

Project Budget Summary Table

Local School System: Prince George's County Public Schools

Project Name: AP/IB

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	\$49,000	\$370,244	\$371,744	\$329,744	1,120,732
2. Contract Services	\$353,780	\$509,340	\$456,460	\$312,340	1,631,920
3. Supplies and Materials	7,220	71,220	65,220	81,220	224,880
4. Other Charges	804,013	1,092,323	1,142,446	1,179,006	4,217,788
5. Property					
6. Transfers (Indirect Costs)	52,167	87,794	87,483	81,743	309,187
7. Total Costs (lines 1-6)	1,266,180	2,130,921	2,123,352	1,984,053	7,504,507

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: Prince George's County Public Schools

Project Title: AP/IB Expansion

Criteria: (associated refc (B)(3)

Project Number: 1

Project Budget Narrative

Project Description:

The expansion of offerings for AP and IB will provide more students with the courses to be college and career ready. A diagnostic of selected schools in the district will provide the data to develop an action plan to support, teachers, counselors, and administrators and to provide specific supports for students. Formative Assessments will be developed to add data for decision-making

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Race To The Top Funds will be used to support the diagnostic and the development of formative assessments. Vertical teaming will be implemented with selected schools in the district, providing information for a systemic rollout. A curriculum audit by the College Board will provide guidance for additional rigor.

Year by Year Description:

Project Year 1: Conduct diagnostic and develop a systemic action plan. The assessment fees will also be paid for each student to insure equitable access to the examinations.

Project Year 2: Summer programs will be provided for students in addition to workshops for all staff and middles will be involved in vertical teaming to support student readiness for AP courses. The number of classes available to each high school will increase to 12 per high school. Teachers will be trained to offer courses online. An application will be made for the diploma program for Frederick Douglass High School which currently has the middle years program. The assessment fees will also be paid for each student.

Project Years 3-4: Continue the expansion of AP Offerings, provide fees for examinations for AP and IB and continue staff trainings and follow-up diagnostics.

Project Name:	AP/IB
LEA:	Prince George's 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
Stipends-Middle School Implementation	\$49,000	\$49,000	\$49,000	\$49,000	\$196,000
Stipends- Vertical Teaming IB/AP		\$21,000	\$21,000	\$21,000	\$63,000
Stipends- AP Achievement workshop		\$63,000	\$42,000		\$105,000
AP/IB/SATCurriculum Writers		\$20,000	\$20,000	\$20,000	\$60,000
Assessment Development Writers		\$35,000	\$35,000	\$35,000	\$105,000
Curriculum Writers for AP assessment		\$17,500	\$17,500	\$17,500	\$52,500
AP Online Instructors		\$25,000	\$25,000	\$25,000	\$75,000
AP Course Tutors		\$50,000	\$50,000	\$50,000	\$150,000
AP Summer Enrichment Teachers		\$23,744	\$23,744	\$23,744	\$71,232
Camp IB		\$8,000	\$8,000	\$8,000	\$24,000
IB Summer Arts Institute teachers		\$13,000	\$13,000	\$13,000	\$39,000
Broad Fellows		\$45,000	\$67,500	\$67,500	\$180,000
Total	\$49,000	\$370,244	\$371,744	\$329,744	\$1,120,732

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

Project Year 1: Stipends (\$49,000) for Middle School Team Members to participate in workshops. 2 per school (guidance counselor and staff member) x 35 schools x 4 days at \$175

Project Year 2-4: Stipends (\$49,000/yr) for Middle School Team Members to participate in workshops. 2 per school x 35 schools x 4 days at \$175.

Project Year 2-4: Stipends (\$21,000/yr) for Vertical Teaming IB/AP to support student readiness. 2 one day workshops. 60 teachers x 2 days at \$175.

Project Year 2-4: Stipends Year 2 (\$63,000) for AP Achievement workshop, includes English and Social Studies, leadership, counseling and data measuring. English/Social Studies -60 teachers x 2 days at \$175, Counseling-60 counselors x 2 days at \$175, and Data Measuring-60 counselors x 2 days at \$175. Stipends Year 3 (\$42,000) 60 teachers x 2 days at \$175 and 60 counselors x 2 days at \$175.

Project Year 2-4: AP/IB/SAT Curriculum Writers (\$20,000/yr) to revise curriculum to insure rigor as identified by the Diagnostic. 12 summer writers x 9 days at \$185 stipend.

Project Year 2-4: Assessment Development Writers (\$35,000/yr) to assist with the development of AP Formative assessments. 10 writers x 20 days at \$175.

Project Year 2-4: Curriculum Writers (\$17,500/yr) to revise and refine curriculum as identified through the AP Formative Assessments. 10 writers x 10 days at \$175.

Project Year 2-4: AP Online Instructors (\$25,000/yr) to offer courses to those students whose locations enrollment is too low for an onsite teacher. This enables expanded offerings (16 classes) at every school. Cost per teacher is \$2,500 stipend x 10 teachers.

Project Year 2-4: AP Course Tutors (\$50,000/yr) to assist student in courses. This enables schools to offer 10 AP courses. 25 high school teachers x 5 sessions at \$400 stipend.

Project Year 2-4: AP Summer Enrichment Teachers (\$23,744/yr) to provide summer bridge instruction to strengthen student skills. 7 teachers x 16 days at \$212.

Project Year 2-4: Camp IB (\$8,000/yr) provides students during the summer with skill building for IB programs. 8 teachers x 5 days at \$200.

Project Year 2-4: IB Summer Arts Institute Teachers (\$13,000/yr) for middle year students at James Madison Middle School. 13 teachers x 5 days at \$200.

Project Year 2-4: Broad Fellows (1st yr - \$45,000 2nd yr- \$22,500) to support administration of AP/IB program during the grant period.

Project Name:	AP/IB
LEA:	Prince George's County Public Schools
Project Number:	1

Project Details by Object

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
College Board Diagnostic	\$250,000				\$250,000
Vertical Teaming IB/AP		\$20,000	\$20,000	\$20,000	\$60,000
College Board Middle School Workshops	\$90,000	\$60,000	\$60,000	\$60,000	\$270,000
IB Consultant		\$5,000	\$5,000	\$5,000	\$15,000
National Student ClearingHouse		\$11,000	\$11,000	\$11,000	\$33,000
College Board Workshops		\$80,000	\$80,000	\$40,000	\$200,000
Curriculum Audit		\$150,000	\$150,000	\$60,000	\$360,000
AP Formative Assessments		\$150,000	\$100,000	\$83,000	\$333,000
Transportation IB Field Trips	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Transportation IB Summer Arts Institute		\$2,000	\$2,000	\$2,000	\$6,000
Catering - Middle School Workshops	\$3,780	\$3,780	\$3,780	\$3,780	\$15,120
Catering - Camp IB		\$2,500	\$2,500	\$2,500	\$7,500
Catering - IB Summer Arts Institute		\$2,500	\$2,500	\$2,500	\$7,500
Catering - AP Achievement Workshop		\$5,760	\$2,880	\$5,760	\$14,400
Catering - IB Workshops		\$1,800	\$1,800	\$1,800	\$5,400
Catering - Curriculum Writers		\$3,000	\$3,000	\$3,000	\$9,000
Parent Outreach		\$2,000	\$2,000	\$2,000	\$6,000
Total	\$353,780	\$509,340	\$456,460	\$312,340	\$1,631,920

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

Project Year 1: The College Board will provide a District Diagnostic (\$250,000) to be completed in three stages, and will include the following elements:

- District Document Review
- District Data Review & Analytics, including longitudinal analysis
- District Interviews
- School Interviews & Classroom Observations:
 - o 10 High Schools
 - o 10 Middle Schools
 - o 5 Elementary Schools (with a focus on 5th Grade Classrooms)
- Administration & Reporting on 5 EPIC School Diagnostics
- Customized Advanced Placement Focus Area
- Two Interim Updates & One Final Report summarizing findings

Project Year 1: College Board will conduct Middle School Workshops (\$90,000).

