader evaluation system. In addition, the district will require

Project Name: **Educator Evaluation and Tool Design**  
 LEA: **Baltimore City Public Schools**  
**Criteria:** (associated reform criteria) **(D)(2)**  
 Project Number: **4**

### Project Details by Object

the support of two permanent full-time directors – one for teacher effectiveness and one for school leader effectiveness (\$100,000/position). Roles and responsibilities are to create and monitor work plans, conduct quantitative and qualitative analysis, lead communication efforts and stakeholder engagement, and provide overall project management support to the full-time executive director for effectiveness. City Schools also will use Race to the Top funds to hire one permanent full-time program evaluator (\$75,000) for the district's effectiveness work whose role and responsibility will be to evaluate the entire project. In addition, one permanent full-time analyst (\$70,000) is needed to support the analytics and reporting needs associated with this work. The cost basis for these employees' salaries is based on the Baltimore City Public Schools' compensation structure. The ranges for these positions and/or equivalents within this structure are:

Director/Executive Director: \$117,507-\$155,877

Analyst: \$55,123-\$92,641

Program Evaluator I: \$46,743-\$77,984

Program Evaluator II: \$61,803-\$104,372

Race to the Top funds also will be used to provide stipends as needed to teachers and educators who lead focus groups outside of the regular school day. The estimated stipend per person is \$30/hour, and the estimated of staff eligible for the stipends is approximately 10 of City Schools' teachers and educators. Each teacher will conduct 10 focus groups in years 1 and 3. Each focus group will require 5 hrs of planning and

**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
Consultant to lead stakeholder feedback process	\$ 500,000	\$ 250,000			\$ 750,000
Consultant to develop student growth measures	\$ 250,000	\$ 500,000	\$ 20,000	\$ 20,000	\$ 790,000
Contract (for Algorithm revision)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
<b>Total</b>	\$ 755,000	\$ 755,000	\$ 25,000	\$ 25,000	\$ 1,560,000

Race to the Top funds will be used to hire psychometricians and consultants. The roles and responsibilities will be to 1) develop the feedback process for evaluation creation, and 2) help develop the growth measures for school leader and teacher evaluation, working in conjunction with district staff. For the stakeholder feedback process the cost will be \$500,000 in Year 1 and \$250,000 in Year 2. For the growth measures work,

**Supplies and Materials: expenditures for articles or materials which meet one or more of the conditions**

Project Name:	<b>Educator Evaluation and Tool Design</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(2)</b>
Project Number:	<b>4</b>

**Project Details by Object**

**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					-

Project Name: **Educator Evaluation and Tool Design**LEA: **Baltimore City Public Schools**Criteria: (associated reform criteria) **(D)(2)**Project Number: **4****Project Details by Object**

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
Fringe Benefits for 1 Executive Director	\$ 41,413	\$ 41,413	\$ 41,413	\$ 41,413	\$ 165,652
Fringe Benefit for 2 Directors	\$ 71,826	\$ 71,826	\$ 71,826	\$ 71,826	\$ 287,304
Fringe Benefits for 1 Program Evaluator	\$ 30,413	\$ 30,413	\$ 30,413	\$ 30,413	\$ 121,652
Fringe Benefits for 1 Analyst	\$ 29,313	\$ 29,313	\$ 29,313	\$ 29,313	\$ 117,252
FICA for Focus Group Leader Stipends	\$ 1,148	\$ -	\$ 1,148	\$ -	\$ 2,295
<b>Total</b>	\$ 174,113	\$ 172,965	\$ 174,113	\$ 172,965	\$ 694,155

Fringe benefits calculation = \$13,913 fixed cost per position + 22% x salary for each position. Fringe benefits include: FICA, unemployment insurance, health insurance, and retirement costs. Retirement benefits are included in the fringe benefits calculation. FICA for stipends = 7.65% \* stipend amount.

**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 expenditures. USDE guidance requires specificity for this item. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-

Project Name:	<b>Educator Evaluation and Tool Design</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(2)</b>
Project Number:	<b>4</b>

Project Details by Object					
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.

Project Name: **Educator Evaluation and Tool Design**  
 LEA: **Baltimore City Public Schools**  
**Criteria:** (associated reform criteria) **(D)(2)**  
 Project Number: **4**

**Project Details by Object**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	\$ 70,282	\$ 69,480	\$ 34,001	\$ 33,198	\$ 206,961
item					\$ -
<b>Total</b>	\$ 70,282	\$ 69,480	\$ 34,001	\$ 33,198	\$ 206,961

Yr 1 indirect cost amount - \$70,282 on project direct cost of \$1,414,113, Yr 2 indirect cost amount of \$69,480 on project direct cost of \$1,397,965, Yr 3 indirect cost of \$34,001 on project direct cost of \$684,113 and Yr 4 indirect cost of \$33,198 on project direct cost of \$667,965. Total indirect cost for 4 years - \$206,960. The contingency plan for FY11 indirect costs will be to use local funds if City Schools is short and amend as needed

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
\$ 1,484,395	\$ 1,467,445	\$ 718,114	\$ 701,163	\$ 4,371,116

Year 1: Host focus/working groups and partners with expert consultant to: identify and develop student growth measures to calculate individual value-added data and standards and tools for effective Teaching and Learning for teachers and other school-based personnel who are eligible for membership in the Baltimore Teachers Union; Field test all locally-developed measures in approximately 10 schools; Develop the algorithm













30,455,571

**Project Budget Summary Table**

**Local School System:** Baltimore City Public Schools

**Project Name:** **Training and Communications for Evaluation System**

**Associated with Criteria:** (D)(2)

**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	-	-	-	-	-
2. Contract Services	510,000	265,500	100,000	-	875,500
3. Supplies and Materials	500	500,000	-	-	500,500
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	25,372	38,046	4,970	-	68,388
7. Total Costs (lines 1-6)	535,872	803,546	104,970	-	1,444,388

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

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

Local School System: Baltimore City Public Schools  
**Project Title:** Training and Communications for Evaluation System  
**Criteria:** (associated reform criteria) (D)(2)  
Project Number: 5

### Project Budget Narrative

#### Project Description:

Training, development and professional learning opportunities for educators and understand the technical components of the evaluation system as well as to stand and effective evaluation process. Ongoing training will be provided for all evaluators. Training and development also will be provided to supervisors to assist educators plan and identifying learning needs. Training materials will be developed in the spring and summer. Training will begin when educators return for the 2011-12 school year and formal trainings as well as through ongoing development provided by mentors, School Office support staff.

Strategic communications—to teachers, administrators, families and the public—in Baltimore City Public Schools is committed to keeping these audiences informed and they share experiences, ask questions, learn from each other and provide feedback. Its communications in ways that contribute to a culture of growth and professional

#### Funding:

Race to the Top funds will be used to hire consultants to support district staff, speed development of training materials over three years. Consultants will help build a curriculum in conjunction with the district's Communications Office to develop guidebooks for educators (paper). Race to the Top funds will be used to support the rollout of small-group training in the district on the new evaluation system (technical training and norming). This will fund the cost of partnering with a consultant to design and implement training. The Office of Human Capital to support this work through Title II funds.

For communication costs, the district will use Race to the Top funds to publish newsletters for individual teachers, using City Schools Inside, a web site for all employees; engage and develop informational materials for educators, including evaluation guidebooks; develop materials (through City Schools' Family Institute) for parents and educators at schools across the district. TOTAL PERMANENT FTE =0; TOTAL FTE EQUIVALENT=0; TEMPORARY FTE=0; CONSULTANT=3rd party personnel employed by an external organization; support

#### Year by Year Description:

Year 1: Training materials developed, including print materials, video library, etc. Training for supervisors, all BTU educators conducted. Training for evaluators through formal trainings, communities and individual development supports will be available for school leaders

evaluated to determine the effectiveness of the development. Engage educators in the new system. Develop informational materials for educators at pilot schools. Develop materials for Schools' Family Institute) for parents and educators at pilot schools. Gather information for the purpose of tailoring communications in subsequent years of the rollout.

