

Project Budget Summary Table

Local School System: Howard County Public School System

Project Name: STEM-Elementary Engineering

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	-	15,880	15,880	21,300	53,060
2. Contract Services	-	3,960	3,960	1,980	9,900
3. Supplies and Materials	-	73,320	73,320	43,252	189,892
4. Other Charges (FICA)	-	1,215	1,215	1,629	4,059
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	1,887	1,887	1,363	5,138
7. Total Costs (lines 1-6)	-	96,262	96,262	69,525	262,049

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:	Howard County Public School System
Project Title:	STEM-Elementary Engineering
Criteria: (associated reform criteria)	(B)(3)
Project Number:	1

Project Budget Narrative

Project Description:

HCPSS will implement an engineering curriculum at the elementary school level. This curriculum will be taught by technology teachers in each grade from PreK - Grade 5 in each of our elementary schools.

Funding:

This project will use Race to the Top funds to provide substitutes and workshop wages to train the teachers. These funds will also be used to purchase engineering kits, books, and lab supplies for an engineering unit at each grade level.

Year by Year Description:

Year 1: Twelve technology teachers will be trained to teach the engineering curriculum for Grades 2-3 (funded through MSDE STEM grant). **Year 2:** Twelve technology teachers will be trained to teach Grades 4 and 5 engineering curriculum. The teachers, who have been trained in year 1 to teach the engineering lessons for Grades 2 and 3, will train the remaining 28 teachers to teach Grades 2 and 3. All schools will implement the engineering instruction in Grades 2-3. **Year 3:** Twelve teachers will be trained to teach Grades K and 1 engineering curriculum. The teachers, who have already been trained in Year 2 to teach the engineering lessons for Grades 4-5, will train remaining 28 teachers to teach Grades 4 and 5. All schools will implement the engineering instruction in Grades 2-5. **Year 4:** Twelve teachers will be trained to teach Grade PreK engineering curriculum. The teachers, who have already been trained to teach the engineering lessons for Grades PreK-1, will train remaining 28 teachers to teach Grades PreK, K and 1. All elementary schools will offer engineering instruction to students during the technology instruction. Additional wages are required in Year 4 because the 28 teachers are being instructed on three grade levels, not just two (years 2 and 3).

Project Name:	STEM-Elementary Engineering
LEA:	Howard County Public School System
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
Workshop Wages		15,880	15,880	21,300	53,060
Total		15,880	15,880	21,300	53,060

Please provide complete details for year 1. **Year 1: At no cost to Race to the Top, 12 teachers will be trained**
 For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 2: A group of 12 teachers will be trained to teach the engineering units for Grades 4 and 5 during an afternoon training session and a 2 day training (Afternoon session = 12 teachers X 4 hours X \$20/hr = \$960; 2 day session = 12 substitutes X 2 day X \$85/day = \$2040). During the summer, the 28 other teachers will be trained for Grade 2 and 3 Engineering Units (Trainers = 12 teachers X 7 hours X 2days X \$30/hr = \$5040; Participants = 28 teachers X 7 hours X 2 days X \$20/hr = \$7840).**
Year 3: A group of 12 teachers will be trained to teach engineering units for Grades K and 1 during an afternoon training session and a 2 day training (Afternoon session = 12 teachers X 4 hours X \$20/hr = \$960; 2 day session = 12 substitutes X 2 days X \$85/day = \$2040) . During the summer, the 28 other teachers will be trained for Grades 4 and 5 Engineering Units (Trainers = 12 teachers X 7 hours X 2days X \$30/hr = \$5040; Participants = 28 teachers X 7 hours X 2 days X \$20/hr = \$7840) .
Year 4: A group of 12 teachers will be trained for PreK during an afternoon session and 1 day of training (Afternoon session = 12 teachers X 4 hours X \$20/hr = \$960; 1 day session = 12 substitutes X 1 day X \$85/day = \$1020). During the summer, the 28 other teachers will be trained for Grades PreK, K, and Grade 1 Engineering Units (Trainers = 12 teachers X 7 hours X 3 days X \$30/hr = \$7560; Participants = 28 teachers X 7 hours X 3 days X \$20/hr = \$11,760).

