

**Project Budget Summary Table**

**Local School System:** Calvert County Public Schools

**Project Name:** Southern Maryland Can

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

**Project Number:** 1

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	-	-	-	-
2. Contract Services	-	24,087	24,087	24,086	72,260
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	24,087	24,087	24,086	72,260

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: Calvert County Public Schools  
**Project Title:** Southern Maryland Can  
**Criteria:** (associated reform criteria) E (2)  
Project Number: 1

### Project Budget Narrative

#### Project Description:

As a district, we are expanding the work of Southern MD CAN across all four high schools, especially with students who are the first in their family to attempt to enroll in college. The CAN in Southern Maryland CAN stands for College Access Network. The group supplements the work of high school staff to ensure that all students who enter CCPS high schools have the information, support and assistance necessary to make college a viable option after graduation.

#### Funding:

A combination of local operating funds and Race to the Top funds will be used in years 2 through 4 of the grant.

#### Year by Year Description:

General Operating funds have been used for the past several years. During years 2 through 4 of the grant, Race to the Top funding will supplement this program. After Race to the Top funds are no longer available, local funds will be used to fund the full amount.

Project Name:	<b>Southern Maryland Can</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

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

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

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

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Consultants - College Advisory Services		24,087	24,087	24,086	72,260
item					-
<b>Total</b>	-	24,087	24,087	24,086	72,260

Year 1: No funds are being used. Year 2: During Year 1, the cost of this program is being paid by Local funds. In Years 2, 3, and 4, we will expand the services with the use of R2TT Funds. After the grant ends, the expanded program will be funded with Local monies. We have been in conversation with this vendor about this expansion.

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

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

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

Project Name:	<b>Southern Maryland Can</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>1</b>

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

Project Name:	<b>Southern Maryland Can</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

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

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

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

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

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

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

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

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

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

Project Name:	<b>Southern Maryland Can</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>1</b>

<b>Project Details by Object</b>

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	24,087	24,087	24,086	72,260

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

**Project Budget Summary Table**

**Local School System:** Calvert County Public Schools

**Project Name:** Great Teachers & Leaders

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

**Project Number:** 2

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	11,200	11,200	11,025	33,425
2. Contract Services	50,000	38,000	38,000	38,018	164,018
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	857	857	843	2,557
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	50,000	50,057	50,057	49,886	200,000

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: Calvert County Public Schools

**Project Title:** Great Teachers & Leaders

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

Project Number: 2

### Project Budget Narrative

#### Project Description:

Our district will use these funds to work with a Company to create a product that will directly link Teacher staff development to Student academic performance.

#### Funding:

This project will use Race to the Top funds to obtain Contracted Services to develop a program that will directly link Teacher Staff Development with student achievement.

#### Year by Year Description:

Year 1: We will begin working with a contractor to start development of our new product.  
Years 2 through 4: We will be using the funds to pay a contractor to help us develop the above mentioned product.



Project Name:	<b>Great Teachers &amp; Leaders</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>2</b>

### Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE		11,200	11,200	11,025	33,425
Salary					-
<b>Total</b>	-	11,200	11,200	11,025	33,425

Year 1: No funding will be used in Year 1. Years 2: \$175/day x 64 people = \$11,200 Year 3: \$175/day x 64 people = \$11,200 Year 4: \$175/day x 63 people = \$11,025. All funds will be used to train teachers and administrators on use of on-line staff development system. We will use a trainer-of-trainers model.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Consultant	50,000	38,000	38,000	38,018	164,018
					-
<b>Total</b>	50,000	38,000	38,000	38,018	164,018

Year 1: \$50,000 will be used in year 1 to expand our work with Performance Matters. The amount in the budget is based on a firm quote from the vendor. Years 2 - 4: The amount in years 2 - 4 are based on quotes from an on-line staff development vendor that we are considering.

