

Project Budget Summary Table					
Local School System:		Harford County Public Schools			
Project Name:		Race to the Top Project Manager			
Associated with Criteria:					
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	57,687	69,224	69,224	51,918	248,053
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	21,452	25,743	25,743	19,306	92,244
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	2,374	2,849	2,849	2,137	10,209
7. Total Costs (lines 1-6)	81,513	97,816	97,816	73,361	350,505
<p>Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.</p> <p>Column (e): Show the total amount requested for all project years.</p>					

Local School System: Harford County Public Schools
Project Title: Race to the Top Project Manager
Criteria: (associated reform criteria) (A)(2)
Project Number: 1

Project Budget Narrative

Project Description:

In order to monitor HCPS progress toward achieving the goals outlined in the HCPS Race to the Top application, Dr. Susan Brown has been appointed as HCPS Project Manager. Dr. Brown will oversee HCPS implementation of the state's reform plan and HCPS projects designed to address the criteria associated with the four reform areas. Dr. Brown will also work in conjunction with the state's evaluator to ensure all three phases of evaluation are completed efficiently and effectively. Finally, Dr. Brown will closely monitor the implementation of the K-12 STEM Education Strategy to ensure that progress is achieved and aligned with all *Race to the Top* initiatives.

Funding:

Dr. Susan Brown is currently the HCPS Coordinator of Intervention. Her roles and responsibilities as Project Manager for Race to the Top will officially begin, upon approval of MSDE, on December 1, 2010. *Race to the Top* funds will be used to support 75% of her current work to oversee RTTT. HCPS will hire personnel to absorb her current responsibilities regarding intervention services through the operating budget.

Year by Year Description:

Project Years 1-4: Dr Brown will oversee all RTTT HCPS projects as outlined in each section's action plan.

Project Year 1 : Hiring of staff for all positions listed in the *Race to Top* application; supporting the Superintendent as he briefs the Board, Supervisors, Principals and administrative staff on Harford County's RTTT plan; plan HCPS EIIA Regional Academy including identification of school-based teams to participate in Educational Instructional Improvement Academies (EIIA); assist the Executive Director of High School Performance in overseeing the work of the new model department chairpersons; oversee revision of HCPS Teacher Induction Academy; and supervise the new "tech" position to assist in transition to high quality standards and assessments.

Project Name: Race to the Top Project Manager
LEA: Harford 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
FTE	1	1	1	1	4
Salary	57,687	69,224	69,224	51,918	248,053
Total	57,687	69,224	69,224	51,918	248,053

Effective December 1,2010, Race to the Top Project Manager will be hired @ 75% FTE. The first year will be through September 30, 2011. Years 2-3 salaries are based on 75% of estimated salary costs for a two full years. Year 4, the position of Project Manager will end June 30, 2014.

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:	Race to the Top Project Manager
LEA:	Harford County Public Schools
Project Number:	1

Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
fringe benefits	13,180	15,816	15,816	11,861	56,673
retirement	8,272	9,927	9,927	7,445	35,570
Total	21,452	25,743	25,743	19,306	92,244

75% Fringe benefits for Project Manager include FICA, workman's comp, health insurance and retirement.

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 charges	2,374	2,849	2,849	2,137	10,209
					-
Total	2,374	2,849	2,849	2,137	10,209

Indirect charges - 3% rate is approved by MSDE. HCPS does not predict a change in the Indirect Cost Rate over the foreseeable Future (5 years).

Project Name: Race to the Top Project Manager
LEA: Harford County Public Schools
Project Number: 1

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
81,513	97,816	97,816	73,361	350,505

Total project costs support 75% of FTE Race to the Top Project Manager including fringe benefits. Year 1, the Project Manager will begin effective December 1, 2010 and end June 30, 2014.