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
UMBC Engineering Professors		3,960	3,960	1,980	9,900
					-
Total	-	3,960	3,960	1,980	9,900

Project Name:	STEM-Elementary Engineering
LEA:	Howard County Public School System
Project Number:	1

Project Details by Object

Please provide complete details for year 1. **Year 1: No costs incurred.** For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Years 2-4: University of Maryland-Baltimore County (UMBC) engineering professors will provide the training for each of the engineering units to a group of 12 teachers. (Year 2 = 12 teachers X \$165 per teacher X 2 units = \$3960; Year 3 = 2 teachers X \$165 per teacher X 2 units = \$3960; Year 3 = 2 teachers X \$165 per teacher X 1 unit = \$1980)**

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
Engineering kits, books and lab supplies		73,320	73,320	43,252	189,892
					-
Total	-	73,320	73,320	43,252	189,892

Please provide complete details for year 1. **Year 1: No costs incurred.**
 For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Years 2-4: Funds will be used to purchase books, engineering kits (and refills) and lab supplies for an engineering unit at each grade level (Year 2: 12 each 4th & 5th grade kits @ \$325/kit = \$7,800; 3 each 4th and 5th refill kits X 12 schools X \$125/kit = \$9000; 2 sets of books per 4th and 5th grade teacher = 12 teachers X 2 units X \$36/set = \$1728; Teacher guides for 28 2nd and 3rd grade teachers = 4 sets of 8 guides X 2 sets X \$320/set = \$2560; 16 books for each 2nd and 3rd grade teacher = 2 sets of 8 books X 28 teachers X 2 units X \$36/set = \$4032; 28 each 2nd and 3rd grade kits = 28 kits X 2 grades X \$325 = \$18,200; 2nd and 3rd grade refill kits = 3 classrooms X 2 grades X 40 refill kits X \$125/kit = \$30,000;**
Year 3 = 12 each K & 1st grade kits @ \$325/kit = \$7,800; 3 each K and 1st refill kits X 12 schools X \$125/kit = \$9000; 2 sets of books per K and 1st grade teacher = 12 teachers X 2 units X \$36/set = \$1728; Teacher guides for 28 4th and 5th grade teachers = 4 sets of 8 guides X 2 sets X \$320/set = \$2560; 16 books for each 4th and 5th grade teacher = 2 sets of 8 books X 28 teachers X 2 units X \$36/set = \$4032; 28 each 4th and 5th grade kits = 28 kits X 2 grades X \$325 = \$18,200; 4th and 5th grade refill kits = 3 classrooms X 2 grades X 40 refill kits X \$125/kit = \$30,000;
Year 4 = 12 PreK kits X \$325/kit = \$3900; PreK refill kits = 3 classrooms X 12 schools X \$125/kit = \$4500; 16 books per PreK teacher = 2 sets of 8 books X 12 teachers X \$36/set = \$864; Teachers guides for 28 PreK, K, and 1st teachers = 4 sets of 8 guides X 3 units X \$320/set = \$3840; 16 books for each PreK, K, and 1st teacher = 2 sets of 8 books X 3 units X 28 teachers X \$36/book = \$6048; 28 prek kits X \$325 kit = \$9100; PreK refill kits = 3 classrooms X 40 schools X \$125/kit = \$15,000)

Project Name:	STEM-Elementary Engineering
LEA:	Howard County Public School System
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 (FICA)	\$0	1,215	1,215	1,629	4,059
Total	\$0	1,215	1,215	1,629	4,059

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: No costs incurred. Years 2, 3, and 4: Costs allocated indicate FICA costs (.0765) on workshop wages.**

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% (Transfer of administrative costs not individually identified to grants)		1,887	1,887	1,363	5,138
Total	-	1,887	1,887	1,363	5,138

