

BUDGET NARRATIVE

YEAR 1

1. Personnel

- *Dr. Patricia Rice Doran*, Professor and Department Chair of Special Education, is the Principal Investigator (PI). Dr. Rice Doran will devote 3.0 summer months of effort (100% summer/25% annualized effort) at a cost of **\$40,177**. Dr. Doran will be responsible for overall oversight of the project including monitoring all activities, oversight of the budget, communication with the Evaluator, and reporting to the Department of Education. She also will oversee all planning activities including recruitment, application review, and advising in conjunction with program advisors. During the planning year, Dr. Doran will oversee efforts to collaborate with school staff, initial establishment of partnerships and IRB submission, and award establishment at TU. She will take primary responsibility for financial and reporting oversight of the project as a whole. She will work closely with the overall project manager on project implementation and ongoing oversight.
- *Dr. Martinez-Alba*, Professor of Elementary Education, is a Co-Principal Investigator on the project. Dr. Martinez-Alba will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$37,539**. Dr. Martinez-Alba will support the PIs and evaluation team and will oversee implementation of evidence-based literacy instruction (EBLI) practices within post-baccalaureate programming and linguistic diversity minor programming. Dr. Martinez-Alba will also work closely with the school-based PD coordinator to support school-based PD. She will support development and implementation of simulation and clinical practice activities and with Dr. Huggins, will take a leadership role in coordination of clinic activities during summer.

- *Dr. Margaret Gerry*, Assistant Teaching Professor of Special Education, is key personnel on the project. Dr. Gerry will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$16,917**. Dr. Gerry will oversee all planning activities for the M.Ed. She will work collaboratively with the PI and Co-PI to establish partnerships, recruit scholars, plan and facilitate the project activities, and disseminate findings. She will work to implement leadership-based experiences for ELs along the continuum of need into the MEd program and will also support school-based PD in BCPS and AACPS around the specific topic of ELs along the continuum of need and ELs with reading difficulties.
- *Dr. Gregory Knollman*, Associate Professor of Special Education and Director of the TU Office of Research and Evaluation, is lead evaluator on the project. Dr. Knollman will devote 1.25 summer months of effort (41.67% summer/10.42% annualized effort), at a cost of **\$14,001**. Dr. Knollman will oversee all evaluation activities for the project, including evaluation design, instrument design, data collection, Advisory Board feedback, data analysis, formative improvement, and evaluation report preparation for the project.
- *Dr. Shelly Huggins*, Clinical Assistant Professor in the Department of Elementary Education and TU Reading Clinic Director, is key personnel on the project. Dr. Huggins will devote approximately 0.57 summer months of effort (19% summer/4.75% annualized effort), at a cost of **\$5,000**. Dr. Huggins will support advising for the post-baccalaureate certificate and preservice program students and will coordinate summer clinic activities in conjunction with Dr. Martinez-Alba.
- *TU Faculty Evaluator, to be named*, will serve as a project evaluator. This individual is budgeted with 1.0 month of summer effort and 1.80 months of academic year effort (23.33% annualized effort), assuming an Institutional Base Salary of \$70,000, for a cost of **\$23,333**.

The academic year effort represents two three-credit course releases (0.90 person months each). Towson University (TU) is a predominantly undergraduate institution, and thus most faculty teach an 18-contact hour course load each academic year. The requested three-credit course releases will allow the evaluator to provide ongoing support throughout the year with evaluation design, instrument refinement, data collection, data analysis, synthesis of findings, and meeting quarterly and annual reporting targets. While faculty evaluator selection has not been finalized, Dr. Rachel Billman and Dr. Ashley Gilman are being considered for the evaluation role.

- *Project Implementation/Research Manager, to be named*, will support the PI with project implementation, including oversight of day-to-day grant activities, purchasing, serving as a primary contact for project participants, serving as a primary contact for project partners, and managing and maintaining grant documentation and reporting. This individual will be hired as a full-time Contingent II staff position at a starting salary of **\$70,000** in Year 1.
- *Project Professional Development (PD) Manager, to be named*, will support the PI with school-based professional development implementation. The PD manager will serve as primary liaison with school-based personnel, will provide coaching and mentoring, will coordinate workshops and PD in partner school sites, and will support MEd students in implementing school-based PD. This individual has not been finalized but Mrs. Chelsea Massa is being considered for this role. This individual will be hired as a full-time Contingent II staff position at a starting salary of **\$65,000** in Year 1.
- *TU Faculty Consultants, to be named*. Four (4) TU faculty will be hired during the Planning Year to assist in course redesign and development to include EBLI practices in the required courses throughout preservice, early-career and inservice programs at a cost of \$3,000 per

faculty member or **\$12,000** overall. These faculty members have not been identified but it is anticipated they may include Dr. Nathan Welker, Mrs. Toni Guidi, Mrs. Kirsten Merashoff, and Dr. Stephanie Moody. Faculty will align course content with EBLI activities according to the multi-component model advanced in Vaughn et al (2009) and develop new activities, assessments and content to ensure candidates receive a thorough foundation in the research and opportunities to implement and apply the knowledge. It is anticipated that course development activities will be completed during the Planning Year.

Towson University faculty are on nine-month contracts from September through May, and their summer research effort is calculated on amount of time (effort) off-contract.

- *Graduate Assistant, to be named*, Two Masters-level Research Assistants (RAs) will be hired to work on this project. In the fall 2026 term, they will be hired on an hourly basis for 10 hours for 10 weeks (about 2 and a half months) at \$20 per hour (**\$4,000** total). In spring and fall 2027, they will be considered part-time RAs at 10 hours per week, based on TU's Graduate Assistantship Schedule. A 5% increase is included annually to account for projected increases in the RA stipend (**\$12,300** total). One RA will primarily be responsible for supporting project implementation in terms of communication, data management, project administrative support, recordkeeping, and student communication. The other RA will be primarily responsible for supporting evaluation activities and tasks, to include data collection, organization, communication with participants, and supporting analysis.
- *TU Students, to be named*, Six (6) TU students will be hired to serve as EL/ML Summer Clinic instructors. They will be paid an hourly rate of \$20 for approximately 68 hours (6 x \$20 x 68 = **\$8,160**). The clinic instructors will primarily be responsible for supporting clinic

activities and instruction, collaborating with TU preservice and inservice teachers who will be leading EBLI activities throughout clinic. The instructors will work with Drs. Huggins and the PIs to plan and implement routines, communication, and instructional activities throughout the Clinic to support implementation of EBLI instruction and assessment.

