

Project Budget Summary Table

Local School System: **Caroline County**

Project Name: **Standards & Assessments**

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

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	-	4,500	4,500	4,500	13,500
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	4,560	4,560	4,560	13,680
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	227	227	227	681
7. Total Costs (lines 1-6)	-	9,287	9,287	9,287	27,861

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:	Caroline County
Project Title:	Standards and Assessments
Criteria:	B(3)
Project Number:	1

Project Budget Narrative

Project Description:

Three teacher coaches from each of the 10 schools in the Caroline County Public School System will require training about the changes to our existing curriculum brought about by the Race to the Top and the adoption of Common Core Standards. Each group of three teacher coaches, the principal, and the central office content supervisor/coordinator will constitute that school's RTTT Leadership Team. The MSDE sponsored, regional training and follow-up sessions will focus on the implementation of the revised Common Core State Curriculum, the new assessment system, the use of the new Instructional Improvement System, the on-line Instructional Toolkit, newly developed formative and summative assessments, and the professional development which will be required with teachers. By the end of 2013, all of the County's teacher coaches will have participated in 21 days of training, 5 days each summer and two follow up days to each summer academy during the school year.

Funding:

Race to the Top funds will be used for the three teacher coaches from each Caroline County Public School to pay for transportation to summer academies and regional follow up sessions and substitutes during regional follow up sessions held during the school year. After the grant period ends, the school system will seek funding to continue the PD provided by the teacher leaders as needed to further the implementation of new common assessments and standards.

Year by Year Description:

Project Year 1: Participate in review of new standards and preparation of grade-level expectations (no budget allocation necessary).

Project Year 2: Begin training teacher coaches at MSDE sponsored, regional Educational Institutional Improvement Academies.

Project Year 3: Continue training teacher coaches at MSDE sponsored, regional Educational Institutional Improvement Academies. Evaluate performance of teacher leaders and professional development effectiveness through logs of completed implementation plans, formal, and informal classroom observations.

Project Year 4: Continue training teacher coaches at MSDE sponsored, regional Educational Institutional Improvement Academies. Continue evaluating the performance of teacher leaders as well as the effectiveness of the professional development sessions through logs of completed implementation plans, formal, and informal classroom observations, and performance on newly developed formative assessments.

Project Name: **Standards and Assessments**LEA: **Caroline County**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
FTE					-
Salary		4,500	4,500	4,500	13,500
Total	-	4,500	4,500	4,500	13,500

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. coaches/teacher leaders (21 days training/follow-up by 2013
 Year 2, 2011-2012 School year = 3 coaches/school X 10 schools X 2 days X \$75.00 (substitutes) for follow up days
 Year 3, 2012-2013 School year = 3 coaches/school X 10 schools X 2 days X \$75.00 (substitutes) for follow up days
 Year 4, 2013-2014 School year = 3 coaches/school X 10 schools X 2 days X \$75.00 (substitutes) for follow up days

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	-	-	-	-	-

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					-
Total	-	-	-	-	-

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

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

Project Name: **Standards and Assessments**
 LEA: **Caroline County**
 Project Number: **1**

Project Details by Object

	Year 1	Year 2*	Year 3*	Year 4*	Total
Transportation		4,200	4,200	4,200	12,600
Fixed Charges					
8%		360	360	360	1,080
Total	-	4,560	4,560	4,560	13,680

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. **Transportation**

2, summer 2011 = 30 coaches X 5 days X 40 miles (roundtrip)/day X \$0.50/mile
 F/W/S 11/12SY = 30 coaches X 2 days X 40 miles (roundtrip)/day X \$0.50/mile
 3, summer 2012 = 30 coaches X 5 days X 40 miles (roundtrip)/day X \$0.50/mile
 F/W/S 12/13SY = 30 coaches X 2 days X 40 miles (roundtrip)/day X \$0.50/mile
 summer 2013 = 30 coaches X 5 days X 40 miles (roundtrip)/day X \$0.50/mile
 F/W/S 13/14SY = 30 coaches X 2 days X 40 miles (roundtrip)/day X \$0.50/mil

Year
 Year 2,
 Year
 Year 3,
 Year 4,
 Year 4,

Fixed charges, 8% of salary

Year 2, 2011-2012 School year = 8% X \$4,500
 Year 3, 2012-2013 School year = 8% X \$4,500
 Year 4, 2013-2014 School year = 8% X \$4,500

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	-	-	-	-	-

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

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs					
2.5%		227.00	227.00	227.00	681.00
item					-
Total	-	227.00	227.00	227.00	681.00

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

Project Name: **Standards and Assessments**

LEA: **Caroline County**

Project Number: **1**

Project Details by Object

provide the basis for this estimate here.