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

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

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

Project Name:	<b>Great Teachers &amp; Leaders</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>2</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item		857	857	843	2,557
item					-
<b>Total</b>	-	857	857	843	2,557

Year 1: No funding. Year 2: \$11,200 x 7.65% = \$857 Year 3: \$11,200 x 7.65% = \$857 Year 4: \$11,025 x 7.65% = \$843

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

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

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

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

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

Project Name:	<b>Great Teachers &amp; Leaders</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>2</b>

<b>Project Details by Object</b>

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
50,000	50,057	50,057	49,886	200,000

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**Project Budget Summary Table**

**Local School System:** Calvert County Public Schools

**Project Name:** Assessment and Curriculum Review

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

**Project Number:** 3

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	21,350	23,275	11,113	55,738
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	1,633	1,779	850	4,262
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	22,983	25,054	11,963	60,000

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: Calvert County Public Schools  
**Project Title:** Assessment and Curriculum Review  
**Criteria:** (associated reform criteria) D (2)  
Project Number: 3

**Project Budget Narrative**

**Project Description:**

Our district will provide on-going and targeted professional development activities where we will revise our assessments and curriculum.

**Funding:**

This project will use Race to the Top funds to provide stipends to our teachers for attending staff development activities regarding revision of our assessments and curriculum.

**Year by Year Description:**

There is no funding in Year 1.  
Years 2 through 4: We will be using these funds to pay Stipends (Salaries) to our teachers each year.

Project Name:	<b>Assessment and Curriculum Review</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>3</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-				-
Salary		21,350	23,275	11,113	55,738
<b>Total</b>	-	21,350	23,275	11,113	55,738

Year 1: No funds will be used. Years 2: 122 people x \$175/person = \$21,350 Year 3: 133 people x \$175/person = \$23,275 Year 4: 63.50 people x \$175/person = \$11,113

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

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

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

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

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

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

Project Name:	<b>Assessment and Curriculum Review</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>3</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	-	-	-	-	-
FICA		1,633	1,779	850	4,262
<b>Total</b>	-	1,633	1,779	850	4,262

Year 1: No funds will be used. Year 2:  $\$21,350 \times 7.65\% = \$1,633$  Year 3:  $\$23,275 \times 7.65\% = \$1,779$  Year 4:  $\$11,113 \times 7.65\% = \$850$

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

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

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

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

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

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

Project Name:	<b>Assessment and Curriculum Review</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>3</b>

<b>Project Details by Object</b>

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	22,983	25,054	11,963	60,000

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**Project Budget Summary Table**

**Local School System:** Calvert County Public Schools

**Project Name:** PM2

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

**Project Number:** 4

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	-	-	-	-
2. Contract Services	-	22,500	22,500	22,500	67,500
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	22,500	22,500	22,500	67,500
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	45,000	45,000	45,000	135,000

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: Calvert County Public Schools

**Project Title:** PM2

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

Project Number: 4

### Project Budget Narrative

#### Project Description:

Our district will bring in Consultants to help us enhance our PM2 student data program. We will also purchase equipment upgrades to allow for greater use of the software.

#### Funding:

This program will use Race to the Top funds to hire Consultants and to purchase Equipment.

#### Year by Year Description:

There is no funding in Year 1.

Years 2 through 4: We will be using the funds to hire consultants and purchase equipment, at equal amounts per year.

Project Name:	<b>PM2</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>4</b>

**Project Details by Object**

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

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

**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
Consultants	-	22,500	22,500	22,500	67,500
item					-
<b>Total</b>	-	22,500	22,500	22,500	67,500

Year 1: No funding will be used. Years 2-4: These amounts were determined through discussion with both our vendor and a consultant that we use to support the implementation of the program.

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

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

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

Project Name:	<b>PM2</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>4</b>

### Project Details by Object

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

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

Year 1: No funds will be used. Year 2-4: Social Security will be used at a rate of 7.65%.