Total salaries & wages in Year 1: \$308,427

2. Fringe Benefits

- Fringe benefits for all TU faculty summer effort are calculated at TU's standard faculty summer rate of 8% to cover mandatory FICA taxes (Rice Doran= \$3,214; Martinez-Alba= \$3,003; Gerry= \$1,353; Knollman= \$1,120; Huggins= \$400; TBN Evaluator= \$667; TBN Faculty Consultants = \$960).
- Fringe benefits for the to be named TU faculty evaluator's academic year effort is calculated at TU's standard faculty academic year rate of 39% (\$5,850).
- Fringe benefits for the Project Implementation/Research Manager and Project PD Manager are calculated at TU's standard Contingent II employee rate of 27%, year-round (\$36,450).
- Fringe benefits for the Research Assistants (RAs) and TBN Summer Clinic Instructors are calculated at TU's standard student rate of 8%, year-round (\$1,957).

Total fringe benefits in Year 1: \$54,974

3. Travel

In Year 1 domestic travel is requested in the amount of **\$10,806**. Per diem for all travel will be calculated according to Towson University (TU), University System of Maryland (USM),

and MD State rates and policies. All travel expenses will be spent according to TU Business Travel Office currently approved policies and procedures.

- Local Travel: \$4,000 is requested for local travel, to include mileage to school sites for project staff to travel to school sites and, when applicable, for school personnel to travel to TU for project meetings and activities. This is calculated at the rate of \$1000 per school site for a total of \$4,000 for the first year anticipating increased travel to establish partnerships and initiate PD relationships.
- Conference Travel: \$6,000 is requested for conference travel for team members to attend and present the project model and preliminary findings at peer-reviewed conferences for purposes of dissemination. This includes notable conferences in the field such as the American Educational Research Association (AERA), the Council for Exceptional Children (CEC), National Association for Bilingual Education (NABE), Teachers of English to Speakers of Other Languages (TESOL), and the American Academy of Colleges of Teacher Education (AACTE). This travel will allow two team members to attend two conferences, at an approximate rate of \$1,500 per person per conference (\$300 hotel, \$500 registration, \$500 airfare, \$200 per diem expenses and taxi or miscellaneous additional travel costs).
- PI Meeting: \$806 is requested for the PI to travel to Washington, D.C. for the three-day Department of Education meeting. The request is based on costs to travel to and park in Washington (\$134), D.C., 2-3 nights hotel lodging (\$536), and Towson University per diem rates (\$136). **Per the RFP, travel funds are budgeted each year, to ensure that the budget includes attendance of the project director at a three-day project directors' meeting in Washington, DC, or virtually, during each year of the project.**

4. Equipment: Not applicable. No equipment is requested.

5. Supplies

In Year 1 a total of **\$10,000** is requested for materials and supplies that will be used for providing EBLI aligned instructional materials to TU faculty in course redesign (\$250 per course or \$1,000 total); laptops and technology as needed for project personnel (\$2,000); printing and copying (\$1,000); and EBLI literacy materials to partner schools (approximately \$1,500 per school site or \$6,000 total).

6. Contractual: Not applicable.

7. Construction: Not applicable.

8. Other

In Year 1 a total of **\$190,534** is requested in the category of Other Expenses.

- Tuition Remission: Tuition remission (**\$14,416**) for the Research Assistants (RAs) is included as a mandatory benefit and is charged in proportion to the amount of effort the graduate students will work on the project, consistent with standard budgetary practices at Towson University. A 5% tuition increase has been applied to account for yearly tuition increases.
- School System Data Analysis Costs: **\$2,000** is requested for data analysis costs incurred by school systems (\$1,000 each) in providing school-level or participant-level data to project evaluators.
- Participant Support (Trainee) Costs
 - *Tuition & Fees*: **\$174,618** is requested for tuition & fees for participating students in Year 1. The following tables summarize the projected rate structures. When projecting for future years, anticipated costs include a 5% annual increase, based

on Towson University standard financial practices. The grant will support three cohorts of undergraduate students throughout the five-year award period. Each cohort will be comprised of 15 undergraduate students (10 in-state and 5 out-of-state projected). Each cohort will receive support for two summer and two winter terms, with the first cohort beginning in summer 2027.

Summer 2027	Undergraduate In State	Undergraduate Out-of-State
Tuition	\$359	\$1,247
Auxiliary Services	\$123	\$123
Student Government Association	\$9	\$9
Technology	\$15	\$15
Tuition & Fees*	\$506	\$1,394
Units	6	6
<i>Total Per Student</i>	<i>\$3,036</i>	<i>\$8,364</i>
# of Students – Cohort 1	10	5
<i>Total</i>	<i>\$30,360</i>	<i>\$41,820</i>

**Tuition & fees are charged per unit for summer and winter terms.*

The grant will also support three cohorts of graduate students enrolled in the Special Education M.Ed. program (SPED) and four cohorts of graduate students pursuing a Teaching English to Speakers of Other Languages (TESOL) endorsement. Each SPED cohort will be comprised of 15 graduate students and each TESOL cohort will have 12 graduate students. The SPED cohorts will receive support for two fall, spring, and summer terms with the first cohort beginning in fall 2027. The TESOL cohorts will receive support for one fall, spring, and summer term with the first cohort beginning in fall 2027.

Fall 2027	Graduate In State SPED Cohort 1	Graduate In State TESOL Cohort 1
Tuition	\$615	\$615
Auxiliary Services	\$119	\$119
Athletics	\$56	\$56
Student Government Association	\$8	\$8
Technology	\$15	\$15
Tuition & Fees	\$813	\$813

Units*	6	3
<i>Total Per Scholar</i>	<i>\$4,878</i>	<i>\$2,439</i>
<i># of Students</i>	<i>15</i>	<i>12</i>
<i>Total</i>	<i>\$73,170</i>	<i>\$29,268</i>

**Tuition & fees are charged per unit for all graduate students.*

9. Total Direct Costs

Total direct costs requested for Year 1: \$573,741.

