

### Project Budget Summary Table

**Local School System:** Charles County Public Schools

**Project Name:** Core Standards Curriculum

**Associated with Criteria:** (B) (3) Supporting the transition to enhanced standards and high quality assessments

**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	-	3,800	3,800	-	7,600
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	28,800	45,390	45,390	45,100	164,680
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	28,800	49,190	49,190	45,100	172,280

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: Charles County Public Schools

**Project Title: Core Standards Curriculum**

**Criteria:** (associated reform criteria) **(B) (3) Supporting the transition to enhanced standards and high quality assessments**

Project Number: 1

### Project Budget Narrative

#### **Project Description:**

Host various stakeholder forums

Identify master teachers to support MSDE CCS training needs

Participate in common core standard state briefing

Select staff to participate on committees developing the CCS online toolkit

Select staff to participate on committees to develop high quality assessments

#### **Funding:**

Race to the Top funds will be used to provide mileage reimbursement and substitutes for activities related to Core Standards Curriculum.

#### **Year by Year Description:**

**Year 1: Participate in common core standard state briefings and select staff to participate on CCS online toolkit committees. Years 2-4: Select staff to participate on high quality assessments committee, continue with participation in CCS online toolkit committee, and identify master teaches to support MSDE CCS training needs.**

Project Name:	<b>Core Standards Curriculum</b>
LEA:	<b>Charles County Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE		-	-		-
Substitutes		3,800	3,800		7,600
<b>Total</b>	-	3,800	3,800	-	7,600

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Years 2 & 3: Professional Development: Budget includes 50 teacher substitute days at (50 days x \$76.00 p/day) to allow master teachers to support MSDE's CCS training needs.**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

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

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

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:	<b>Core Standards Curriculum</b>
LEA:	<b>Charles County Public Schools</b>
Project Number:	<b>1</b>

**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
<b>Employee Mileage</b>	28,800	45,100	45,100	45,100	164,100
<b>Fixed Charges</b>		290	290		580
<b>Total</b>	28,800	45,390	45,390	45,100	164,680

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. **Employee mileage: Year 1: Travel for 46 staff members to attend state briefings and committee meetings. Years 2-4: Travel for 55 staff members to various briefings/committee meetings and training. Fixed Charges: FICA on substitutes**

**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					-
<b>Total</b>	-	-	-	-	-

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
item					-
item					-

Project Name: **Core Standards Curriculum**  
 LEA: **Charles County Public Schools**  
 Project Number: **1**

**Project Details by Object**

<b>Total</b>	-	-	-	-	-
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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.

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
28,800	49,190	49,190	45,100	172,280

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:** Charles County Public Schools  
**Project Name:** Data Warehouse  
**Associated with Criteria:** (C) (3) Using data to improve instruction: (i) Use of local instructional improvement systems (ii) Professional Development on use of data  
**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	15,000	15,000	15,000	-	45,000
2. Contract Services	91,333	111,334	109,557	-	312,224
3. Supplies and Materials	105,000	105,000	105,000	-	315,000
4. Other Charges	1,150	1,150	1,150	-	3,450
5. Property	20,000	-	-	-	20,000
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	232,483	232,484	230,707	-	695,674

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: Charles County Public Schools

**Project Title: Data Warehouse**

**Criteria:** (associated reform criteria) **(C) (3) Using data to improve instruction: (i) Use of local instructional improvement systems (ii) Professional Development on use of data**

Project Number: 2

### Project Budget Narrative

#### Project Description:

**Reporting Tool/Portals:** Develop a reporting tool that will individually summarize and address the strengths and challenges of each student and develop the three portals, and purchase additional laptops for every level of middle and high school. Train teachers on the new enhancements to the data warehouse and further train identified data experts in each school that will assist all other teachers in the school to analyze data.

#### Funding:

Race to the Top funds will be used to upgrade existing data warehouse, purchase additional laptops and provide training to staff. Infrastructure upgrades necessary to implement RTTT mandates will be dependent upon available funding.