Year 2: Training and materials revised. Training for all educators whose standards are being revised. Ongoing training for evaluators. Professional development for all subgroups evaluated. Engage educators in forum conversations about the new system. Build a section on the website ([www.baltimorecityschools.org](http://www.baltimorecityschools.org)) and on City Schools Inside, where educators can find information about the new system. Develop and write informational materials for educators. Use feedback from Schools' Family Institute workshops to develop and implement a series of workshops for schools at pilot schools in the fall and one in the spring.

Years 3-4: Training and materials revised. Training for all educators whose standards are being revised. Ongoing training for evaluators and ongoing professional development for all subgroups evaluated.



evaluators are necessary to ensure they  
standardize the use of evaluation tools to ensure a fair  
process and educators; however, more extensive  
work in establishing individual professional development  
beginning of 2011 and will be field-tested over the  
year and will continue throughout the year both through  
School Support Network staff and other central

work is essential in rolling out new educator evaluations.  
and engaging them in partnerships through which  
to work. Throughout the rollout, City Schools will frame  
the work in terms of professionalism and inspire teachers to achieve at high levels.

Specifically the Office of Human Capital, with the  
content library, video samples, and work in  
with educators on the evaluation system (electronic or  
and large-group trainings for educators across the  
and both stipends for locally identified trainers as  
Two FTEs for will be hired to work with the Office

works items about the new system and stories about  
with educators in a series of online forum discussions;  
develop and implement a series of workshops  
across the district; and hold a series of public forums.  
ESSENTIAL SERVICES= 4 TBD. (PFTE=Permanent full-  
time=Full-time employee hired who will expire with the  
grant and does not receive benefits;  
contract services will not extend beyond the life of the

Training for all central office support staff, school  
training and informal professional learning  
opportunities. Professional development for all subgroups

n a series of forum discussions about the new  
nd implement a series of workshops (through City  
nation and feedback from pilot school educators,

have been revised or newly created. Provide  
ated to determine the effectiveness. Ongoing

City Schools main web site  
ind everything they need to know about the new  
om the pilot program and first round of Family  
across the district. Hold two public forums, one in

nds have been revised or newly created. Provide  
groups.

Project Name: **Training and Communications for Evaluation System**  
 LEA: **Baltimore City Public Schools**  
 Criteria: (associated reform criteria) **(D)(2)**  
 Project Number: **5**

**Project Details by Object**

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

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

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

	Year 1	Year 2*	Year 3*	Year 4*
Consultant (Develop Family Institute Workshop)	3,000			
Family Institute Workshop @ 7 pilot Schools	7,000			
Family Institute Workshop @ 70% of all the Schools		140,000		
Train-the Trainer		2,500		
Consultant (Support HC with development of training material)	100,000	100,000	100,000	
Consultant (Roll out for small and large group trainings for educators)	400,000			
Consultant (Printing Evaluation Guidebooks)		20,000		

Project Name:	<b>Training and Communications for Evaluation System</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(2)</b>
Project Number:	<b>5</b>

Project Details by Object				
Public Forums		3,000		
<b>Total</b>	510,000	265,500	100,000	-

For communication costs in Year 1, Race to the Top funds will be used for the following roles and Hiring a consultant to develop the Family Institute workshop = \$3,000; conducting Family Institute state pilot schools = \$1,000/session = \$7,000. Race to the Top grant funds will support the follow Year 2: Revising the Family Institute workshop based on feedback, developing a "train-the-trainer and holding two such workshops for new instructors = \$2,500; conducting Family Institute work: approximately 70% of schools across the district = \$140,000; Holding two public forums = \$3,000 consultant to produce printed informational materials for teachers = \$20,000; Race to the Top fi to hire consultants whose roles and responsibilities will be to support district staff, specifically th Human Capital, with the development of training materials over three years = \$300,000. Consult build a content library, video samples, and work in conjunction with the district's Communicatio develop guidebooks for educators on the evaluation system (electronic or paper). Approximatel Race to the Top funds will be used to support the rollout of small-group and large-group training across the district on the new evaluation system (technical training and norming). The cost basis based on prior City Schools' work with communications consultants and rollout costs based on t evaluation system. All consultants will be solicited through existing procurement processes.

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

	Year 1	Year 2*	Year 3*	Year 4*
Family Institute Workshop @ 7 pilot Schools	500.00			
Printing of Guidebook/Training Material		500,000.00		
<b>Total</b>	500.00	500,000.00	-	-

For communication costs in Year 1, Race to the Top funds will be used to develop print informat for educators at the 7 state pilot schools = \$500. In addition, developing, writing and printing ev guidebooks will cost approximately \$500,000. The cost basis for these estimates is based on pric publications and printing costs.

Project Name:	<b>Training and Communications for Evaluation System</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(2)</b>
Project Number:	<b>5</b>

**Project Details by Object**

**Other Charges: expenditures for employee benefits and other miscellaneous expenditures that are classified elsewhere. Please provide a brief description of the other charges included in this table below, please itemize the other charges. USDE guidance requires specificity for this item if necessary.**

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

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

**Property: expenditures for the acquisition of new or replacement fixed assets including equipment, 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 expenditures. USDE guidance requires specificity for this item if necessary.**

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

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

**Transfers (Indirect Costs): payments to other LEAs or transfers between major fund types with the same 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*
item	25,372	38,046	4,970	
item				
<b>Total</b>	25,372	38,046	4,970	-

Yr 1 indirect cost amount of \$25,372 on project direct cost of \$510,500, Yr 2 indirect cost amount of \$38,046 on project direct cost of \$765,500, Yr 3 indirect cost of \$4,970 on project direct cost of \$100,000. N

Project Name:	<b>Training and Communications for Evaluation System</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(2)</b>
Project Number:	<b>5</b>

<b>Project Details by Object</b>
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projected at this time for year 4. Total indirect cost for 4 years - \$68,388. The contingency plan

Project Name:	<b>Training and Communications for Evaluation System</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(2)</b>
Project Number:	<b>5</b>

<b>Project Details by Object</b>
costs will be to use local funds if City Schools is short and amend as needed if the amount is ove

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*
535,872	803,546	104,970	-

Year 1: Training materials developed, including print materials, video library, etc. Provide trainin office support staff, school supervisors, and all BTU educators. Provide training for evaluators th training and informal professional learning communities. Make individual development support: school leaders. Evaluate professional development for all subgroups to determine the effectiver development. Engage educators in a series of forum discussions about the new system. Develop materials for educators at pilot schools. Develop and implement a series of workshops (through Institute) for parents and educators at pilot schools. Gather information and feedback from pilo educators, for the purpose of tailoring communications in subsequent years of the rollout.

Year 2: Training and materials revised. Provide training for all educators whose standards have t newly created. Provide ongoing training for evaluators and professional development for all sub to determine the effectiveness. Provide ongoing engagement in forum conversations about the Build a section on the City Schools main Web site ([www.baltimorecityschools.org](http://www.baltimorecityschools.org)) and on the on *City Schools Inside* , where educators can find everything they need to know about the new syste write informational materials for educators. Use feedback from the pilot program and first roun Institute workshops to develop and implement a series of workshops for schools across the disti public forums -- one in the fall and one in the spring.