10. Indirect Costs

Indirect costs are calculated at the ED training grant rate of 8% of the Modified Total Direct Costs (MTDC), or total direct costs less stipends, tuition and related fees, and capital expenditures of \$5,000 or more. Towson University will comply with applicable law and guidance governing indirect costs upon award.

Total indirect costs for Year 1: \$30,777.

11. Total Costs

The sum total of direct and indirect costs requested for Year 1 is **\$604,518.**

YEAR 2

1. Personnel:

- *Dr. Rice Doran* will devote 3.0 summer months of effort (100% summer/25% annualized effort) at a cost of **\$40,177.**
- *Dr. Martinez-Alba* will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$37,539.**
- *Dr. Gerry* will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$16,917.**

- *Dr. Knollman* will devote 1.25 summer month of effort (41.67% summer/10.42% annualized effort), at a cost of **\$14,001**.
- *Dr. Huggins* will devote 0.57 summer months of effort (19% summer/4.75% annualized effort) at a cost of **\$5,000**.
- *TU Faculty Evaluator, to be named*, will devote 1.0 summer month of effort and 1.80 months of academic year effort (23.33% annualized effort), at a cost of **\$23,333**.
- *Project Implementation/Research Manager, to be named*, will continue in a full-time, Contingent II position for a total cost of **\$70,000**.
- *Project PD Manager, to be named*, will continue in a full-time, Contingent II position for a total cost of **\$65,000**.
- *TU Faculty Consultants, to be named*, four (4) will continue at \$3,000 each, for a total cost of **\$12,000**.
- *Research Assistants, to be named*, Two Masters-level Research Assistants (RAs) will be hired to work on this project for two academic year terms, at a cost of **\$12,915**. These individuals will be considered part-time at 10 hours per week during the academic year, based on TU's Graduate Assistantship Schedule. A 5% increase is included annually to account for projected increases in the RA stipend.
- *TU Students, to be named*, Six (6) TU students will continue as EL/ML Summer Clinic instructors at an hourly rate of \$20 for approximately 68 hours ($6 \times \$20 \times 68 = \mathbf{\$8,160}$).

Please see the description of personnel responsibilities in the Year 1 budget narrative above for documentation of continued effort on the part of the PI, Co-PIs, key personnel, and student employees for the entirety of the award.

Total salaries & wages in Year 2: \$305,042

2. Fringe Benefits

- Fringe benefits for all TU faculty summer effort are calculated at TU's standard faculty summer rate of 8% to cover mandatory FICA taxes (Rice Doran= \$3,214; Martinez-Alba= \$3,003; Gerry= \$1,353; Knollman= \$1,120; Huggins= \$400; TBN Evaluator= \$667; TBN Faculty Consultants= \$960).
- Fringe benefits for the to be named TU faculty evaluator's academic year effort are calculated at TU's standard faculty academic year rate of 39% (\$5,850).
- Fringe benefits for the Project Implementation/Research Manager and Project PD Manager are calculated at TU's standard Contingent II employee rate of 27%, year-round (\$36,450).
- Fringe benefits for the Research Assistants (RAs) and TBN Summer Clinic Instructors are calculated at TU's standard student rate of 8%, year-round (\$1,686).

Total fringe benefits in Year 2: \$54,703

3. Travel

In Year 2 domestic travel is requested in the amount of **\$6,830**. Per diem for all travel will be calculated according to Towson University (TU), University System of Maryland (USM), and MD State rates and policies. All travel expenses will be spent according to TU Business Travel Office currently approved policies and procedures.

- Local Travel: \$3,000 is requested for domestic travel to school sites, including mileage and continued partnership development, anticipating approximately \$750 per school site.
- Conference Travel: \$3,000 is requested for two team members to attend one national conference for purposes of project dissemination (\$1,500 per team member per

conference, broken down as follows: \$300 hotel, \$500 registration, \$500 airfare, \$200 per diem expenses and taxi or miscellaneous additional travel costs.

- PI Meeting: \$830 is requested for the PI to travel to Washington, D.C. for the annual program meeting. A 3% increase is added to the Year 1 request to account for inflation.

4. Equipment: Not applicable.

5. Supplies:

In Year 1 a total of **\$10,000** is requested for materials and supplies that will be used for laptops and technology as needed for project personnel (\$1,000); printing and copying (\$1,000); and EBLI literacy materials to partner schools, students and faculty for instructional use (approximately \$2,000 per school site or \$8,000 total).

6. Contractual: Not applicable.

7. Construction: Not applicable.

8. Other

In Year 2 a total of **\$597,634** is requested in the category of Other Expenses.

- Tuition Remission: Tuition remission (**\$15,137**) for the Research Assistants (RAs) is included as a mandatory benefit and is charged in proportion to the amount of effort the graduate students will work on the project, consistent with standard budgetary practices at Towson University. A 5% tuition increase has been applied to account for yearly tuition increases.
- School System Data Analysis Costs: **\$2,000** is requested for data analysis costs incurred by school systems (\$1,000 each) in providing school-level or participant-level data to project evaluators.

- EL/ML Summer Clinic Instructor Background Checks: **\$800** is requested for background checks for clinic instructors per TU and State of Maryland requirements.
- Participant Support (Trainee) Costs
 - *EL/ML Clinic Expenses:* **\$3,000** is requested for clinic expenses to include recruitment materials, parking for families or participants, facilities costs, supplies including literacy materials for participants as well as instructors, and activity costs.
 - *Praxis Fees:* **\$4,320** is requested for Praxis Fees for participating graduate and undergraduate students in their final semester. Fees are estimated to cost \$360 per student and twelve (12) students are anticipated to be in their last semester during Year 2 of the project. The ESOL and Teaching Reading to Elementary (TRE) Praxis examinations are one avenue through which participants can satisfy Maryland requirements for ESOL endorsement and therefore the program budgets Praxis fees for all participants.
 - *Tuition & Fees:* **\$572,877** is requested for tuition & fees for participating students in Year 2. The following tables summarize the projected rate structures. When projecting for future years, anticipated costs include a 5% annual increase, based on Towson University standard financial practices. The grant will support three cohorts of undergraduate students throughout the five-year award period. Each cohort will be comprised of 15 undergraduate students (10 in-state and 5 out-of-state projected). Each cohort will receive support for two summer and two winter terms, with the first cohort beginning in summer 2027.