Project Name:	STEM-Elementary Engineering
LEA:	Howard County Public School System
Project Number:	1

Project Details by Object

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 1: No costs. Year 2-4: Administrative costs not individually identified to grants.**

Total Project Costs					
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	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$96,262	\$96,262	\$69,525	\$262,049

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: Howard County Public School System

Project Name: Cross-Curricular Exemplars

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	-	6,000	8,000	6,000	20,000
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges (FICA)	-	459	612	459	1,530
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	129	172	129	431
7. Total Costs (lines 1-6)	-	6,588	8,784	6,588	21,961

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: Howard County Public School System

Project Title: Cross-Curricular Exemplars

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

Project Number: 2

Project Budget Narrative

Project Description:

HCPSS will develop cross-curricular exemplars, including performance tasks designed to illustrate the application of English language arts and mathematics Common Core curriculum standards across history/social studies, science, technical subjects, health/physical education, world languages, and the fine arts curricula.

Funding:

This project will use *Race to the Top* funds to provide workshop wages for teachers to develop cross-curricular exemplars. These funds will also include FICA costs.

Year by Year Description:

YEAR 1: The HCPSS will determine the logistics of the project, including which teachers will create the exemplars and what type of exemplars will be created. **YEAR 2:** Sixteen elementary and secondary teachers will collaborate across disciplines to develop cross-curricular exemplars, including performance tasks designed to illustrate the application of English language arts and mathematics Common Core curriculum standards across history/social studies, science, technical subjects, health/physical education, world languages, and the fine arts curricula. **YEAR 3:** Twenty elementary and secondary teachers will collaborate to create additional cross-curricular exemplars. **YEAR 4:** Sixteen elementary and secondary teachers will collaborate to create additional cross-curricular exemplars.



Project Name: **Cross-Curricular Exemplars**
 LEA: **Howard County Public School System**
 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
Workshop wages		6,000	8,000	6,000	20,000
Total		6,000	8,000	6,000	20,000

Please provide complete details for year 1. **There are no expenses in year 1.** For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 2 and 4: A group of 16 teachers will develop cross curricular exemplars, including performance tasks designed to illustrate the application of English language arts and mathematics Common Core curriculum standards across history/social studies, science, technical subjects, health/physical education, world languages, and the fine arts curricula (16 teachers x 3 days x 5 hours/day x \$25/hour = \$6,000). Year 3: (20 teachers x 4 days x 4 hours x \$25/hour = \$8,000)**

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
Fringe benefits (FICA)		459	612	459	1,530
Total		459	612	459	1,530

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. **Years 2, 3, and 4: Costs allocated indicate FICA costs (.0765) on workshop wages.**

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% (Transfer of administrative costs not individually identified to grants)		129	172	129	431
Total		129	172	129	431

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: No costs. Year 2-4: Administrative costs not individually identified to grants.**

Total Project Costs					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$6,588	\$8,784	\$6,588	\$21,961

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: Howard County Public School System

Project Name: Instructional Improvement Systems

Associated with Criteria: (C)(3)

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	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	110,000	20,000	20,000	150,000
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	110,000	20,000	20,000	150,000

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

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

Local School System: **Howard County Public School System**

Project Title: **Instructional Improvement Systems**

Criteria: (associated refc (C)(3))

Project Number: 3

Project Budget Narrative

Project Description:

In order to locally support the Instructional Improvement data systems outlined in the Race to the Top application, HCPSS will need to acquire and install hardware necessary to support these systems. Hardware includes but is not limited to servers, software, storage devices, networking equipment, and product warranties.

Funding:

Race to the Top funds will be used for the purchase of hardware in accordance to specifications provided by MSDE to support a local installation of the Instructional Improvement data systems.

Year by Year Description:

Year 1: During year 1 the HCPSS will complete planning to ensure adequate technology infrastructure and required availability to support the MSDE plan to implement online Instruction Improvement Systems in alignment with the HCPSS RTTT action plan.