Project Budget Summary Table					
Local School System:		Harford County Public Schools			
Project Name:		Model Department Chairs			
Associated with Criteria:		(B) (5) & (D) (2) & (D) (5)			
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	114,167	137,000	137,000	102,750	490,917
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	2,000	2,000	2,000	2,000	8,000
4. Other Charges	48,345	58,013	58,013	43,510	207,881
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	4,933	5,908	5,908	4,445	21,194
7. Total Costs (lines 1-6)	169,445	202,921	202,921	152,705	727,992
<p>Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.</p> <p>Column (e): Show the total amount requested for all project years.</p>					

Local School System: Harford County Public Schools
Project Title: Model Department Chairs
Criteria: (associated reform criteria) **(B) (5) & (D) (2) & (D) (5)**
Project Number: 2

Project Budget Narrative

Project Description:

HCPS is currently hiring Model Department Chairpersons in high school Mathematics, English, Science and Social Studies. HCPS is requesting the Mathematics chair and Science chair be supported by Race to the Top as they will play a key role in the creation and implementation of the HCPS STEM initiative and content delivery, including transition to Common Core Standards and high quality assessments. The Model Chairperson will be assigned to work with four principals and Core Content Supervisors to provide supplementary content specific evaluative services at four high schools.

Funding:

Effective December 1, 2010, Race to the Top funding will support two of the four model department chairs through the end of the grant. The two positions will be in Mathematics and Science. The other two positions, Social Studies and English, will be paid out of operating funds. HCPS will sustain these positions as they will be essential to ensuring teachers are proficient in the use of the Instructional Improvement System.

Year by Year Description:

Project Year 1: The new Department Chairs will be hired. Department Chairs will be assigned to work with four high schools to implement the Model Department Chair initiative including the transition to the Common Core Standards, teacher observations, and STEM content delivery.

Project Years 2- 4: Assist in school-based follow-up of EIIA ensuring teacher use of new Instructional Improvement System. Transition to new performance based observations and provide expertise in effective content delivery.

Project Name: Model Department Chairs
LEA: Harford 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
FTE	2	2	2	2	2
Salary	57,084	68,500	68,500	51,375	245,459
Total	114,167	137,000	137,000	102,750	490,917

Two Model Department Chairpersons will be hired effective December 1, 2010, upon approval by MSDE. Salaries are based on HCPS teacher salary pay scale. Years 2 & 3 are full ten month salaries. Year 4, RTTT will fund 75% of salary and general funds will support the additional 25%.

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	-	-	-	-	-

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
supplies	2,000	2,000	2,000	2,000	8,000
item	-	-	-	-	-
Total	2,000	2,000	2,000	2,000	8,000

Years 1-4 costs associated with new employee need for computer and office supplies. Estimates for each year are: Fifteen cases of copy paper @ \$38 per case \$570; Color laser jet cartridges 4 @ \$131 per cartridge \$524; Miscellaneous supplies-- folders, pencils, pens, highlighters, paperclips, hanging folders, etc. @ \$906 per year

Project Name: Model Department Chairs
LEA: Harford 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
fringe benefits	31,973	38,367	38,367	28,776	137,483
retirement	16,372	19,646	19,646	14,734	70,398
Total	48,345	58,013	58,013	43,510	207,881

Fringe benefits for two positions including FICA, unemployment insurance and health insurance.

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 charges	4,933	5,908	5,908	4,445	21,194
					-
Total	4,933	5,908	5,908	4,445	21,194

Indirect charges - 3% rate is approved by MSDE. HCPS does not predict a change in the Indirect Cost Rate over the foreseeable Future (5 years).

Project Name: Model Department Chairs
LEA: Harford County Public Schools
Project Number: 2

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
169,445	202,921	202,921	152,705	727,992

Total costs include salaries for two FTE Model Department Chairpersons, Supplies and materials to support their work and fringe benefits.

Project Budget Summary Table					
Local School System:		Harford County Public Schools			
Project Name:		AP/SAT College Board			
Associated with Criteria:					
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					
2. Contract Services	22,000	22,000	22,000	22,000	88,000
3. Supplies and Materials					
4. Other Charges	-	-	-	-	-
5. Property					
6. Transfers (Indirect Costs)	660	660	660	660	2,640
7. Total Costs (lines 1-6)	22,660	22,660	22,660	22,660	90,640
<p>Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.</p> <p>Column (e): Show the total amount requested for all project years.</p>					

Local School System: Harford County Public Schools

Project Title: AP/SAT College Board

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

Project Number: 3

Project Budget Narrative

Project Description:

In order to ensure college readiness, HCPS will work with College Board to address our needs and identify strategies designed to increase the number of students ready for college ensuring higher quality standards and assessments. Some of those strategies could include parental outreach, AP practice exams, SAT assistance and preparation.