Year 2 = 2.5% X \$9,060

Year 3 = 2.5% X \$9,060

Year 4 = 2.5% X \$9,060

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	9,287.00	9,287.00	9,287.00	27,861.00

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: **Caroline**
Project Name: **Standards and Assessments**
Associated with 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	-	124,330	142,944	142,457	409,731
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	9,946	11,436	11,397	32,779
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	3,357	3,859	3,846	11,062
7. Total Costs (lines 1-6)	-	137,633	158,239	157,700	453,572

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:	Caroline
Project Title:	Standards and Assessments
Criteria:	B(3)
Project Number:	2

Project Budget Narrative

Project Description:

All K-5 teachers and all secondary math, science, social studies, technology, and English/language arts teachers will receive high-quality, data-driven professional development that builds on current institutional structures and local staffing. This professional development will be designed to ensure that all of the targeted teachers are trained and knowledgeable about the Common Core State Standards, curriculum, new assessments, the Instructional Improvement System, the On-line Instructional Toolkit, and new formative and summative assessments developed in conjunction with a national consortium and MSDE.

Funding:

Race to the top funds will be used for training all K-5 teachers and all secondary math, science, social studies, technology, and English/language arts teachers in each of Caroline County public schools. After the grant ends, the school system will continue to seek funding in order to continue the PD for the targeted teacher group.

Year by Year Description:

Project Year 1: Central office content specialists will disseminate reading-English/language arts, math, and STEM information from State-sponsored meetings to school administrators and teachers. No budget allocation is necessary for Year 1 of Project 2.

Project Year 2: School-based Leadership Teams comprised of 3 teacher coaches along with central office content specialists will begin providing content specific professional development to the reading-English/language arts, math, and STEM teachers in each county school as they begin using the revised Common Core State Curriculum, the Instructional Improvement System, the On-line Instructional Toolkit, and the new common core standards-based formative and summative assessments in their classrooms.

Project Year 3: School-based Leadership Teams and central office content specialists will continue providing content specific professional development to the reading-English/language arts, math, and STEM teachers in each school and will begin providing similar content specific professional development to the science and social studies teachers in each school as indicated by MSDE in common core standard and assessment development.

Project Year 4: School-based Leadership Teams and central office content specialists will continue providing content specific professional development to all of the county's reading-English/language arts, math, STEM, science, and social studies teachers. These teachers will continue to implement the new assessment system, the revised Common Core State Curriculum, the Instructional Improvement System, and the On-line Instructional Toolkit in their classrooms.

Project Name: **Standards and Assessments**
 LEA: **Caroline**
 Project Number: **2**

Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					-
Salary		124,330.00	142,944.00	142,457.00	409,731.00
Total	-	124,330.00	142,944.00	142,457.00	409,731.00

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. **PD for year 2 includes all K-5 teachers & all secondary reading-English/LA, math, and STEM teachers. Years 3 and 4 include these same teachers as well as all secondary science and social studies teachers.**

Year 1 - No budget allocation is necessary for Year 1 of Project 2

Year 2; summer 2011 (teachers) = 115 teachers X 6 hours/day X 2 days X \$23.39/hour = 32,278

Year 2: School year 2011- 2012 (teachers) = 210 substitutes X \$75/day X 4 days = 63,000.00

Years 2, 3, 4; summer 2011 - 2013 (coaches) = 30 coaches X 6 hrs/day X 4 days X \$27.85/hour = 20,052/yr

Years 2, 3, 4; F/W/S (coaches) = 30 coaches X 4 days X \$75.00 (substitutes) = 9,000/yr

Year 3; summer 2012 (teachers) = 155 teachers X 6 hours/day X 2 days X \$23.39/hour = 43,505

