

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: Section A - Staffing of Project Manager and Fiscal Assistant
Criteria: N/A
Project Number: 1

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1. Salaries and Wages | 81,203 | 95,856 | 97,778 | 99,734 | 374,571 |
| 2. Contract Services | - | - | - | - | - |
| 3. Supplies and Materials | 10,000 | 4,000 | 3,000 | 2,000 | 19,000 |
| 4. Other Charges | 6,635 | 7,832 | 7,990 | 8,150 | 30,607 |
| 5. Property | - | - | - | - | - |
| 6. Transfers (Indirect Costs 3.8%) | 3,718 | 4,092 | 4,133 | 4,176 | 16,119 |
| 7. Total Costs (lines 1-6) | 101,556 | 111,780 | 112,901 | 114,060 | 440,297 |

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: | 03 - Baltimore County Public Schools |
| Project Title: | Section A - Staffing of Project Manager and Fiscal Assistant |
| Criteria: | N/A |
| Project Number: | 1 |

Project Budget Narrative

Project Description:

In order to effectively manage and expend funds as prescribed, a project manager and fiscal assistant will monitor and manage expenditures as outlined in the proposals.

Funding:

Race to the Top funding: \$440,297.

Year by Year Description:

Years 1-4: Two positions will be filled to manage and expend the funds under Race to the Top. The costs associated with this funding include salaries via contracted services (the employees will be hired contractually for the four year period of the grant), professional development, related training costs and supplies and materials. Salaries and other expenses under section A were calculated over the federal fiscal year, that being October 1 through September 30.

| | |
|-----------------|---|
| Project Name: | Section A - Staffing of Project Manager and Fiscal Assistant |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 1 |

Project Details by Object

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

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|------------------|---------------|---------------|---------------|---------------|----------------|
| Fiscal Assistant | 31,107 | 34,598 | 35,291 | 35,999 | 136,995 |
| Project Manager | 50,096 | 61,258 | 62,487 | 63,735 | 237,576 |
| Total | 81,203 | 95,856 | 97,778 | 99,734 | 374,571 |

Fiscal Assistant will be paid at \$18 per hour and a 2% increase per BCPS fiscal year. Project Manager hired at \$31.87 per hour plus a 2% increase per BCPS fiscal year. These are contractual employees that will be hired and paid for four years through the BCPS payroll.

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

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

N/A

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 |
|---------------|---------------|--------------|--------------|--------------|---------------|
| Misc Supplies | 10,000 | 4,000 | 3,000 | 2,000 | 19,000 |
| item | | | | | - |
| Total | 10,000 | 4,000 | 3,000 | 2,000 | 19,000 |

Supplies include computers, office supplies and other miscellaneous items needed to oversee and manage the RTTT projects for BCPS. Two computers, a printer, and file cabinets will be purchased in year 1. The first year will require Baltimore County Public Schools to purchase computers, printers, and filing cabinets for the two newly hired individuals (positions include fiscal assistant and project manager). Costs are higher in year one due to these one time expenses. The costs will decrease over the four year period as only miscellaneous office supplies will be needed in the future years such as filing folders, pens, paper, etc.

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.

| | |
|-----------------|---|
| Project Name: | Section A - Staffing of Project Manager and Fiscal Assistant |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 1 |

Project Details by Object

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------------------------|--------------|--------------|--------------|--------------|---------------|
| Fiscal Assistant Fixed Charges | 2,542 | 2,827 | 2,884 | 2,942 | 11,195 |
| Project Manager Fixed Charges | 4,093 | 5,005 | 5,106 | 5,208 | 19,412 |
| Total | 6,635 | 7,832 | 7,990 | 8,150 | 30,607 |

Fixed charges were calculated using the FICA rate of 7.65% and Workers Compensation Insurance rate of 0.52%. Because these employees are contractual no other benefit costs apply.

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 | | | | | - |
| Total | - | - | - | - | - |

N/A

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

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|----------------|--------------|--------------|--------------|--------------|---------------|
| Indirect Costs | 3,718 | 4,092 | 4,133 | 4,176 | 16,119 |
| | | | | | - |
| Total | 3,718 | 4,092 | 4,133 | 4,176 | 16,119 |

The costs above represent the approved federal indirect costs of 3.8% for FY 2011.

| | |
|-----------------|---|
| Project Name: | Section A - Staffing of Project Manager and Fiscal Assistant |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 1 |

| |
|----------------------------------|
| Project Details by Object |
|----------------------------------|

Total Project Costs

| Year 1 | Year 2* | Year 3* | Year 4* | Total |
|---------|---------|---------|---------|---------|
| 101,556 | 111,780 | 112,901 | 114,060 | 440,297 |

| |
|---|
| These are the total project costs under Section A for overseeing and administering the RTTT projects. |
|---|

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: Curriculum Alignment and Development
Criteria: (B)(3)
Project Number: 2

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1. Salaries and Wages | 596,964 | 1,095,634 | 851,358 | - | 2,543,956 |
| 2. Contract Services | 49,013 | 63,522 | 47,621 | - | 160,156 |
| 3. Supplies and Materials | 30,173 | 50,510 | 23,520 | - | 104,203 |
| 4. Other Charges | 48,772 | 89,513 | 69,556 | - | 207,841 |
| 5. Property | - | - | - | - | - |
| 6. Transfers (Indirect Costs) | 27,547 | 49,369 | 37,698 | - | 114,614 |
| 7. Total Costs (lines 1-6) | 752,469 | 1,348,548 | 1,029,753 | - | 3,130,770 |

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: | 03 - Baltimore County Public Schools |
| Project Title: | Curriculum Alignment and Development |
| Criteria: | (B)(3) |
| Project Number: | 2 |

Project Budget Narrative

Project Description:

The adoption by the state of the Common Core State Standards (CCSS) will provide the opportunity for review of current Baltimore County Public Schools' K-12 curriculum in Reading/Language Arts (RELA) and mathematics. This review will consist of a gap analysis of all core K-12 Reading/Language Arts curriculum and K-8, Algebra 1, Algebra 2, and Geometry mathematics curriculum. Results of the gap analysis will be used to develop and implement a plan and timeline for curriculum revisions that are needed to align RELA and mathematics curriculum to the CCSS.

These curriculum revisions will be conducted starting in Year 1 with a phased plan for curriculum development based on the Baltimore County Public Schools' ISO 9001:2008 curriculum development process. In addition, a professional development plan and timeline will be developed and implemented to provide awareness of CCSS to administrators and teachers as well as to provide both content-specific institutes and curriculum guide training for K-12 RELA and mathematics teachers.

Funding:

\$3,130,770 (Race to the Top funding)

Funding will be used to support and align the BCPS RELA and mathematics curriculum for grades K-12 to the CCSS. The funding includes allocations for stipends (including FICA/WC) for curriculum design/development and professional development on the use of revised curricula; for contracted services that include printing costs for curriculum guides and materials needed for professional development, facilities (rental and food) for curriculum design/development and professional development; and for supplies and materials needed to support the curriculum design/development and professional development.

Year by Year Description:

Years 1-3 will include funding for stipends (including FICA/WC), contracted services, and supplies and materials for curriculum design/development and professional development for needed curriculum alignment to the CCSS for RELA and Mathematics in grades K-12.

There is no funding requested in year 4 for this project.

Project Name: **Curriculum Alignment and Development**
 LEA: **03 - Baltimore County 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 |
|--|---------|-----------|---------|---------|-----------|
| Stipend: Curriculum Alignment Language Arts CCSS | 102,856 | 573,422 | 362,567 | - | 1,038,845 |
| Stipend (ISD) | 45,923 | 170,831 | 240,634 | - | 457,388 |
| Stipend: Curriculum Alignment Mathematics CCSS | 179,998 | 179,998 | 77,142 | | 437,138 |
| Stipend (ISD) | 268,187 | 171,383 | 171,015 | - | 610,585 |
| Total | 596,964 | 1,095,634 | 851,358 | - | 2,543,956 |

Stipends for curriculum design and revisions will ensure alignment to the Common Core State Standards K-12 for Reading, English, Language Arts (RELA) as follows:

RELA Year 1 - Year 3: Curriculum writers for design and development calculated at the current rate of \$257.14/day.

Year 1 = 400 days x \$257.14/day = \$102,856, Year 2 = 2,230 days x \$257.14/day = \$573,422, Year 3 = 1,410 days x \$257.14/day = \$362,567 Total = \$1,038,845

Professional development to introduce CCSS and curriculum revisions for classroom teachers K-12:

RELA Year 1 - Year 3: Plans will include Professional Study Days each year calculated at the current rate of \$183.69/day. Year 1 = 250 days x \$183.69/day = \$45,923, Year 2 = 930 days x \$183.69/day = \$170,831, Year 3 = 1,310 days x \$183.69/day = \$240,634, Total = \$457,388

Stipends for curriculum design and revisions to ensure alignment to State Common Core Standards K-12 for Mathematics:

Math Year 1 - Year 3: Curriculum writers for design and development calculated at the current rate of \$257.14/day.