The Workshops will involve: • Advisory Development – working with either the District’s materials or College Board materials to develop advisories that set students up for high school and college success.

- Vertical Teaming – designed to support the pacing recommendations from curriculum coherence work.
- Data Usage – improving the use of data to guide instruction and training at the middle school level

Project Year 1: Transportation for IB Field Trips (\$10,000) for rental of vehicles.

Students will participate in trips to events that focus on international affairs. Trips will be determined in consultation with IB North America.

Project Year 2-4: Transportation for IB Field Trips (\$10,000/yr) for rental of vehicles.

Project Year 2-4: Transportation for IB Summer Arts Institute (\$2,000/yr). Rental of 2 buses to the Smithsonian.

Project Year 1: Catering (\$3,780) for middle school workshops. Cost per person \$9 x 105 members x 4 days. Project Year 2-4: Catering (\$3,780/yr) for middle school workshops.

Project Year 2-4: Catering (\$2,500/yr) for Camp IB. Cost per student \$10 x 50 students x 5 days.

Project Year 2-4: Catering for IB Summer Arts Institute (\$2,500/yr). Cost per student \$10 x 50 students x 5 days.

Project Year 2-4: Catering for Year 2 and 4 - AP Achievement Workshop (\$5,760). Cost per staff \$12 x 240 staff x 2 days. Year 3 (\$2,880) Cost per staff \$12 x 120 x 2 days.

Project Name:	AP/IB
LEA:	Prince George's County Public Schools
Project Number:	1

Project Details by Object
Project Year 2-4: Catering for IB Workshop (\$1,800/yr). Cost per teacher \$12 x 30 teachers x 5 days.
Project Year 2-4: Catering for Curriculum Writers (\$3,000).
Project Year 2-4: IB Consultant (\$5,000/yr) to assist workshop with vertical teaming of middle and high school teachers.
Project Year 2-4: National Student ClearingHouse (\$11,000/yr) will provide data on first year college enrollment and academic performance of AP/IB students for comparative purposes. Cost \$500 per site x 22 high school sites
Project Year 2-4: College Board will provide Year 2 - 4 workshops on AP Achievement includes English and Social Studies, leadership, counseling and data measuring. Year 3 - Workshops on AP Math and Science and Counseling. Year 4 - Workshops of AP achievement and Counseling. Cost per workshop \$20,000.
Project Year 2-4: Curriculum Audit Year 2 (\$150,000) to be conducted by College Board to align English and Social Studies to college readiness standards. Year 3 (\$150,000) to align Math and Science courses. Year 4 (\$60,000).
Project Year 2-4: AP Formative Assessment Year 2 (\$150,000) will involve contracting for development of an assessment to be used with AP courses. Year 3 (\$100,000) and Year 4 (\$20,000).
Project Year 2-4: Parent Outreach (\$2,000/yr) will involve a contracted informational brochure. One for AP and one for IB.

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
IB Materials and Supplies		\$10,000	\$10,000	\$20,000	\$40,000
IB-Postage		\$20,000	\$20,000	\$20,000	\$60,000
Training materials	7,220	\$7,220	\$7,220	\$7,220	\$28,880
Camp IB Supplies		\$4,500	\$4,500	\$4,500	\$13,500
IB Summer Arts Institute		\$2,500	\$2,500	\$2,500	\$7,500
AP Achievement Supplies		\$12,000	\$6,000	\$12,000	\$30,000
Diploma Support Program		\$15,000	\$15,000	\$15,000	\$45,000
Total	\$7,220	\$71,220	\$65,220	\$81,220	\$224,880

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 Year 1: College Ed training materials (\$7,220). Cost per person \$68.75 x 105 middle school members for resource materials.

Project Year 2-4: Training materials for middle school workshop (\$7,220/yr).

Project Year 2-4: IB Materials and Supplies (\$10,000/yr) for classes. Cost per student \$200 x 50 students.

Project Year 2-4: IB Postage (\$20,000/yr) for IB exams. 5 schools x \$4,000.

Project Year 2-4: Supplies for Camp IB (\$4,500/yr). Cost per student \$90 x 50 students.

Project Year 2-4: Supplies for IB Summer Arts Institute (\$2,500/yr). Cost per student \$50 x 50 students.

Project Year 2-4: Supplies for Year 2 and 4 - AP Achievement workshop (\$12,000). Cost per staff \$50 x 240 staff. Supplies for Year 3. Cost per staff \$50 x 120 staff.

Project Year 2-4: Diploma Support Program (15,000/yr) provides instructional resources for the Frederick Douglass HS

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	\$4,013	\$30,323	\$30,446	\$27,006	\$91,788
IB Annual Dues		\$60,000	\$60,000	\$60,000	\$180,000
IB Application		\$10,000	\$10,000	\$0	\$20,000
IB Exam Fees		\$90,000	\$90,000	\$90,000	\$270,000
AP Exam Fees	\$800,000	\$900,000	\$950,000	\$1,000,000	\$3,650,000
IB-MA (Annual Site Fee)		\$2,000	\$2,000	\$2,000	\$6,000
Total	\$804,013	\$1,092,323	\$1,142,446	\$1,179,006	\$4,217,788

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. **Fringe benefits include FICA, unemployment insurance, and health insurance.**

Project Name:	AP/IB
LEA:	Prince George's County Public Schools
Project Number:	1

Project Details by Object

Project Year 1: The AP assessment fees (\$800,000) will be paid for each student to insure equitable access to the examinations. Cost per student \$70 - up to 11,429 students can take the AP exam.
Project Year 2 -4: AP Exam Fees (\$900,000 with an annual increment increase of \$50,000). Year 2- up to 11,392 exams, Year 3-up to 12,025 exams and Year 4-up to 12,658 exams.
Project Year 2-4: IB Annual Dues (\$60,000/yr) for six school program sites.
Project Year 2-4: IB Application (\$10,000/yr) for Frederick Douglass to have a Diploma Program.
Project Year 2-4: IB Exam Fees (\$90,000/yr). Cost per exam \$200 x 450 exams.
Project Year 2-4: IB-MA (\$2,000 Annual Site Fee) for middle years program.

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	\$0	\$0	\$0	\$0	\$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.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Cost Recovery	\$52,167	\$87,794	\$87,483	\$81,743	\$309,187
Total	\$52,167	\$87,794	\$87,483	\$81,743	\$309,187

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total grant - equipment x rate / 1 + rate). The IDC amount is allocated across each project in the grant on a percentage basis of direct project cost.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$1,266,180	\$2,130,921	\$2,123,352	\$1,984,053	\$7,504,507

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:		Prince George's County			
Project Name:		Data Warehouse			
Associated with Criteria:		(C)(2)			
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	-	-	-	-	-
2. Contract Services	\$250,000	\$250,000	\$250,000	\$250,000	1,000,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	10,743	10,743	10,743	10,743	42,971
7. Total Costs (lines 1-6)	260,743	260,743	260,743	260,743	1,042,971
<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: Prince George's County
Project Title: Data Warehouse
Criteria: (C)(2)
 Project Number: 2

Project Budget Narrative

Project Description:

Prince George's County Public Schools is developing our existing data systems to enable more powerful use of data and collaboration to enhance insight and action at the classroom, school, district, and state level. Our plan includes the key components of collaboration, formative assessment, actionable reporting, and targeted instruction - and supplements this with goal-oriented management of the improvement process through performance management tools. We will expand our systems to include or integrate data from special instruction programs, special education programs, limited English proficiency programs, early childhood programs, human resources, budget/finance, health, school boundaries, enrollment adjustments, and other relevant areas. This expanded dataset will be managed by a data warehouse office to ensure that stakeholders are empowered in the use of data and will ensure strict security and privacy requirements are met, including compliance with personally identifiable information requirements.