#### Year by Year Description:

**Year 1 - 3:** Continue to train teachers for new enhancements and supporting hardware.

Project Name: **Data Warehouse**  
 LEA: **Charles County Public Schools**  
 Project Number: **2**

### Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-		-
Substitutes	15,000	15,000	15,000		45,000
<b>Total</b>	15,000	15,000	15,000	-	45,000

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 1 - 3: Substitutes (200 days x \$75.00 p/day) to allow training of 200 teachers on new enhancements on data warehouse.**

**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

	Year 1	Year 2*	Year 3*	Year 4*	Total
<b>Consultants</b>	91,333	111,334	109,557		312,224
item					-
<b>Total</b>	91,333	111,334	109,557	-	312,224

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 1-3: Estimate based on prior contracts with required contractors.**

**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

	Year 1	Year 2*	Year 3*	Year 4*	Total
<b>Laptops</b>	105,000	105,000	105,000		315,000
item					-
<b>Total</b>	105,000	105,000	105,000	-	315,000

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 1-3: Purchase of 150 laptops at every level of middle and high school.**

Project Name: **Data Warehouse**  
 LEA: **Charles County Public Schools**  
 Project Number: **2**

### Project Details by Object

**Other Charges:** expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Please provide a brief description of the other charges included in this project. In the table below, please itemize the other ch

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges	1,150	1,150	1,150		3,450
item					-
<b>Total</b>	1,150	1,150	1,150	-	3,450

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 1-3: FICA on substitutes**

**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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Equipment	20,000				20,000
item					-
<b>Total</b>	20,000	-	-	-	20,000

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 1: Purchase a server capable of handling the necessary data warehouse upgrades.**

**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
item					-
item					-
<b>Total</b>	-	-	-	-	-

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:	<b>Data Warehouse</b>
LEA:	<b>Charles County Public Schools</b>
Project Number:	<b>2</b>

<b>Project Details by Object</b>

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
232,483	232,484	230,707	-	695,674

<p>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.</p>
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### Project Budget Summary Table

**Local School System:** Charles County Public Schools

**Project Name:** Great Teachers and Leaders

**Associated with Criteria:** (D)(2) Improving teacher and principal effectiveness based on performance: (ii) Design and implement evaluation systems (D)(2) Improving teacher and principal effectiveness based on performance: (iv)(a) Use evaluations to inform professional development (D)(3) Ensuring equitable distribution of effective teachers and principals: (i) High-poverty and/or high-minority schools (D)(3) Ensuring equitable distribution of effective teachers and principals: (ii) Hard-to-staff subjects and specialty areas (D)(3) Ensuring equitable distribution of effective teachers and principals: (ii) Hard-to-staff subjects and specialty areas

**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	63,900	47,100	327,261	327,261	765,522
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	35,789	34,504	58,062	58,061	186,416
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	99,689	81,604	385,323	385,322	951,938

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: Charles County Public Schools

**Project Title: Great Teachers and Leaders**

**Criteria:** (associated reform criteria) **(D)(2) Improving teacher and principal effectiveness based on performance: (ii) Design and implement evaluation systems (D)(2) Improving teacher and principal effectiveness based on performance: (iv)(a) Use evaluations to inform professional development (D)(3) Ensuring equitable distribution of effective teachers and principals: (i) High-poverty and/or high-minority schools (D)(3) Ensuring equitable distribution of effective teachers and principals: (ii) Hard-to-staff subjects and specialty areas (D)(3) Ensuring equitable distribution of effective teachers and principals: (ii) Hard-to-staff subjects and specialty areas**

Project Number: 3

### Project Budget Narrative

#### Project Description:

The mentor program will be revised and will be compliant with the COMAR regulations. Charles County Public Schools will begin to work with our bargaining unit for changes in compensation models that would differentiate salary for effective and highly effective teachers and principals. Charles County Public Schools will participate in the Education Instructional Improvement Academies and MSDE's Priority Schools Academy. Principal mentoring is in place now and will continue as a support for new principals.