Year 1 = 700 days x \$257.14/day = \$179,998, Year 2 = 700 days x \$257.14/day = \$179,998 Year 3 = 300 days x \$257.14/day = \$77,142, Total = \$437,138

Professional development to introduce CCSS and curriculum revisions for classroom teachers K-12:

Math Year 1 - Year 3: Plans will include Professional Study Days each year calculated at the current rate of \$183.69/day. Year 1 = 1,460 days x \$183.69/day = \$268,187, Year 2 = 933 days x \$183.69/day = \$171,383, Year 3 = 931 days x \$183.69/day = \$171,015, Total = \$610,585

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.

| | |
|-----------------|---|
| Project Name: | Curriculum Alignment and Development |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 2 |

Project Details by Object

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|---|--------|---------|---------|---------|---------|
| Printing | 9,840 | 24,349 | 8,448 | - | 42,637 |
| Facilities and related costs for Professional Development | 39,173 | 39,173 | 39,173 | - | 117,519 |
| Total | 49,013 | 63,522 | 47,621 | - | 160,156 |

Printed curricular materials to support professional development.

Year 1 RELA and Mathematics: \$ 9,840

Year 2 RELA and Mathematics: \$24,349

Year 3 RELA and Mathematics: \$ 8,448

Facilities and related costs are represented equally across years 1 through 3 as an estimate of the total cost. Ongoing professional development will be offered both during and beyond the work day. These charges reflect the costs for off-site locations.

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 |
|---|--------|---------|---------|---------|---------|
| Reference materials for design groups and curriculum writers | 14,400 | 17,600 | 8,000 | | 40,000 |
| Resource materials for professional development of teachers (ISD) | 15,773 | 32,910 | 15,520 | | 64,203 |
| Total | 30,173 | 50,510 | 23,520 | - | 104,203 |

Resource materials for design groups (200 teachers) and curriculum writers (200 teachers) will support curriculum alignment and revisions.

Year 1 RELA and Mathematics: \$14,400 (144 design/curriculum writers @\$100 for reference/resource

| | |
|-----------------|---|
| Project Name: | Curriculum Alignment and Development |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 2 |

| Project Details by Object |
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materials)

Year 2 RELA and Mathematics: \$17,600 (176 design/curriculum writers @\$100 for reference/resource materials)

Year 3 RELA and Mathematics: \$ 8,000 (80 design/curriculum writers @\$100 for reference/resource materials)

Reference materials for professional development of 5,032 teachers to support curriculum alignment and revisions.

Year 1 RELA and Mathematics: \$15,773 (1,235 teachers @\$12.77 for resource materials)

Year 2 RELA and Mathematics: \$32,910 (2,581 teachers @\$12.75 for resource materials)

Year 3 RELA and Mathematics: \$15,520 (1,216 teachers @\$12.76 for resource materials)

| | |
|-----------------|---|
| Project Name: | Curriculum Alignment and Development |
| LEA: | 03 - Baltimore County 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 |
|--------------|--------|---------|---------|---------|---------|
| FICA/WC | 48,772 | 89,513 | 69,556 | | 207,841 |
| item | | | | | - |
| Total | 48,772 | 89,513 | 69,556 | - | 207,841 |

FICA and Workmen's Compensation is calculated on current rate of 8.17% for fiscal year 2011.

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 | | | | | |
| Total | | | | | |

N/A

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

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|----------------|--------|---------|---------|---------|---------|
| Indirect Costs | 27,547 | 49,369 | 37,698 | - | 114,614 |
| item | - | - | - | - | - |
| Total | 27,547 | 49,369 | 37,698 | - | 114,614 |

The costs above represents the approved federal indirect cost rate of 3.8% for FY 2011.

| | |
|-----------------|---|
| Project Name: | Curriculum Alignment and Development |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 2 |

| |
|----------------------------------|
| Project Details by Object |
| |

Total Project Costs

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|------------------------|----------------|------------------|------------------|----------|------------------|
| Salaries and Wages | 596,964 | 1,095,634 | 851,358 | | 2,543,956 |
| Contracted Services | 49,013 | 63,522 | 47,621 | | 160,156 |
| Supplies and Materials | 30,173 | 50,510 | 23,520 | | 104,203 |
| Other Charges | 48,772 | 89,513 | 69,556 | | 207,841 |
| Transfers | 27,547 | 49,369 | 37,698 | | 114,614 |
| Total | 752,469 | 1,348,548 | 1,029,753 | - | 3,130,770 |

Years 1-3 will include funding for stipends (including FICA/WC), contracted services, supplies, and materials for curriculum design/development and professional development for BCPS curriculum alignment to the CCSS for Reading/English/Language Arts and mathematics in grades K-12.

There is no funding requested in year 4 for this project.

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: Education, Assessment, and Student Information (easi) System
Criteria: (C)(3)(i)(ii)(iii)
Project Number: 3

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1: Salaries and Wages | 1,696 | 2,544 | - | - | 4,240 |
| 2. Contract Services | 833,640 | 766,200 | - | - | 1,599,840 |
| 3: Supplies and Materials | 25,530 | | - | - | 25,530 |
| 4. Other Charges | 139 | 208 | - | - | 347 |
| 5. Property | 1,034,555 | 154,644 | - | - | 1,189,199 |
| 6. Transfers (Indirect Costs) | 32,718 | 29,220 | - | - | 61,938 |
| 7: Total Costs (lines 1-6) | 1,928,278 | 952,816 | - | - | 2,881,094 |

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: | 03 - Baltimore County Public Schools |
| Project Title: | Education, Assessment, and Student Information (easi) System |
| Criteria: | (C)(3)(i)(ii)(iii) |
| Project Number: | 3 |

Project Budget Narrative

Project Description:

BCPS is building and releasing a single source of student information portal called the Education, Assessment, and Student Information (easi) System. easi will be released in a phased manner over multiple fiscal years. This approach ensures that all users are trained appropriately by the Professional Development Department as each phase is released, and allows for the Project Management Office (PMO) to gather and document all requirements via stakeholder and user focus groups sessions to ensure that core user needs are met. easi is broken into the following three phases: (1) Teacher Portal (2) Monitoring and Scaling, and (3) Teacher Site Expansion of Features.

Funding:

Race to the Top Funding: \$2,881,094

Year by Year Description:

Year 1: During this phase of easi, enhancements to the principal and administrator pages and access as defined during the requirements gathering process via stakeholder and user focus group sessions will be addressed. This phase will also include the gathering of requirements for the creation of a Curriculum and Instruction (C&I) Document Management System which will include a workflow to ensure proper review and approval of curriculum documents, including the Golden Masters and the identification of other resource materials that may be shared with easi users. Year 2: During this phase the focus of easi will be to enhance the teacher experience by gathering and documenting all requirements, via stakeholder and focus group sessions, to ensure that teacher needs are met. This may include adding methods through which teachers may collaborate with other instructional users, the integration of wikis and blogs to share valuable information with students and eventually parents as well as new data elements that will allow teachers to easily gauge student progress and pitfalls with regard to subject matters, abilities, and learning preferences.

Purchasing a third-party Gradebook solution as an enterprise standard will also be explored and evaluated. The Active Directory Restructuring initiative, which will also impact multiple teams within the Department of Technology, will be initiated.

| | |
|------------------------|---|
| Project Name: | Education, Assessment, and Student Information (easi) System |
| LEA: | 03 - Baltimore County 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.

| easi | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|----------------------|--------|---------|---------|---------|-------|
| Teacher Focus Groups | 1,696 | 2,544 | | | 4,240 |
| Total | 1,696 | 2,544 | - | - | 4,240 |

Teacher Focus Groups in years 1 and 2 will be used to determine the success of the easi development and implementation. 2 focus groups x 15 teachers/group x \$28.26/teacher hour x 2 hours/group = \$1,696. In year 2, 3 focus groups x 15 teachers/group x \$28.26/teacher hour x 2 hours/group = \$2,544.

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.

| easi | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|-------------------------|---------|---------|---------|---------|-----------|
| PM (Project Manager) | 160,000 | 160,000 | | | 320,000 |
| Lead Architect | 320,000 | 170,000 | | | 490,000 |
| SharePoint Specialist | 108,000 | 108,000 | | | 216,000 |
| Developer 1 | 150,000 | 150,000 | | | 300,000 |
| Developer 2 | 75,000 | 123,000 | | | 198,000 |
| Active Directory Expert | 8,640 | 43,200 | | | 51,840 |
| Training & Conferences | 12,000 | 12,000 | | | 24,000 |
| Total | 833,640 | 766,200 | - | - | 1,599,840 |

easi will require contractual services for the portal development and implementation to provide enhanced access for teachers, principals, and administrators. The costs are broken down as follows: Contract Project Manager at the rate of \$3,200/week for 50 weeks = \$160,000 for both years 1 and 2. The Lead Architect will provide contractual services at the rate of \$6,400/week for 50 weeks (for year 1). In year two, the Lead Architect will provide contractual services at the rate of \$6,415.10 for 26.5 weeks = \$170,000. The SharePoint Specialist will provide contractual services at the rate of \$5,400 for 20 weeks in both years 1 and 2. The Developer 1 will provide contractual services at the rate of \$3,000 for 50 weeks = \$150,000 for both years 1 and 2. The Developer 2 will provide contractual services at the rate of \$3,000/week for 25 weeks = \$75,000 for year 1 and \$3,000/week for 41 weeks = \$123,000 for year 2.