Winter 2028	Undergraduate In State	Undergraduate Out-of-State
Tuition	\$366	\$1,247
Auxiliary Services	\$126	\$126
Athletics	\$57	\$57
Student Government Association	\$10	\$10
Technology	\$13	\$13
Tuition & Fees*	\$572	\$1,453
Units	3	3
<i>Total Per Student</i>	<i>\$1,716</i>	<i>\$4,359</i>
# of Students – Cohort 1	10	5
<i>Total</i>	<i>\$17,160</i>	<i>\$65,385</i>

**Tuition & fees are charged per unit for summer and winter terms.*

Summer 2028	Undergraduate In State	Undergraduate Out-of-State
Tuition	\$377	\$1,309
Auxiliary Services	\$129	\$129
Student Government Association	\$9	\$9
Technology	\$16	\$16
Tuition & Fees*	\$531	\$1,463
Units	6	6
<i>Total Per Student</i>	<i>\$3,186</i>	<i>\$8,778</i>
# of Students – Cohort 1	10	5
<i>Total</i>	<i>\$31,860</i>	<i>\$43,890</i>

**Tuition & fees are charged per unit for summer and winter terms.*

The grant will also support three cohorts of graduate students enrolled in the Special Education M.Ed. program (SPED) and four cohorts of graduate students pursuing a Teaching English to Speakers of Other Languages (TESOL) endorsement. Each SPED cohort will be comprised of 15 graduate students and each TESOL cohort will have 12 graduate students. The SPED cohorts will receive support for two fall, spring, and summer terms with the first cohort beginning in fall 2027. The TESOL cohorts will receive support for one fall, spring, and summer term with the first cohort beginning in fall 2027.

Spring 2028	Graduate In State SPED Cohort 1	Graduate In State TESOL Cohort 1
Tuition	\$615	\$615
Auxiliary Services	\$119	\$119
Athletics	\$56	\$56

Student Government Association	\$8	\$8
Technology	\$15	\$15
Tuition & Fees	\$813	\$813
Units*	6	3
<i>Total Per Scholar</i>	<i>\$4,878</i>	<i>\$2,439</i>
# of Students	15	12
Total	\$73,170	\$29,268

**Tuition & fees are charged per unit for all graduate students.*

Summer 2028	Graduate In State SPED Cohort 1	Graduate In State TESOL Cohort 1
Tuition	\$646	\$646
Auxiliary Services	\$125	\$125
Student Government Association	\$9	\$9
Technology	\$15	\$15
Tuition & Fees	\$795	\$795
Units*	6	6
<i>Total Per Scholar</i>	<i>\$4,770</i>	<i>\$4,770</i>
# of Students	15	12
Total	\$71,550	\$57,240

**Tuition & fees are charged per unit for all graduate students.*

Fall 2028	Graduate In State SPED Cohort 1	Graduate In State TESOL Cohort 2
Tuition	\$646	\$646
Auxiliary Services	\$125	\$125
Athletics	\$59	\$59
Student Government Association	\$8	\$8
Technology	\$16	\$16
Tuition & Fees	\$854	\$854
Units*	6	3
<i>Total Per Scholar</i>	<i>\$5,124</i>	<i>\$2,562</i>
# of Students	15	12
Total	\$76,860	\$30,744

**Tuition & fees are charged per unit for all graduate students.*

9. Total Direct Costs:

Total direct costs requested for Year 2: \$968,209.

10. Indirect Costs

Indirect costs are calculated at the ED training grant rate of 8% of the Modified Total Direct Costs (MTDC), or total direct costs less stipends, tuition and related fees, and capital expenditures of \$5,000 or more. Towson University will comply with applicable law and guidance governing indirect costs upon award.

Total indirect costs for Year 2: \$29,830.

11. Total Costs

The sum total of direct and indirect costs requested for Year 2 is **\$998,039.**

YEAR 3

1. Personnel

- *Dr. Rice Doran* will devote 3.0 summer months of effort (100% summer/25% annualized effort) at a cost of **\$40,177.**
- *Dr. Martinez-Alba* will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$37,539**
- *Dr. Gerry* will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$16,917.**
- *Dr. Knollman* will devote 1.25 summer month of effort (41.67% summer/10.42% annualized effort), at a cost of **\$14,001.**
- *Dr. Huggins* will devote 0.57 summer months of effort (19% summer/4.75% annualized effort) at a cost of **\$5,000.**
- *TU Faculty Evaluator, to be named,* will devote 1.0 summer month of effort and 0.90 months of academic year effort (15.83% annualized effort), at a cost of **\$15,833.**
- *Project Implementation/Research Manager, to be named,* will continue in a full-time, Contingent II position for a total cost of **\$70,000.**

- *Project PD Manager, to be named*, will continue in a full-time, Contingent II position for a total cost of **\$65,000**.
- *Research Assistants, to be named*, Two Masters-level Research Assistants (RAs) will be hired to work on this project for two academic year terms, at a cost of **\$13,561**. These individuals will be considered part-time at 10 hours per week during the academic year, based on TU's Graduate Assistantship Schedule. A 5% increase is included annually to account for projected increases in the RA stipend.
- *TU Students, to be named*, Six (6) TU students will continue as EL/ML Summer Clinic instructors at an hourly rate of \$20 for approximately 68 hours ($6 \times \$20 \times 68 =$ **\$8,160**).

Please see the description of personnel responsibilities in the Year 1 budget narrative above for documentation of continued effort on the part of the PI, Co-PIs, key personnel, and student employees for the entirety of the award.

Total salaries & wages in Year 3: \$286,188

2. Fringe Benefits

- Fringe benefits for all TU faculty summer effort are calculated at TU's standard faculty summer rate of 8% to cover mandatory FICA taxes (Rice Doran= \$3,214; Martinez-Alba= \$3,003; Gerry= \$1,353; Knollman= \$1,120; Huggins= \$400; TBN Evaluator= \$667).
- Fringe benefits for the to be named TU faculty evaluator's academic year effort are calculated at TU's standard faculty academic year rate of 39% (\$2,925).
- Fringe benefits for the Project Implementation/Research Manager and Project PD Manager are calculated at TU's standard Contingent II employee rate of 27%, year-round (\$36,450).