Funding:

The Data Warehouse Contract provides for the second phase of implementation. The contractual services will include requirement services and training. For requirement services, the vendor will assist the school district in defining its computer systems and other technology requirement including complete data conversion, report development and generation of forms. The training involves the school district employees in operation technology and technology systems.

Year by Year Description:

Years 1-4: The single year of funding will help implement the data warehouse. This warehouse will enable the school district to continue to provide formative assessments, use reliable data sources and provide stakeholders with decision making information.

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Project Name:	Data Warehouse
LEA:	Prince George's County
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.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-
Total Salaries and Wages	-	-	-	-	-

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
Data Warehouse - Requirement Services	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Training, Documentation, and Change Management Services	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

Project Year 1: The various vendors (James Group, BounrTec, EiS Technologies, Oracle and others for speciality tasks) will assist with Requirement Services (\$200,000) such as dashboard and report request of end-users to enhance the monitoring of performance management data and statistical reporting. The performance data will include teacher effectiveness and student achievement and progress. The contractual support includes pre-defined reports (\$53,000), BI & ETL tools (\$124,250), and database and portal (\$22,750). Project Year 2-4: Vendors will continue to support ongoing implementation of data warehouse.

Project Year 1: The various vendors will provide training (\$50,000) on the new data warehouse technologies, assist in the knowledge transfer through documentation, and facilitate change management with end-users. The training support includes Power Users (\$11,200), Multi-Media Users (\$5,200), IT Support and Held Desk Staff (\$11,200), Documentation (\$16,800) and Train the Trainer (\$5,600). Project Year 2-4: Vendors will continue to assist with the ongoing training needs associated with use of the data warehouse.

Project Name:	Data Warehouse
LEA:	Prince George's County
Project Number:	2

Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
					-
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
					-
					-
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. **Fringe benefits include 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
					-
					-
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

Project Name:	Data Warehouse
LEA:	Prince George's County
Project Number:	2

Project Details by Object

necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Cost Recovery	\$10,743	\$10,743	\$10,743	\$10,743	\$42,971
					\$0
Total	\$10,743	\$10,743	\$10,743	\$10,743	\$42,971

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total grant - equipment x rate / 1 + rate). The IDC amount is allocated across each project in the grant on a percentage basis of direct project cost.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$260,743	\$260,743	\$260,743	\$260,743	\$1,042,971

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.

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v1.1

Project Budget Summary Table					
Local School System:		Prince George's County			
Project Name:		Data Quality			
Associated with Criteria:		C(3)(i)			
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	\$108,500	\$0	\$0	\$0	108,500
3. Supplies and Materials	\$416,000	\$0	\$0	\$0	416,000
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	22,538	-	-	-	22,538
7. Total Costs (lines 1-6)	547,038	-	-	-	547,038
<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: Prince George's County
Project Title: Data Quality
Criteria: C(3)(i)
Project Number: 3

Project Budget Narrative

Project Description:

Certica Solutions Software packages provide compliance and accountability solutions for education systems with between grade span K-12 which enables school districts or education agencies to maximize funding, optimize regulatory reporting, and ensure compliance with education policies and mandates.

Funding:

This initiative will be a one-time estimated cost in project year 1 of the grant of \$574,964 to cover software license and materials cost to install and update the school district data systems.

Year by Year Description:

Years 1-4: In project year 1, install and implement Certica data systems product that will improve the quality of the current Student Information System that will improve the accuracy of tracking student information and meet various mandated reporting requirements imposed by federal, state, and local authorities.

v1.1

Project Name:	Data Quality
LEA:	Prince George's County
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.

(Classification)	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
Certica Software System - Implementation and Training	\$108,500				\$108,500
					\$0
Total	\$108,500	\$0	\$0	\$0	\$108,500

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.

Project Year 1: Certica Solutions (\$108,500 based on estimated 20 days) will provide one-time implementation assistance and training on data certification product

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
Certica Software Data Certification Product - Certify	\$416,000		\$0		\$416,000
item					\$0
Total	\$416,000	\$0	\$0	\$0	\$416,000

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 Year 1: Certica Solutions will grant access to its licensed data certification product - Certify that will improve data quality through the application of pre-populated data rules. The licensing cost is \$3.25 per student (128,000 students at \$3.25). The product requires users to enter data corrections directly into the source systems (e.g., SchoolMAX, Edu Soft, HRIS Payroll) and provides Data Integrity report cards.

Project Name:	Data Quality
LEA:	Prince George's County
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
					-
					-
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 Cost Recovery	\$22,538				\$22,538
Total	\$22,538	\$0	\$0	\$0	\$22,538

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total grant - equipment x rate / 1 + rate). The IDC amount is allocated across each project in the grant on a percentage basis of direct project cost.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$547,038	\$0	\$0	\$0	\$547,038

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.

v1.1

Project Budget Summary Table					
Local School System: Prince George's County					
Project Name: Data Wise					
Associated with Criteria: C)(3)(ii)					
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	63,000	252,000	189,000	252,000	756,000
2. Contract Services	\$11,714	\$11,714	\$0	\$0	23,428
3. Supplies and Materials	\$3,174	\$3,174	\$3,174	\$3,176	12,698
4. Other Charges	\$128,610	20,639	15,479	20,639	185,367
5. Property	22,500	-	-	-	22,500
6. Transfers (Indirect Costs)	\$8,873	\$12,355	\$8,923	\$11,852	42,004
7. Total Costs (lines 1-6)	237,871	299,882	216,576	287,667	1,041,996
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: Prince George's County
Project Title: Data Wise
Criteria: C)(3)(ii)
Project Number: 4

Project Budget Narrative

Project Description:

Contract with the Data Wise© consultants of Harvard Graduate School of Education to develop a collaborative planning: data inquiry model that will work in our schools.

Funding:

Contracted services and instructional pay for training time.

Year by Year Description:

Years 1-4: Each year there would be contracted services with a cohort of teachers, money to pay for training, material and supplies and conference fees, evenly split over the four years.

v1.1

Project Name:	Data Wise
LEA:	Prince George's County
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.

Wages and Salaries:	Year 1	Year 2*	Year 3*	Year 4*	Total
Stipends	\$63,000	\$252,000	\$189,000	\$252,000	\$756,000
FTE					
Salary					
Total					
Total Salaries and Wages	\$63,000	\$252,000	\$189,000	\$252,000	\$756,000

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 Year 1: Stipends (\$63,000) to facilitate teacher participation in implementation planning for DataWise. Stipend cost is \$175 day.

Project Year 2-4: Stipends will continue to be used to facilitate district-wide roll-out training in the 8 Step Cycle of DataWise to establish a culture of data use. DataWise uses collaborative training workshops on use of the data rubric to improve instructional planning. Three cohort groups will be established with a training schedule that will involve the school teams and teacher groups.

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
Contracted Services - Harvard Data Wise Program	\$11,714	\$11,714			\$23,428
Total	\$11,714	\$11,714	\$0	\$0	\$23,428

Project Year 1: Contract with the Harvard Data Wise program (\$11,714) to develop a data inquiry model for collaborative planning in schools. The consultant will advise on the best course for implementation of the 8 Step Cycle for the district leadership teams and schools and provide ongoing monitoring and support of the training.
Project Year 2: Continue implementation support and assist in assessment of effectiveness of protocols usage in schools.