In year 1, the Active Directory Expert will provide contractual services one time, for the total amount of \$8,640. In year 2, the Active Directory Expert will provide contractual services at the rate of \$7,200/month for 6 months = \$43,200. The developers will be paid to attend conferences and to train the end-users at a one-time cost of \$12,000 in both years 1 and 2.

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.

| easi | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|-----------------------|--------|---------|---------|---------|--------|
| Backup Rack UPS Units | 25,530 | | | | 25,530 |
| Total | 25,530 | - | - | - | 25,530 |

10 backup rack UPS units x \$2,553/unit = \$25,530.

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.

| easi | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|---------------|--------|---------|---------|---------|-------|
| Fixed Charges | 139 | 208 | | | 347 |
| Total | 139 | 208 | - | - | 347 |

Fixed Charges: Teacher Focus Groups: \$1,696 x .0817 = \$139 and \$2,544 x .0817 = \$208

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.

| easi | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|------------------------------------|-----------|---------|---------|---------|-----------|
| 96TB Timonium SAN Storage | 265,379 | | | | 265,379 |
| 48TB Disaster Recovery SAN Storage | 134,594 | | | | 134,594 |
| 12TB Timonium SAN Storage | | 35,037 | | | 35,037 |
| 12TB Timonium SAN Storage | | 35,037 | | | 35,037 |
| Commvault Expansion Backup | 209,379 | | | | 209,379 |
| Commvault Backup License | 35,529 | | | | 35,529 |
| Commvault Backup License Renewal | | 33,110 | | | 33,110 |
| Backup Tape Library Expansion | 140,638 | | | | 140,638 |
| Backup Brocade Switch | 32,624 | | | | 32,624 |
| VM Host Servers-Timonium | 205,840 | 51,460 | | | 257,300 |
| Small Application Server | 10,572 | | | | 10,572 |
| Total | 1,034,555 | 154,644 | - | - | 1,189,199 |

Each of the easi Storage Area Network (SAN) storage, commvault, backup tape, and brocade switch line items will be one time costs in the amounts noted above. For year 1, 4 Virtual Machine (VM) Host Servers x \$51,460/server = \$205,840. For year 2, 1 VM host server x \$51,460 = \$51,460. Lastly, one small application server x \$10,572/server = \$10,572.

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.

| easi | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|--------|
| | 32,718 | 29,220 | | | 61,938 |
| Total | 32,718 | 29,220 | - | - | 61,938 |

The costs above represent the approved federal indirect costs of 3.8% for FY 2011.

Total Project Costs

| Year 1 | Year 2* | Year 3* | Year 4* | Total |
|-----------|---------|---------|---------|-----------|
| 1,928,278 | 952,816 | | | 2,881,094 |

All funds will be spent in years 1 and 2 (\$1,928,278) in year 1 and (\$952,816) in year 2. Accordingly, years 3 and 4 have no associated budgets.

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: Virtual High School and Game Development Project
Criteria: (C)(3)(i)(ii)(iii)
Project Number: 4

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1. Salaries and Wages | | | | | |
| 2. Contract Services | 1,065,000 | 225,000 | - | - | 1,290,000 |
| 3. Supplies and Materials | | | | | |
| 4. Other Charges | - | - | - | - | - |
| 5. Property | | | | | |
| 6. Transfers (Indirect Costs) | 40,470 | 8,550 | - | - | 49,020 |
| 7. Total Costs (lines 1-6) | 1,105,470 | 233,550 | - | - | 1,339,020 |

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: | 03 - Baltimore County Public Schools |
| Project Title: | Virtual High School and Game Development Project |
| Criteria: | (C)(3)(i)(ii)(iii) |
| Project Number: | 4 |

Project Budget Narrative

Project Description:

The Virtual High School and Game Development project will use new technologies such as virtual worlds, gaming, and computer simulation to broaden the experience of student learning by engaging students in complex problem-solving while increasing their motivation to learn, and to retain and master concepts.

The project will create a new and engaging technology and methodology for teachers and students to experience. The new learning environment will provide teachers with the opportunity to present curriculum in an engaging way that will ultimately increase effectiveness in the classroom. A virtual high school will be developed which will house multiple virtual environments running concurrently with independent virtual learning experiences that are scalable across the entire curriculum and school population. When fully operational, students and teachers will be able to navigate this environment and participate in virtual learning activities according to their class or subject area. Embedded within this virtual school will be Games that Educate, computer-based lesson activities that challenge and motivate students to problem-solve and strategize as they learn. This virtual high school will also be aligned to BCPS data management systems to provide teachers, administrators, and parents with information regarding student performance.

The Virtual High School and Gaming Development Project consists of five initiatives as follows: (1) My Own Biome; (2) Games that Educate Fair; (3) Virtual High School; (4) Research Study; and, (5) Professional Development.

Funding:

Race to the Top Funding: \$1,339,020

Year by Year Description:

Year 1: This phase includes the organization of a Games that Educate Fair for students to compete in gaming concepts and design, professional development for teachers, the implementation of My Own Biome at all high schools, based on the design and development of the two winners in the 2009-2010 game contest at Woodlawn and Western High School. Virtual High School training will be provided to the teachers during year 1. Year 2: During year 2, the student game design and build will continue, and additional training will be provided to teachers.

| | |
|-----------------|---|
| Project Name: | Virtual High School and Game Development Project |
| LEA: | 03 - Baltimore County Public Schools |
| 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.

| VHS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | |
| Total | - | - | - | - | - |

N/A

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.

| VHS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|----------------------------|-----------|---------|---------|---------|-----------|
| Gaming Contest | 20,000 | 20,000 | | | 40,000 |
| Student Game Build | 160,000 | 20,000 | | | 180,000 |
| Research/Conduct Study | 40,000 | 20,000 | | | 60,000 |
| Lesson Build | 150,000 | 0 | | | 150,000 |
| Interface Build | 40,000 | 0 | | | 40,000 |
| Social Network Build | 25,000 | 0 | | | 25,000 |
| Character Creator | 250,000 | 50,000 | | | 300,000 |
| Network Multi Player Build | 200,000 | 50,000 | | | 250,000 |
| Reward System | 25,000 | 10,000 | | | 35,000 |
| Software License | 95,000 | 0 | | | 95,000 |
| P.D. Developer Training | 12,500 | 12,500 | | | 25,000 |
| P.D.Teachers Lessons App | 12,500 | 12,500 | | | 25,000 |
| P.D. Train the Trainer | 15,000 | 15,000 | | | 30,000 |
| P.D. Boot Camp | 20,000 | 15,000 | | | 35,000 |
| Total | 1,065,000 | 225,000 | - | - | 1,290,000 |

The contractual services as itemized above will be performed by several different teams, the breakdown of the cost per team are as follows: Gaming Contest = 1 Game Contest Team x \$2,500/day x 8 days = \$20,000 for Year 1 and Year 2. Student Game Build = 1 Game Build Team x \$2,500/day x 64 days = \$160,000 for Year 1 and 1 Game Build Team x 8 days = \$20,000 for Year 2. Research/Conduct Study will be performed by a university at a fixed cost of \$40,000 for Year 1 and \$20,000 for Year 2. Lesson Build = 1 Development Build Team x \$2,500/day x 60 days = \$150,000 for Year 1. Interface Build = 1 Development Build Team x \$2,500/day x 16 days = \$40,000 for Year 1. Social Network Build = 1 Development Build Team x \$2,500/day x 10 days = \$25,000 for Year 1

Character Creator Build = 25 characters x \$10,000/character = \$250,000 for Year 1 and 5 characters x \$10,000/character = \$50,000 for Year 2. Network Multi Player Build Team = 1 Development Build Team x \$2,500/day x 80 days = \$200,000 for Year 1, and 1 Development Build Team x \$2,500/day x 20 days = \$50,000 for Year 2. Reward System Build = 1 Development Build Team x \$2,500/day x 10 days = \$25,000 1 Development Build Team x \$2,500/day x 4 days = \$10,000 for Year 2. Software License Fee = 1 time cost x \$95,000 = \$95,000 for Year 1. P.D. Developer Training = 10 Training Sessions/Year x \$1,250/Training Session = \$12,500 for Year 1 and Year 2. P.D. Teachers Lessons Application = 10 Teacher Lessons x \$1,250/lesson = \$12,500 for Year 1 and Year 2. P.D. Train the Trainer Sessions = 15 sessions x \$1,000 per session = \$15,000 for Year 1 and Year 2 P.D. Boot Camp Training = 20 trainings x \$1,000/session = \$20,000 for Year 1 and 15 training sessions x \$1,000/session = \$15,000 for Year 2.

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.

| VHS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | |
| Total | - | - | - | - | - |

N/A

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.

| VHS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | 0 |
| Total | - | - | - | - | - |

N/A

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.

| VHS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | - |
| Total | - | - | - | - | - |

N/A

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.

| VHS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|--------|
| | 40,470 | 8,550 | | | 49,020 |
| Total | 40,470 | 8,550 | - | - | 49,020 |

The costs above represent the approved federal indirect costs of 3.8% for FY 2011.