Year 3: School year 2012- 2013 (teachers) = 234 substitutes X \$75/day X 4 days plus 187.00 = 70,387.00

Year 4; summer 2013 (teachers) = 155 teachers X 6 hours/day X 2 days X \$23.39/hour = 43,505

Year 4: School year 2013 - 2014 (teachers) = 233 substitutes X \$75/day X 4 days = 69,900.00

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	-	-	-		-

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					-
Total	-	-	-	-	-

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

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges					
8%		9,946.00	11,436.00	11,397.00	32,779.00
Total	-	9,946.00	11,436.00	11,397.00	32,779.00

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.

Transportation

Since all professional development in Project 2 is in-county at this time, there is no cost for transportation

Fixed Charges, 8% of salary

Year 2; professional development in summer and substitutes in school year (teachers & coaches) =
8% X 124,330 Year
3; professional development in summer and substitutes in school year (teachers & coaches) = 8% X
142,944 Year 4;
professional development in summer and substitutes in school year (teachers & coaches) = 8% X
142,457

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	-	-	-	-	-

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

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs 2.5%		3,357.00	3,859.00	3,846.00	11,062.00
item					-
Total	-	3,357.00	3,859.00	3,846.00	11,062.00

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.

2; 2.5% X 134,276 = 3,357

X 154,380 = 3,859

153,854 = 3,846

Year

Years 3; 2.5%

Years 4; 2.5% X

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	137,633.00	158,239.00	157,700.00	453,572.00

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: Caroline County
Project Name: Data Systems to Support Instruction
Associated with Criteria: C 3 i-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	-	-	11,500	11,500	23,000
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	920	920	1,840
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	288	288	576
7. Total Costs (lines 1-6)	-	-	12,708	12,708	25,416

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:	Caroline County
Project Title:	Data Systems to Support Instruction
Criteria:	C 3 i-iii
Project Number:	3

Project Budget Narrative

Project Description:

Provide professional development on the technical 'hows' of the new data system. Organize the development and implementation of needs assessment. Create web survey to identify needs of teachers and administrators. Identify themes. Identify strategies to address needs. Plan and implement professional development over two year period.
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Funding:

A total \$25,416 in funds are requested for the implementation of professional development in year three and four of Activity 1. Funding includes costs of stipends, indirect costs and other charges as shown in the Action Plan and embedded in the Narrative.
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Year by Year Description:

Year #1-Needs Assessment, Year #2 Analysis of Data, Identification of Themes, Professional Development Planning, Year #3 Implementation of Professional Development, Year #4 Continued Implementation of Professional Development.
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Project Name: **Data Systems to Support Instruction**
 LEA: **05**
 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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					-
Salary			11,500	11,500	23,000
Total	-	-	11,500	11,500	23,000

Year #1 will be the creation and implementation of the web survey incurring no costs. Year #2-4 will be the completion of the implementation plan and development and delivery of professional development. Cost above show year 3 and 4 of the project for teacher stipends. A total of two hours per teacher and administrator. Total = 2hrs training X 460 teachers X \$25/hr = \$23,000 plus 40 administrators at no cost.

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	-	-	-	-	-

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					-
Total	-	-	-	-	-

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: **Data Systems to Support Instruction**
 LEA: **05**
 Project Number: **3**

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			920	920	1,840
item					-
Total	-	-	920	920	1,840

Year #1 will be the creation and implementation of the web survey incurring no costs. Year #2-4 will be the completion of the implementation plan and development and delivery of professional development. Cost above show year 3 and 4 of the project for benefits associated with teacher stipends (\$11,500 X .08 = \$920).

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	-	-	-	-	-

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

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs					
2.5%			288	288	576
item					-
Total	-	-	288	288	576

Project Name: **Data Systems to Support Instruction**
 LEA: **05**
 Project Number: **3**

Project Details by Object

Year #1 will be the creation and implementation of the web survey incurring no costs. Year #2-4 will be the completion of the implementation plan and development and delivery of professional development. Cost above show year 3 and 4 of the project for indirect costs ($\$11,500 \times 2.5\% = \288).