Year 2: Funds will be used to purchase hardware per MSDE specifications to support the targeted Instructional Improvement data systems. It is expected that this system will require several high-end servers to handle the expected user volume.

Years 3-4: Funds in Years 3 & 4 will be used as needed to expand/improve the initial hardware architecture based on usage statistics and user feedback.

Project Name:	Instructional Improvement Systems				
LEA:	Howard County Public School System				
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
					-
					\$0
Total					\$0

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

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
					-
					-
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
					-
					-
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
fringe benefits					\$0
retirement					\$0
Total					\$0

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

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Hardware per MSDE specifications to support the targeted Instructional Improvement data systems		110,000	20,000	20,000	150,000
					-
Total	-	110,000	20,000	20,000	150,000

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: No expenses incurred.**

Years 2: Funds will be used to purchase hardware per MSDE specifications to support the targeted Instructional Improvement data systems. It is expected that this system will require several high-end servers to handle the expected user volume including 3 Web Servers @\$6,000/ea = \$18,000, 1 Database server @\$10,000, and 1 Storage Area Network Device (several TB in size) @\$82,000. Years 3-4: Funds will be used to expand/improve the initial hardware architecture based on usage statistics and user feedback including an upgrade to web servers (e.g., additional memory, additional processors, upgraded I/O hardware, internal storage) for 3 servers @\$2,500 = \$7,500 and to purchase additional web servers to support expanding user-based 2 web server @\$6,250ea = \$12,500 for each of Years 3 and 4 which totals \$20,000 in each year.

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% (Transfer of administrative costs not individually identified to grants)					\$0
item					
Total					\$0

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

Total Project Costs					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$110,000	\$20,000	\$20,000	\$150,000

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.

Project Budget Summary Table

Local School System: Howard County Public School System
Project Name: Instructional Team Leaders Professional Development
Associated with Criteria: (D) (5)
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	-	\$35,680	\$35,680	\$25,680	97,040
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	2,750	2,750	-	5,500
4. Other Charges	-	\$2,730	\$2,730	\$1,965	7,424
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	823	823	553	2,199
7. Total Costs (lines 1-6)	-	41,983	41,983	28,197	112,163

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: Howard County Public School System
Project Name: Instructional Team Leaders Professional Development
Criteria: (associated reform criteria) (D)(5)
Project Number: 4

Project Budget Narrative

Project Description:

Develop and implement a comprehensive plan that provides high quality on-going professional development experiences for all stakeholders, which include, but is not limited to, teachers, administrators, division of instruction central office staff, and the office of human resource staff. Workshop wages will be used to train instructional team leaders and additional teacher leaders who will coordinate training and deliver services, mentoring, and coaching at the school site. The training has as its end the goals of improving teacher knowledge concerning the new Maryland State Standards and the new means of teacher evaluation.

Funding:

HCPSS will provide workshop wages for one day instructional team leader training in first year and provide substitutes for subsequent follow up training in Years 2, 3, and 4. Additionally, moneys have been allocated for research and development. Start up costs are allocated for developing web-based tools to support a comprehensive plan that provides and sustains high quality on-going professional development experiences for Division of Instruction stakeholders.

Year by Year Description:

Year 1: HCPSS will provide data-informed professional development for instructional team leaders and teacher leaders, from all 74 schools, engaged in coordinating site-based professional development for instructional staff and those engaged in teacher mentoring. Initial training will also include modules on the new Maryland State Standards and changes in the teacher evaluation process. Additionally, HCPSS will develop and implement a comprehensive plan that provides high quality on-going professional development experiences for all stakeholders, which include, but is not limited to: teachers, administrators, Division of Instruction central office staff, Office of Human Resources staff.

Subsequent training in **Years 2, 3, and 4** will include opportunities for new instructional team leaders, teacher leaders, and central office staff to be inducted, as well as existing program supports to extend and enhance their repertoire of skills and strategies.