Total Project Costs

| Year 1 | Year 2* | Year 3* | Year 4* | Total |
|-----------|---------|---------|---------|-----------|
| 1,105,470 | 233,550 | | | 1,339,020 |

All funds are anticipated to be expended in year 1 and year 2 (\$1,105,470 in year 1 and \$233,550 in year 2). Accordingly, years 3 and 4 have no associated budgets.

Project Budget Summary Table

Local School System: 03- Baltimore County Public Schools
Project Name: Virtual Learning Arena
Criteria: (C)(i)(ii)(iii)
Project Number: 5

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1. Salaries and Wages | - | - | - | - | - |
| 2. Contract Services | 110,000 | 0 | 0 | 0 | 110,000 |
| 3. Supplies and Materials | - | - | - | - | - |
| 4. Other Charges | - | - | - | - | - |
| 5. Property | - | - | - | - | - |
| 6. Transfers (Indirect Costs) | 4,180 | - | - | - | 4,180 |
| 7. Total Costs (lines 1-6) | 114,180 | - | - | - | 114,180 |

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: 03 - Baltimore County Public Schools
Project Title: Virtual Learning Arena
Criteria: (C)(i)(ii)(iii)
Project Number: 5

Project Budget Narrative

Project Description:

In order to prepare students for living in the 21st century, it is essential that students be exposed to cutting-edge technology in the classroom. The Virtual Learning Arena (VLA) at Chesapeake High School is the first of its kind in any public school in the state of Maryland. BCPS was chosen to pilot this initiative because of the focus on Science, Technology, Engineering, and Mathematics (STEM) education. In working closely with Johns Hopkins University and the University of Baltimore, as well as with engineers and other professionals from the gaming community, software programs for the VLA will provide Chesapeake students with opportunities to learn in new ways and in ways that professionals learn. As Baltimore County Public Schools' Superintendent, Dr. Hairston stated, "We want to create classrooms to give students more real-life experiences beyond the textbook because what's in print is often five years old. With virtual classrooms, it's almost real-time, because you can adjust information and make it current."

The VLA initiative began with a focus on the four core content areas – science, mathematics, English, and social studies. Partners will continue to work with Chesapeake staff on the development of software applications that address each content area. Beginning with a prototype program from the Applied Physics Lab at Johns Hopkins University, a virtual environment surrounding Mount St. Helens has been created. Geospatial data was used in developing an exact replica of the area as it appears today, 30 years after the initial volcanic eruption in May, 1980. Curriculum experts in each of the four core content areas have been working with Chesapeake staff to develop scenarios surrounding this simulated environment that can be integrated into the existing instructional program. BCPS is currently running science and math content with social studies and English on the way. Although the implementation of virtual learning at Chesapeake High School is beginning with the four core content areas, it is intended that every content area represented at Chesapeake will eventually be utilizing the VLA facility.

Funding:

Race to the Top Funding: \$114,180

Year by Year Description:

Year 1: The Mt. Saint Helens program is the first in a series of planned expansions for the VLA at Chesapeake High School. Together with technical development and refinements, support plans include the addition of several new environments including a lunar landscape and the Chesapeake Bay. Further program modifications to support multi-player and graphical enhancements to the VLA are also included. Through collaboration with BCPS curriculum specialists and outside consultants, BCPS will expand and increase capacity and produce new curriculum units delivered via the VLA.

| | |
|-----------------|---|
| Project Name: | Virtual Learning Arena |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 5 |

Project Details by Object

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

| VLA | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | |
| | | | | | - |
| Total | - | - | - | - | - |

N/A

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.

| VLA | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|---------|---------|---------|---------|---------|
| Lesson Build | 110,000 | - | | | 110,000 |
| | | | | | - |
| Total | 110,000 | - | - | - | 110,000 |

Lesson Build: This \$110,000 will be a one time cost associated with the lesson build for the expansion of the Virtual Learning Arena at Chesapeake High School.

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.

| VLA | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | |
| | | | | | |
| Total | - | - | - | - | - |

N/A

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.

| VLA | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | 0 |
| | | | | | |
| Total | - | - | - | - | - |

N/A

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.

| VLA | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | - |
| Total | - | - | - | - | - |

N/A

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.

| VLA | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | 4,180 | | | | 4,180 |
| Total | 4,180 | - | - | - | 4,180 |

The costs above represent the approved federal indirect costs of 3.8% for FY 2011.

Total Project Costs

| Year 1 | Year 2* | Year 3* | Year 4* | Total |
|---------|---------|---------|---------|---------|
| 114,180 | - | - | - | 114,180 |

All funds are anticipated to be expended in year 1. Accordingly, years 2, 3 and 4 have no associated budgets.

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: E-Center
Criteria: (C)(3)(i)(ii)
Project Number: 6

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1. Salaries and Wages | 10,500 | 10,500 | - | - | 21,000 |
| 2. Contract Services | 0 | 193,200 | 0 | 0 | 193,200 |
| 3. Supplies and Materials | 45,370 | 49,300 | - | - | 94,670 |
| 4. Other Charges | 858 | 858 | - | - | 1,716 |
| 5. Property | 8,000 | - | - | - | 8,000 |
| 6. Transfers (Indirect Costs) | 2,156 | 9,648 | - | - | 11,803 |
| 7. Total Costs (lines 1-6) | 66,884 | 263,505 | - | - | 330,390 |

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: 03 - Baltimore County Public Schools
Project Title: E-Center
Criteria: (C)(3)(i)(ii)
Project Number: 6

Project Budget Narrative

Project Description:

The E-Center is an alternative program that students enroll in to receive services through a technology based delivery system of curriculum, aligned to both state core standards and BCPS curriculum. The goal of the center is to maintain all students in the courses that their peers would take, to meet the grade level requirements for K-12, and all graduation requirements for students in high school. The E-Center will be able to deliver services 24 hours per day, seven days per week to students through the virtual classroom in this program, replacing the current hours of devliery. While the delivery system is technology-based, high qualified teachers will use a blended-instructional model based on student needs and curriculum standards. As an alternative program, all students will need to meet criteria established for enrollment such as Home and Hospital, Home Teaching, and Online Instructional Programming (credit recovery, credit acceleration, or credit enhancement).

Funding:

Race to the Top Funding: \$330,389

Year by Year Description:

Year 1: During year one, content will be available to provide teleclasses and online learning for students in alternative programs at the E-Center. The teacher and student virtual workstations will be built and networked to the server, and teachers will receive training concerning the use of the E-Center.

Year 2: During year two additional curriculum content will be purchased and teachers will receive training concerning the new content.

| | |
|-----------------|---|
| Project Name: | E-Center |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 6 |

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.

| E-Center | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|------------------|--------|---------|---------|---------|--------|
| Teacher Training | 10,500 | 10,500 | | | 21,000 |
| | | | | | - |
| Total | 10,500 | 10,500 | - | - | 21,000 |

Professional Development Costs for Teacher Training: Stipends of \$8,750 + BCPS Instructors for Training \$1,750 = \$10,500 Total Teacher Training/Year 1 & Year 2.

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.

| E-Center | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|------------------|--------|---------|---------|---------|---------|
| Software License | | 193,200 | | | 193,200 |
| | | | | | - |
| Total | - | 193,200 | - | - | 193,200 |

Software License: The E-Center requires the rental of the AdvancePath software license, this includes associated support costs for the total amount of \$193,200.

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.

| E-Center | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------------------------|--------|---------|---------|---------|--------|
| Curriculum Software | 10,200 | 49,300 | | | 59,500 |
| Virtual Classroom Workstations | 35,170 | | | | 35,170 |
| Total | 45,370 | 49,300 | - | - | 94,670 |

Supplies & Materials: Purchase Curriculum Program Software: Year 1: 3 grades x 4 core subjects = 12 courses x \$850/course = \$10,200, Computer Equipment = 15 teacher stations x \$1,303/station = \$19,545, and 25 student stations x \$625/station = \$15,625. Therefore, total Year 1 = \$10,200 + \$19,545 + \$15,625 = \$45,370 Year 2: 6 grades x 5 core subjects = 30 courses x \$850/course = \$25,500, 4 grades x 4 core subjects = 16 courses x \$850/course = \$13,600 and 4 grades x 3 electives = 12 courses x \$850/course = \$10,200. Therefore, Year 2 Total = \$25,500 + \$13,600 + \$10,200 = \$49,300. Workstations are categorized here as supplies and materials as they are less than the BCPS capitalization threshold of \$5,000.