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	-	12,708	12,708	25,416

Year #1 will be the creation and implementation of the web survey incurring no costs. Year #2-4 will be the completion of the implementation plan and development and delivery of professional development. Cost above show year 3 and 4 of the project. A total of two hours per teacher and administrator.

Project Budget Summary Table

Local School System: Caroline County
Project Name: Data Systems to Support Instruction 2
Associated with Criteria: C 3 i-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	-	-	16,500	16,500	33,000
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	1,320	1,320	2,640
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	413	413	826
7. Total Costs (lines 1-6)	-	-	18,233	18,233	36,466

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: Caroline County
Project Title: Data Systems to Support Instruction 2
Criteria: (associated reform criteria) C 3 i-iii
 Project Number: 4

Project Budget Narrative

Project Description:

Provide professional development on the 'hows' of the 'process' of the development and implementation of "Educator Instructional Improvement" lessons learned. Identify participants and requirements. Identify delivery strategies. Plan and implement professional development over two year period.

Funding:

A total of \$36,466 in funds are requested for the implementation of professional development in year three and four of Activity 2. Funding includes costs of stipends, indirect costs and other charges as shown in the Action Plan and embedded in the Narrative.

Year by Year Description:

Year #1-Identification of Participants, Year #2 Professional Development Planning, Year #3 Implementation of Professional Development, Year #4 Continued Implementation of Professional Development.

Project Name: **Data Systems to Support Instruction**
 LEA: **05**
 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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					-
Salary			16,500	16,500	33,000
Total	-	-	16,500	16,500	33,000

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. Year #1 involves key personnel identifying participants in the Admin/Coach/Lead Teacher trainings at the state level. Year #2-4 will be the completion of the implementation plan and development and delivery of professional development. Cost above show year 3 and 4 of the project for stipends. A total of three hours per teacher and administrator. Total = 3 hrs training X 440 teachers X \$25/hr. There will be no cost for salaried administrators.

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	-	-	-	-	-

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					-
Total	-	-	-	-	-

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: **Data Systems to Support Instruction**
 LEA: **05**
 Project Number: **4**

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			1,320	1,320	2,640
item					-
Total	-	-	1,320	1,320	2,640

Year #1 involves key personnel identifying participants in the Admin/Coach/Lead Teacher trainings at the state level. Year #2-4 will be the completion of the implementation plan and development and delivery of professional development. Cost above show year 3 and 4 of the project for benefits (\$16,500 X .08 = \$1,320).

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	-	-	-	-	-

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			413	413	826
item					-
Total	-	-	413	413	826

Year #1 involves key personnel identifying participants in the Admin/Coach/Lead Teacher trainings at the

Project Name: **Data Systems to Support Instruction**
 LEA: **05**
 Project Number: **4**

Project Details by Object

state level. Year #2-4 will be the completion of the implementation plan and development and delivery of professional development. Cost above show year 3 and 4 of the project for indirect costs ($\$16,500 \times 2.5\% = \413).

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	-	18,233	18,233	36,466

Year #1 involves key personnel identifying participants in the Admin/Coach/Lead Teacher trainings at the state level. Year #2-4 will be the completion of the implementation plan and development and delivery of professional development. Cost above show year 3 and 4 of the project. A total of 3 hours per teacher and administrator.

Project Budget Summary Table

Local School System: Caroline County
Project Name: Aspiring Leaders/Principals Internship
Associated with Criteria: D 5 (i-ii)
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	-	8,000	8,000	8,000	24,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-				-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	200	200	200	600
7. Total Costs (lines 1-6)	-	8,200	8,200	8,200	24,600

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: Caroline County
 Project Title: Aspiring Leaders/Principals Internship
 Criteria: D 5 (i-ii)
 Project Number: 5

Project Budget Narrative

Project Description:

Develop a two-part plan to enhance our current Aspiring Leaders Program by analyzing, reviewing and revising the program in order to meet new state standards and by adding an internship component. Adding this component will require \$24,600 over the course of three years of the four-year grant period.

Funding:

Race to the Top funds will be used to provide for four, yearly stipends. The stipends will pay individuals to become Acting Assistant Principals while the current Assistant Principal assumes the role of Principal for a two-week period. Since these stipends are being paid to retired teachers (who are not our employees) on a contractual basis they are included under contracted services and not salaries and wages.