Funding:

Race to the Top funds will be used to contract with College Board \$22,000 for Years 1 - 4. Funds will provide capacity to increase college readiness opportunities for students and will not need to be sustained after the grant period ends.

Year by Year Description:

Project Year 1: HCPS will contract with College Board to provide technical assistance, needs assessment and identification of specific activities to designed to increase the number of students successfully completing AP courses and taking the SAT.

Project Years 2-4: HCPS will implement activities to increase student achievement in college readiness including parental outreach and assistance with SAT preparation.

Project Name: AP/SAT College Board
LEA: Harford 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.

	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 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
SAT/AP College Board	22,000	22,000	22,000	22,000	88,000
	-	-	-	-	-
Total	22,000	22,000	22,000	22,000	88,000

Years 1-4: Contract with College Board to provide increased school-based activities designed to increase number of students taking SAT/ACT and parental outreach initiative. Each of the four years, HCPS will allocate \$2,100 to our 10 high schools and \$1,000 to our Alternative Education Center to support the SAT/AP initiatives.

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: AP/SAT College Board
LEA: Harford County Public Schools
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	-	-	-	-	-
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.

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 charges	660	660	660	660	2,640
item					-
Total	660	660	660	660	2,640

Indirect charges - 3% rate is approved by MSDE. HCPS does not predict a change in the Indirect Cost Rate over the foreseeable Future (5 years).

Project Name: AP/SAT College Board LEA: Harford County Public Schools Project Number: 3
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Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
22,660	22,660	22,660	22,660	90,640

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:		Harford County Public Schools			
Project Name:		Instructional Data Specialist			
Associated with Criteria:		(C) (3) (i)			
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	64,417	77,300	77,300	57,975	276,992
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	25,810	30,972	30,972	23,230	110,984
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	2,707	3,248	3,248	2,436	11,639
7. Total Costs (lines 1-6)	92,934	111,520	111,520	83,641	399,615
<p>Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.</p> <p>Column (e): Show the total amount requested for all project years.</p>					

Local School System: Harford County Public Schools
Project Title: Instructional Data Specialist
Criteria: (associated reform criteria) (C) (3) (i)
Project Number: 4

Project Budget Narrative

Project Description:

In order to fully implement the new Instructional Improvement System, and ensure that teachers are able to access timely data and resources, HCPS will hire an Instructional Data Specialist who will work under the direction of the Race to the Top Project Manager. In coordination with the Office of Technology, the new Data Specialist will work with MSDE to coordinate the implementation of data management in determining existing infrastructure needs and detail the educational technology solutions in order for HCPS teachers to use the new Instructional Improvement System. RTTT funds will allow HCPS to hire an Instructional Data Specialist who will report directly to the RTTT Project Manager, Dr. Susan Brown. This tech support person will work with the Office of Technology, Content Supervisors, the Office of Assessment Accountability (including Performance Matters) and will be assigned to assist teachers as HCPS works to transition to the new Instructional Improvement System.

Funding:

Effective December 1, 2010, Race to the Top funding will support the hiring of the Instructional Data Specialist through June 30, 2014. HCPS will identify funding through the operating budget to sustain this position after the grant ends as this position will be needed to continue to identify system needs and provide teachers with timely technical support in the proficient use of the Instructional Improvement System.

Year by Year Description:

Project Year 1: The new Instructional Data Specialist will be hired and will report to the Race to the Top Project Manager in order to ensure coordination of all projects between Office of Assessment Accountability, Office of Technology and Information Systems, schools and vendors. Immediate support will be provided for our teachers who were recently trained in the use of Performance Matters. In addition, the Data Specialist will work with MSDE and key stakeholders within HCPS to determine existing needs in order to prepare for the Educational Instructional Improvement Academies in the summer of 2011.

Project Years 2 - 4: Continue to serve as a point of contact for school assessment liaisons, central office departments related to instructional database management system and the student assessment system; assist with the analysis of assessment data; export data; monitor existing software transactions; provide training to staff as needed.