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.

| E-Center | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|---------------|--------|---------|---------|---------|-------|
| Fixed Charges | 858 | 858 | 0 | 0 | 1,716 |
| | | | | | 0 |

| | | | | | |
|--------------|-----|-----|---|---|-------|
| Total | 858 | 858 | - | - | 1,716 |
|--------------|-----|-----|---|---|-------|

Fixed Charges: Professional Development: \$10,200 x .0817 = \$858

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.

| E-Center | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| Server | 8,000 | | | | 8,000 |
| | | | | | - |
| Total | 8,000 | - | - | - | 8,000 |

1 Server for Virtual Classroom= \$8,000

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.

| E-Center | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|----------------|--------|---------|---------|---------|--------|
| Indirect Costs | 2,156 | 9,648 | | | 11,803 |
| Total | 2,156 | 9,648 | - | - | 11,803 |

The costs above represent the approved federal indirect costs of 3.8% for FY 2011. For Year 1, indirect cost is calculated as follows: \$56,728 * 0.038 = \$2,156 (this does not include equipment cost of \$8,000). Workstations are considered supplies and materials under the BCPS capitalization threshold.

Total Project Costs

| Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------|---------|---------|---------|---------|
| 66,884 | 263,505 | - | - | 330,389 |

All funds are anticipated to be expended in year 1 and year 2 (\$66,884 in year 1 and \$263,505 in year 2). Accordingly, years 3 and 4 have no associated budgets.

Project Budget Summary Table

Local School System: 03- Baltimore County Public Schools
Project Name: Longitudinal Data System
Criteria: (C)(3)(i)(ii)(iii)
Project Number: 7

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1. Salaries and Wages | - | - | - | - | - |
| 2. Contract Services | - | 480,000 | - | - | 480,000 |
| 3. Supplies and Materials | - | - | - | - | - |
| 4. Other Charges | - | - | - | - | - |
| 5. Property | - | - | - | - | - |
| 6. Transfers (Indirect Costs) | - | 18,240 | - | - | 18,240 |
| 7. Total Costs (lines 1-6) | - | 498,240 | - | - | 498,240 |

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: 03 - Baltimore County Public Schools
Project Title: Longitudinal Data System
Criteria: (C)(3)(i)(ii)(iii)
Project Number: 7

Project Budget Narrative

Project Description:

BCPS intends to reengineer its Longitudinal Data System (LDS) and understands that timely, accurate and reliable information is required to make good decisions about effective teachers, schools and programs. Also, providing educators with portals that provide access to student demographics, learning preferences, diagnostic and assessment results requires a reliable source of data. While BCPS has always been a leader in providing our stake holders with relevant and accurate information to make data driven decisions, the Race to the Top initiative (particularly the use of student achievement to rate teacher performance) challenges us to raise our standards to an even higher level. Expanding our data cleansing and data inventory tools is crucial to providing data that will enable our decision making process to be viewed as fair and open.

Funding:

Race to the Top Funding: \$498,240

Year by Year Description:

During year 2, the reengineering of the LDS will include the implementation of a master data management software tool and data cleansing initiative. Consultants will assist BCPS staff with the implementation of the master data management tool and will provide knowledge transfer. They will also provide professional development and training in order that internal staff can manage this process in-house.

| | |
|-----------------|---|
| Project Name: | Longitudinal Data System |
| LEA: | 03 - Baltimore County Public Schools |
| 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.

| LDS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | |
| Total | - | - | - | - | - |

N/A

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.

| LDS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--|--------|---------|---------|---------|---------|
| Longitudinal Data P20 Contractor | | 300,000 | | | 300,000 |
| Longitudinal Data P20 Cleansing Tools Software License | | 180,000 | | | 180,000 |
| Total | - | 480,000 | - | - | 480,000 |

The one time cost of \$300,000 will provide consulting services for the implementation of a master data management tool and data cleansing initiative. The one time cost of \$180,000 will pay for the cleansing tools software license.

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.

| LDS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | |
| Total | - | - | - | - | - |

N/A

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.

| LDS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | 0 |
| Total | - | - | - | - | - |

N/A

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.

| LDS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| | | | | | - |
| Total | - | - | - | - | - |

N/A

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.

| LDS | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|--------|
| | - | 18,240 | | | 18,240 |
| Total | - | 18,240 | - | - | 18,240 |

The costs above represent the approved federal indirect costs of 3.8% for FY 2011.

Total Project Costs

| Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------|---------|---------|---------|---------|
| - | 498,240 | | | 498,240 |

All funds are anticipated to be expended in year 2 (\$498,240). Accordingly, years 1, 3, and 4 have no associated budgets.

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: BCPS – Towson University First Year Teacher Induction and Retention Partnership
Criteria: (D)(3)(i)
Project Number: 8

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------------------|
| 1. Salaries and Wages | - | - | - | - | - |
| 2. Contract Services | 60,000 | 484,325 | 510,499 | 537,317 | 1,592,141 |
| 3. Supplies and Materials | - | - | - | - | - |
| 4. Other Charges | - | - | - | - | - |
| 5. Property | - | - | - | - | - |
| 6. Transfers (Indirect Costs) | 2,280 | 18,404 | 19,399 | 20,418 | 60,501 |
| 7. Total Costs (lines 1-6) | 62,280 | 502,729 | 529,898 | 557,735 | 1,652,642 |

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: 03 - Baltimore County Public Schools
Project Title: BCPS – Towson University First Year Teacher Induction and Retention Partnership
Criteria: (D)(3)(i)
Project Number: 8

Project Budget Narrative

Project Description:

Towson University will provide BCPS with three full-time Teacher Educators in Residence (TER). Teacher Educators in Residence will provide professional development support for the BCPS Teacher Induction Program (including mentoring and demonstration teaching) for first-year teachers at BCPS low performing schools. BCPS will provide Towson University with three full-time Teachers in Residence to support instruction in the Towson University Teacher Education Program. The primary goals of the program will be to provide an additional year of university support to first-year teachers resulting in increased teacher retention and student achievement, and refinement of the Towson University teacher preparation program based on BCPS and new teacher needs.

Funding:

BCPS will use RTTT funds (\$1,652,642) to pay Towson University for contractual services for the three Teacher Educators in Residence. BCPS Operating Budget (three full-time employee mentor allocations) will pay for the salaries of the three Teachers in Residence.

Year by Year Description:

Years 1-4: Year 1: Planning for the program will occur from October 2010 to August 2011. Years 2-4: BCPS and Towson University will implement the partnership.

Project Name: BCPS Towson University First Year Teacher Induction and Retention Partnership
LEA: 03 - Baltimore County 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.

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|--------|---------|---------|---------|-------|
| FTE | | | | | - |
| Salary | | | | | - |
| Total | - | - | - | - | - |

N/A

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 |
|---|--------|---------|---------|---------|-----------|
| Professional Development | 60,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Teacher Educator In Residence and Program Director Fees | | 454,325 | 480,499 | 507,317 | 1,442,141 |
| Total | 60,000 | 484,325 | 510,499 | 537,317 | 1,592,141 |

Year 1: \$60,000 will be paid to Towson University in contractual service fees for planning and professional development. Years 2-4: \$30,000 will be spent each year on continuing professional development. \$1,442,141 will be paid to Towson University in contractual service fees. These fees will pay for the university staff's salaries, transportation, and program evaluation.

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 | | | | | - |
| Total | - | - | - | - | - |

N/A

Project Name: BCPS Towson University First Year Teacher Induction and Retention Partnership
LEA: 03 - Baltimore County Public Schools
Project Number: 8

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 |
|--------------|--------|---------|---------|---------|-------|
| item | | | | | - |
| item | | | | | - |
| Total | - | - | - | - | - |

N/A

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 | | | | | - |
| Total | - | - | - | - | - |

N/A

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

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|----------------|--------|---------|---------|---------|--------|
| Indirect Costs | 2,280 | 18,404 | 19,399 | 20,418 | 60,501 |
| | | | | | - |
| Total | 2,280 | 18,404 | 19,399 | 20,418 | 60,501 |

The costs above represent the approved federal indirect cost rate of 3.8% for fiscal year 2011.

Total Project Costs

| Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------|---------|---------|---------|-----------|
| 62,280 | 502,729 | 529,898 | 557,735 | 1,652,642 |

Year 1: \$62,280 will be spent on professional development and planning for the partnership between BCPS and Towson University. Years 2-4: Professional development will be provided to BCPS by three staff members from Towson University; the staff members will be a project manager and teacher educators in residence.

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools

Project Name: Enhancing Teacher Effectiveness

Criteria: (D)(2)(ii)(iii)(iv)(a-d)

Project Number: 9

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| 1. Salaries and Wages | - | - | - | - | - |
| 2. Contract Services | - | 5,000 | 45,000 | - | 50,000 |
| 3. Supplies and Materials | - | 48,000 | 840,000 | - | 888,000 |
| 4. Other Charges | - | - | - | - | - |
| 5. Property | - | - | - | - | - |
| 6. Transfers (Indirect Costs) | - | 2,014 | 33,630 | - | 35,644 |
| 7. Total Costs (lines 1-6) | - | 55,014 | 918,630 | - | 973,644 |

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: | 03 - Baltimore County Public Schools |
| Project Title: | Enhancing Teacher Effectiveness |
| Criteria: | (D)(2)(ii)(iii)(iv)(a-d) |
| Project Number: | 9 |

Project Budget Narrative

Project Description:

Baltimore County is exploring alternative strategies to enhance teacher effectiveness through the use of state-of-the-art-technology. This technology will enhance teacher effectiveness in the following ways: by developing a common language, by visualization, and by best practice models of teaching excellence; by allowing teachers to use their own classroom teaching as the basis for individualized learning; by using immersive video capture and online analysis tools to enable more effective coaching and collaboration; and by providing cohorts of teachers with professional development, resources, and support. BCPS will invest in a hardware and software program that includes a state-of-the-art video and audio capture device that provides a complete picture of teacher and student activity in the classroom.