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
Training Supplies	\$3,174	\$3,174	\$3,174	\$3,176	\$12,698
Total	\$3,174	\$3,174	\$3,174	\$3,176	\$12,698

Project Year 1: Provide training manuals and documentation materials on Data Wise rubric for participants, to include teacher workshops, in-service for principals and central and area office staff.
Project Year 2-4: Training materials to support district-wide rollout.

Project Name:	Data Wise
LEA:	Prince George's County
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	\$5,160	\$20,639	\$15,479	\$20,639	\$61,916
Conference	\$123,450				\$123,450
Total	\$128,610	\$20,639	\$15,479	\$20,639	\$185,366

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. **Fringe benefits include FICA, unemployment insurance, and health insurance.**

Project Year 1: Conference (\$123,450)The first cohort group of principals and school teams will participate in a DataWise conference at Harvard University to finalize roll-out training and implementation plans.

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
Equipment	\$22,500				\$22,500
Total	\$22,500	\$0	\$0	\$0	\$22,500

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.

Project Year 1: Laptops for training use during the implementation of DataWise. Cost per computer \$500.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Cost Recovery	\$8,873	\$12,355	\$8,923	\$11,852	\$42,004
Total	\$8,873	\$12,355	\$8,923	\$11,852	\$42,004

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total grant - equipment x rate / 1 + rate). The IDC amount is allocated across each project in the grant on a percentage basis of direct project cost.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$237,871	\$299,882	\$216,576	\$287,667	\$1,041,996

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.

v1.1

Project Budget Summary Table

Local School System: Prince George's County
Project Name: Teacher Incentives
Associated with Criteria: (D)(2);(D)(3)(i)
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	-	-	351,023	351,022	702,045
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	28,749	28,749	57,498
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	17,051	17,051	34,102
7. Total Costs (lines 1-6)	-	-	396,823	396,822	793,645

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: Prince George's County
Project Title: Teacher Incentives
Criteria: (associated reform criteria) (D)(2);(D)(3)(i)
Project Number: 5

Project Budget Narrative

Project Description:

This project will examine current stipends and the research around teacher incentives to work in low performing schools. Once identified, the district will work with the bargaining partners to establish stipends to support teacher incentives.

Funding:

The district will revise stipends and incentives in the contract and operating budget to bring incentives in line with the research.

Year by Year Description:

There will be no charge in years one and two as the investigation of stipends is part of the work ERS is doing under the Gates Grant and Teacher Effectiveness. After year two, the district will begin to provide incentives. At this point, it is difficult to know how the ERS study will turn out and the collaboration with the bargaining units.

v1.1

Project Name:	Teacher Incentives
LEA:	Prince George's County
Project Number:	5

Project Details by Object

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

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Stipends	-	-	\$351,023	\$351,022	\$702,045
Total	-	-	\$0	\$0	\$0
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			\$0
Salary	-	-			\$0
Total	-	-	\$351,023	\$351,022	\$702,045

Total Salaries and Wages	-	-	\$351,023	\$351,022	\$702,045
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Estimated Incentive Stipends for teachers in low performing schools: **Estimated performance incentive based stipend pay for teachers working in low performing schools - Approximate stipend pay to be developed - (\$2,500/teacher for approximately 140.41 teachers each year for two years).** *The district will work and develop stipend incentives for this segment of teachers.

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	-	-	-	-	-

Project Name:	Teacher Incentives
LEA:	Prince George's County
Project Number:	5

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.

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			\$28,749	\$28,749	\$57,497
Total	-	-	\$28,749	\$28,749	\$57,497

Applicable fringe benefits for incentive stipend payouts (Total stipend payout x 8.19% for FICA and Workmans Compensation).

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
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 Cost Recovery			\$17,051	\$17,051	\$34,102
Total	\$0	\$0	\$17,051	\$17,051	\$34,102

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total project - equipment x rate / 1 + rate). The IDC amount is allocated across each project.

Project Name:	Teacher Incentives
LEA:	Prince George's County
Project Number:	5

Project Details by Object

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$0	\$0	\$396,823	\$396,822	\$793,644

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.

v1.1

v1.1

Project Budget Summary Table					
Local School System:		Prince George's County			
Project Name:		School Leader Network			
Associated with Criteria:		(D)(3) (i)			
Project Number:		6			
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	-	-	-	-
2. Contract Services	120,000	120,000	120,000	120,000	480,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	5,156	5,156	5,156	5,156	20,624
7. Total Costs (lines 1-6)	125,156	125,156	125,156	125,156	500,624
<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: Prince George's County
Project Title: School Leader Network
Criteria: (associated reform criteria) **(D)(3) (i)**
 Project Number: 6

Project Budget Narrative

Project Description:

The School Leaders Network is an organization that provides training and leadership development experiences for principals. The goal of this organization is to create communities of practice for public school principals to work together, to solve real problems, and create change as the state school-b-school, so that all children in under-resourced communities graduate with college ready skills. The program uses an inquiry based network model led by experienced and trained facilitators. Principals form a network. The SLN then engages our principals in the process of identifying, analyzing and solving critical leadership issues that are co-constructed by the SLN. Principals then take the process model of inquiry back to their school community to solve the problems of student learning that are an impediment to student success.

Funding:

The project will use Race To The Top funds to provide contractual services for training that will include SLN facilitator training fees for program participants.

Year by Year Description:

The funds will support the development of professional learning communities among school leaders that include teachers and principals. Groups are constructed based on focus. Middle School principals and the work with Secondary School Reform constitute the first group. A second group of multi-cross level (ES, MS, and HS) principals will participate in a second group as well as other groups centered around teacher reform and evaluation.

v1.1

Project Name:	School Leader Network
LEA:	Prince George's County
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.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-		-

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-		-

Total Salaries and Wages	-	-	-	-	-
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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.

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
School Leaders Network Training	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000
Total	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000

Professional development training for participating teachers and administrators: 3 groups of 20 participants each year @ \$2,000/participant per year = \$120,000. Estimated cost for 4 years = \$120,000 x 4 years = \$480,000. This average cost equates to \$40,000 per group/year for 3 groups.

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	-	-	-	-	-

Project Name:	School Leader Network
LEA:	Prince George's County
Project Number:	6

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.

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
					-
					-
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 Cost Recovery	\$5,156	\$5,156	\$5,156	\$5,156	\$20,624
Total	\$5,156	\$5,156	\$5,156	\$5,156	\$20,624

Indirect costs recovery at the MSDE approved rate of 4.49% (Total project - equipment x rate / 1 + rate). The IDC amount is allocated across each year of the project: (\$120,000 - 0 x .0449 / 1.0449) = \$5,156.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$125,156	\$125,156	\$125,156	\$125,156	\$500,624

Project Budget Summary Table					
Local School System: Prince George's County					
Project Name: Teacher leadership					
Associated with Criteria: (D)(3)(i);(D)(5)(i);(D)(2)(iv)(a)					
Project Number: 7					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages					
2. Contract Services	\$2,250	\$2,250	\$2,250	\$2,250	9,000
3. Supplies and Materials	1,750	1,750	1,750	1,750	7,000
4. Other Charges	-	-	-	-	-
5. Property					
6. Transfers (Indirect Costs)	172	172	172	172	688
7. Total Costs (lines 1-6)	4,172	4,172	4,172	4,172	16,688
<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: Prince George's County
Project Title: Teacher leadership
Criteria: (associated reform criteria) (D)(3)(i);(D)(5)(i);(D)(2)(iv)(a)
Project Number: 7

Project Budget Narrative

Project Description:

The Teacher Leadership Initiative will allow teacher fellows to participate in a Pre Leadership Academy (PLA), which is a comprehensive approach to understanding the demands and nature of the role of the principal. The PLA will provide course work that will include evaluating case studies and projects, in addition to allowing the participants a principal shadowing experience.