Years 3-4: Training and materials revised. Provide training for all educators whose standards hav newly created. Provide ongoing training for evaluators and ongoing professional development f


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**Project Budget Summary Table**

**Local School System:** Baltimore City Public Schools  
**Project Name:** Technology Supports for Evaluation System  
**Associated with Criteria:** (D)(2)  
**Project Number:** 6

<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	741,128	370,564	370,564	370,564	1,852,820
2. Contract Services	500,000	100,000	50,000	50,000	700,000
3. Supplies and Materials					
4. Other Charges	165,524	137,176	137,176	137,176	577,052
5. Property					
6. Transfers (Indirect Costs)	69,912	30,205	27,720	27,720	155,557
7. Total Costs (lines 1-6)	1,476,564	637,945	585,460	585,460	3,285,429

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

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

Local School System: Baltimore City Public Schools  
**Project Title: Technology Supports for Evaluation System**  
**Criteria:** (associated reform criteria) **(D)(2)**  
Project Number: 6

### Project Budget Narrative

#### **Project Description:**

Baltimore City Public Schools will need a data system and technology solutions capable of capturing and reporting evaluation information in timely, accurate way. Therefore, City Schools will design or purchase a technology solution to collect and analyze observation data, growth measures, student achievement measures, etc., for evaluations through a web-based online system. Ideally, the data from the evaluation system will seamlessly integrate with the district's existing Human Resources Management System, enterprise data warehouse, and the professional development platform being proposed in our application. A platform for school leaders and district leaders to input evaluation data will be created; the data will flow from this solution into our data warehouse. A self-service interface will be created for educators (employees) and school and district leaders (managers) so they can access not only their own evaluation and personnel information, but also appropriate data for individual and/or groups of schools within the district. Moreover, the interface will allow for educators, school leaders and district leaders to view evaluation data alongside relevant professional development opportunities to support areas of identified need. Data from the Professional Development Planning and Management Solution will be fed through our data warehouse into the interface so that existing professional development opportunities at the school and district level are evident through the interface as well as a record of professional development that the particular educator or groups of educators have taken advantage of.

#### **Funding:**

General funds are being used to support the district's data warehouse, which City Schools began designing in 2009. Race to the Top funds will be used to design or purchase technology to support data collection for the purposes of evaluation system, including software license and support in Year 1 and additional software development in Year 2. There

will be ongoing software support and maintenance costs in Years 3 and 4.

Employees are needed to identify and develop business requirements and propose solutions, and to configure and setup the evaluation system in Year 1, including eight FTEs (1 PFTE and 1 FTEQ to design the platform for evaluation data inputs; 1 PFTE and 2 FTEQs to link the data points currently available and develop reporting structures; and 2 PFTEs and 1 FTEQ to design the self-service interface).

TOTAL PERMANENT FTE =4; TOTAL FTE EQUIVALENT=4; TEMPORARY FTE=0; CONSULTANT SERVICES= 2 TBD (PFTE=Permanent full-time employee hired who will be funded locally beyond the life of the grant; FTEQ=Full-time employee hired who will expire with the life of the grant and receives benefits; TFTE=Full-time employee who will expire with the grant and does not receive benefits; CONSULTANT=3rd party personnel employed by an external

**Year by Year Description:**

Year 1: Research, develop/purchase and implement technology to support online evaluation tools and rubrics. Identify and define system business requirements for evaluation system, system configuration/design and development, system testing, and user acceptance.

Pilot/complete rollout. Research, develop/purchase and implement technology to enhance the capacity of existing data warehouse to connect the data points necessary to provide an overall evaluation score and subsequent reporting from an external platform (only for Year 1 while self-service portal is being built).

Year 2: Analyze/implement further enhancements as required to support the business processes for special groups of educators not originally included. Review/analyze system effectiveness and gaps. Recommend and implement system gap closure. System testing and user acceptance. Pilot/complete rollout. Research, develop/purchase and implement the employee and manager self-service portal.

Years 3-4: Ongoing maintenance of the system.

Project Name:	<b>Technology Supports for Evaluation System</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria:	(associated reform criter <b>(D)(2)</b> )
Project Number:	<b>6</b>

**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.

Application Developers	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	4	4	4	4	4
Salary	\$ 92,641	\$ 92,641	\$ 92,641	\$ 92,641	
<b>Total</b>	\$ 370,564	\$ 370,564	\$ 370,564	\$ 370,564	\$ 1,482,256
Application Developers	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	4				4
Salary	92,641				
<b>Total</b>	370,564	-	-	-	370,564
<b>Grand Total</b>	741,128	370,564	370,564	370,564	1,852,820

Employees are needed to identify and develop business requirements and propose solutions, and to configure and setup the evaluation system in Year 1, including eight FTEs = \$741,128 in Year 1, \$370,564 in years 2, 3, 4. The roles and responsibilities are as follow: 1 PFTE and 1 FTEQ to design the platform for evaluation data inputs; 1 PFTE and 2 FTEQs to link the data points currently available and develop reporting structures; and 2 PFTEs and 1 FTEQ to design the self-service interface. Four FTEQs will be needed in Year 1 only. Four PFTEs who remain after the life of the grant will be paid for through general funds starting in Year 5.

The cost basis for these employees' salaries is based on the Baltimore City Public Schools' compensation structure. The ranges for these positions and/or equivalents within this

**Contract Services: expenditures for services performed by persons who are no 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
Consultant (Software license and support)	\$ 500,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 700,000
					\$ -
					\$ -
					\$ -
<b>Total</b>	\$ 500,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 700,000



Project Name:	<b>Technology Supports for Evaluation System</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criter (D)(2)	
Project Number:	<b>6</b>

<b>Project Details by Object</b>
For software license and support through consultants, there will be an initial cost of \$500,000 in year 1 and additional software development of \$100,000 in year 2. There will be ongoing software support and maintenance costs of approximately \$50,000 in years 3 and 4. The cost basis for consulting services of this kind is based on previous City Schools bids. All consultants will be solicited through the existing procurement process.

<b>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.</b>
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	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.
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Project Name:	<b>Technology Supports for Evaluation System</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria:	(associated reform criter <b>(D)(2)</b> )
Project Number:	<b>6</b>

**Project Details by Object**

**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
Fringe Benefits for 4 PFTE Application Developers	\$ 137,176	\$ 137,176	\$ 137,176	\$ 137,176	\$ 548,704
Fringe Benefit for 4 FTEQ Application Developers	\$ 28,348				\$ 28,348
<b>Total</b>	\$ 165,524	\$ 137,176	\$ 137,176	\$ 137,176	\$ 577,052

Fringe benefits calculation = \$13,913 fixed cost per position + 22% x salary for each position. Fringe benefits include: FICA, unemployment insurance, health insurance, and retirement costs. Retirement benefits are included in the fringe benefits calculation. For 4 FTEQs in Year 1, only FICA is calculated (salary\*7.65%); fringe benefits are NOT included.

**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 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.**

Project Name: **Technology Supports for Evaluation System**

LEA: **Baltimore City Public Schools**

**Criteria:** (associated reform criter **(D)(2)**)

Project Number: **6**

**Project Details by Object**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	\$ 69,912	\$ 30,205	\$ 27,720	\$ 27,720	\$ 155,557
item					\$ -
<b>Total</b>	\$ 69,912	\$ 30,205	\$ 27,720	\$ 27,720	\$ 155,557

Yr 1 indirect cost amount - \$69,912 on project direct cost of \$1,406,652 Yr 2 indirect cost amount of \$30,205 on project direct cost of \$607,740, Yr 3 indirect cost of \$27,720 on

Project Name: **Technology Supports for Evaluation System**  
 LEA: **Baltimore City Public Schools**  
**Criteria:** (associated reform criter **(D)(2)**)  
 Project Number: **6**

**Project Details by Object**

project direct cost of \$557,740 and Yr 4 indirect cost of \$27,720 on project direct cost of \$557,740. Total indirect cost for 4 years - \$155,557 @5.23%. The contingency plan for FY11

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
\$ 1,476,564	\$ 637,945	\$ 585,460	\$ 585,460	\$ 3,285,429

Year 1: Research, develop/purchase, and implement technology to support online evaluation tools and rubrics. Identify and define system business requirements for evaluation system. System configuration/design and development. System testing and user acceptance. Pilot/complete rollout. Research, develop/purchase, and implement technology to enhance the capacity of existing data warehouse to connect the data points necessary to provide an overall evaluation score and subsequent reporting from an external platform (only for Year 1 while self-service portal is being built).