Project Name: **Instructional Team Leaders Professional Development**
 LEA: **Howard County Public School System**
 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
Workshop wages		\$25,680	\$25,680	\$25,680	\$77,040
Workshop wages		\$10,000	\$10,000		\$20,000
Total	\$0	\$35,680	\$35,680	\$25,680	\$97,040

Please provide complete details for year 1. **During year 1, a professional development plan will be developed in alignment with the Educator Instructional Improvement Academy and the new teacher evaluation.** For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

During years 2-3, professional development plans and tools will be created. A comprehensive plan that provides high quality on-going professional development experiences for all stakeholders, which include, but is not limited to, teachers, administrators, division of instruction central office staff, and the office of human resource staff will be implemented. Workshop wages/substitutes will be used to train instructional team leaders and additional teacher leaders who will coordinate training and deliver services, mentoring and coaching at the school site. (Years 2-4: 214 teachers X \$20/hr X 6 hrs = \$25,680; Years 2-3: 400 hrs X \$25 hr = \$10,000)

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
Resources to support development of online tools for exemplary instruction (site licenses, etc.)		2,750	2,750		5,500
Total		2,750	2,750	-	5,500

Please provide complete details for year 1. **No costs.** For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **For years 2-3, resources to develop web-based tools to support a comprehensive plan that provides and sustains high quality on-going professional development experiences for Division of Instruction stakeholders. (Years 2-3: 550 staff X \$5.00 = \$2,750). These supplies will be used to assist in the construction of the comprehensive professional development plan in years 2-3.**

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 (FICA)		\$2,730	\$2,730	\$1,965	\$7,424
Total		\$2,730	\$2,730	\$1,965	\$7,424

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: No costs. Years 2-4: Costs allocated indicate FICA (.0765) on workshop wages.**

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% (Transfer of administrative costs not individually identified to grants)		823	823	553	2,199
Total		823	823	553	2,199

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: No costs. Year 2-4: Administrative costs not individually identified to grants.**

Total Project Costs

	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$41,983	\$41,983	\$28,197	\$112,163

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: Howard County Public School System
Project Name: Educator Instructional Improvement Academies
Associated with Criteria: (D)(5)
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	-	\$37,740	\$37,740	\$37,740	113,220
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	\$2,887	\$2,887	\$2,887	8,661
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	813	813	813	2,438
7. Total Costs (lines 1-6)	-	41,440	41,440	41,440	124,319

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

Project Budget Narrative

Project Description:

HCPSS will provide support for participation in the Educator Instructional Improvement Academies to selected school-based coaches, teacher leaders, administrators, and teacher association representatives to:

- Review Common Core State Curriculum.
- Learn item construction type and rigor of new Common Core Assessments.
- Learn technology infrastructure and use of Instructional Improvement System.
- Learn materials and resources in Online Instructional Toolkit.
- Develop annual plan for engaging their school-based colleagues to apply these four professional development outcomes in their classrooms.

Funding:

HCPSS will provide substitutes for three teacher leaders from seventy four schools/sites for two follow up sessions for the subsequent years two, three, and four of the grant.

Year by Year Description:

Year 1: HCPSS staff members will attend the MSDE sponsored five day summer Educator Instructional Improvement Academies for teacher leaders and central office staff.

Years 2-4: HCPSS will provide substitutes for three teacher leaders from seventy four schools for two follow up sessions for the subsequent years two, three, and four of the grant. HCPSS will assign Division of Instruction personnel to work with staff members who attend the Educator Instructional Improvement Academies to implement the collaborative planning process on a consistent basis in the schools.