Project Name: Instructional Data Specialist
LEA: Harford 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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1	1	1	1	4
Salary	64,417	77,300	77,300	57,975	276,992
Total	64,417	77,300	77,300	57,975	276,992

One Instructional Data Specialist will be hired effective December 1, 2010, upon MSDE approval, and will work through June 30, 2014. Years 2 & 3 are twelve month salaries. Year 4, the position will end June 30, 2014.

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	-	-	-	-	-

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

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

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Project Name: Instructional Data Specialist
LEA: Harford County Public Schools
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
fringe benefits	16,573	19,887	19,887	14,916	71,263
retirement	9,237	11,085	11,085	8,314	39,721
Total	25,810	30,972	30,972	23,230	110,984

Fringe benefits for one position including FICA, unemployment insurance and health insurance.

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 charges	2,707	3,248	3,248	2,436	11,639
	-	-	-	-	-
Total	2,707	3,248	3,248	2,436	11,639

Indirect charges - 3% rate is approved by MSDE. HCPS does not predict a change in the Indirect Cost Rate over the foreseeable Future (5 years).

Project Name: Instructional Data Specialist LEA: Harford County Public Schools Project Number: 4

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
92,934	111,520	111,520	83,641	399,615

Total costs include salary to support FTE Instructional Data Specialist and fringe benefits.
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Project Budget Summary Table					
Local School System:		Harford County Public Schools			
Project Name:		Data Systems			
Associated with Criteria:					
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	-	190,000	-	-	190,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	50,000	-	-	50,000
5. Property	-	110,000	-	-	110,000
6. Transfers (Indirect Costs)	-	7,200	-	-	7,200
7. Total Costs (lines 1-6)	-	357,200	-	-	357,200
<p>Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.</p> <p>Column (e): Show the total amount requested for all project years.</p>					

Local School System: Harford County Public Schools
Project Title: Data Systems
Criteria: (associated reform criteria) (C) (3)
Project Number: 5

Project Budget Narrative

Project Description:

HCPS will purchase eSchoolPlus, a Student Information System (SIS) in the second year of the grant. This new system is a version upgrade to HCPS existing "end of life" SIS which has no enhancement track to accommodate the data collection required by current and future state/federal reporting.

Funding:

Funding will support purchasing eSchoolPlus hardware and software and provide training for staff to use new Student Information System. The technology infrastructure will allow teachers to participate in independent professional development and HCPS will sustain the data integration system and future costs associated with this infrastructure after the RTTT funding ends.

Year by Year Description:

Project Year 2: After needs are identified in Year 1 for new Instructional Improvement System, software and hardware will be purchased and staff will be trained on new system.

Project Name:	Data Systems
LEA:	Harford 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.

	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 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
eSchoolPlus software	-	165,000	-	-	165,000
eSchoolPlus	-	25,000	-	-	25,000
Total	-	190,000	-	-	190,000

Year 2: Contract with eSchoolPlus to provide software and support for new Student Information System. Estimate of costs are: (No Suggestions) Applications \$125,000; IBM Cognos 8 Base Bundle - Upgrade for impromptu or ReportNet Customers \$26,600, SunGard Learning Center \$12,900; Implementation Coordination \$12,000; and Data Conversion Services-(No Suggestions) Migrations \$13,500

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
LEA:	Harford County Public Schools
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
eSchoolPlus training	-	15,000	-	-	15,000
eSchoolPlus travel	-	10,000	-	-	10,000
eSchoolPlus contingency	-	25,000	-	-	25,000
Total	-	50,000	-	-	50,000

Estimated costs to provide training for 10 staff members @ \$1,500 per person in eSchoolPlus. If the \$25,000 contingency is not needed, the funds will be used for Project 8, the Secondary School Initiative.

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
eSchoolPlus hardware	-	110,000	-	-	110,000
	-	-	-	-	-
Total	-	110,000	-	-	110,000

Year 2: Additional equipment to provide hardware to support new SIS: 1 Database Server@ \$41,350; 3 Application Servers total \$18,625 ; 3 Task Servers total \$18,625; 1 Report Writer Server @ \$6,200; 1 Installation & Setup @ 9,000; 1 Freight and Handling @ \$1,500; 1 MS SQL Server License @ \$14,700 = \$110,000

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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
indirect charges	-	7,200	-	-	7,200
	-	-	-	-	-
Total	-	7,200	-	-	7,200

Indirect charges - 3% rate is approved by MSDE. HCPS does not predict a change in the Indirect Cost Rate over the foreseeable Future (5 years).