Year 2: Analyze/implement further enhancements as required to support the business processes for special groups of educators not originally included. Review/analyze system effectiveness and gaps. Recommend and implement system gap closure. System testing and user acceptance. Pilot/complete rollout. Research, develop/purchase and implement the employee and manager self-service portal.

**Project Budget Summary Table**

**Local School System:** Baltimore City Public Schools  
**Project Name:** Evaluation System Implementation  
**Associated with Criteria:** (D)(2)  
**Project Number:** 7

<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	1,000,000	11,912,280	3,385,966	1,000,000	17,298,246
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	331,304	331,304	331,304	331,304	1,325,216
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	66,167	594,957	170,075	66,167	897,366
7. Total Costs (lines 1-6)	1,397,471	12,838,541	3,887,345	1,397,471	19,520,828

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

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

Local School System: Baltimore City Public Schools  
**Project Title:** Evaluation System Implementation  
**Criteria:** (associated reform criteria) (D)(2)  
Project Number: 7

### Project Budget Narrative

#### Project Description:

Internal processes need to be developed for evaluation results to inform human capital decisions, including, but not limited to: professional development, hiring, assignment, promotion, tenure, dismissal, grievances, and compensation. To help lead the City Schools' evaluation implementation work, the district will create a cross-functional team to oversee the operations of rolling out the new evaluation system. This team will be charged with the implementation of the new evaluation system as it relates to the rollout and implementation strategy and operational processes.

By the 2011-2012 school year, City Schools will establish four new Career Pathways for teachers and educators in the district: Standard, Professional, Model and Lead. Through the new career ladder that City Schools and BTU are designing that encourages and rewards leadership, teachers will be able to advance in their profession and grow into a range of teacher leader roles. This new compensation structure ties teacher compensation to job responsibilities (Career Pathways) and Achievement Units (AUs) linked to student outcomes and professional development, specifically identified to improving student achievement through teacher evaluations. Teacher compensation will be based on how well teachers teach and students learn. In addition, the agreement calls for the formation of the Joint

#### Funding:

Race to the Top funds will pay for internal staff resources and consulting expertise needed to implement City Schools' new teacher evaluation system. City Schools will hire eight FTEs to staff the Joint Governing Panel over four years. In addition, Race to the Top funds will be used to fund establish the district's new performance-based career ladder, Career Pathways, in Years 2-4.

The makeup of the Joint Governing Panel will be scaled back in Year 5 to consist of 2 permanent full-time employees, who will be paid through general funds.

TOTAL PERMANENT FTE=2; TOTAL FTE EQUIVALENT=6; TEMPORARY FTE=0; CONSULTANT SERVICES= 0 (PFTE=Permanent full-time employee hired who will be funded locally beyond the life of the grant; FTEQ=Full-time employee hired who will expire with the life of the grant and receives benefits; TFTE=Full-time employee who will expire with the grant and does not receive benefits; CONSULTANT=3rd party personnel employed by an external organization; support services will not extend beyond the life of the grant).

#### Year by Year Description:

Year 1: Bonus payments paid. Operations committee established. Joint Governing Panel formed and an AU development process is developed. Process and respond to evaluation

grievances. Movement process through the Career Ladder will be established. Rubrics will be created for various educators. A Lead Teacher Pathway assessment center will be established for teachers.

Years 2-4: Review and approval/denial of AUs for schools and individuals. Revise processes associated with the acceptance and accumulation of AUs. Process and respond to evaluation grievances. Support teachers to move on the Career Ladder by providing opportunities for them to become highly effective educators. Refine the Assessment Center for Lead Teachers and continue the operation of the Assessment Center each spring.

Project Name: **Evaluation System Implementation**  
 LEA: **Baltimore City Public Schools**  
**Criteria:** (associated reform criteria) **(D)(2)**  
 Project Number: **7**

### 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.

Joint Governing Panel	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	8	8	8	8	8
Salary	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>
Performance-based Career Pathways		\$ 10,912,280	\$ 2,385,966		
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,912,280</b>	<b>\$ 2,385,966</b>	<b>\$ -</b>	<b>\$ 13,298,246</b>
<b>Grand Total</b>	<b>\$ 1,000,000</b>	<b>\$ 11,912,280</b>	<b>\$ 3,385,966</b>	<b>\$ 1,000,000</b>	<b>\$ 17,298,246</b>

For this project, the Joint Governing Panel will consist of eight permanent full-time positions (four appointed by BTU and four appointed by the Baltimore City School Board of Commissioners). The roles and responsibilities of these FTEs on the Joint Governing Panel are: adopt a process to develop and evaluate Achievement Units (AUs), which will be consistent with standards for systems of support, professional development and professional learning communities (this will include the development of evaluation systems to determine effectiveness, based on multiple measures); develop a menu of AUs for educators in all content areas and grade levels; approve all previously uncompensated graduate courses for AUs; assign AU coordinators to help teachers accumulate AUs; assign AU teachers who are currently BTU learning reps, who will help teachers navigate the promotion process to move to Model and Lead levels under the new career path advancement system; and implement a system to track teachers' accumulation of AUs. Only two of the eight FTEs will remain after Year 5, and their costs will be assumed by general funds. The cost basis for these employees' salaries is based on the anticipated salary of a Lead Teacher under the new compensation model (up to \$125,000). In addition, \$13.3 million in Race to the Top funds will be used to fund the projected movement in the district's new performance-based career ladder, Career Pathways, in Years 2-4. Year 2 funding includes the movement of 600 teachers from "professional" pathway to "model" pathway and 50 from "professional" to "lead." Year 3 includes \$2,385,966 to cover 135 teachers moving from "professional" to "model" pathway. The cost basis for projected movement on the new Career Pathways is based on new salaries – not stipends – that teachers will receive as a result of a performance-based evaluation. Because this is individualized per teacher, there are no longer rote salary increases that can be quantified for each step and lane, such as a 2 percent increase in Year 2, a 5 percent increase in Year 3, etc. Teachers only will receive the higher salary if they have demonstrated clear student achievement gains through their evaluations. Starting salaries in 2011-12 will be: \$46,774 for Standard and Professional, \$85,338 for Model, and \$92,916

**Contract Services: expenditures for services performed by persons who are no on the LEA payroll, including equipment repair. Please provide a brief description of the contracted services included with this project.**



Project Name:	<b>Evaluation System Implementation</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(2)</b>
Project Number:	<b>7</b>

<b>Project Details by Object</b>
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**In the table below, please itemize the services provided. Add rows if necessary.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
					-
					-
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>	-	-	-	-	-

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Project Name:	<b>Evaluation System Implementation</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(2)</b>
Project Number:	<b>7</b>

**Project Details by Object**

**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
Fringe Benefits for Joint Governing Panel	\$ 331,304	\$ 331,304	\$ 331,304	\$ 331,304	\$ 1,325,216
					\$ -
<b>Total</b>	<b>\$ 331,304</b>	<b>\$ 331,304</b>	<b>\$ 331,304</b>	<b>\$ 331,304</b>	<b>\$ 1,325,216</b>

Fringe benefits calculation = \$13,913 fixed cost per position + 22% x salary for each position. Fringe benefits include: FICA, unemployment insurance, health insurance, and retirement costs. Retirement benefits are included in the fringe benefits calculation.