Funding:

Race to the Top funding will be used for planning and for conducting the pilot in ten schools in year two. Based on the outcome of the pilot, the remaining funding will be used to supply the hardware for the remaining schools along with professional development for central office and school-based administrators.

Year by Year Description:

Years 1-4: Enhancing Teacher Effectiveness is a project that will be fully implemented by 2013. In year 1 BCPS will bid the project; initiate a contract; visit school sites nationally to see the technology in use; and plan for implementation in the ten pilot sites. In year 2, BCPS will provide professional development in using the technology for administrative staff in the ten pilot sites; implement the technology for professional development and evaluation purposes; and evaluate the program. During year 3, based on the success of the pilot, BCPS will implement the program systemwide with accompanying staff development and continue to evaluate the program. In Year 4, BCPS will continue to implement the program systemwide with ongoing evaluation.

| | |
|-----------------|---|
| Project Name: | Enhancing Teacher Effectiveness |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 9 |

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 | | | | | - |
| Total | - | - | - | - | - |

N/A

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 |
|-------------------------------------|--------|---------|---------|---------|--------|
| PD for 10 pilot schools | - | 5,000 | - | - | 5,000 |
| PD for remaining BCPS schools (163) | - | - | 45,000 | - | 45,000 |
| Total | | 5,000 | 45,000 | - | 50,000 |

In year two, BCPS will pilot the project in ten schools. Two professional development sessions will be held for the ten schools. Each school will send a team of administrators to the training. The professional development will consist of a six and one half hour sessions that will provide hands-on product training covering how to capture classroom video, how to annotate and comment on the videos, how to upload additional artifacts (lesson plans and examples of student work), and how to share videos among the professional learning community. Additionally, professional development will focus on how to integrate video tools into the school's professional learning community, how to provide effective and constructive feedback to help teachers improve practice, and research-based strategies for strengthening peer support using panoramic video tools. At the conclusion of these activities, professional development sessions will be held for the remaining schools, centers, and programs in order to expand the project.

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 |
|---------------------------------|--------|---------|---------|---------|---------|
| Purchase of technology hardware | | 48,000 | 840,000 | - | 888,000 |
| item | | | | | - |
| Total | | 48,000 | 840,000 | - | 888,000 |

The hardware for this project will consist of state-of-the-art video and audio capture devices that combine video cameras with wireless microphones in one low-profile lightweight device to provide a complete picture of what is occurring in the classroom including teacher and student activity. The two microphones, one worn by the teacher to capture all teacher-delivered instruction and one that picks up student discussions and student-teacher interactions, will provide audio capture of the instruction, occurring in the classroom.

| | |
|-----------------|---|
| Project Name: | Enhancing Teacher Effectiveness |
| LEA: | 03 - Baltimore County Public Schools |
| 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 |
| item | | | | | - |
| item | | | | | - |
| Total | - | - | - | - | - |
| N/A | | | | | |

| | | | | | |
|---|--------|---------|---------|---------|-------|
| 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 |
| | | | | | - |
| Total | - | - | - | - | - |
| N/A | | | | | |

| | | | | | |
|--|--------|---------|---------|---------|--------|
| Transfers (Indirect Costs): payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary. | | | | | |
| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
| Indirect Costs | - | 2,014 | 33,630 | | 35,644 |
| item | | | | | - |
| Total | - | 2,014 | 33,630 | - | 35,644 |

The costs above represents the approved federal indirect cost rate of 3.8% for FY 2011.

| Total Project Costs | | | | | |
|----------------------------|--------|---------|---------|---------|---------|
| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
| | - | 55,014 | 918,630 | - | 973,644 |

In year 1, Race to the Top funding will not be used. Year 1 will focus on planning, developing a request for proposal, bidding the project, and awarding the contract. During year 2, the hardware will be purchased for ten schools as a pilot. Professional development will be provided for school-based administrators. The total cost of year 2 is \$55,014. During this year, an evaluation will be ongoing to determine the effectiveness of the initiative. If the pilot is approved for expansion, then the hardware and professional development will occur for the remaining schools during year 3. BCPS will continue to monitor this initiative.

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: Teach for America
Criteria: D(3)(i)(ii)
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 | 61,985 | 517,785 | 856,225 | 400,425 | 1,836,420 |
| 2. Contract Services | 210,000 | 420,300 | 210,600 | 300 | 841,200 |
| 3. Supplies and Materials | - | - | - | - | - |
| 4. Other Charges | 26,357 | 253,997 | 430,413 | 140,752 | 851,519 |
| 5. Property | - | - | - | - | - |
| 6. Transfers (Indirect Costs) | 11,337 | 45,299 | 56,895 | 20,576 | 134,107 |
| 7. Total Costs (lines 1-6) | 309,679 | 1,237,381 | 1,554,133 | 562,053 | 3,663,246 |

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: | 03 - Baltimore County Public Schools |
| Project Title: | Teach for America |
| Criteria: | D(3)(i)(ii) |
| Project Number: | 10 |

Project Budget Narrative

Project Description:

State Assurance: Great Teachers and Leaders

Part (D) (3) (i) (ii): Ensuring equitable distribution of effective teachers and principals

An assurance that BCPS will provide high-quality pathways for aspiring teachers and ensure equitable distribution of effective teachers and principals may be found in BCPS' proposal to provide highly qualified and motivated teachers by expanding the Teach for America (TFA) program. The TFA program will provide 10 teachers in school year 2011-2012, 20 teachers in school year 2012-2013, and 10 teachers in school year 2013-2014 to low-achieving public schools in Baltimore County. TFA will provide extensive training and support for these teachers placed in schools with a focus on reading, language arts and math in an effort to improve student achievement and raise test scores. TFA teachers will commit to a two-year contract to focus on increased academic growth for BCPS students.

Timeline for this project includes the following: School year 2011 - 10 new teachers hired; School year 2012 - 10 new teachers are hired and 10 will return from the previous school year making a total of 20 teachers; School year 2013 - 0 new teachers hired, 10 teachers return from school year 2012. Program ends in May, 2014.

Funding:

Race to the Top funds will be used for the following three school years: 2011-2012, 2012-2013, 2013-2014. This program will end in 2014. The funding will provide teachers with salary and benefits during their two-year contract period and to provide for an intensive five week professional development and training program to prepare these teachers for their teaching experience in low achieving schools in BCPS.

Year by Year Description:

Years 1-4: TFA will place 10 teachers in the 2011-2012 school year, 20 teachers in the 2012-2013 school year and 10 teachers in the 2013-2014 school year.

Project Name: **Teach for America**
 LEA: **03 - Baltimore County 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.

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--------------|---------------|----------------|----------------|----------------|------------------|
| FTE | 10 | 10 | 20 | 10 | 50 |
| Salary | 61,985 | 517,785 | 856,225 | 400,425 | 1,836,420 |
| Total | 61,985 | 517,785 | 856,225 | 400,425 | 1,836,420 |

This program will begin in 2011-2012 school year under RTTT. Estimated cost for teachers through Teach for America is \$45,456 per teacher in annual salary. This is a 10-month base salary. Teachers will be with BCPS for a two-year contract, and in year two will receive a 2% increase, thereby making the base salary \$46,365 in the teachers second year. Please note, salaries and wages are calculated using the federal fiscal year running from October through September, which does not mirror the school year; hence the numbers described above had to be broken down to the federal fiscal year per MSDE's request.

The actual salary for teachers will increase over the four year period due to potential cost of living salary adjustments; however the overall salary and wage costs decrease because the number of teachers will decrease over the four year period. In the first year, BCPS will have 10 teachers in the program. In year two there will also be 10 teachers. BCPS will have 20 teachers in year 3 and then decrease it to 10 teachers in year 4. Due to the change in the number of teachers (approximately 50% less in year 4 than year 3), the salaries and wages will significantly decrease in year 4.

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 |
|------------------|----------------|----------------|----------------|------------|----------------|
| Professional Dev | 210,000 | 420,000 | 210,000 | - | 840,000 |
| Food | | 300 | 600 | 300 | 1,200 |
| Total | 210,000 | 420,300 | 210,600 | 300 | 841,200 |

Professional development will be handled through contracted services with TFA. The cost will be approximately \$21,000 per teacher for a five week induction program preparing teachers for the start of the BCPS school year. The timeline begins in Year 1 since the fiscal year for the federal government begins in October. Most of the professional development for the teachers will occur at the start of the school year (August - September) which is actually at the end of the federal fiscal year. Funds are allotted for food for professional development and/or meetings with TFA teaching staff throughout the school year and other professional development activities throughout the school year. The BCPS Department of Human Resources will run the meetings and the costs for the meetings are calculated as follows: \$10 per person for three meetings per year.