Year by Year Description:

Year 1: Conduct an extensive review and analysis of our current Aspiring Leaders Program and compare it to new state standards. No cost.
 Years 2-4: Provide four \$2,000 contracts per year to independent contractors to act as the Assistant Principal during the two-week period the current Assistant Principal assumes the role of Principal.

Project Name: **Aspiring Leaders/Principals Internship**
 LEA: **Caroline County**
 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.

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

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
item		8,000	8,000	8,000	24,000
item					-
Total	-	8,000	8,000	8,000	24,000

No cost for Year 1. Years 2-4 provides for four yearly, part-time contractors to act as the Assistant Principal during the two-week period the current Assistant Principal assumes the role of Principal. Years 2-4: \$2,000 per wk X 4 wks = \$8,000

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	-	-	-	-	-

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: **Aspiring Leaders/Principals Internship**
 LEA: **Caroline County**
 Project Number: **5**

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	-	-	-	-	-

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	-	-	-	-	-

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

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs					
2.5%		200	200	200	600
item					-
Total	-	200	200	200	600

No cost for year 1. Amount reflects administrative business support for years 2-4 (\$8,000 X 2.5% = \$200).

Project Name: **Aspiring Leaders/Principals Internship**
 LEA: **Caroline County**
 Project Number: **5**

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	8,200	8,200	8,200	24,600

Years 2-4: \$2,000/wk X 4 wks + 2.5% indirect costs = \$8,200

Project Budget Summary Table					
Local School System: Caroline County Project Name: PBIS Support Associated with Criteria: Section E 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	-	-	-	-	-
2. Contract Services	-	1,250	1,250	1,250	3,750
3. Supplies and Materials	-	2,000	2,000	2,000	6,000
4. Other Charges	-	2,500	2,500	2,500	7,500
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	144	144	144	432
7. Total Costs (lines 1-6)	-	5,894	5,894	5,894	17,682
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: Caroline County
Project Title: PBIS Support
Criteria: Section E
 Project Number: 6

Project Budget Narrative

Project Description:

In order to improve the climate of the five PBIS schools within the district, CCPS will support training and the administration of climate surveys. Schools will continue their work in building and expanding PBIS components by participating in the MSDE-provided trainings. PBIS is a researched-based system that addresses school culture and climate.

Funding:

Race to the Top funds will be used for the initiatives. CCPS will continue to seek funding for this program after the grant period ends.

Year by Year Description:

Project Year 1 will be for paid by existing CCPS funds due to the timing of the grant.
 Project Years 2-4: Send school-based teams to MSDE training (Summer 2011, 2012, 2013).
 Administer climate survey and utilize SWIS data reporting system to track discipline data.
 Develop and implement a series of positive recognition activities.

Project Name: **PBIS Support**
 LEA: **Caroline County**
 Project Number: **6**

Project Details by Object

Salaries and Wages: Not applicable

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

Contract Services: PBIS schools will utilize SWIS online data management system to collect and analyze their data regarding student discipline.

	Year 1	Year 2*	Year 3*	Year 4*	Total
SWIS	-	1,250	1,250	1,250	3,750
					-
Total	-	1,250	1,250	1,250	3,750

The expense of SWIS for year one has already been incurred by the school system. Funding for years two through four will allow continuation of the SWIS programming for the schools. 5 schools X \$250 each for site license = \$1,250

Supplies and Materials: Each PBIS team will decide on incentives and recognition activities appropriate for their school. Schools are planning to distribute incentives such as pencils with PBIS messages and certificates recognizing good attendance, grades, and behavior. Recognition events planned include monthly ice cream treats, pizza parties at the end of the making terms, and doughnuts with the principal at a cost of \$2.50 per student.