**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	-	22,500	22,500	22,500	67,500
item					-
<b>Total</b>	-	22,500	22,500	22,500	67,500

Year 1: No funding will be used. Year 2: \$750/computer x 30 computers = \$22,500 Year 3: \$750/computer x 30 computers = \$22,500 Year 4: \$750/computer x 30 computers = \$22,500

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

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

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

Project Name:	<b>PM2</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>4</b>

<b>Project Details by Object</b>

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	45,000	45,000	45,000	135,000

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**Project Budget Summary Table**

**Local School System:** Calvert County Public Schools

**Project Name:** STEM

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

**Project Number:** 5

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	-	-	-	-
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	43,819	57,947	54,770	156,537
4. Other Charges	-	28,800	39,600	26,136	94,536
5. Property	-	46,427	49,114	33,387	128,927
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	119,046	146,661	114,293	380,000

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: Calvert County Public Schools

**Project Title:** STEM

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

Project Number: 5

### Project Budget Narrative

#### Project Description:

This project is designated for the Project Lead the Way and Gateway programs. The first part of this project is devoted to Project Lead the Way, which are the STEM high school courses. In year 2, we will use funding to Continue the Project Lead the Way Engineering Program at Calvert High, Career and Technology Academy, and Patuxent High. We will also use some of the funds for the Gateway Program at the Middle Schools. We will fund year 3 at Southern and Calvert Middle as well as begin new programs at Plum Point and Mill Creek Middle. In Year 3, funding will be used to pay for the fourth year at Calvert High School and Calvert Technology Academy, third year at Patuxent High School, and to begin programs at Northern High School and Huntingtown High School. We will also continue to pay for the Gateway programs at Southern Middle (year 4), Calvert Middle (year 4), Mill Creek Middle (year 2), Plum Point Middle (year 2), and begin new programs at Northern Middle and Windy Hill Middle.

During the fourth and final year of Race to the Top, we will be funding year 5 of the Engineering Program at Calvert High and the Career and Technology Academy, year 4 at Patuxent High, and Year 2 at both Huntingtown and Northern High. This year, we will also pick up year 4 of the Biomedical Sciences Program at CHS.

#### Funding:

This program will be used to expand our current Project Lead the Way and Gateway to Technology programs. We will be using two Perkins Reserve Funds in FY 12 and FY 13 as well as Local funds.

#### Year by Year Description:

Year 1: No funding will be used. Years 2-4: During each of the four years, we will be sending each of the STEM teachers to a two-week long training on the STEM curriculum. Each year, we will also be continuing current Project Lead the Way programs as well as adding on new ones. We will also be expanding our Gateway programs to four additional middle schools, two each in Years 2 and 3.





Project Name:	<b>STEM</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>5</b>

**Project Details by Object**

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

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

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

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

**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
Lab Supplies - Engineering Program	-	528	3,730	1,360	5,617
Lab Software - Engineering Program	-	4,974	13,567	12,819	31,360

Project Name:	<b>STEM</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>5</b>

<b>Project Details by Object</b>					
Classroom Materials - IED/POE/DE/EDD Courses	-	8,169	5,249	19,640	33,058
Computer Software - IED/POE/DE/EDD Courses	-	521	-	1,042	1,563
Laboratory Supplies - Gateway Program	-	9,306	10,387	-	19,693
Laboratory Software - Gateway Program	-	4,800	7,011	-	11,811
Classroom Materials - Digital Elec Course	-	5,822	1,087	4,672	11,581
Computer Software - DE Course	-	388	-	-	388
Classroom Supplies - Gateway Program	-	8,882	12,096	-	20,978
Classroom Supplies - EDD Course	-	-	3,312	2,300	5,612
Lab Supplies - Biomedical Program	-	-	-	4,853	4,853
Classroom Supplies - Biomedical Program	-	-	-	6,583	6,583
Classroom Materials - Aerospace Course	-	430	1,508	1,501	3,439
<b>Total</b>	-	43,819	57,947	54,770	156,537