Project Name: **Educator Instructional Improvement Academies**
 LEA: **Howard County Public School System**
 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
Substitutes		\$37,740	\$37,740	\$37,740	\$113,220
Total		\$37,740	\$37,740	\$37,740	\$113,220

Please provide complete details for year 1. Staff will attend the initial training. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Substitutes for MSDE follow up sessions, twice per year, for three years. Substitutes will be provided for three teacher leaders from each of our 74 schools. Teacher leaders will be selected by building administrators.(Years 2-4: 2 sessions X \$85 per sub/day X 3 teachers X 74 sites = \$37,740)**

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
					-
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
					-
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
Fringe benefits (FICA)	\$0	\$2,887	\$2,887	\$2,887	\$8,661
Total	\$0	\$2,887	\$2,887	\$2,887	\$8,661

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. **Years 2,3, and 4: Costs allocated indicate FICA (.0765) on substitute costs.**

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

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

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% (Transfer of administrative costs not individually identified to grants)		813	813	813	2,438
Total		813	813	813	2,438

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: No costs. Year 2-4: Administrative costs not individually identified to grants.**

Total Project Costs					
	Year 1	Year 2*	Year 3*	Year 4*	Total
		\$41,440	\$41,440	\$41,440	\$124,319

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: Howard County Public School System

Project Name: Teacher Induction Academy

Associated with Criteria: (D)(5)

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	\$0	\$3,400	\$3,400	\$3,400	10,200
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges (FICA)	\$0	\$260	\$260	\$260	780
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	73	73	73	220
7. Total Costs (lines 1-6)	-	3,733	3,733	3,733	11,200

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: Howard County Public School System

Project Title: Teacher Induction Academy

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

Project Number: 6

Project Budget Narrative

Project Description:

The Teacher Induction Academies provided by MSDE will provide professional development to the Director of Professional and Organizational Development and teacher leaders who will provide support to new teachers and teachers on second class certificates. It will include a week long training in the summer and two other sessions each year for three years. This project provides the funding for twenty teachers will attend the State's Teacher Induction Academies twice a year for three years. Funds will be used to provide substitutes to allow attendance.

Funding:

MSDE will provide funding for two teachers from each of our 74 schools to attend the five day MSDE Teacher Induction Academy. Follow up sessions will be conducted in the subsequent years of the grant. HCPSS will provide substitutes for the participation of twenty teachers in two sessions per year for years two, three, and four of the grant.

Year by Year Description:

Year 1: MSDE sponsored five day summer Teacher Induction Academy for teacher leaders and central office staff engaged in teacher mentoring.

Years 2-4: Follow up training for teacher leaders for two sessions per year for remaining years two, three, and four of the grant. HCPSS will also provide regular training for all central office staff engaged in teacher mentoring. HCPSS will provide yearly information sessions for school based administrators to communicate the systemic and site-based supports available for teacher induction. Non-tenured and second-class certificated teachers are a priority and receive mentoring services in many different ways.

Project Name:	Teacher Induction Academy
LEA:	Howard County Public School System
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
Substitutes		\$3,400	\$3,400	\$3,400	\$10,200
Total		\$3,400	\$3,400	\$3,400	\$10,200

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: No costs incurred. Years 2-4: Substitutes for twenty staff members engaged in teacher mentoring for two days each in Years 2, 3, and 4. (Years 2-4: 20 staff X \$85/day per sub X 2 sessions = \$3400)**

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					-
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					-
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
Fringe benefits (FICA)		\$260	\$260	\$260	\$780
Total		\$260	\$260	\$260	\$780

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. **Years 2,3, and 4: Costs allocated indicate FICA (.0765) on substitute costs.**

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
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Indirect Costs- 2% (Transfer of administrative costs not individually identified to grants)					
		73	73	73	220
Total		73	73	73	220

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: No costs. Year 2-4: Administrative costs not individually identified to grants.**

Total Project Costs					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$3,733	\$3,733	\$3,733	\$11,200

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: Howard County Public School System

Project Name: Mentoring Professional Development for Teacher Leaders

Associated with Criteria: (D)(5), (D)(2)

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	-	\$12,580	\$12,580	\$6,290	31,450
2. Contract Services	-	2,500	2,500	2,500	7,500
3. Supplies and Materials	-	740	740	370	1,850
4. Other Charges	-	\$962	\$962	\$481	\$2,406
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	336	336	193	\$864
7. Total Costs (lines 1-6)	-	17,118	17,118	9,834	44,070