	Year 1	Year 2*	Year 3*	Year 4*	Total
PBIS Supplies	-	2,000	2,000	2,000	6,000
					-
Total	-	2,000	2,000	2,000	6,000

The costs associated with PBIS have already been incurred by the school system for the first year. The funding for years two through four will allow the five schools who are participating in PBIS initiatives to progress in their work toward full implementation of PBIS principles and processes. 5 schools X \$400 each = \$2,000. Each PBIS team will decide on incentives and recognition activities appropriate for their school. Schools are

Project Name: **PBIS Support**
 LEA: **Caroline County**
 Project Number: **6**

Project Details by Object

Other Charges: Costs incurred in this category will cover the expenses for training and conferences for PBIS initiatives.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Training	-	2,500	2,500	2,500	7,500
					-
Total	-	2,500	2,500	2,500	7,500

Training during year one has already passed. During years two through four, the training costs are estimated based on previous expenditures. 5 schools X 5 team members X \$100 each = \$2,500

Property: Not applicable

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

Transfers (Indirect Costs): The indirect costs are based on 2.5% if the total cost of the project.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs 2.5%		144	144	144	432
					-
Total	-	144	144	144	432

The business support costs for year one are based on 2.5% of the total project cost (\$5,750 X 2.5% = \$144). Years two through four are estimated on 2.5% of the total cost as well.

Project Name: **PBIS Support**
 LEA: **Caroline County**
 Project Number: **6**

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	5,894	5,894	5,894	17,682

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: Caroline County Project Name: Instructional Facilitator Associated with Criteria: E2 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	-	45,500	45,500	45,500	136,500
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	17,765	17,765	17,765	53,295
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	1,582	1,582	1,582	4,746
7. Total Costs (lines 1-6)	-	64,847	64,847	64,847	194,541
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: Caroline County
Project Title: Instructional Facilitator
Criteria: E2
 Project Number: 7

Project Budget Narrative

Project Description:

In order to improve classroom instruction in any school, teachers need consistent and regular coaching regarding best practices. In order to do this on the Colonel campuses, the schools will share an instructional facilitator to work with teachers in the school. Emphasis will be placed on the assessed content areas and the courses within that pipeline.

Funding:

Race to the Top funds will be used for the initiative. CCPS will continue to seek funding for this position after the grant period ends.

Year by Year Description:

Year 1: No funding will be required. The position will be hired to start in the 2011-2012 school year.

Years 2-4: Instructional Facilitator position will be filled and utilized on the Colonel campus to provide instructional coaching to teachers within assessed content areas and pipeline courses.

Project Name: **Instructional Facilitator**
 LEA: **Caroline County**
 Project Number: **7**

Project Details by Object

Salaries and Wages: The salary and benefits for this position are based on a 10 month teacher salary based on step 5 with a Masters degree.

Teacher: 10 Mos.	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	1.0	1.0	1.0	1.0
Salary	-	45,500	45,500	45,500	136,500
Total	-	45,500	45,500	45,500	136,500

Total Salaries and Wages

	-	45,500	45,500	45,500	136,500
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Salary will be covered for years 2 through 4 for the grant period. During year 1, there will be no costs associated with the project. The position will be hired to begin in school year 2011-2012.

Contract Services: expenditures for services performed by persons who are no on the LEA payroll, including equipment repair. Please provide a brief description of the contracted services included with this project. In the table below, please itemize the services provided. Add rows if necessary.

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

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	-	-	-	-	-

Project Name: **Instructional Facilitator**
 LEA: **Caroline County**
 Project Number: **7**

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
Benefits		17,765	17,765	17,765	53,295
item					-
Total	-	17,765	17,765	17,765	53,295

Employee benefits will be provided for the position once it is hired beginning with the 2011-2012 school year. \$45,500 salary X 23% mandatory benefits (workers comp., term life, retirement, social security) = \$10,465 + \$7,300 health insurance = \$17,765

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	-	-	-	-	-

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					
2.5%		1,582	1,582	1,582	4,746
Total	-	1,582	1,582	1,582	4,746

There are no costs for year 1. Years 2 through 4 include the 2.5% indirect costs for business support. (2.5% of \$63,265/ salary and wages)

Project Name: **Instructional Facilitator**
 LEA: **Caroline County**
 Project Number: **7**

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	64,847	64,847	64,847	194,541

There are no costs associated with year 1. Years 2 through 4 cover costs associated with adding a new 10 month contracted teaching position. (base salary of \$45,500/year + \$17,765 for benefits + \$1,582 Indirect costs = \$64,847)