Funding:

This project will use Race To The Top funds to purchase training materials, catering services and instructional resources for teacher fellows. Through participation in the ongoing training sessions, teacher leader fellows will become better prepared to support teaching and learning in diverse learning environments.

Year by Year Description:

For each year, this project will provide training for new cohorts of 25 Teacher Leader Fellows in the pre-Leadership Academy.

v1.1

Project Name:	Teacher leadership
LEA:	Prince George's County
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.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages	-	-	-	-	-
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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.

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
Catering for Meetings & Trainings	\$2,250	\$2,250	\$2,250	\$2,250	\$9,000
Total	\$2,250	\$2,250	\$2,250	\$2,250	\$9,000

Catering costs for meals during meetings and staff development training sessions for participating teacher leader fellows: 25 participant fellows x average estimated meal cost \$90.00/participant per year = \$2,250. Estimated cost for 4 years = \$2,250/year x 4 years = \$9,000.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Coursework/Staff Development Training Materials	\$1,750	\$1,750	\$1,750	\$1,750	\$7,000
Total	\$1,750	\$1,750	\$1,750	\$1,750	\$7,000

Project Name:	Teacher leadership
LEA:	Prince George's County
Project Number:	7

Project Details by Object

Staff development materials for teacher fellows that will be used in the Pre Leadership Academy (PLA): 25 participant fellows x average estimated materials costs for books, manuals, and other training supplies \$70.00/participant per year = \$1,750. Estimated cost for 4 years = \$1,750/year x 4 years = \$7,000.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
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. **Fringe benefits include 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	-	-	-	-	-

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 Cost Recovery	\$172	\$172	\$172	\$172	\$688
					\$0
Total	\$172	\$172	\$172	\$172	\$688

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total project - equipment x rate / 1 + rate). The IDC amount is allocated across each year of the project: (\$4,000 - 0 x .0449 / 1.0449) = 172.

Project Name:	Teacher leadership
LEA:	Prince George's County
Project Number:	7

Project Details by Object

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	4,172	\$4,172	\$4,172	\$4,172	\$16,688

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.

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Project Budget Summary Table					
Local School System: Prince George's County					
Project Name: Pipeline of Administrators					
Associated with Criteria: (D)(3)(i);(D)(5)(ii);(D)(5)(i);(E)(2);(D)(2)(ii)					
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	\$0	\$45,000	\$22,500	\$0	67,500
2. Contract Services	701,500	904,962	888,231	896,500	3,391,193
3. Supplies and Materials	12,000	12,000	12,000	12,000	48,000
4. Other Charges	93,000	109,538	101,269	93,000	396,806
5. Property					
6. Transfers (Indirect Costs)	34,656	46,043	44,002	43,035	167,736
7. Total Costs (lines 1-6)	841,156	1,117,543	1,068,002	1,044,535	4,071,235
<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: Prince George's County
Project Title: Pipeline of Administrators
Criteria: (associated reform criteria) (D)(3)(i);(D)(5)(ii);(D)(5)(i);(E)(2);(D)(2)(ii)
 Project Number: 8

Project Budget Narrative

Project Description:

This project is committed to using proven contractors and programs such as New Leaders for New Schools, the University of Virginia Turnaround School, LEAPP, and NISL to attract talent, but also to develop the internal capacity of our current principals, assistant principals and aspiring principals.

Funding:

The project will use Race to the Top funds will be used to support training programs for school district administrators that comprise of current and aspiring principals including assistant principals.

Year by Year Description:

Each program has specific activities and materials that are associated with their cost and are replicated in design by the next cohort or group selected to go through the respective program over the four year period.

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Project Name:	Pipeline of Administrators
LEA:	Prince George's County
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.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE		0.50	0.25	0.00	0.75
Salary	\$0	\$45,000	\$22,500	\$0	\$67,500
Total	\$0	\$45,000	\$22,500	\$0	\$67,500

Salary for Broad Fellow/Resident to assist in the management of the RTTT grant: .5FTE of \$90,000 annual salary = \$45,000 as reflected in the TBC contract. There will no request for funds in year 1 and The Broad Center picks up other portion of salary \$45,000 in year two. In year three, funds are being requested to cost share .25 FTE equal to \$22,500. There will no request in year 4.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
New Leaders New Schools	\$471,500	\$471,500	\$471,500	\$471,500	\$1,886,000
Univ. of Virginia	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000
UVA-evaluation		\$25,000			\$25,000
NISL		\$150,000	\$150,000	\$150,000	\$450,000
LEAPP		\$28,462	\$36,731	\$45,000	\$110,193
LEAPP - Asst Principal	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$701,500	\$904,962	\$888,231	\$896,500	\$3,391,193

Professional development training contracts and evaluation services for participants: New Leaders for New Schools: (20 participants @ avg cost \$23,575/participant = yearly cost of \$471,500) University of Virginia: (20 participants @ avg cost of \$6,500/participant = yearly cost of \$130,000) UVA Evaluation: (Estimated cost for project evaluation services - \$25,000) NISL: (15 participants @ avg cost \$10,000/participant = yearly cost of \$150,000 for training & curriculum costs per participant) LEAPP: (Estimated training services for three years per vendor quote...\$28,462 (y2); \$36,731 (yr3); \$45,000 (yr4); LEAPP: (Assistant principals 20 @ avg cost of \$5,000/AP = yearly cost of \$100,000).

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Materials - Electronic Portfolios	\$4,500	\$4,500	\$4,500	\$4,500	\$18,000
Staff Development Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Training Materials	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Total	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000

Project Name:	Pipeline of Administrators
LEA:	Prince George's County
Project Number:	8

Project Details by Object

Supplies and Materials: Materials for electronic portfolios: (30 participants @ avg cost of \$150/participant); Staff development supplies for trainings: (30 participants @ avg cost \$75/participant each year); Other training materials: (30 participants @ avg cost \$167/participant).

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		\$16,538	\$8,269	\$0	\$24,806
Certification	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Travel	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
MASSP & NASSP Conference	\$23,000	\$23,000	\$23,000	\$23,000	\$92,000
Total	\$93,000	\$109,538	\$101,269	\$93,000	\$396,806

Other Charges: Travel: Conference Travel: (UVA Leadership Fellows Program for 26 participants \$44,707: Lodging \$1,050 x 26 = \$27,300, Ground Transportation - 230 round trip miles @ .55/mi x 26 = \$3,289, Meals \$36/day x 5 days x 26 = \$4,680, Registration Fees \$303 x 26 = \$7,878, Conference Materials \$60 x 26 = \$1,560); (International Society for Technology Education for 2 attendees \$2,564: Lodging: \$390, Registration Fees \$800, Airfare \$536, Meals \$ 288, Conference Materials \$550); (NAESP Annual Conference for 1 attendee \$1,163: Registration Fees \$645, Lodging \$106, Airfare \$193, Meals \$144, Conference Materials \$75); (NASSP Annual Conference for 1 attendee \$1,566: Registration Fees \$599, Lodging \$250, Airfare \$273, Meals \$144, Conference Materials \$300). Certification: (Mentor principal certification cost through NAESP - 20 mentor principals @ \$1,000/mentor principal); MASSP: (Annual Maryland Association of Secondary School Principals \$17,798: Registration Fees \$5,750, Lodging \$6,900, Ground Transportation \$3,492, Meals \$1,656);(National Association of Secondary School Principals \$5,202: Registration Fees \$1,401, Lodging \$2,250, Airfare \$819, Meals \$432, Conference Materials \$300) Fringe costs associated with Broad Fellow @ approximately 37% of salary for FICA, Health, Life, Retirement, and Workers Comp.

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.