Project Name: **Teach for America**
 LEA: **03 - Baltimore County Public Schools**
 Project Number: **10**

Project Details by Object

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 | | | | | - |
| Total | - | - | - | - | - |

N/A

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 |
|--------------------------|--------|---------|---------|---------|---------|
| Health Care/Family | 12,404 | 136,444 | 235,676 | 49,616 | 434,140 |
| FICA/WC 7.65+.52=8.17 | 5,064 | 42,303 | 69,954 | 32,715 | 150,036 |
| Retirement 14.34 | 8,889 | 74,250 | 122,783 | 57,421 | 263,343 |
| Mileage .50 per mile | - | 1,000 | 2,000 | 1,000 | 4,000 |
| Total | 26,357 | 253,997 | 430,413 | 140,752 | 851,519 |

Teachers will be eligible for health, dental, vision and life insurance coverage. These costs were estimated using the employee plus one dependent rate. These numbers may be a little lower or higher depending on the actual coverage level selected at the time of the enrollment. FICA (7.65%) and workers comp (.52%) is estimated for salary costs only (does not include professional development costs since they are contracted services through TFA). Retirement is estimated per teacher at 14.34% of the teacher's salary, and mileage in 2011 is 50 cents per mile assuming each teacher travels approximately 200 miles during the school year for meetings, etc. Any of these items may increase over the four year periods due to market increases or decreases; however, this has not accounted for in this proposal.

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 Name: **Teach for America**
 LEA: **03 - Baltimore County Public Schools**
 Project Number: **10**

Project Details by Object

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 | | | | | - |
| Total | - | - | - | - | - |

N/A

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

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|---------------|--------|---------|---------|---------|---------|
| Indirect Cost | | | | | |
| 3.80 | 11,337 | 45,299 | 56,895 | 20,576 | 134,107 |
| item | | | | | - |
| Total | 11,337 | 45,299 | 56,895 | 20,576 | 134,107 |

The costs above represent the approved federal indirect cost rate of 3.8% for FY 2011.

Total Project Costs

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--|---------|-----------|-----------|---------|-----------|
| | 309,679 | 1,237,381 | 1,554,133 | 562,053 | 3,663,246 |

All costs have been calculated based upon the information acquired at the time this proposal was developed. Some of the costs of items noted above are subject to change due to benefit cost changes and/or coverage level selections.

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: STEM Learning Studios
Criteria: (D)(3)(i)(ii)
Project Number: 11

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1. Salaries and Wages | 7,715 | 15,430 | 19,288 | 25,717 | 68,150 |
| 2. Contract Services | 50,930 | 52,330 | 53,555 | 54,430 | 211,245 |
| 3. Supplies and Materials | 500 | 750 | 1,000 | 1,250 | 3,500 |
| 4. Other Charges | 1,080 | 2,161 | 2,701 | 3,601 | 9,543 |
| 5. Property | | | | | |
| 6. Transfers (Indirect Costs) | 2,289 | 2,685 | 2,909 | 3,230 | 11,113 |
| 7. Total Costs (lines 1-6) | 62,514 | 73,356 | 79,453 | 88,228 | 303,551 |

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: 03 - Baltimore County Public Schools
Project Title: STEM Learning Studios
Criteria: (D)(3)(i)(ii)
Project Number: 11

Project Budget Narrative

Project Description:

National Commission on Teaching and America's Future (NCTAF) STEM Learning Studios will help create learning teams between Science, Technology, Engineering and Mathematics (STEM) professionals and K-12 teachers in order to enable teachers to grow from interacting with STEM professionals as they collaborate on creating "real world" activities and learning experiences that are well-aligned with 21st century learning standards. The objective of NCTAF Learning Studios is to facilitate growth by creating an environment that will support sustained teamwork that fully engages a broad range of expertise to co-create curriculum content. This initiative will stress project-based learning around relevant, real-world content and will improve student motivation, content knowledge, and academic achievement. This initiative will also foster professional learning teams that use collaborative reflection to help teachers, students, and volunteers to build STEM competencies. Professional development seminars will engage teachers with real-time feedback on active student learning.

Funding:

Race to the Top Funding: \$303,551

Year by Year Description:

In year 1, six teachers will be participating in this professional development collaboration with NCTAF. In year 2, twelve teachers will be participating in this professional development collaboration with NCTAF. In year 3, fifteen teachers will be participating in this professional development collaboration with NCTAF and in year 4, twenty teachers will be participating in this professional development collaboration with NCTAF.

| | |
|-----------------|---|
| Project Name: | STEM Learning Studios |
| LEA: | 03 - Baltimore County 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 |
|----------------|--------------|---------------|---------------|---------------|---------------|
| Stipends (ISD) | 7,715 | 15,430 | 19,288 | 25,717 | 68,150 |
| Total | 7,715 | 15,430 | 19,288 | 25,717 | 68,150 |

Staff Development Stipends: All years - 3 days in the summer and 4 Saturdays during the school year. Year 1 - 6 teachers will participate in the programs (7 days x \$183.69/day x 6 = \$7,715). Year 2 - 12 teachers will participate in the programs (7 days x \$183.69/day x 12 = \$15,430). Year 3 - 15 teachers will participate in the programs (7 days x \$183.69/day x 15 = \$19,288) . Year 4 - 20 teachers will participate in the programs (7 days x \$183.69/day x 20 = \$25,717).

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 |
|-------------------------------|---------------|---------------|---------------|---------------|----------------|
| PBL/LT Specialist | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 |
| Evaluator | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 |
| Project Director | 12,980 | 12,980 | 12,980 | 12,980 | 51,920 |
| Prg Dev & Oversight | 18,000 | 18,000 | 18,000 | 18,000 | 72,000 |
| NCTAF Local Travel to Schools | 300 | 300 | 300 | 300 | 1,200 |
| Consultant Travel | 2,400 | 2,400 | 2,400 | 2,400 | 9,600 |
| Conference Presentations | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 |
| Food for Training | 1,750 | 3,150 | 4,375 | 5,250 | 14,525 |
| NCTAF Conference calls | 500 | 500 | 500 | 500 | 2,000 |
| Total | 50,930 | 52,330 | 53,555 | 54,430 | 211,245 |

NCTAF will provide the following staffing each year: PBL/LT Specialist (3 days x \$2,500), Evaluator, Project Director at 15% FTE, On-going Program Dev./Sr. Staff Oversight, Travel to Local Schools, Consultant Travel (2 trip ea at \$1,200), Outside Conference Presentations, Food at training sessions and conference calls with participants.

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 |
|----------------|------------|------------|--------------|--------------|--------------|
| Supplies (ISD) | 500 | 750 | 1,000 | 1,250 | 3,500 |
| Total | 500 | 750 | 1,000 | 1,250 | 3,500 |

Professional Development supplies for training sessions, costs of 3 BCPS teachers visiting NCTAF annually at their offices in Washington, DC.

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 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|
| Fixed Charges | 630 | 1,261 | 1,576 | 2,101 | 5,568 |
| Travel (ISD - teachers) | 450 | 900 | 1,125 | 1,500 | 3,975 |
| Total | 1,080 | 2,161 | 2,701 | 3,601 | 9,543 |

Fixed Charges: Stipends: Year 1 (\$7,715 x .0817 = \$630), Year 2 (\$15,430 x .0817 = \$1,261), Year 3 (\$19,288 x .0817 = \$1,576), Year 4 (\$25,717 x .0817 = \$2,101). **Travel** - mileage is calculated for Year 1 - (6 teachers*.50*150miles), Year 2 - (12 teachers*.50*150miles), Year 3 - (15 teachers*.50*150miles), Year 4 - (20 teachers*.50*150miles).

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 |
|--------------|--------|---------|---------|---------|-------|
| | | | | | - |
| | | | | | - |
| | | | | | - |
| Total | - | - | - | - | - |

N/A

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

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|----------------|--------|---------|---------|---------|--------|
| | | | | | |
| Indirect Costs | 2,289 | 2,685 | 2,909 | 3,230 | 11,113 |
| Total | 2,289 | 2,685 | 2,909 | 3,230 | 11,113 |

The costs above represent the approved federal indirect cost rate of 3.8% for FY 2011.