- Fringe benefits for the Research Assistants (RAs) and TBN Summer Clinic Instructors are calculated at TU's standard student rate of 8%, year-round (\$1,738).

Total fringe benefits in Year 3: \$50,870

3. Travel

In Year 3 domestic travel is requested in the amount of **\$2,855**. Per diem for all travel will be calculated according to Towson University (TU), University System of Maryland (USM), and MD State rates and policies. All travel expenses will be spent according to TU Business Travel Office currently approved policies and procedures.

- Local Travel: \$2,000 is requested for mileage and travel to local school sites as described above (\$250 per site) and \$1,000 is requested for travel for one team member to a national conference as described above for purposes of project dissemination (\$400 registration, \$250 one night hotel, \$250 airfare, \$100 per diem and taxi).
- PI Meeting: \$855 is requested for the PI to travel to Washington, D.C. for the annual program meeting. A 3% increase is added to the Year 2 request to account for inflation.

4. Equipment: Not applicable.

5. Supplies: In Year 3 a total of **\$10,000** is requested for materials and supplies that will be used for laptops and technology as needed for project personnel (\$1,000); printing and copying (\$1,000); and EBLI literacy materials to partner schools, students and faculty for instructional use (approximately \$2,000 per school site or \$8,000 total).

6. Contractual: Not applicable.

7. Construction: Not applicable.

8. Other

In Year 3 a total of **\$632,702** is requested in the category of Other Expenses.

- Tuition Remission: Tuition remission (**\$15,894**) for the Research Assistants (RAs) is included as a mandatory benefit and is charged in proportion to the amount of effort the graduate students will work on the project, consistent with standard budgetary practices at Towson University. A 5% tuition increase has been applied to account for yearly tuition increases.
- School System Data Analysis Costs: **\$2,000** is requested for data analysis costs incurred by school systems (\$1,000 each) in providing school-level or participant-level data to project evaluators.
- EL/ML Summer Clinic Instructor Background Checks: **\$800** is requested for background checks for clinic instructors per TU and State of Maryland requirements.

Participant Support (Trainee) Costs

- *EL/ML Clinic Expenses*: **\$3,000** is requested for clinic expenses to include recruitment materials, parking for families or participants, facilities costs, supplies including literacy materials for participants as well as instructors, and activity costs.
- *Praxis Fees*: **\$15,120** is requested for Praxis Fees for participating graduate and undergraduate students in their final semester as described previously. Fees are estimated to cost \$360 per student, and forty-two (42) students are anticipated to be in their last semester during Year 3 of the project.
- *Tuition & Fees*: **\$596,388** is requested for tuition & fees for participating students in Year 3. The following tables summarize the projected rate structures. When projecting for future years, anticipated costs include a 5% annual increase, based

on Towson University standard financial practices. The grant will support three cohorts of undergraduate students throughout the five-year award period. Each cohort will be comprised of 15 undergraduate students (10 in-state and 5 out-of-state projected). Each cohort will receive support for two summer and two winter terms, with the first cohort beginning in summer 2027.

Winter 2029	Undergraduate In State	Undergraduate Out-of-State
Tuition	\$384	\$1,309
Auxiliary Services	\$132	\$132
Athletics	\$60	\$60
Student Government Association	\$11	\$11
Technology	\$14	\$14
Tuition & Fees*	\$601	\$1,526
Units	3	3
<i>Total Per Student</i>	<i>\$1,803</i>	<i>\$4,578</i>
# of Students – Cohort 1	10	5
# of Students – Cohort 2	10	5
<i>Total</i>	<i>\$36,060</i>	<i>\$45,780</i>

**Tuition & fees are charged per unit for summer and winter terms.*

Summer 2029	Undergraduate In State	Undergraduate Out-of-State
Tuition	\$396	\$1,374
Auxiliary Services	\$135	\$135
Student Government Association	\$9	\$9
Technology	\$17	\$17
Tuition & Fees*	\$557	\$1,463
Units	6	6
<i>Total Per Student</i>	<i>\$3,342</i>	<i>\$9,210</i>
# of Students – Cohort 2	10	5
# of Students – Cohort 3	10	5
<i>Total</i>	<i>\$66,840</i>	<i>\$92,100</i>

**Tuition & fees are charged per unit for summer and winter terms.*

The grant will also support three cohorts of graduate students enrolled in the Special Education M.Ed. program (SPED) and four cohorts of graduate students pursuing a Teaching English to Speakers of Other Languages (TESOL) endorsement. Each SPED cohort will be comprised of 15 graduate students and each TESOL cohort will have 12 graduate students. The SPED cohorts will receive support for two fall, spring, and summer terms with the first cohort beginning in fall

2027. The TESOL cohorts will receive support for one fall, spring, and summer term with the first cohort beginning in fall 2027.

Spring 2029	Graduate In State SPED Cohort 1	Graduate In State TESOL Cohort 2
Tuition	\$646	\$646
Auxiliary Services	\$125	\$125
Athletics	\$59	\$59
Student Government Association	\$8	\$8
Technology	\$16	\$16
Tuition & Fees	\$854	\$854
Units*	6	3
<i>Total Per Scholar</i>	<i>\$5,124</i>	<i>\$2,562</i>
# of Students	15	12
Total	\$76,860	\$30,744

**Tuition & fees are charged per unit for all graduate students.*

Summer 2029	Graduate In State SPED Cohort 1	Graduate In State TESOL Cohort 2
Tuition	\$678	\$678
Auxiliary Services	\$131	\$131
Student Government Association	\$9	\$9
Technology	\$16	\$16
Tuition & Fees	\$834	\$834
Units*	6	6
<i>Total Per Scholar</i>	<i>\$5,004</i>	<i>\$5,004</i>
# of Students	15	12
Total	\$75,060	\$60,048

**Tuition & fees are charged per unit for all graduate students.*

Fall 2029	Graduate In State SPED Cohort 1	Graduate In State TESOL Cohort 2
Tuition	\$646	\$646
Auxiliary Services	\$125	\$125
Athletics	\$59	\$59
Student Government Association	\$8	\$8
Technology	\$16	\$16
Tuition & Fees	\$854	\$854
Units*	6	3
<i>Total Per Scholar</i>	<i>\$5,124</i>	<i>\$2,562</i>

# of Students	15	12
<i>Total</i>	<i>\$76,860</i>	<i>\$30,744</i>

**Tuition & fees are charged per unit for all graduate students.*

9. Total Direct Costs

Total direct costs requested for Year 3: \$972,615

10. Indirect Costs

Indirect costs are calculated at the ED training grant rate of 8% of the Modified Total Direct Costs (MTDC), or total direct costs less stipends, tuition and related fees, and capital expenditures of \$5,000 or more. Towson University will comply with applicable law and guidance governing indirect costs upon award.