Project Name: Data Systems
LEA: Harford County Public Schools
Project Number: 5

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	357,200	-	-	357,200

Project Year 2: Estimated costs to support purchasing eSchoolPlus.
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Project Budget Summary Table					
Local School System:		Harford County Public Schools			
Project Name:		Coordinator of Teacher Induction			
Associated with Criteria:					
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	89,082	104,465	104,465	81,391	379,403
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	32,576	38,296	38,296	29,716	138,884
5. Property	16,031	-	-	-	16,031
6. Transfers (Indirect Costs)	3,650	4,283	4,283	3,333	15,549
7. Total Costs (lines 1-6)	141,339	147,044	147,044	114,440	549,867
<p>Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.</p> <p>Column (e): Show the total amount requested for all project years.</p>					

Local School System: Harford County Public Schools
Project Title: Coordinator of Teacher Induction
Criteria: (associated reform criteria) (D) (5)
Project Number: 6

Project Budget Narrative

Project Description:

HCPS will hire a Teacher Induction Coordinator who will report to the Coordinator of Professional and Leadership Development. The Teacher Induction Coordinator will be charged with: participating in the State's Induction Program Academies and sending HCPS mentors as allowable by the state; overseeing a comprehensive teacher induction program based on the model shared at the Teacher Induction Academies; supervise the implementation of the mentor teacher program; evaluate mentor teachers in collaboration with school administrators; collaborate with the Office of Education Services to assess school needs and to assign mentor teachers as appropriate; and serve as a liaison with MSDE.

Funding:

Effective December 1, 2010, Race to the Top funding will support the hiring of a Teacher Induction Coordinator and a .4 FTE clerical position to support the new teacher induction academy program. These positions will be supported by Race to the Top funding through June 30, 2014. It is the intent of HCPS to sustain the Coordinator of Teacher Induction position starting in the 2014-2015 school year after the RTTT funding ends.

Year by Year Description:

Project Year 1: From January-June 2011, the Teacher Induction Coordinator will work with both the Race to the Top Project Manager and Coordinator of Professional and Leadership Development to revise and expand our induction program for new teachers based on COMAR 13A.07.01, as well as lessons learned from the Teacher Induction Academy.

Project Years 2-4: Implement the new teacher induction program and oversee mentors throughout HCPS.

Project Name: Coordinator of Teacher Induction
LEA: Harford 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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1	1	1	1	4
Salary	76,915	92,298	92,298	69,224	330,735
Salary-clerical	12,167	12,167	12,167	12,167	48,668
Total	89,082	104,465	104,465	81,391	379,403

Years 1-3: One FTE Coordinator of Teacher Induction will be hired effective December 1, 2010, upon approval of MSDE. The position will be eligible for Advanced Professional Certificate with an Administrator I endorsement. A .4 FTE clerical position will also be funded to support the work of the Coordinator of Teacher Induction. In Year 4, positions will be funded through June 30, 2014. Both positions are program 16, administrative and supervisory.

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	-	-	-	-	-

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: Coordinator of Teacher Induction
LEA: Harford County Public Schools
Project Number: 6

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
fixed costs	18,546	22,060	22,060	16,789	79,455
retirement	11,030	13,236	13,236	9,927	47,429
travel	3,000	3,000	3,000	3,000	12,000
Total	32,576	38,296	38,296	29,716	138,884

Year One--Health, Life and Dental Insurance @ 13,700 * 10/12 months = \$11,421 FICA + Worker's Comp @ 7.998% * ((92,298+12,167) * (10/12)) = \$7,125 Retirement @ 14.36% * (92,298 * 10/12) = 11,030.
 Years 2-4 Health, Life and Dental Insurance @ 13,700 FICA + Worker's Comp @ 7.998% * (92,298+12,167 = \$8,355 Retirement @ 14.36% * 92,298 = 13,241. Travel: Employee office location @ Alternative Education Center reimbursement for travel to schools, meetings at MSDE & conferences estimated at 500 miles per month @ .50 a mile = \$250 per month x 12 months = \$3,000.