Total Project Costs

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--|--------|---------|---------|---------|---------|
| | 62,514 | 73,356 | 79,453 | 88,228 | 303,551 |

Project Budget Summary Table

Local School System: 03 - Baltimore County Public Schools
Project Name: Turning Around the Lowest-Achieving Schools
Criteria: (E)(2)
Project Number: 12

| Budget Categories | Project Year 1 (a) | Project Year 2 (b) | Project Year 3 (c) | Project Year 4 (d) | Total (e) |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------|
| 1. Salaries and Wages | 253,916 | 253,916 | - | - | 507,832 |
| 2. Contract Services | 593,339 | 593,339 | - | - | 1,186,678 |
| 3. Supplies and Materials | 132,000 | 132,000 | - | - | 264,000 |
| 4. Other Charges | 20,745 | 20,745 | - | - | 41,490 |
| 5. Property | - | - | - | - | - |
| 6. Transfers (Indirect Costs) | 38,000 | 38,000 | 38,000 | 38,000 | 152,000 |
| 7. Total Costs (lines 1-6) | 1,038,000 | 1,038,000 | 38,000 | 38,000 | 2,152,000 |

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: 03 - Baltimore County Public Schools
Project Title: Turning Around Lowest-Achieving Schools
Criteria: (E)(2)

Project Number: 12

Project Budget Narrative

Project Description:

Baltimore County Public Schools (BCPS) staff will use a ranking system to identify the lowest 5% of elementary, middle, and high schools for participation in this project. The BCPS will form a district-level Race to the Top (RTTT) Achievement Improvement Team, which will include BCPS Executive Leadership team members, school-based leaders, as well as parent, community and student representation, to oversee the turn around effort at the lowest 5% of elementary, middle, and high schools. Aligned with the Maryland State Department of Education (MSDE) Breakthrough Center, the RTTT Achievement Improvement Team will (1) ensure a robust needs assessment, (2) build pipelines for effective teachers and principals, (3) create networks to help build capacity, (4) use technology as an accelerator, and (5) improve school culture, climate, and school supports to facilitate a rigorous school improvement structure for identified schools' Leadership Teams. The RTTT Achievement Improvement Team will enhance the standard school improvement protocol by integrating the five key Breakthrough Center strategies and devising structures to facilitate and support each school's focused school improvement. The RTTT Achievement Improvement Team will use various district-wide data tools to assist school-based leaders to focus on their instructional efforts.

Under the direction of the RTTT Achievement Improvement Team, each participating school will use a rigorous school improvement structure requiring school-based leadership teams to participate in a building capacity for rigorous school improvement professional development series with the intent to have each identified school complete a comprehensive needs assessment. As a result of the comprehensive needs assessment, each participating school will choose from a menu of interventions designed to address school achievement needs. The following interventions will provide differentiated support to schools:

- Middle School Summer College (Extended Year Opportunities)
- Elementary-to-Middle and Middle-to-High Articulation Processes for School Improvement
- Culturally Responsive Instruction for School Improvement
- Behavior and Instructional Support Models for School Improvement
- Programs to Enhance Advanced Placement (AP) Participation and Performance for School Improvement
- *Dual Diploma Degree* Program
- Provide Quality Special Education and English Language Learner Services for School Improvement
- Interventions to Accelerate Reading Achievement
- Interventions to Accelerate Mathematics/STEM Achievement

*A detailed description of each intervention is provided in the full narrative.

Funding:

The RTTT funding (\$2,076,000) will provide initial capital to establish a districtwide protocol for turning around the lowest-achieving schools.

Year by Year Description:

In year 1, the LEA will establish protocol and procedures for the RTTT Achievement Improvement Team to build leadership capacity in the lowest 5% of elementary, middle, and high schools. The focus in year 1 will be to assist school-based leadership in using data effectively to make informed instructional decisions regarding how to accelerate student achievement. In year 2, the RTTT Achievement Improvement Team will continue supporting the school-based leadership teams' school improvement efforts while shifting more decision-making responsibility to school-based leadership. The focus of year 2 will be to build school-based leadership capacity to use data systematically to promote a quality instructional program and ascertain how BCPS offices will integrate the menu of interventions into their operating budget during Years 3 and 4 of the initiative. These analyses will enable the LEA to ensure sustainability of this initiative beyond year 2, which will be the final year of the grant funding.

| | |
|-----------------|--|
| Project Name: | Turning Around the Lowest-Achieving Schools |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 12 |

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 |
|---------------|----------------|----------------|---------|---------|----------------|
| Stipend (ISD) | 253,916 | 253,916 | | | 507,832 |
| Total | 253,916 | 253,916 | | | 507,832 |

The stipends for instructional staff development relate to the following:

Elementary-to-Middle and Middle-to-High Articulation for School Improvement Program (4 hours of planning with a consultant for 10 teachers - 1 from each school = \$1,130.40 and 2-day summer PD program for 30 teachers – 3 teachers from each school = \$11,021.40. Combined total is \$12,151.80);

Culturally Responsive Instruction for School Improvement(5 day summer PD for 100 teachers – 10 teachers from each school = \$91,845);

Programs to Enhance AP Participation for School Improvement(5 day summer PD for 50 teachers – 5 teachers from each school = \$45,922.50);

Planning to Provide Quality Special Education and English Language Services for School Improvement(4 hours of planning with a consultant for 10 teachers - 1 from each school = \$1,130.40 and 2-day summer PD program for 30 teachers – 3 teachers from each school= \$11,021.40..Combined total is \$12,151.80); and Building Capacity for Rigorous School Improvement (5 day summer PD for 100 teachers – 10 teachers from each school = \$91,845).

Budget assumptions include: (1) teacher daily stipend of \$183.69 and (2) teacher hourly rate of \$28.26.

The stipends for instructional staff development relate to the following:

Elementary-to-Middle and Middle-to-High Articulation for School Improvement Program (4 hours of planning with a consultant for 10 teachers - 1 from each school = \$1,130.40 and 2-day summer PD program for 30 teachers – 3 teachers from each school = \$11,021.40. Combined total is \$12,151.80);

Culturally Responsive Instruction for School Improvement(5 day summer PD for 100 teachers – 10 teachers from each school = \$91,845);

Programs to Enhance AP Participation for School Improvement(5 day summer PD for 50 teachers – 5 teachers from each school = \$45,922.50);

Planning to Provide Quality Special Education and English Language Services for School Improvement(4 hours of planning with a consultant for 10 teachers - 1 from each school = \$1,130.40 and 2-day summer PD program for 30 teachers – 3 teachers from each school= \$11,021.40..Combined total is \$12,151.80); and Building Capacity for Rigorous School Improvement (5 day summer PD for 100 teachers – 10 teachers from

Contract Services: expenditures for services performed by persons who are not on the LEA payroll,including equipment repair.

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|---|---------|---------|---------|---------|---------|
| Middle School Summer College (Reg) | 210,000 | 210,000 | | | 420,000 |
| Dual Diploma Degree Program (Reg) | 65,340 | 65,340 | | | 130,680 |
| Interventions for Accelerated Reading Achievement (Reg) | 94,649 | 94,649 | | | 189,298 |

| | |
|-----------------|--|
| Project Name: | Turning Around the Lowest-Achieving Schools |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 12 |

Project Details by Object

| | | | | | |
|--|----------------|----------------|--|--|------------------|
| Elementary-to-Middle and Middle-to-High Articulation for School Improvement (ISD) | 20,600 | 20,600 | | | 41,200 |
| Culturally Responsive Instruction for School Improvement (ISD) | 35,000 | 35,000 | | | 70,000 |
| Programs to Enhance Advanced Placement (AP) Participation for School Improvement (ISD) | 20,600 | 20,600 | | | 41,200 |
| Interventions for Accelerated Mathematics/STEM Achievement (Reg) | 100,300 | 100,300 | | | 200,600 |
| Planning to Provide Quality Special Education and English Language Learner Services for School Improvement (ISD) | 20,600 | 20,600 | | | 41,200 |
| Building Capacity for Rigorous School Improvement (ISD) | 26,250 | 26,250 | | | 52,500 |
| Total | 593,339 | 593,339 | | | 1,186,678 |

The contract expenses relate to the following:

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 |
|--|---------------|----------------|----------------|----------------|--------------|
| Middle School Summer College (Reg) | 30,000 | 30,000 | - | | 60,000 |
| Behavioral and Instructional Support Models for School Improvement (Reg) | 100,000 | 100,000 | - | | 200,000 |
| Culturally Responsive Instruction for School Improvement (ISD) | 1,000 | 1,000 | - | | 2,000 |
| Building Capacity for Rigorous School Improvement (ISD) | 1,000 | 1,000 | - | | 2,000 |

| | |
|-----------------|--|
| Project Name: | Turning Around the Lowest-Achieving Schools |
| LEA: | 03 - Baltimore County Public Schools |
| Project Number: | 12 |

Project Details by Object

| | | | | | |
|--------------|---------|---------|--|--|---------|
| Total | 132,000 | 132,000 | | | 264,000 |
|--------------|---------|---------|--|--|---------|

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 |
|-------------------------------------|--------|---------|---------|---------|--------|
| Fixed Charges (Employee's Benefits) | 20,745 | 20,745 | | | 41,490 |
| Total | 20,745 | 20,745 | | | 41,490 |

The other charges relate to fixed charges for employees' benefits. The total instructional staff development stipend amount (\$253,916) was multiplied by 0.0817 to account for employees' FICA and worker compensation benefits.

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 | - | - | - | - | - |
| Total | - | - | - | - | - |

N/A

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

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|----------------|--------|---------|---------|---------|--------|
| Indirect Costs | 38,000 | 38,000 | - | 0 | 76,000 |
| Total | 38,000 | 38,000 | - | 0 | 76,000 |

The costs above represent the approved federal indirect cost rate of 3.8% for fiscal year 2011.

Total Project Costs

| | Year 1 | Year 2* | Year 3* | Year 4* | Total |
|--|-----------|-----------|---------|---------|-----------|
| | 1,038,000 | 1,038,000 | 0 | 0 | 2,076,000 |

We anticipate all funds will be encumbered by the conclusion of year 2. Accordingly, year 3 and year 4 have no associated budgets.