Total indirect costs for Year 3: \$27,377

11. Total Costs

The sum total of direct and indirect costs requested for Year 3 is **\$999,992**.

YEAR 4

1. Personnel

- *Dr. Rice Doran* will devote 3.0 summer months of effort (100% summer/25% annualized effort) at a cost of **\$40,177**.
- *Dr. Martinez-Alba* will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$37,539**.
- *Dr. Gerry* will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$16,917**.
- *Dr. Knollman* will devote 1.25 summer month of effort (41.67% summer/10.42% annualized effort), at a cost of **\$14,001**.

- *Dr. Huggins* will devote 0.57 summer months of effort (19% summer/4.75% annualized effort) at a cost of **\$5,000**.
- *TU Faculty Evaluator, to be named*, will devote 1.0 summer month of effort and 1.80 months of academic year effort (23.33% annualized effort), at a cost of **\$23,333**.
- *Project Implementation/Research Manager, to be named*, will continue in a full-time, Contingent II position for a total cost of **\$70,000**.
- *Project PD Manager, to be named*, will continue in a full-time, Contingent II position for a total cost of **\$65,000**.
- *Research Assistants, to be named*, Two Masters-level Research Assistants (RAs) will be hired to work on this project for two academic year terms, at a cost of **\$14,239**. These individuals will be considered part-time at 10 hours per week during the academic year, based on TU's Graduate Assistantship Schedule. A 5% increase is included annually to account for projected increases in the RA stipend.
- *TU Students, to be named*, Six (6) TU students will continue as EL/ML Summer Clinic instructors at an hourly rate of \$20 for approximately 68 hours ($6 \times \$20 \times 68 = \mathbf{\$8,160}$).

Please see the description of personnel responsibilities in the Year 1 budget narrative above for documentation of continued effort on the part of the PI, Co-PIs, key personnel, and student employees for the entirety of the award.

Total salaries & wages in Year 4: \$294,366

2. Fringe Benefits:

- Fringe benefits for all TU faculty summer effort are calculated at TU's standard faculty summer rate of 8% to cover mandatory FICA taxes (Rice Doran= \$3,214; Martinez-Alba= \$3,003; Gerry= \$1,353; Knollman= \$1,120; Huggins= \$400; TBN Evaluator= \$667).
- Fringe benefits for the to be named TU faculty evaluator's academic year effort are calculated at TU's standard faculty academic year rate of 39% (\$5,850).
- Fringe benefits for the Project Implementation/Research Manager and Project PD Manager are calculated at TU's standard Contingent II employee rate of 27%, year-round (\$36,450).
- Fringe benefits for the Research Assistants (RAs) and TBN Summer Clinic Instructors are calculated at TU's standard student rate of 8%, year-round (\$1,792).

Total fringe benefits in Year 4: \$53,849

3. Travel

In Year 4 domestic travel is requested in the amount of **\$6,881**. Per diem for all travel will be calculated according to Towson University (TU), University System of Maryland (USM), and MD State rates and policies. All travel expenses will be spent according to TU Business Travel Office currently approved policies and procedures.

- Local Travel: \$3,000 is requested for domestic travel to school sites, including PD and continued partnership development, anticipating approximately \$750 per school site.
- Conference Travel: \$3,000 is requested for two team members to attend one national conference for purposes of project dissemination (\$1,500 per team member per conference, broken down as follows: \$300 hotel, \$500 registration, \$500 airfare, \$200 per diem expenses and taxi or miscellaneous additional travel costs).

- PI Meeting: \$881 is requested for the PI to travel to Washington, D.C. for the annual program meeting. A 3% increase is added to the Year 3 request to account for inflation.

4. **Equipment**: Not applicable.

5. **Supplies**: In Year 4 a total of **\$10,000** is requested for materials and supplies that will be used for printing and copying (\$2,000); and EBLI literacy materials to partner schools, students and faculty for instructional use (approximately \$2,000 per school site or \$8,000 total).

6. **Contractual**: Not applicable.

7. **Construction**: Not applicable.

8. **Other**

In Year 4, a total of **\$574,553** is requested in the category of Other Expenses.

- Tuition Remission: Tuition remission (**\$16,689**) for the Research Assistants (RAs) is included as a mandatory benefit and is charged in proportion to the amount of effort the graduate students will work on the project, consistent with standard budgetary practices at Towson University. A 5% tuition increase has been applied to account for yearly tuition increases.
- School System Data Analysis Costs: **\$2,000** is requested for data analysis costs incurred by school systems (\$1,000 each) in providing school-level or participant-level data to project evaluators.
- EL/ML Summer Clinic Instructor Background Checks: **\$800** is requested for background checks for clinic instructors per TU and State of Maryland requirements.
- Participant Support (Trainee) Costs

- *EL/ML Clinic Expenses:* **\$3,000** is requested for clinic expenses to include recruitment materials, parking for families or participants, facilities costs, supplies including literacy materials for participants as well as instructors, and activity costs.
- *Praxis Fees:* **\$9,720** is requested for Praxis Fees for participating graduate and undergraduate students in their final semester as described previously. Fees are estimated to cost \$360 per student and twenty-seven (27) students are anticipated to be in their last semester during Year 4 of the project.
- *Tuition & Fees:* **\$542,844** is requested for tuition & fees for participating students in Year 4. The following tables summarize the projected rate structures. When projecting for future years, anticipated costs include a 5% annual increase, based on Towson University standard financial practices. The grant will support three cohorts of undergraduate students throughout the five-year award period. Each cohort will be comprised of 15 undergraduate students (10 in-state and 5 out-of-state projected). Each cohort will receive support for two summer and two winter terms, with the first cohort beginning in summer 2027.

