Year 2 (July 1, 2007 through June 30, 2008)
Ben L. Smith High and James B. Dudley High School
Talent Development High Schools Budget Estimate

Category	Type/Number	Cost/Description	School/District Budget	Paid to JHU
School Personnel-Implementation Support	• 1 Full Time ELA and Math, Coach • 1 Full Time Freshman Seminar/social studies Coach • 2 Full Time Organizational Coach	2 Local Teacher Reassigned: $104,000, plus salary and benefits 1 Local Teacher Reassigned: $52,000, plus Salary and Benefits 2 Local Teacher Reassigned: $58,000, plus Salary and Benefits	$104,000 $52,000 $116,000	
Operations	Cost Relating to Program Implementation	Travel to Conferences, Supplies, Printing, Refreshments for Meetings and other Miscellaneous costs	$6,000	
Stipends for training of Teachers/Coaches	Teachers participating in the program	Training and Professional Development	$9,500	
On-site Implementation Support (Technical Assistance)	25 Days of Technical Assistance from JHU Facilitators	Technical Assistance billed at $1,000 per training day		$25,000
Travel Expenses	Based on 50 Days Technical Assistance @ $400 per day	Airfare, Hotel, Car Rental/Transportation, Meals and Incidentals		$20,000
Curriculum Materials Based on 900 freshmen and 10 teachers with 30 students per class.	9th Grade Freshman Seminar, English, Math and Organizational Planning Materials	**Freshman Seminar:** Cost per Teacher: $572 Cost per Student: $23.00 **English:** Cost per Teacher: $2,925 Cost per Student: $39.00 **Math:** Cost per Teacher: $900 Cost per Student: $57.00 **Planning Materials**		$26,420 $57,916[1] $60,300 $2,000
JHU/TDHS Partnership/Research Support Services	Annual Teacher/Student Survey, Implementation Feedback, Achievement Analysis, Local Management Costs	Annual Partnership Fee		$7,000
Conference Fees	Number of Teachers Participating in the program	Curriculum Coaches, Organizational, Team Leaders and National Conferences		$10,000
Total			**$287,500**	**$208,636**

[1] Includes 10% discount