**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 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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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
item	\$ 66,167	\$ 594,957	\$ 170,075	\$ 66,167	\$ 897,366
item					\$ -

Project Name: **Evaluation System Implementation**

LEA: **Baltimore City Public Schools**

Criteria: (associated reform criteria) **(D)(2)**

Project Number: **7**

**Project Details by Object**

<b>Total</b>	\$ 66,167	\$ 594,957	\$ 170,075	\$ 66,167	\$ 897,366
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Yr 1 indirect cost amount - \$66,167 on project direct cost of \$1,331,304, Yr 2 indirect cost amount of \$594,957 on project direct cost of \$11,970,804, Yr 3 indirect cost of \$165,764 on project direct cost of \$3,629,836 and Yr 4 indirect cost of \$66,167 on project direct cost of \$1,331,304. Total indirect cost for 4 years - \$893,055 @5.23%. The contingency plan for FY11 indirect costs will be to use local funds if City

Project Name: **Evaluation System Implementation**  
 LEA: **Baltimore City Public Schools**  
**Criteria:** (associated reform criteria) **(D)(2)**  
 Project Number: **7**

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
\$ 1,397,471	\$ 12,838,541	\$ 3,887,345	\$ 1,397,471	\$ 19,520,828

Year 1: Bonus payments paid. Operations committee established. Joint Governing Panel formed and an AU development process is developed. Process and respond to evaluation grievances. Movement process through the Career Ladder will be established. Rubrics will be created for various educators. A Lead Teacher Pathway assessment center will be established for teachers.













**Project Budget Summary Table**

**Local School System:** Baltimore City Public Schools  
**Project Name:** Educator and School Leader Supports  
**Associated with Criteria:** (D)(5)  
**Project Number:** 8

<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	1,270,000	1,270,000	1,270,000	1,120,000	4,930,000
2. Contract Services	160,000	160,000	160,000	160,000	640,000
3. Supplies and Materials					
4. Other Charges	439,401	439,401	439,401	385,530	1,703,733
5. Property					
6. Transfers (Indirect Costs)	92,910	92,910	92,910	82,778	361,508
7. Total Costs (lines 1-6)	1,962,311	1,962,311	1,962,311	1,748,308	7,635,241

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

Local School System: Baltimore City Public Schools  
**Project Title:** Educator and School Leader Supports  
**Criteria:** (associated reform criteria) (D)(5)  
Project Number: 8

### Project Budget Narrative

#### Project Description:

Baltimore City Public Schools will develop, implement, and refine a new teacher induction and mentoring program for new teachers by July 2011 in compliance with all the requirements of COMAR 13A.07.01. This includes school-based mentoring for all non-tenured teachers, New Teacher Institutes for teachers in years 1, 2, and 3, and courses to develop and improve skills. City Schools also will provide professional development and extra support, including a mentor, for educators rated "ineffective," or for educators identified as needing additional help (approximately 700 teachers based on current district estimates). Mentors for educators who are struggling will be appropriated at a 1:7 ratio at 1:5 ratio for low-performing schools. Additional monies will be given to schools at a rate of \$10,000 per teacher to provide the extra support. Schools may use district providers, or contract with other service providers. Training costs for mentors will be covered by the district. The district also will hire 6 supervisors to principals to create a supervisor to principal ratio of 24:1. Part of their responsibilities would include the development of principals both on how to use the new evaluation system as evaluators of their own staff as well as training on the evaluation tools used to evaluate them as school leaders.

#### Funding:

City Schools will use Race to the Top funds to hire one permanent full-time mentor coordinator, along with one permanent full-time struggling teacher coordinator for the district. In addition, the district will hire one permanent full-time school-based mentor coordinator and three part-time lead teacher mentors who will split their time between a school site and high-priority schools with over 30 percent of teachers in years 1, 2, and 3. One permanent full-time analyst will be hired also to support the work of the district's three coordinators. The district also will hire six permanent full-time supervisors to support principals. The district will contract with consultants to develop courses for beginning

#### Year by Year Description:

Year 1: Hire, train and develop program staff, develop online systems for reporting and monitoring of teacher support and progress. Develop beginning courses for teachers. Develop mentoring procedures and roles of the principal, mentor, and teacher. Hold a summer mentor academy to train mentors and build capacity; implement New Teacher Institutes for year 1 and 2 teachers. Provide school-based mentoring to every non-tenured teacher. Begin to develop and pilot courses with teachers to enhance teaching skills.  
Years 2-4: Implement online systems for recording teacher/mentor interactions. Implement beginning courses for teachers and develop advanced courses. Hold summer academy for

new mentors and separate, more advanced academy, for mentors; implement New Teacher Institutes for year 1, 2, and 3 teachers. Provide a full range of development courses to ineffective teachers and teachers and pilot courses.

Project Name: **Educator and School Leader Supports**Criteria: (associated reform criteria) **(D)(5)**LEA: **Baltimore City Public Schools**Project Number: **8****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.

Coordinators	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	3	3	3	3	3
Salary	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,200,000</b>
Supervisors	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	6	6	6	6	6
Salary	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 3,000,000</b>
Analyst	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1	1	1	1	1
Salary	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
<b>Total</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 280,000</b>
.5 Lead Teacher	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	3	3	3		3
Salary	\$ 50,000	\$ 50,000	\$ 50,000		
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>		<b>\$ 450,000</b>
<b>Grand Total</b>	<b>\$ 1,270,000</b>	<b>\$ 1,270,000</b>	<b>\$ 1,270,000</b>	<b>\$ 1,120,000</b>	<b>\$ 4,930,000</b>

City Schools will use Race to the Top funds to hire one full-time mentor coordinator (\$100,000), along with one full-time struggling teacher coordinator (\$100,000) for the district. In addition, the district will hire one full-time school-based mentor coordinator (\$100,000) and three part-time lead mentors (\$50,000/position) who will divide their time between a school site and high-priority schools with over 30 percent of teachers in

**Contract Services: expenditures for services performed by persons who are no 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
Consultant	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 640,000
					\$ -
					\$ -
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 640,000</b>

The district will contract with consultants whose roles and responsibilities will be to develop courses for beginning teachers that enhance skills and abilities to instruct and engage students. Cost is \$2,000 per consultant x 80 days per year x 4 years = \$640,000. The cost basis was derived from estimates based on previous similar consulting support. Consultants will be solicited through existing procurement processes.

Project Name:	<b>Educator and School Leader Supports</b>
Criteria: (associated reform criteria)	<b>(D)(5)</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>8</b>

<b>Project Details by Object</b>
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**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					-

Project Name:	<b>Educator and School Leader Supports</b>
Criteria: (associated reform criteria)	<b>(D)(5)</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>8</b>

Project Details by Object					
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
Fringe Benefits for 3 Coordinators	\$ 107,739	\$ 107,739	\$ 107,739	\$ 107,739	\$ 430,956
Fringe Benefits for 6 Supervisors	\$ 248,478	\$ 248,478	\$ 248,478	\$ 248,478	\$ 993,912
Fringe Benefits for 1 Analyst	\$ 29,313	\$ 29,313	\$ 29,313	\$ 29,313	\$ 117,252
Fringe Benefits for 3 (0.5) Coordinators	\$ 53,871	\$ 53,871	\$ 53,871		\$ 161,613
<b>Total</b>	439,401	439,401	439,401	385,530	1,703,733

Fringe benefits calculation = \$13,913 fixed cost per position + 22% x salary for each position (\$6,957 fixed cost for 0.5 coordinators). Fringe benefits include: FICA, unemployment insurance, health insurance, and retirement costs. Retirement benefits are included in the fringe benefits calculation.

**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 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

Project Name: <b>Educator and School Leader Supports</b>
<b>Criteria:</b> (associated reform criteria) <b>(D)(5)</b>
LEA: <b>Baltimore City Public Schools</b>
Project Number: <b>8</b>

<b>Project Details by Object</b>
provide the basis for this estimate here.