Winter 2030	Undergraduate In State	Undergraduate Out-of-State
Tuition	\$403	\$1,374
Auxiliary Services	\$139	\$139
Athletics	\$63	\$63
Student Government Association	\$12	\$12
Technology	\$15	\$15
Tuition & Fees*	\$632	\$1,603
Units	3	3
<i>Total Per Student</i>	<i>\$1,896</i>	<i>\$4,809</i>
# of Students – Cohort 2	10	5
# of Students – Cohort 3	10	5
<i>Total</i>	<i>\$37,920</i>	<i>\$48,090</i>

**Tuition & fees are charged per unit for summer and winter terms.*

Summer 2030	Undergraduate In State	Undergraduate Out-of-State
Tuition	\$416	\$1,443
Auxiliary Services	\$142	\$142
Student Government Association	\$9	\$9
Technology	\$18	\$18
Tuition & Fees*	\$585	\$1,612
Units	6	6
<i>Total Per Student</i>	<i>\$3,510</i>	<i>\$9,672</i>
# of Students – Cohort 3	10	5
<i>Total</i>	<i>\$35,100</i>	<i>\$48,360</i>

**Tuition & fees are charged per unit for summer and winter terms.*

The grant will also support three cohorts of graduate students enrolled in the Special Education M.Ed. program (SPED) and four cohorts of graduate students pursuing a Teaching English to Speakers of Other Languages (TESOL) endorsement. Each SPED cohort will be comprised of 15 graduate students and each TESOL cohort will have 12 graduate students. The SPED cohorts will receive support for two fall, spring, and summer terms with the first cohort beginning in fall 2027. The TESOL cohorts will receive support for one fall, spring, and summer term with the first cohort beginning in fall 2027.

Spring 2030	Graduate In State SPED Cohort 2	Graduate In State TESOL Cohort 3
Tuition	\$678	\$678
Auxiliary Services	\$131	\$131
Athletics	\$62	\$62
Student Government Association	\$8	\$8
Technology	\$17	\$17
Tuition & Fees	\$896	\$896
Units*	6	3
<i>Total Per Scholar</i>	<i>\$5,376</i>	<i>\$2,688</i>
# of Students	15	12
<i>Total</i>	<i>\$80,640</i>	<i>\$32,256</i>

**Tuition & fees are charged per unit for all graduate students.*

Summer 2030	Graduate In State SPED Cohort 2	Graduate In State TESOL Cohort 3
Tuition	\$712	\$712
Auxiliary Services	\$138	\$138

Student Government Association	\$9	\$9
Technology	\$17	\$17
Tuition & Fees	\$876	\$876
Units*	6	6
<i>Total Per Scholar</i>	<i>\$5,256</i>	<i>\$5,256</i>
# of Students	15	12
<i>Total</i>	<i>\$78,840</i>	<i>\$63,072</i>

**Tuition & fees are charged per unit for all graduate students.*

Fall 2030	Graduate In State SPED Cohort 2	Graduate In State TESOL Cohort 4
Tuition	\$712	\$712
Auxiliary Services	\$138	\$138
Athletics	\$65	\$65
Student Government Association	\$8	\$8
Technology	\$18	\$18
Tuition & Fees	\$941	\$941
Units*	6	3
<i>Total Per Scholar</i>	<i>\$5,646</i>	<i>\$2,823</i>
# of Students	15	12
<i>Total</i>	<i>\$84,690</i>	<i>\$33,876</i>

**Tuition & fees are charged per unit for all graduate students.*

9. Total Direct Costs

Total direct costs requested for Year 4: \$937,649.

10. Indirect Costs

Indirect costs are calculated at the ED training grant rate of 8% of the Modified Total Direct Costs (MTDC), or total direct costs less stipends, tuition and related fees, and capital expenditures of \$5,000 or more. Towson University will comply with applicable law and guidance governing indirect costs upon award.

Total indirect costs for Year 4: \$29,232.

11. Total Costs

The sum total of direct and indirect costs requested for Year 4 is **\$966,881.**

YEAR 5

1. Personnel

- *Dr. Rice Doran* will devote 3.0 summer months of effort (100% summer/25% annualized effort) at a cost of **\$40,177**.
- *Dr. Martinez-Alba* will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$37,539**.
- *Dr. Gerry* will devote 3.0 summer months of effort (100% summer/25% annualized effort), at a cost of **\$16,917**.
- *Dr. Knollman* will devote 1.25 summer month of effort (41.67% summer/10.42% annualized effort), at a cost of **\$14,001**.
- *Dr. Huggins* will devote 0.57 summer months of effort (19% summer/4.75% annualized effort) at a cost of **\$5,000**.
- *TU Faculty Evaluator, to be named*, will devote 1.0 summer month of effort and 1.80 months of academic year effort (23.33% annualized effort), at a cost of **\$23,333**.
- *Project Implementation/Research Manager, to be named*, will continue in a full-time, Contingent II position for a total cost of **\$70,000**.
- *Project PD Manager, to be named*, will continue in a full-time, Contingent II position for a total cost of **\$65,000**.
- *Research Assistants, to be named*, Two Masters-level Research Assistants (RAs) will be hired to work on this project for two academic year terms, at a cost of **\$14,951**. These individuals will be considered part-time at 10 hours per week during the academic year, based on TU's Graduate Assistantship Schedule. A 5% increase is included annually to account for projected increases in the RA stipend.

- *TU Students, to be named*, Six (6) TU students will continue as EL/ML Summer Clinic instructors at an hourly rate of \$20 for approximately 68 hours (6 x \$20 x 68 = **\$8,160**).

Please see the description of personnel responsibilities in the Year 1 budget narrative above for documentation of continued effort on the part of the PI, Co-PIs, key personnel, and student employees for the entirety of the award.

Total salaries & wages in Year 5: \$295,078

2. Fringe Benefits

- Fringe benefits for all TU faculty summer effort are calculated at TU's standard faculty summer rate of 8% to cover mandatory FICA taxes (Rice Doran= \$3,214; Martinez-Alba= \$3,003; Gerry= \$1,353; Knollman= \$1,120; Huggins= \$400; TBN Evaluator= \$667).
- Fringe benefits for the to be named TU faculty evaluator's academic year effort are calculated at TU's standard faculty academic year rate of 39% (\$5,850).
- Fringe benefits for the Project Implementation/Research Manager and Project PD Manager are calculated at TU's standard Contingent II employee rate of 27%, year-round (\$36,450).
- Fringe benefits for the Research Assistants (RAs) and TBN Summer Clinic Instructors are calculated at TU's standard student rate of 8%, year-round (\$1,849).