Project Name:	Pipeline of Administrators
LEA:	Prince George's County
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 Cost Recovery	\$34,656	\$46,043	\$44,002	\$43,035	\$167,736
Total	\$34,656	\$46,043	\$44,002	\$43,035	\$167,736

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total project - equipment x rate / 1 + rate). The IDC amount is allocated across each project.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$841,156	\$1,117,543	\$1,068,002	\$1,044,535	\$4,071,235

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.

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Project Budget Summary Table

Local School System: Prince George's County
Project Name: Coaching
Associated with Criteria: (D)(2)(iii);(D)(2)(iv)(b);(D)(5)(i);(D)(5)(i-ii);(D)(5)
Project Number: 9

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages					
2. Contract Services	\$595,500	\$595,500	\$595,500	\$595,500	2,382,000
3. Supplies and Materials					
4. Other Charges	120,000	120,000	120,000	120,000	480,000
5. Property					
6. Transfers (Indirect Costs)	30,745	30,745	30,745	30,745	122,980
7. Total Costs (lines 1-6)	746,245	746,245	746,245	746,245	2,984,980

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: Prince George's County

Project Title: Coaching

Criteria: (associated reform criteria) (D)(2)(iii);(D)(2)(iv)(b);(D)(5)(i);(D)(5)(i-ii);(D)(5)

Project Number: 9

Project Budget Narrative

Project Description:

Provide coaching and support to sitting principals and assistant principals through mentoring, professional learning communities, webinars, and seminars. Through a partnership with New Leaders for New Schools (NLNS), up to 10 principals will be trained to serve in high-needs schools, and a pipeline of candidates developed to fill school leader positions in high poverty and historically underperforming schools in PGCPs.

Funding:

The project will use Race To The Top funds for contracted services of New Leaders for New Schools, a program that identifies and develops administrators who demonstrate the potential to become effective and highly effective principals. Successful participants in the program will be prepared to serve in under-performing, traditionally hard-to-staff schools in PGCPs.

Year by Year Description:

The project will provide a structured learning experience for resident principals, allowing them opportunities to engage in reflective experiences over the four year period.

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Project Name:	Coaching
LEA:	Prince George's County
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.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary					-
Total Salaries and Wages	-	-	-	-	-

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
School Leaders	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
NLNS	\$97,000	\$97,000	\$97,000	\$97,000	\$388,000
NLNS	\$346,000	\$346,000	\$346,000	\$346,000	\$1,384,000
NLNS	\$112,500	\$112,500	\$112,500	\$112,500	\$450,000
Total	\$595,500	\$595,500	\$595,500	\$595,500	\$2,382,000

Contract Services: Contract coaching for sitting principals with New leaders for New Schools and School Leader Network. **School Leaders Network: Program training costs for facilitator services relating to the Building the Professional Community of Practice and Inquiry Process Programs that include designing and implementing program models and assisting the district in designing leadership professional development for sustainability beyond contract terms - (Per contract estimated 20 participants @ \$2,000/participant = Yearly cost \$40,000).** **New Leaders New Schools: Training costs for up to 10 resident principals that include residency fees, program coursework, six week summer institute (\$9,700/yr); leadership coach training, curriculum development and design, program evaluation and data collection (\$34,600/yr); program interviews and recruitment costs (\$11,250/yr) for total of \$55,550 x 10 principals = \$55,550.**

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.

Project Name:	Coaching
LEA:	Prince George's County
Project Number:	9

Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Training	\$37,500	\$37,500	\$37,500	\$37,500	\$150,000
Seminars	\$47,500	\$47,500	\$47,500	\$47,500	\$190,000
Webex	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
Total	\$120,000	\$120,000	\$120,000	\$120,000	\$480,000

Other Charges: Seminars, WebEx, conferences, certification. (WebEx: Training Sessions \$2,370/mo x 6 months = \$14,220, Toll call user fees \$1,625 committed mins/mo x 6 months = \$9,750, Web courses 2 courses @ \$2,355/course = \$4,710, Advance Training Web course - 2 courses @ \$3,160 = \$6,320. - Total Yearly cost WebEx \$35,000). Seminars: *Average training and facility costs of \$4,750 for 10 resident principals by NLNS staff for entry planning and local context seminars for mid-year and year-end leadership assessment. Training: *Average training cost of \$3,750 for 10 resident principals by NLNS staff and national faculty members attending national seminars centered around leadership training for first year principals. *(Facilitator fees for travel, marketing, and production are included).

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 Cost Recovery	\$30,745	\$30,745	\$30,745	\$30,745	\$122,980
					\$0
Total	\$30,745	\$30,745	\$30,745	\$30,745	\$122,980

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total project - equipment x rate / 1 + rate). The IDC amount is allocated across each project.

Project Name:	Coaching
LEA:	Prince George's County
Project Number:	9

Project Details by Object					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$746,245	\$746,245	\$746,245	\$746,245	\$2,984,980

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.

v1.1

Project Budget Summary Table					
Local School System:		Prince George's County			
Project Name:		Teacher pipeline			
Associated with Criteria:		(D)(2)(i-iv);(D)(5)(i);(D)(5)(i);(E)(2);(D)(3)(i,ii);(D)(5)(i,ii)			
Project Number:		10			
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	59,450	59,450	59,450	59,450	237,800
2. Contract Services	\$425,281	\$800,281	\$900,281	\$1,050,281	3,176,124
3. Supplies and Materials					
4. Other Charges	4,869	4,869	4,869	4,869	19,476
5. Property					
6. Transfers (Indirect Costs)	21,038	37,152	41,449	47,895	147,534
7. Total Costs (lines 1-6)	510,638	901,752	1,006,049	1,162,495	3,580,934
<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: Prince George's County

Project Title: Teacher pipeline

Criteria: (associated reform criteria) (D)(2)(i-iv);(D)(5)(i);(D)(5)(i);(E)(2);(D)(3)(i,ii);(D)(5)(i,ii)

Project Number: 10

Project Budget Narrative

Project Description:

The Teacher Pipeline project will develop a pipeline for instructors to work in low performing schools by contracting with Teach for America and the Danielson Group. The project will also demonstrate PGCP's commitment to identifying and selecting individuals who have the skills to work in low performing schools. Through targeted professional development experiences, coaching, mentoring and participation in school-based leadership opportunities, we seek to develop a strong pool of teachers to serve with a particular focus on low performing schools.

Funding:

This project will use Race To The Top funds to provide stipends for teachers participating in the Framework for Teaching training sessions and contracted services for training provided by the Danielson Group and Teach For America.

Year by Year Description:

The key to this projects success is capacity building throughout a teacher's career, beginning with new teacher induction and continuing as teachers advance in proficiency, and eventually consider leadership roles in the school system. Critical components of this framework and pathway are the opportunities for mentoring and coaching of resident teachers and instructional support in the schools they serve. Foundational training is based on the Framework for Teaching, and is facilitated by the Danielson Group over the four year period.

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Project Name:	Teacher pipeline
LEA:	Prince George's County
Project Number:	10

Project Details by Object

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

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	\$0	\$0			\$0
Salary	\$0	\$0			\$0
Stipends - After School Trainings	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Stipends - Saturday Trainings	\$9,450	\$9,450	\$9,450	\$9,450	\$37,800
Total	\$59,450	\$59,450	\$59,450	\$59,450	\$237,800

Teacher stipends: Payments to teachers attending workshops and seminars during the year at the current workshop rate of \$175.00 (285 teachers @ \$175 = 50,000) each year; Supplemental weekend training seminars (54 teachers @ \$175 = 9,450)

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
Danielson Group	\$10,281	\$10,281	\$10,281	\$10,281	\$41,124
TFA (Teach For America)	\$415,000	\$790,000	\$890,000	\$1,040,000	\$3,135,000
Total	\$425,281	\$800,281	\$900,281	\$1,050,281	\$3,176,124

Contractual Training for participants: Danielson Group (\$10,281 per vendor estimated quote); Teach For America: (50 corps members @ \$7,500 = \$375,000 recruitment costs, Summer Leadership 20 corps members @ \$2,000 = \$40,000 for a total year 1 cost of \$415,000. Years 2, 3, and 4 will reflect an increase in corps members during the Summer Leadership Activity plus possible incentives.