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
2 Laptops	3,000	-	-	-	3,000
1 Desktop	1,000	-	-	-	1,000
1 Laser Printer	500	-	-	-	500
1 Color Copier	1,600	-	-	-	1,600
3 Cubicles, Desks & Chairs	7,500	-	-	-	7,500
2 Filing Cabinets	1,000	-	-	-	1,000
Installation of phones, phone lines and data lines	1,431	-	-	-	1,431
Total	16,031	-	-	-	16,031

Year 1: Purchasing 2 desks, laptops, printers and phones to support new Coordinator of Teacher Induction and part time clerical position.

Project Name: Coordinator of Teacher Induction					
LEA: Harford County Public Schools					
Project Number: 6					
Project Details by Object					
<p>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.</p>					
	Year 1	Year 2*	Year 3*	Year 4*	Total
indirect costs	3,650	4,283	4,283	3,333	15,549
item	-	-	-	-	-
Total	3,650	4,283	4,283	3,333	15,549
<p>Indirect charges - 3% rate is approved by MSDE. HCPS does not predict a change in the Indirect Cost Rate over the foreseeable Future (5 years).</p>					

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
141,339	147,044	147,044	114,440	549,867

<p>Project Year 1: HCPS will fund a FTE Coordinator of Teacher Induction who will be supported by a .4 FTE clerical position. Property will be purchased to provide desks and computers for staff.</p> <p>Project Years 2 - 4: Funds will be used to support the Coordinator of Teacher Induction and .4 FTE clerical position through June 30, 2010.</p>

Project Budget Summary Table					
Local School System:		Harford County Public Schools			
Project Name:		Educator Instructional Improvement Academies			
Associated with Criteria:					
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	22,800	105,783	105,783	105,783	340,149
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	1,823	8,461	8,461	8,461	27,206
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	739	3,427	3,427	3,427	11,020
7. Total Costs (lines 1-6)	25,362	117,671	117,671	117,671	378,375
<p>Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.</p> <p>Column (e): Show the total amount requested for all project years.</p>					

Local School System: Harford County Public Schools
Project Title: Educator Instructional Improvement Academies
Criteria: (associated reform criteria) (D) (5)
Project Number: 7

Project Budget Narrative

Project Description:

HCPS will ensure all 53 schools send teams to participate in the Educator Instructional Improvement Academies. These teams will be identified by the RTTT Project Manager in concert with the Executive Directors of Middle School and High School Performance. As follow up from the EIIA, secondary school-based teams will identify additional key staff unable to attend the academy and train them in the information presented. These staff will be core content teachers and/or special educators. Throughout all four years of the grant, all teachers will be trained in the new Instructional Improvement System.

Funding:

Race to the Top funding will provide stipends for 2 additional Master Teachers in each secondary school to be trained in the EIIA model and assist in the teacher use of the Instructional Improvement System. Funds will also provide substitutes (one sub per 2 teachers) so that teachers can attend 3 hours of professional development during the school year.

Year by Year Description:

Project Years 1 - 4: In September 2011, secondary Master Teachers will be paid to provide additional support for the "roll out" of the Instructional Improvement System in their schools.

Project Years 2 - 4: Substitute teachers will be available so that all HCPS classroom teachers can receive professional development during the school day in the information presented at the EIIA.

Project Name: Educator Instructional Improvement Academies
LEA: Harford 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.

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Subs for PD- Elem Teachers (972/2 @ \$95)	-	46,170	46,170	46,170	138,510
Subs for PD Middle + High Core + SE (775/2 @ \$95)	-	36,813	36,813	36,813	110,439
EIIA stipends	22,800	22,800	22,800	22,800	91,200
Total	22,800	105,783	105,783	105,783	340,149

Years 1 - 4: professional development days for two secondary teachers per school who will assist with EIIA implementation (elementary will have pd days scheduled into the regular calendar) 19 schools x 2 teachers x 5 days x \$120 negotiated rate = \$22,800 per year x 4 years = \$91,200
 Years 2 - 4: One substitute for two teachers - Teachers will have three hours of professional development on the use IIS.