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: Howard County Public School System
Project Title: Mentoring Professional Development for Teacher Leaders
Criteria: (associated reform criteria) (D)(5), (D)(2)
Project Number: 7

Project Budget Narrative

Project Description:

In alignment with the Teacher Induction Academy, substitutes and workshop wages will be used to extend, enhance, and update instructional team leaders and additional teacher leaders who will coordinate training and deliver services, mentoring, and coaching at the school site.

Funding:

Workshop wages will be used to extend, enhance, and update instructional team leaders and additional teacher leaders who will coordinate training and deliver services, mentoring, and coaching at the school site. Room rental for 6 days of training per year for three years. Supplies and resources for instructional team leaders and teacher leaders for three years. Costs allocated include FICA (.0765) on substitute costs for years two, three, and four.

Year by Year Description:

Year 1: Planning.

Years 2-4: Workshop wages will be used to extend, enhance, and update instructional team leaders and additional teacher leaders who will coordinate training and deliver services, mentoring, and coaching at the school site. Room rental for 6 days of training per year for three years. Supplies and resources for instructional team leaders and teacher leaders for three years. Costs allocated include FICA (.0765) on substitute costs for years two, three, and four.

Project Name: **Mentoring Professional Development for Teacher Leaders**
 LEA: **Howard County Public School System**
 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
Substitutes		\$12,580	\$12,580	\$6,290	\$31,450
Total		\$12,580	\$12,580	\$6,290	\$31,450

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. **Substitutes and workshop wages will be used to extend, enhance, and update the professional development offered to instructional team leaders and additional teacher leaders who will coordinate training and deliver services, mentoring, and coaching at the school site. (years 2-3: 74 schools X 2 staff per school X \$85 per sub day X 1 day = \$12,580; Year 4 = 74 schools X 1 staff per school X \$85 sub day X 1 day = \$6290)**

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
Meeting Room Rental		2,500	2,500	2,500	7,500
Total	-	2,500	2,500	2,500	7,500

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. **Year 1: No cost. Years 2-4: Room rental for 6 days of training per year. (Years 2-4: \$500 per room X 5 days = \$2500). The rental is necessitated by the lack of meeting space in the HCPSS which is sufficient to hold the staff involved in this project.**

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

itemize the supplies and materials. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Resources to support professional development (site licenses, books, etc.)		740	740	370	1,850
Total	-	740	740	370	1,850

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: No costs. Years 2-4: Materials and resources for instructional team leaders and teacher leaders. (Years 2-3: \$5.00 per staff member X 74 schools X 2 staff each = \$740; Year 4: \$5.00 per staff member X 74 schools X 1 staff each = \$370)**

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 (FICA)		\$962	\$962	\$481	\$2,406
Total		\$962	\$962	\$481	\$2,406

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. **Costs allocated include FICA (.0765) on substitute/workshop wages costs for years two, three, and four.**

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	-	-	-	-	-
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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% (Transfer of administrative costs not individually identified to grants)		336	336	193	864
item					
Total		336	336	193	864

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: No costs. Year 2-4: Administrative costs not individually identified to grants.**

Total Project Costs					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$17,118	\$17,118	\$9,834	\$44,070

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: Howard County Public School System

Project Name: Technology Pilot for Observational Data in Identified Schools

Associated with Criteria: (E)(2)

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	-	-	-	-	-
3. Supplies and Materials	-	26,042	-	-	26,042
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	521	-	-	521
7. Total Costs (lines 1-6)	-	26,563	-	-	26,563

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: Howard County Public School System
Project Title: Technology Pilot for Observational Data in Identified Schools
Criteria: (associated reform criteria) (E)(2)
Project Number: 8

Project Budget Narrative

Project Description:

Time is at a premium, especially at higher-needs schools. To facilitate administrators and teachers being able to quickly and efficiently record, analyze, and implement classroom changes based on teacher and student observations and student academic and behavioral data, the HCPSS will purchase portable electronic devices for administrators at their highest-needs schools. These devices will record classroom observations and teacher and student data and to provide administrators with additional time to analyze and make recommendations based on observations by minimizing the time required to conduct observations and store data.