<b>Transfers (Indirect Costs):</b> 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.
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Project Name: **Educator and School Leader Supports**

Criteria: (associated reform criteria) **(D)(5)**

LEA: **Baltimore City Public Schools**

Project Number: **8**

**Project Details by Object**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	\$ 92,910	\$ 92,910	\$ 92,910	\$ 82,778	\$ 361,508
item					\$ -
<b>Total</b>	\$ 92,910	\$ 92,910	\$ 92,910	\$ 82,778	\$ 361,508

Yr 1 indirect cost amount - \$92,910 on project direct cost of \$1,869,401, Yr 2 indirect cost amount of \$92,910 on project direct cost of \$1,869,401, Yr 3 indirect cost of \$92,910 on project direct cost of \$1,869,401 and Yr 4 indirect cost of \$82,778 on project direct cost of \$1,665,530. Total indirect cost for 4 years - \$361,508. The contingency plan for FY11 indirect costs will be to use local funds if City Schools is

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
\$ 1,962,311	\$ 1,962,311	\$ 1,962,311	\$ 1,748,308	\$ 7,635,241

Year 1: Hire, train and develop program staff. Develop online systems for reporting and monitoring of teacher support and progress. Develop beginning courses for teachers. Develop mentoring procedures and roles of the principal, mentor, and teacher. Hold a summer mentor academy to train mentors and build capacity; implement New Teacher Institutes for year 1 and 2 teachers. Provide school-based mentoring to every non-tenured teacher. Begin to develop and pilot courses with teachers to enhance teaching skills. Years 2-4: Implement online systems for recording teacher/mentor interactions. Implement beginning courses for teachers and develop advanced courses. Hold summer academy for new mentors and separate, more advanced academy, for mentors; implement New Teacher Institutes for years 1, 2, and 3 teachers.

No









**Project Budget Summary Table**

Local School System: Baltimore City Public Schools  
 Project Name: Educator Instructional Improvement Academies  
 Associated with Criteria (D)(5)  
 Project Number: 9

<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	96,000	96,000	96,000	-	288,000
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	7,344	7,344	7,344	-	22,032
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	5,136	5,136	5,136	-	15,408
7. Total Costs (lines 1-6)	108,480	108,480	108,480	-	325,440

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

Local School System: Baltimore City Public Schools  
**Project Title:** Educator Instructional Improvement Academies  
**Criteria:** (associated reform criteria) **(D)(5)**  
Project Number: 9

### Project Budget Narrative

#### Project Description:

Baltimore City Public Schools will send school-based coaches, teacher leaders, principals, district administrators, and Baltimore Teachers Union representatives to the Educator Instructional Improvement Academies sponsored by the Maryland State Department of Education. Each elementary, middle and high school will send two classroom teachers representing reading, math and STEM, totaling approximately 600 teachers (3 teachers from approximately 200 schools).

#### Funding:

This project will use Race to the Top Funds to provide substitute staff for teachers to attend the two-day follow-up sessions for the MSDE Education Instructional Improvement Academies in Years 1-3. No staff will be hired as a result of this project.

#### Year by Year Description:

Years 1-3: The same team of people from each school will participate in the Educator Instructional Improvement Academies for the summer and follow-up sessions each year.





This is mandate from MSDE and 6500 is the number of teacher we

have

Project Name:	<b>Educator Instructional Improvement Academies</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(5)</b>
Project Number:	<b>9</b>

**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.

Substitutes	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	600	600	600		
Salary	\$ 80	\$ 80	\$ 80		
<b>Total</b>	\$ 96,000	\$ 96,000	\$ 96,000		
<b>Grand Total</b>	\$ 96,000	\$ 96,000	\$ 96,000	\$ -	\$ 288,000

Substitutes will be provided in place of teachers who will attend the two follow-up sessions during the school year. Approximately 600 teachers will participate for two days in Years 1-3. The district will participate with the State on delivering content online following Year 3. The cost basis for the substitute rate (\$80/day) is consistent with Baltimore City Public Schools' standard for substitutes.

**Contract Services: expenditures for services performed by persons who are no 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					-
<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>	-	-	-	-	-

Project Name:	<b>Educator Instructional Improvement Academies</b>
LEA:	<b>Baltimore City Public Schools</b>
Criteria: (associated reform criteria)	<b>(D)(5)</b>
Project Number:	<b>9</b>

<b>Project Details by Object</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.

Project Name: **Educator Instructional Improvement Academies**  
 LEA: **Baltimore City Public Schools**  
 Criteria: (associated reform criteria) **(D)(5)**  
 Project Number: **9**

**Project Details by Object**

**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
FICA for Substitutes	\$ 7,344	\$ 7,344	\$ 7,344	\$ -	\$ 22,032
<b>Total</b>	<b>7,344</b>	<b>7,344</b>	<b>7,344</b>	<b>-</b>	<b>22,032</b>

FICA for substitutes in place of 600 teachers attend state training for two days per years for three years -  $(96,000 \times 7.65\%) = \$7,344$  per year - \$22,032 for three years. Fringe benefits not included.

**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 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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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
item	\$ 5,136	\$ 5,136	\$ 5,136	\$ -	\$ 15,408
item					\$ -
<b>Total</b>	<b>5,136</b>	<b>5,136</b>	<b>5,136</b>	<b>-</b>	<b>15,408</b>

Yr 1 indirect cost amount of \$5,136 on project direct cost of \$103,344, Yr 2 indirect cost of \$5,136 on project direct cost of \$103,344, and Yr 3 indirect cost of \$5,136 on project direct cost of \$103,344. Yr 4 no indirect

Project Name: **Educator Instructional Improvement Academies**

LEA: **Baltimore City Public Schools**

**Criteria:** (associated reform criteria) **(D)(5)**

Project Number: **9**

**Project Details by Object**

cost amount is charged. Total indirect cost for 4 years - \$15,408. The contingency plan for FY11 indirect costs will be to use local funds if City Schools is short and amend as needed if the amount is over.

Project Name: **Educator Instructional Improvement Academies**  
 LEA: **Baltimore City Public Schools**  
**Criteria:** (associated reform criteria) **(D)(5)**  
 Project Number: **9**

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
\$ 108,480	\$ 108,480	\$ 108,480	\$ -	\$ 325,440

Years 1-3: The same team of people from each school will participate in the Educator Instructional Improvement Academies for the summer and follow-up sessions each year.













### Project Budget Summary Table

**Local School System:** Baltimore City Public Schools  
**Project Name:** Data System Enhancements - PD Planner  
**Associated with Criteria:** (D)(5)  
**Project Number:** 10

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	244,632	244,632	244,632	244,632	978,528
2. Contract Services	100,000	25,000	25,000	25,000	175,000
3. Supplies and Materials	450,000	-	-	-	450,000
4. Other Charges	95,558	95,558	95,558	95,558	382,232
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	44,190	18,150	18,150	18,150	98,640
7. Total Costs (lines 1-6)	934,380	383,340	383,340	383,340	2,084,400

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

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

Local School System: Baltimore City Public Schools  
**Project Title:** Data System Enhancements - PD Planner  
**Criteria:** (associated reform criteria) (D)(5)  
 Project Number: 10

### Project Budget Narrative

#### Project Description:

This project will provide the data system enhancements that will allow for tracking of professional development components and align those with student achievement goals and outcomes. In order to meet the need of alignment of professional development offerings to student achievement, City Schools will activate a new Professional Development Planning and Management solution. This solution is built on a framework of identifying instructional needs, addressing the needs through PD opportunities, monitoring teachers' completion of PD, and evaluating the effects of PD.

#### Funding:

Race to the Top funds will be used to implement PD Planner software that will allow tracking of teacher professional development components and align this with student achievement goals and outcomes. Two program evaluators will be hired to provide analytic support, and one systems analyst will be hired to provide software and technological support. The services of a software consultant solicited through the procurement process will be used to build capacity for system use. TOTAL PERMANENT FTE = 3; TOTAL FTE EQUIVALENT=0;

#### Year by Year Description:

Year 1: Procure a data solution to track PD throughout the system. Recruit, screen, interview, and hire central office staff to support implementation of the solution (3.0 permanent FTEs). Solicit software consultant through existing procurement processes. Begin  
 Year 2: Configure the data solution to capture PD offerings. Work with the District Oversight  
 Year 3: Link professional development units to student outcomes (formative and summative assessments), providing City Schools with the necessary information to make improvements to professional development options and possibly informing teacher evaluations.  
 Year 4: Make recommendations for revisions of professional development components and pathways. Continue use of system and checks for accuracy.