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.

Project Name:	Teacher pipeline
LEA:	Prince George's County
Project Number:	10

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	\$4,869	\$4,869	\$4,869	\$4,869	\$19,476
Total	\$4,869	\$4,869	\$4,869	\$4,869	\$19,476

Fringe benefits for stipend payments: (8.19% for FICA and Workmans Compensation - \$59,450 X .0819 = \$4,869)

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
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 Cost Recovery	\$21,038	\$37,152	\$41,449	\$47,895	\$147,534
Total	\$21,038	\$37,152	\$41,449	\$47,895	\$147,534

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total project - equipment x rate / 1 + rate). The IDC amount is allocated across each project.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$510,638	\$901,752	\$1,006,049	\$1,162,495	\$3,580,934

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: Prince George's County Public Schools

Project Name: Hillside Work-Scholarship Connection (HW-SC)

Associated with Criteria: (E)(2)

Project Number: 11

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages					
2. Contract Services	\$140,000	\$141,491	\$143,005	\$144,541	569,037
3. Supplies and Materials	\$0	\$0	\$0	\$0	-
4. Other Charges	\$0	\$0	\$0	\$0	-
5. Property	\$0	\$0	\$0	\$0	-
6. Transfers (Indirect Costs)	\$6,016	\$6,080	\$6,145	\$6,211	24,452
7. Total Costs (lines 1-6)	146,016	147,571	149,150	150,752	593,489

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: Prince George's County Public Schools
Project Title: Hillside Work-Scholarship Connection (HW-SC)
Criteria: (E)(2)
 Project Number: 11

Project Budget Narrative

Project Description:

Hillside Work-Scholarship Connection (HW-SC) is a nationally-recognized youth development program proven to significantly increase high school graduation rates for at-risk youth. HW-SC's evidence-based model provides comprehensive, 360 degree support to youth in grades 7 - 12 who possess two or more research-based risk factors for dropping out of school, including: low socio-economic status, failure in 2-3 core subjects, low standardized test scores, multiple school suspensions, below average attendance rates, and being over-age for grade level. HW-SC promotes learning and motivation through *year-round* academic advocacy and referral, parent engagement, life skills & character mentoring and enrichment, post-secondary planning services, career orientations and workforce readiness training with experiential placements - all coordinated and monitored by a full-time, professional Youth Advocate serving up to 32 students, from enrollment through graduation.

Funding:

HW-SC brings a twenty-three year track record of innovation and excellence in bridging the gap between the workforce recruitment and retention needs of leading employers and the career pathway achievements of at-risk youth. Funding for this initiative will expand HW-SC's ability to target and serve 32 additional students at Suitland High School, with a recruitment priority of eligible students entering the 9th grade. Recruited students will access full program offerings, including: individualized academic, personal, developmental, and career support services, robust after-school enrichment programming, summer academy offerings, youth employment training, professional job mentoring and placement services, as well as college exposure, preparation and navigation resources. An Individualized Graduation Plan (IGP) is developed and informed by youth, parent and school contribution; and, progress is measured against improvements in challenge areas annually. Performance and outcomes data is captured and analyzed via an Efforts Toward Outcomes (ETO) database. The Youth Advocate engages parents/guardians, teachers, and employers proactively and routinely so they can be an integral part of each student's success. The Youth Advocate will retain the same cohort of students in the initial [9th grade] group, providing a continuum of customized age and grade appropriate programming as students advance each year- with the goal of student graduation at the end of the 4th year (12th grade).

Year by Year Description:

Project Year 1: Hire Youth Advocate and recruit case load of 32 eligible 9th grade students. Initiate evidence-based Teen Outreach Program (TOP) curricular enrichments. Provide year-round programming with particular program emphasis on supporting transitions from middle to high school settings successfully; academic and personal goal-setting, and parent/guardian engagement.

Project Years 2: Provide year-round programming with particular program emphasis on practical college and career exposure, character development of youth empowerment principles in "choice" and "voice; and, community & civic service projects.

Project Years 3-4: Provide year-round programming with particular program emphasis on Youth Employment Training Academy (YETA/Jobs Institute), graduation transition for cohort, and Post-Secondary Preparation and engagement (PSPS).

Project Name:	Hillside Work-Scholarship Connection
LEA:	Prince George's County Public Schools
Project Number:	11

Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
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
Hillside Work/Scholarship Connection	\$140,000	\$141,491	\$143,005	\$144,541	\$569,037
					\$0
Total	\$140,000	\$141,491	\$143,005	\$144,541	\$569,037

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 Year 1: Hillside Work Scholarship Connection (\$140,000) will provide a youth development program for at-risk youth at Suitland HS to increase the graduation rate. The program will serve up to 32 selected students. The contractual costs include budgeted personnel estimated at \$93,200 with fringe (Youth Advocate - \$55,500, Employment Coordinator - \$11,000, Admin Support - \$4,200, Tutors - \$2,800) and the remainder (\$46,800) for the contractor's general operating expenses. These operating expenses include program supplies (\$19,600) and local mileage (\$1,300) for assigned staff.

Project Year 2-4: Maintain the youth development program which will continue with the same cohort of students at Suitland HS. The contractual costs increase approximately 1.1% annually. This increase is applied only to the budgeted personnel expenses. The general operating expenses remain unchanged.

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	\$0	\$0	\$0	\$0	\$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.

Project Name:	Hillside Work-Scholarship Connection
LEA:	Prince George's County Public Schools
Project Number:	11

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
Total	\$0	\$0	\$0	\$0	\$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. **Fringe benefits include 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
					-
					-
					-
Total	\$0	\$0	\$0	\$0	\$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.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Cost Recovery	\$6,016	\$6,080	\$6,145	\$6,211	\$24,452
Total	\$6,016	\$6,080	\$6,145	\$6,211	\$24,452

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total grant - equipment x rate / 1 + rate). The IDC amount is allocated across each project in the grant on a percentage basis of direct project cost.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Total Project Costs	\$146,016	\$147,571	\$149,150	\$150,752	\$593,489

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: Prince George's County Public Schools

Project Name: STEM NCTAF SSR

Associated with Criteria: Emphasis on STEM Priority

Project Number: 12

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	95,000	95,000	118,400	118,400	426,800
2. Contract Services	\$75,043	\$75,043	\$77,143	\$77,143	304,372
3. Supplies and Materials	2,500	2,500	3,500	3,500	12,000
4. Other Charges	\$12,969	\$12,969	\$15,160	\$15,160	56,257
5. Property	\$12,500	\$12,500	\$17,500	\$17,500	60,000
6. Transfers (Indirect Costs)	\$7,972	\$7,972	\$9,204	\$9,204	34,352
7. Total Costs (lines 1- 6)	205,983	205,983	240,907	240,907	893,781

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: Prince George's County Public schools

Project Title: STEM NCTAF SSR

Criteria: Emphasis on STEM

Project Number: 12

Project Budget Narrative

Project Description:

NCTAF's primary goal of the project is to "support schools' efforts" to prepare students for STEM college readiness and workplace success by building cross-curricular teams which engage science, math, and technology teachers on the same team, focused specifically on STEM teaching and learning. These teams are then broadened to include adjunct experts from industry as fully participating members of the team. Industry content and expertise becomes an important piece of the project based learning modules co-created by the teams. NCTAF is currently working collaboratively with 3 schools in PGCPs in the creation of 21st Century Learning Teams through a grant with NASA Goddard Space Flight Center in Greenbelt, Maryland. These 21st century learning teams engage both NASA Scientists and 5 interdisciplinary teachers (science, technology, math and special education) per team, in improving learning and teaching of Earth and Space Science concepts (Maryland State and the National Standards will drive choice of topics) through the development of high quality project based learning (PBL) STEM Modules that integrate real-world NASA resources and data. During this collaborative process, NASA scientists and NCTAF personnel work with our multidisciplinary teams at each of the three schools to deepen content knowledge and design learning experiences to engage our students in meaningful and extended inquiry activities while simultaneously providing our teachers with embedded professional development. These STEM Modules will be taught and their impact on increasing students' STEM knowledge assessed during the school year.