Funding:

This project will use Race to the Top funding to provide administrators at identified schools with portable electronic devices to use to centrally record teacher and classroom observation measures and student academic and behavioral data.

Year by Year Description:

The HCPSS will research the devices and software that will best meet the project's needs during **Year 1** and begin negotiations for discounts with vendors in order to purchase portable electronic devices in **Year 2. Year 3-4:** Equipment will be in use.

Project Name: **Technology Pilot for Observational Data in Identified Schools**
 LEA: **Howard County Public School System**
 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
					-
					-
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
Technology for Observational Data		22,000			22,000
Misc. supplies (applications and training materials)		4,042			4,042
Total	-	26,042	-	-	26,042

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:** No costs incurred. **Years 2:** Portable electronic devices purchased for observational data (44 units) for identified schools. **Years 3-4:** Technology in use.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
fringe benefits					
retirement					
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
					-
					-
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% (Transfer of administrative costs not individually identified to grants)		521	0	0	521
Total		521			521

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. **Years 1: No cost. Year 2: Administrative costs not individually identified to grants. Years 3-4: No costs.**

Total Project Costs					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$26,563	\$0	\$0	\$26,563

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: Howard County Public School System
Project Name: Collaborative Planning for Identified Schools
Associated with Criteria: (E)(2)
Project Number: 9

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	-	42,400	22,200	64,600
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	3,244	1,698	4,942
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	913	478	1,391
7. Total Costs (lines 1-6)	-	-	46,556	24,376	70,933

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: Howard County Public School System
Project Title: Collaborative Planning for Identified Schools
Criteria: (associated reform criteria) (E)(2)
Project Number: 9

Project Budget Narrative

Project Description:

Teachers need time to collaboratively plan with each other around the new Maryland State Curriculum. In the identified schools, we will provide additional time for collaborative planning to improve teacher instruction and student performance. HCPSS will ensure that teachers in identified schools receive additional time and support to master the new State Curriculum.

Funding:

Race to the Top funds will be used to pay wages and FICA to provide collaborative planning time for classroom staff in identified schools.

Year by Year Description:

A collaborative framework will be devised by the HCPSS during **Years 1 and 2** and then Race to the Top funds will be utilized during **Years 3 and 4** for implementation at identified schools.

Project Name: **Collaborative Planning for Identified Schools**
 LEA: **Howard County Public School System**
 Project Number: **9**

Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Workshop wages and substitutes			42,400	22,200	64,600
Total			42,400	22,200	64,600

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. **Years 1-2:** No costs incurred. **Years 3-4:** Substitutes for 6 staff in 20 targeted schools for during the school day training (Year 3 for 2 days and Year 4 for one day). (Year 3: 20 schools X 6 subs X \$85/day X 2 days = \$20,400; Year 4: 20 schools X 6 subs X \$85/day X 1 day = \$10,200). Workshop wages for beyond the school day trainings (Year 3: 1,100 hours * \$20/hr = \$22,000; Year 4: 600 hours * \$20/hr = \$12,000)

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
					-

					-
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
Fringe benefits (FICA)			3,244	1,698	4,942
Total			3,244	1,698	4,942

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. **Years 1-2:** No costs incurred. **Years 3 and 4:** Costs allocated indicate FICA (.0765) on substitute costs.

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

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

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% (Transfer of administrative costs not individually identified to grants)			913	478	1,391
Total			913	478	1,391

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. **Years 1-2: No costs. Years 3-4: Administrative costs not individually identified to grants.**

Total Project Costs					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$0	\$46,556	\$24,376	\$70,933

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.