Total fringe benefits in Year 5: \$53,906

3. Travel

In Year 5 domestic travel is requested in the amount of **\$9,907**. Per diem for all travel will be calculated according to Towson University (TU), University System of Maryland (USM),

and MD State rates and policies. All travel expenses will be spent according to TU Business Travel Office currently approved policies and procedures.

- Local Travel: \$3,000 is requested for domestic travel to school sites, including mileage for PD, workshops, and evaluation activities, anticipating approximately \$750 per school site.
- Conference Travel: \$3,000 is requested for two team members to attend two national conferences for purposes of project dissemination of final results and findings (\$1,500 per team member per conference, broken down as follows: \$300 hotel, \$500 registration, \$500 airfare, \$200 per diem expenses and taxi or miscellaneous additional travel costs.
- PI Meeting: \$907 is requested for the PI to travel to Washington, D.C. for the annual program meeting. A 3% increase is added to the Year 4 request to account for inflation.

4. Equipment: Not applicable.

5. Supplies: In Year 5 a total of **\$10,000** is requested for materials and supplies that will be used for printing and copying (\$2,000); and EBLI literacy materials to partner schools, students and faculty for instructional use (approximately \$2,000 per school site or \$8,000 total).

6. Contractual: Not applicable.

7. Construction: Not applicable.

8. Other

In Year 5 a total of **\$350,729** is requested in the category of Other Expenses.

- Tuition Remission: Tuition remission (**\$17,523**) for the Research Assistants (RAs) is included as a mandatory benefit and is charged in proportion to the amount of effort the graduate students will work on the project, consistent with standard budgetary practices

at Towson University. A 5% tuition increase has been applied to account for yearly tuition increases.

- School System Data Analysis Costs: **\$2,000** is requested for data analysis costs incurred by school systems (\$1,000 each) in providing school-level or participant-level data to project evaluators.
- EL/ML Summer Clinic Instructor Background Checks: **\$800** is requested for background checks for clinic instructors per TU and State of Maryland requirements.
- Participant Support (Trainee) Costs
 - *EL/ML Clinic Expenses*: **\$3,000** is requested for clinic expenses to include recruitment materials, parking for families or participants, facilities costs, supplies including literacy materials for participants as well as instructors, and activity costs.
 - *Praxis Fees*: **\$15,120** is requested for Praxis Fees for participating graduate and undergraduate students in their final semester as described previously. Fees are estimated to cost \$360 per student, and forty-two (42) students are anticipated to be in their last semester during Year 5 of the project.
 - *Tuition & Fees*: **\$312,786** is requested for tuition & fees for participating students in Year 5. The following tables summarize the projected rate structures. When projecting for future years, anticipated costs include a 5% annual increase, based on Towson University standard financial practices. The grant will support three cohorts of undergraduate students throughout the five-year award period. Each cohort will be comprised of 15 undergraduate students (10 in-state and 5 out-of-

state projected). Each cohort will receive support for two summer and two winter terms, with the first cohort beginning in summer 2027.

Winter 2031	Undergraduate In State	Undergraduate Out-of-State
Tuition	\$423	\$1,443
Auxiliary Services	\$146	\$146
Athletics	\$66	\$66
Student Government Association	\$13	\$13
Technology	\$16	\$16
Tuition & Fees*	\$664	\$1,684
Units	3	3
<i>Total Per Student</i>	<i>\$1,992</i>	<i>\$5,052</i>
# of Students – Cohort 3	10	5
<i>Total</i>	<i>\$19,920</i>	<i>\$25,260</i>

**Tuition & fees are charged per unit for summer and winter terms.*

The grant will also support three cohorts of graduate students enrolled in the Special Education M.Ed. program (SPED) and four cohorts of graduate students pursuing a Teaching English to Speakers of Other Languages (TESOL) endorsement. Each SPED cohort will be comprised of 15 graduate students and each TESOL cohort will have 12 graduate students. The SPED cohorts will receive support for two fall, spring, and summer terms with the first cohort beginning in fall 2027. The TESOL cohorts will receive support for one fall, spring, and summer term with the first cohort beginning in fall 2027.

Spring 2031	Graduate In State SPED Cohort 2	Graduate In State TESOL Cohort 4
Tuition	\$712	\$712
Auxiliary Services	\$138	\$138
Athletics	\$65	\$65
Student Government Association	\$8	\$8
Technology	\$18	\$18
Tuition & Fees	\$941	\$941
Units*	6	3
<i>Total Per Scholar</i>	<i>\$5,646</i>	<i>\$2,823</i>
# of Students	15	12
<i>Total</i>	<i>\$84,690</i>	<i>\$33,876</i>

**Tuition & fees are charged per unit for all graduate students.*

Summer 2031	Graduate In State SPED Cohort 2	Graduate In State TESOL Cohort 4
Tuition	\$748	\$748
Auxiliary Services	\$145	\$145
Student Government Association	\$9	\$9
Technology	\$18	\$18
Tuition & Fees	\$920	\$920
Units*	6	6
<i>Total Per Scholar</i>	<i>\$5,520</i>	<i>\$5,520</i>
# of Students	15	12
<i>Total</i>	<i>\$82,800</i>	<i>\$66,240</i>

**Tuition & fees are charged per unit for all graduate students.*

9. Total Direct Costs:

Total direct costs requested for Year 5: \$717,620.

10. Indirect Costs

Indirect costs are calculated at the ED training grant rate of 8% of the Modified Total Direct Costs (MTDC), or total direct costs less stipends, tuition and related fees, and capital expenditures of \$5,000 or more. Towson University will comply with applicable law and guidance governing indirect costs upon award.

Total indirect costs for Year 5: \$29,535.

11. Total Costs

The sum total of direct and indirect costs requested for Year 5 is **\$747,155.**

Total project cost over 60 months: \$4,316,585.

Minor discrepancies in total dollar amounts are due to rounding.