Project Name:	<b>STEM</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>5</b>

### Project Details by Object

Year 1: No funding will be used. Year 2: Funding will be used to continue the Engineering Programs at Calvert High School (year 3) , Career and Technology Academy (year 3) and Patuxent High School (year 2). These funds will also be used to continue the Gateway Program at the Southern Middle (year 3) and Calvert Middle (year 3), as well as to begin the first year at Mill Creek and Plum Point Middle. Year 3: Funding will be used to pay for year 4 for Calvert High School and Career and Technology Academy, year 3 at Patuxent High School, and to begin programs at Northern High School and Huntingtown High School. We will also continue to pay for the Gateway programs at Southern Middle (year 4), Calvert Middle (year 4), Mill Creek Middle (year 2), Plum Point Middle (year 2), and begin new programs at Northern Middle and Windy Hill Middle. Year 4: In this year, we will be funding year 5 of the Engineering Program at Calvert High and the Career and Technology Academy, year 4 at Patuxent High, and Year 2 at both Huntingtown and Northern High.

This year we will also pick up year 4 of the Biomedical Sciences Program at CHS. These amounts were determined based on the Project Lead the Way Cost sheets.

Project Name:	<b>STEM</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>5</b>

### Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Registration Fees	-	28,800	39,600	26,136	94,536
Hotel					-
<b>Total</b>	-	28,800	39,600	26,136	94,536

Year 1: No funding will be used. Years 2-4: STEM Teachers will attend PLTW/Gateway training prior to the end of the year. Year 2 cost: Registration Fee \$2,100/person x 8 teachers = \$16,800; Hotel \$1,500/person x 8 teachers = \$12,000 Total \$28,800 Year 3 cost: Registration Fee \$2,310/person x 10 teachers = \$23,100; Hotel \$1,650 x 10 teachers = \$16,500 Total \$39,600 Year 4 cost: Registration Fee \$2,541/person x 6 teachers = \$15,246; Hotel 1,815/person x 6 teachers = \$10,890 Total \$26,136

**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
Laboratory Equipment - Engineering Program	-	2,035	13,130	5,244	20,409
Classroom Equipment - Engineering Program	-	15,758	3,588	21,943	41,289
Laboratory Equipment - Gateway Program	-	16,610	20,372	-	36,982
Classroom Equipment - Gateway Program	-	12,024	12,024	-	24,048

Project Name:	<b>STEM</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>5</b>

Project Details by Object					
Classroom Equipment - Biomedical Program	-	-	-	6,200	6,200
<b>Total</b>	-	46,427	49,114	33,387	128,927

Year 1: No funding will be used in Year 1. Year 2: Funding will be used to Continue the Engineering Programs at Calvert High School (year 3), Career and Technology Academy (year 3) and Patuxent High School (year 2). These funds will also be used to continue the Gateway Program at the Southern Middle (year 3) and Calvert Middle (year 3), as well as to begin the first year at Mill Creek and Plum Point Middle. Year 3: Funding will be used to pay for year 4 for Calvert High School and Calvert Technology Academy, year 3 at Patuxent High School, and to begin programs at Northern High School and Huntingtown High School. We will also continue to pay for the Gateway programs at Southern Middle (year 4), Calvert Middle (year 4), Mill Creek Middle (year 2), Plum Point Middle (year 2), and begin new programs at Northern Middle and Windy Hill Middle. Year 4: In this year we will be funding year 5 of the Engineering Program at Calvert High and the Career and Technology Academy, year 4 at Patuxent High, and year 2 at both Huntingtown and Northern High.

This year we will also pick up year four of the Biomedical Sciences Program at CHS. These amounts were determined based on the Project Lead the Way Cost sheets.

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

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

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

Project Name:	<b>STEM</b>
LEA:	<b>Calvert County Public Schools</b>
Project Number:	<b>5</b>

<b>Project Details by Object</b>

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	119,046	146,661	114,293	380,000

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