This model will be replicated in several other schools over a 4 year period. Years 1 and 2 will involve 5 schools with 5 interdisciplinary teachers each. Years 2 and 4 will involve 7 schools with the same model. With the different STEM Academies in the Clusters, we are hoping that NCTAF- PGCPs collaborate with other Governmental agencies such as NIH, DOH, DOE, DOT, EPA, NOAA, Homeland Security etc. to support our STEM SSR in PGCPs. This will lead to the design, development and of multidisciplinary STEM Modules on Biomedical Sciences, Cybersecurity and Homeland Security Sciences, and Environmental Sciences.

Funding:

This project will use Race to the Top funds for Years 1-4.

Year by Year Description:

Years 1-2 : Five high schools(25 teachers) each, will be selected to participate in this STEM NCTAF SSR Project. Each multidisciplinary team (5 teachers /school) will develop and teach 1 interdisciplinary module/quarter (4 modules/year). These Modules will range from Earth and Space Sciences, Biomedical Sciences, Homeland Security and Environmental Sciences. This will be in collaboration with NCTAF and several governmental agencies, mentioned above. **Years 3-4:** Same as above, but with 7 schools each year(35 teachers).

Project Name:	STEM NCTAF SSR
LEA:	Prince George's County Public Schools
Project Number:	12

Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Coordinator - Part Time	30,000	30,000	30,000	30,000	120,000
Curriculum Coaches - (2)	4,000	4,000	4,000	4,000	16,000
Teacher Stipends -STEM workshops	\$50,000	\$50,000	\$70,000	\$70,000	\$240,000
Teacher Leader Stipends	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Substitutes	\$8,500	\$8,500	\$11,900	\$11,900	\$40,800
Total	\$95,000	\$95,000	\$118,400	\$118,400	\$426,800

Project Year 1: Part-time Coordinator (PGCPS) to oversee project (\$30,000), includes support of Teams and all STEM modules. Teacher stipends and 2 Curriculum Coaches stipends make up the yearly totals.

Curriculum Coaches (\$4,000) for STEM workshop. 2 coaches x 10 days at \$200.

Teacher Stipends (\$50,000) to facilitate STEM workshops. 25 teachers x 10 days at \$200.

Teacher Leader Stipends (\$2,500). 5 teacher leaders at \$500 stipend.

Substitutes (\$8,500) to facilitate the release of teachers. 25 substitutes x 4 days at \$85.

Project Year 2-4: Part-Time Coordinator continues to oversee project (\$30,000/yr).

Project Year 2-4: Continue Curriculum Coaches for STEM workshops (4,000/yr).

Project Year 2-4: Continue Teacher Stipends for STEM workshops. Year 3-4 teacher participation increases to 35.

Project Year 2-4: Continue with 5 Teacher Leaders (\$2,500/yr)

Project Year 2-4: Continue to facilitate release of teachers with substitutes. Year 3-4 increase substitutes (additional 10) to match the additional teachers.

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
NCTAF Fiscal/Programmatic Oversight	\$48,793	\$48,793	\$48,793	\$48,793	\$195,172
Learning Team Specialist	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
Evaluator	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000
Conference Presenters	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000
Catering	\$5,250	\$5,250	\$7,350	\$7,350	\$25,200
Total	\$75,043	\$75,043	\$77,143	\$77,143	\$304,372

Project Name:	STEM NCTAF SSR
LEA:	Prince George's County Public Schools
Project Number:	12

Project Details by Object
Project Year 1: NCTAF provides various staff (\$48,793) to support programmatic elements and fiscal oversight. The staff provides training/guidance to the district coordinator and seeks industry volunteers.
Learning Team Specialist (\$7,500) will provide ongoing professional development to teachers on Project-based learning and team-building. 3 training days at \$2,500.
Independent Evaluator (\$12,000) will be engaged to provide formative and summative assessments of the program for use by the coordinator and NCTAF.
Conference Presenters (\$1,500). Speakers for workshops.
Catering (\$5,250) for training/workshops. Estimated cost 7 days training x 30 teachers at \$25 (to include breakfast and lunch).
Project Year 2-4: NCTAF programmatic support and oversight (\$48,793/yr) continues.
Project Year 2-4: Continue to use a Learning Team Specialist (\$7,500/yr) for professional development.
Project Year 2-4: Engage annually an independent evaluator (12,000/yr) to assess the student impact from STEM program.
Project Year 2-4: Continue the use of speakers for workshops.
Project Year 2-4: Continue providing food for the trainings/workshops. Year 3-4 cost increase to reflect an additional 12 teachers (42 in all).

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
Teacher/Instructional Materials	\$ 2,500	\$ 2,500	\$ 3,500	\$ 3,500	\$ 12,000
Total	\$ 2,500	\$ 2,500	\$ 3,500	\$ 3,500	\$ 12,000

Teacher materials are allocated at \$500/school (5 schools in years 1 and 2 -- 7 schools in years 3 and 4). A description of the material to be purchased is not known at this time for it will reflect, once determined, the STEM Module selected at each school.

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
NCTAF and Other Consultant Travel	\$3,100	\$3,100	\$3,100	\$3,100	\$12,400
Teachers Travel	\$1,588	\$1,588	\$1,863	\$1,863	\$6,902
Phone -conference calls	\$500	\$500	\$500	\$500	\$2,000
Fringe	\$7,781	\$7,781	\$9,697	\$9,697	\$34,955
Total	\$12,969	\$12,969	\$15,160	\$15,160	\$56,257

Project Year 1: Provide travel allowance for NCTAF staff and others (\$3,100) participating in the development of STEM modules, including conference presenters.

Provide a local travel allowance for teachers (\$1,588) to attend design process workshops.

Project Name:	STEM NCTAF SSR
LEA:	Prince George's County Public Schools
Project Number:	12

Project Details by Object

Provide access to conference calls (\$500) for cross-site collaboration.

Project Year 2-4: Travel and Phone Expenses remain constant in support of the program.

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
Laptops	\$12,500	\$12,500	\$17,500	\$17,500	\$60,000
					\$0
Total	\$12,500	\$12,500	\$17,500	\$17,500	\$60,000

Project Year 1: Purchase new laptops for STEM participants. 25 teachers x \$500 for laptop with software, interactive websites and programs.

Project Year 2-4: Continue to purchase laptops for STEM participants.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Cost Recovery	\$7,972	\$7,972	\$9,204	\$9,204	\$34,352
Total	\$7,972	\$7,972	\$9,204	\$9,204	\$34,352

This item represents the indirect costs recovery at the MSDE approved rate of 4.49% (Total grant - equipment x rate / 1 + rate). The IDC amount is allocated across each project in the grant on a percentage basis of direct project cost.

Total Project Costs	\$205,983	\$205,983	\$240,907	\$240,907	\$893,781
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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.