Project Name: **Data System Enhancements - PD Planner**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **10**

### 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.**

Analyst	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1.0	1.0	1.0	1.0	1.0
Salary	\$ 84,630	\$ 84,630	\$ 84,630	\$ 84,630	\$ 338,520
<b>Total</b>	\$ 84,630	\$ 84,630	\$ 84,630	\$ 84,630	\$ 338,520
Evaluator	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	2.0	2.0	2.0	2.0	2.0
Salary	\$ 80,001	\$ 80,001	\$ 80,001	\$ 80,001	\$ 320,004
<b>Total</b>	\$ 160,002	\$ 160,002	\$ 160,002	\$ 160,002	\$ 640,008
<b>Total Salaries and Wages</b>	\$ 244,632	\$ 244,632	\$ 244,632	\$ 244,632	\$ 978,528

This project will require 3.0 permanent FTE positions to implement the program in Years 1-4: 1 ITD systems analyst (\$84,630/yr) and 2 program evaluators (\$80,001/yr.) Beyond Race to the Top, Baltimore City Public Schools will retain positions with district funds. The roles and responsibilities of the two program evaluators will be hired to provide analytic support. The roles and responsibilities of the one systems analyst will be to

**Contract Services:** expenditures for services performed by persons who are no 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
Consultants	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
					\$ -
<b>Total</b>	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000

Years 1-4: Consultants (individual or a firm) will be hired, upon competitively bid quotes, to advise and enhance the database reporting tool. The roles and responsibilities of the software consultant will be to build internal capacity for system use. The cost basis was derived from City Schools' previous work with software consultants.

**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
PD Planner	\$ 450,000				\$ 450,000
<b>Total</b>	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

PD Planner: Purchase computer software to implement PD Planner and Tracking in Year 1. Pricing estimates are based upon quotes from competitively bid vendor contracts and historical purchases of educational software.



Project Name: **Data System Enhancements - PD Planner**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **10**

### Project Details by Object

**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
Fringe Benefits	\$ 95,558	\$ 95,558	\$ 95,558	\$ 95,558	\$ 382,232
<b>Total</b>	<b>\$ 95,558</b>	<b>\$ 95,558</b>	<b>\$ 95,558</b>	<b>\$ 95,558</b>	<b>\$ 382,232</b>

Fringe benefits are calculated for the 3.0 FTEs over 4 years. Fringe benefits calculation = \$13,913 fixed cost per position + 22% x salary for each position. Fringe benefits include FICA, unemployment insurance, and health insurance. Retirement benefits are included in the fringe benefits calculation.

**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 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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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
item	\$44,190	\$18,150	\$18,150	\$18,150	\$98,640
item					
<b>Total</b>	<b>\$44,190</b>	<b>\$18,150</b>	<b>\$18,150</b>	<b>\$18,150</b>	<b>\$98,640</b>

Yr 1 indirect cost amount is \$44,190 on direct cost of \$890,190, Yr 2 indirect cost amount of \$18,150 on project direct cost of \$365,190, Yr 3 indirect cost of \$18,150 on project direct cost of \$365,190 and Yr 4 indirect cost of \$18,150 on project direct cost of \$365,190. Total indirect cost for 4 years - \$98,640 @5.23%. The contingency plan for FY11 indirect costs will be to use local funds if City Schools is short and amend as needed if the amount is over.

### Total Project Costs

	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$ 934,380	\$ 383,340	\$ 383,340	\$ 383,340	\$ 2,084,400

Project Name:	<b>Data System Enhancements - PD Planner</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>10</b>

<b>Project Details by Object</b>
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<p>Year 1: Procure a data solution to track PD throughout the system. Recruit, screen, interview, and hire central office staff to support implementation of the solution (3.0 permanent FTEs). Solicit software consultant through existing procurement processes. Begin loading system components to prepare for all users. Year 2: Configure the data solution to capture PD offerings. Work with the District Oversight Panel to align PD components into pathways. Train teachers, principals, and central staff on how to use the site. Link system to Office of Human Capital so Achievement Units can be tracked. Test metrics to link PD activities to student achievement outcomes. Year 3: Link professional development units to student outcomes (formative and summative assessments), providing the City Schools with the necessary information to make improvements to professional development options and possibly informing teacher evaluations. Year 4: Make recommendations for revisions of professional development components and pathways. Continue use of system and checks for accuracy.</p>
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<b>Project Budget Summary Table</b>					
<b>Local School System: Baltimore City Public Schools</b>					
<b>Project Name: School Turnaround Activities</b>					
<b>Associated with Criteria: (E)(2)(ii)</b>					
<b>Project Number: 11</b>					
<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	175,000	175,000	175,000	175,000	700,000
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	12,648	11,250	11,250	11,250	46,398
4. Other Charges	61,069	61,069	61,069	61,069	244,274
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	12,361	12,292	12,292	12,292	49,237
7. Total Costs (lines 1-6)	261,078	259,611	259,611	259,611	1,039,909
<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: Baltimore City Public Schools  
**Project Title:** School Turnaround Activities  
**Criteria:** (associated reform criteria) **(E)(2)(ii)**  
 Project Number: 11

### Project Budget Narrative

#### Project Description:

During the four-year implementation of Maryland's Race to the Top grant, 12 schools identified by MSDE as among the state's persistently lowest-performing schools and their feeder schools (identified jointly by City Schools and MSDE) will participate in the Breakthrough Zone. Breakthrough Zone schools will have access to additional technical assistance, professional development, technology, and specialized programming provided at the state level through the Breakthrough Center. These services will be tailored to meet the specific needs of each Breakthrough Zone school and will be coordinated by two district liaisons – one Breakthrough Center Liaison and one Student Services Liaison. The key areas of support identified by the state include school operational management (allowing the principal to focus on instructional leadership), family and community engagement, student health services, and coordination of student support services.

#### Funding:

Race to the Top funding will be used to fund two central liaison positions, both as full-time employees who receive benefits, but the positions will expire with the life of the grant. Funds also will be used to purchase a computer and travel reimbursement for each position. Race to the Top funds will also be used to provide stipends as needed to teachers who participate in professional development or TCNA processes outside of the regular school day and to provide supplies and meeting space for this professional development. School turnaround efforts at Booker T. Washington Middle, Augusta Fells Savage High, Calverton Elementary/Middle, Commodore John Rodgers Elementary/Middle, Garrison Middle, William C. March Middle, and Baltimore IT (formerly Chinquapin Middle) are currently in their first of three years implementing whole-school reform models, funded through 1003(g) School Improvement Grant funds. School turnaround efforts at Frederick Douglass High School, Cherry Hill Elementary/Middle, the Institute for Business and Entrepreneurship, and Masonville Cove are being developed jointly by a central office work group with input from school communities and external partners, and will be funded through the district's general funds or through additional School Improvement Grant funds if they become available for this purpose and if the schools' reform models align with the grant requirements.

#### Year by Year Description:

All expenditures with Race to the Top funds (liaison positions, supplies, travel, and teacher stipends) are equally divided across the four-year implementation, with the exception of two notebook computers purchased in year one.