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	-	-	-	-	-

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: Educator Instructional Improvement Academies
LEA: Harford County Public Schools
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
FICA + Workman's	1,823	8,461	8,461	8,461	27,206
item	-	-	-	-	-
Total	1,823	8,461	8,461	8,461	27,206

Year 1: FICA + Workman's Comp for teacher stipends. Years 2-4: FICA + Workman's Comp for Substitute Teachers.

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	739	3,427	3,427	3,427	11,020
item	-	-	-	-	-
Total	739	3,427	3,427	3,427	11,020

Indirect charges - 3% rate is approved by MSDE. HCPS does not predict a change in the Indirect Cost Rate over the foreseeable Future (5 years).

Project Name: Educator Instructional Improvement Academies
LEA: Harford County Public Schools
Project Number: 7

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
25,362	117,671	117,671	117,671	378,375

Project supports school- implementation of EIIA providing stipends and substitutes for teachers throughout four years of the grant.

Project Budget Summary Table					
Local School System:		Harford County Public Schools			
Project Name:		Secondary School Improvement Initiative			
Associated with Criteria:					
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	-	49,000	-	-	49,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	1,470	-	-	1,470
7. Total Costs (lines 1-6)	-	50,470	-	-	50,470
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: Harford County Public Schools
Project Title: Secondary School Improvement Initiative
Criteria: (associated reform criteria) E
Project Number: 8

Project Budget Narrative

Project Description:

The RTTT Project Manager, Executive Directors of Secondary School Performance, the Executive Director of Community Engagement and Cultural Proficiency, and the Coordinator of School Improvement will plan and implement secondary school improvement initiatives during year two of the Race to the Top grant. The HCPS Coordinator of School Improvement will use lessons learned through the State Breakthrough model and replicate those efforts in our secondary schools which could include Positive Behavioral Interventions and Supports (PBIS), Classroom-Focused Improvement Process (CFIP), Performance Matters, the new Instructional Improvement System, and STEM. Activities will be implemented after reviewing School Improvement plans.

Funding:

Funding will support initiatives described above. A full plan will be determined after a needs assessment is conducted during Year 1 of the grant by RTTT Project Manager and Coordinator of School Improvement. After Race to the Top funding ends, HCPS will continue to identify resources to support targeted interventions and supports for schools in improvement.

Year by Year Description:

Project Year 1: RTTT Project Manager, the Executive Directors of Secondary School Performance and the Coordinator of School Improvement to identify needs and outline a plan for a secondary school initiative (no funds will be requested in the first year).

Project Years 2 - 4: Implement specific initiatives designed to increase student performance at secondary schools in improvement status. Consultants will be hired to work with the eleven secondary schools in improvement to implement the initiatives identified by the RTTT Project Manager, the Executive Directors of Secondary School Performance and the Coordinator of School Improvement.

Project Name: Secondary School Improvement Initiative
LEA: Harford 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	-	-	-	-	-

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 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	-	49,000	-	-	49,000
item	-	-	-	-	-
Total	-	49,000	-	-	49,000

Year 1: No funding required. Years 2-4: Specific expenditures for our secondary schools in improvement will be determined based on identified needs during Year 1 of the planning year . It is anticipated that these activities will require contracted services to provide professional development and support. Consultants will be hired to work with the eleven secondary schools schools in improvement to implement the initiatives identified by the RTTT Project Manager, the Executive Directors of Secondary School Performance and the Coordinator of School Improvement. Each of the eleven schools will be allocated \$4,455 for a total of \$49,000. No additional consultants are anticipated for Years 3-4; however, HCPS will continue to support the initiatives identified in Years 1-2.

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.

Project Name: Secondary School Improvement Initiative
LEA: Harford County Public Schools
Project Number: 8

Project Details by Object					
	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
secondary school initiative	-		-	-	-
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.

Project Name: Secondary School Improvement Initiative
LEA: Harford County Public Schools
Project Number: 8

Project Details by Object

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 charges	-	1,470	-	-	1,470
item	-	-	-	-	-
Total		1,470	-	-	1,470

Indirect charges - 3% rate is approved by MSDE. HCPS does not predict a change in the Indirect Cost Rate over the foreseeable Future (5 years).

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	50,470	-	-	50,470

Funds will support implementation of a secondary school improvement initiative. Activities will be determined based on Year 1 needs assessment.