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Project Name: **School Turnaround Activities**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **11**

### 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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Student Services Liaison (FTE)	1.0	1.0	1.0	1.0	1.0
Salary	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
<b>Total</b>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
Teacher Stipends	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 180,000
Breakthrough Center Liaison (FTE)	1.0	1.0	1.0	1.0	1.0
Salary	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
<b>Total</b>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
<b>Total Salaries and Wages</b>	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 700,000

For this project two full-time employees who receive benefits will be hired, but the positions will expire with the life of the grant. The cost basis for these employees' salaries is based on Baltimore City Public Schools' compensation structure. The salaries for both positions are within the range for equivalent "analyst" positions within City Schools' standard compensation structure (\$55,123 - \$92,641). The roles and responsibilities for the Student Services Liaison will be to serve as the primary point of contact for Breakthrough Zone school-based staff who organize or support in the provision of student services. This position will be responsible for working with the Breakthrough Zone Liaison to connect schools to opportunities for technical assistance or professional development related to student support services, including PBIS training and implementation. The roles and responsibilities for the Breakthrough Center Liaison will be to serve as the primary point of contact for staff and contracted employees of the Breakthrough Center and for school-based staff interested in accessing Breakthrough Center services. This person will coordinate and assist in scheduling Breakthrough Center services, including needs assessments, technical assistance, professional development, and access to technology, for schools in the Breakthrough Zone. The Breakthrough Zone Liaison also will have access to funds for providing stipends as needed for

**Contract Services: expenditures for services performed by persons who are no 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					-

Project Name: **School Turnaround Activities**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **11**

**Project Details by Object**

<b>Total</b>	-	-	-	-	-

**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
Computers	\$ 1,398	\$ -	\$ -	\$ -	\$ 1,398
Supplies	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250	\$ 45,000
item					\$ -

Project Name: **School Turnaround Activities**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **11**

**Project Details by Object**

<b>Total</b>	\$ 12,648	\$ 11,250	\$ 11,250	\$ 11,250	\$ 46,398
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Computers: Provides 1 notebook computer for each liaison. Each notebook computer is currently priced at \$699 each. Pricing estimates are based upon quotes obtained from competitively bid vendor contracts.  
 Supplies: Cover printed materials, space, office supplies, and other supplies to support effective professional development, TCNA, and other school improvement activities (\$15 x 50 PD hours x 15 schools = \$11,250)

**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
Fringe for 2 liaison positions	\$ 56,426	\$ 56,426	\$ 56,426	\$ 56,426	\$ 225,704
FICA- Stipends for teachers	\$ 3,443	\$ 3,443	\$ 3,443	\$ 3,443	\$ 13,770
Travel for 2 liaison positions	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 4,800
<b>Total</b>	\$ 61,069	\$ 61,069	\$ 61,069	\$ 61,069	\$ 244,274

Fringe: This amount represents the fringe benefits for both liaison positions (22% x \$65,000 + \$13,913 x 2 positions). Fringe benefits include FICA, unemployment insurance, and health insurance. Retirement benefits are included in the fringe benefits calculation.

FICA for the teacher stipends: \$45,000 x 7.65% = \$3,443.

**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 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.**



Project Name: **School Turnaround Activities**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **11**

**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
item	\$ 12,361	\$ 12,292	\$ 12,292	\$ 12,292	\$ 49,237
item					\$ -
<b>Total</b>	\$ 12,361	\$ 12,292	\$ 12,292	\$ 12,292	\$ 49,237

Yr 1 indirect cost amount is \$12,361 on direct cost of \$248,717, Yr 2 indirect cost amount of \$12,292 on project direct cost of \$247,319, Yr 3 indirect cost of \$12,292 on project direct cost of \$247,319 and Yr 4

Project Name: **School Turnaround Activities**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **11**

**Project Details by Object**

indirect cost of \$12,292 on project direct cost of \$247,319. Total indirect cost for 4 years - \$49,237 @5.23%.  
 The contingency plan for FY11 indirect costs will be to use local funds if City Schools is short and amend as

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
\$ 261,078	\$ 259,611	\$ 259,611	\$ 259,611	\$ 1,039,909

Years 1-4: All expenditures with Race to the Top funds (liaison positions, supplies, travel, and teacher stipends) are equally divided across the four-year implementation.

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<b>Project Budget Summary Table</b>					
<b>Local School System: Baltimore City Public Schools</b>					
<b>Project Name: Implementation Support</b>					
<b>Associated with Criteria: (A)(2)(i)</b>					
<b>Project Number: 12</b>					
<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	300,000	50,000	-	-	350,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	14,910	2,485	-	-	17,395
7. Total Costs (lines 1-6)	314,910	52,485	-	-	367,395
<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: Baltimore City Public Schools

**Project Title:** Implementation Support

**Criteria:** (associated reform criteria) **(A)(2)(i)**

Project Number: 12

### Project Budget Narrative

#### Project Description:

Baltimore City Public Schools has the largest share of local Race to the Top dollars in the entire State of Maryland -- \$52 million. Ensuring that City Schools' Scope of Work is faithfully executed will take the collective energies of the entire organization, as well as external support, to accomplish the district's bold plans. City Schools will set aside \$350,000 for consulting support and the services of an executive search firm in Years 1 and 2 to help hire top-quality talent for some of the leadership positions paid for through RTTT funds.

#### Funding:

Race to the Top funds will be used for approximately \$100,000 in consulting support and \$250,000 for executive search firm services, solicited through existing procurement processes. These funds will be used only in Years 1 and 2. TOTAL PERMANENT FTE=0; TOTAL FTE EQUIVALENT=0; TEMPORARY FTE=0; CONSULTANT SERVICES= 2 firms to be solicited through procurement. (PFTE=Permanent full-time employee hired who will be funded locally

#### Year by Year Description:

Year 1: Consulting firm(s) assist with implementation of the overall Scope of Work and project management (individual projects are paying for their own consultants as necessary). Search firm advertises, screens, interviews, and recommends quality talent for key leadership positions in the Scope of Work projects. Year 2: Search firm is used for any additional hiring needs.

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Project Name:	<b>Implementation Support</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>12</b>

**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 (including equipment repair) performed by persons who are not on the LEA payroll.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Consulting firm(s)	\$ 100,000	\$ -			\$ 100,000
Search firm	\$ 200,000	\$ 50,000			\$ 250,000
<b>Total</b>	\$ 300,000	\$ 50,000	\$ -	\$ -	\$ 350,000

Staffing for this project will be on a consulting basis that will not exist past the life of the grant. The consulting firm(s)' roles and responsibilities will be to assist with implementation of the overall Scope of Work, provide on-site expertise and counsel when needed, and project manage as required (individual projects are paying for their own consultants as necessary). The search firm's roles and responsibilities will be to advertise,

**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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
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Project Name:	<b>Implementation Support</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>12</b>

Project Details by Object					
item					-
item					-
<b>Total</b>	-	-	-	-	-

Project Name:	<b>Implementation Support</b>
LEA:	<b>Baltimore City Public Schools</b>
Project Number:	<b>12</b>

**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.

	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 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
item	14,910	2,485			17,395
item					-

Project Name: <b>Implementation Support</b>
LEA: <b>Baltimore City Public Schools</b>
Project Number: <b>12</b>

Project Details by Object					
<b>Total</b>	14,910	2,485	-	-	17,395
Yr 1 indirect cost amount - \$14,910 on project direct cost of \$300,000, Yr 2 indirect cost amount of \$2,485 on project direct cost of \$50,000. No indirect cost is projected for Yr 3 and 4. Total indirect cost for 4 years - \$17,395 @ 5.23%. The contingency plan for FY11 indirect costs will be to use local funds if City Schools is					



Project Name: **Implementation Support**  
 LEA: **Baltimore City Public Schools**  
 Project Number: **12**

**Project Details by Object**

short and amend as needed if the amount is over.

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
\$ 314,910	\$ 52,485	\$ -	\$ -	\$ 367,395

Year 1: Consulting firm(s) assist with implementation of the overall Scope of Work and project management (individual projects are paying for their own consultants as necessary). Search firm advertises, screens, interviews, and recommends quality talent for key leadership positions in the Scope of Work projects. Year 2: Search firm is used for any additional hiring needs.

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