#### Funding:

Race to the Top funds will be used provide stipends to support lowest performing schools for improvement, and to train and provide teacher mentoring program. Future funding for this initiative is dependent on the available funds and union negotiations.

#### Year by Year Description:

**Year 1:** Assign mentors to work with the new teachers and teachers on a second-class certificate; have mentors participate in the Educator Instructional Improvement Academies; have staff participate in MSDE's Educator Instructional Improvement and Induction Academies for teachers, Priority Schools and Maryland Principals' Academies for appropriate principals, Aspiring Leaders' Academy, and Executive Officer professional development; provide monthly training for mentors, and revise and implement the induction program for new teachers. **Year 2-4:** Continue with mentor assignments and staff training, as well as provide bonuses for staff at lowest performing schools during year 3 and 4.

Project Name: **Great Teachers and Leaders**  
 LEA: **Charles County Public Schools**  
 Project Number: **3**

### Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					
Stipend Staff Development	63,900	47,100	47,100	47,100	205,200
<b>Total</b>	63,900	47,100	47,100	47,100	205,200

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 1: Stipends for 14 Mentor Assignments (14 mentors x 11 events x \$240.25 p/event), 14 staff participating in Educator Academies (14 mentors x 5 days x \$240.25 p/day) , and 42 staff participating in overview of new teacher induction program (42 members x \$240.25 p/day). Year 2-4: Stipends for participation in Educator Academies and overview of new teacher induction program.**

**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 multiple

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Stipend	-	-	31,129	31,129	62,258
<b>Total</b>	-	-	280,161	280,161	560,322

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 3-4: Stipends for 9 staff (1 principal, 1 V.Principal, 5 teachers, 2 Instructional Specialists) at \$20,000 - \$40,000**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
<b>Consultants</b>	-	-	-		-
item					-
<b>Total</b>	-	-	-	-	-

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: **Great Teachers and Leaders**  
 LEA: **Charles County Public Schools**  
 Project Number: **3**

### 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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

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 ch

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges	4,889	3,604	27,162	27,161	62,816
Employee mileage	30,900	30,900	30,900	30,900	123,600
<b>Total</b>	35,789	34,504	58,062	58,061	186,416

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Year 1-4: Fixed Charges: FICA on bonuses and stipends. Employee Mileage: 14 Mentors mileage for assignments and 60 staff to participate in Educator Academies.**

**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

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

Project Name:	<b>Great Teachers and Leaders</b>
LEA:	<b>Charles County Public Schools</b>
Project Number:	<b>3</b>

Project Details by Object					
<b>Total</b>	-	-	-	-	-
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
item					-
item					-
<b>Total</b>	-	-	-	-	-
Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.					

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
99,689	81,604	385,323	385,322	951,938

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:** Charles County Public Schools

**Project Name:** STEM Program

**Associated with Criteria:** (B) (3) Supporting the transition to enhanced standards and high quality assessments

**Project Number:** 4

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	-	-	-	-
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	2,700	2,700	2,700	2,700	10,800
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	2,700	2,700	2,700	2,700	10,800

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: Charles County Public Schools

**Project Title: STEM Program**

**Criteria:** (associated reform criteria) **(B) (3) Supporting the transition to enhanced standards and high quality assessments**

Project Number: 4

**Project Budget Narrative**

**Project Description:**

Select staff to participate in STEM briefings and curriculum Development

**Funding:**

Race to the Top funds will be used to provide mileage reimbursement for activities related to STEM briefings and curriculum.

**Year by Year Description:**

Year 1 - 4: Monthly meetings.

Project Name:	<b>STEM Program</b>
LEA:	<b>Charles County Public Schools</b>
Project Number:	<b>4</b>

**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 multiple

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					-
Salary		-	-		-
<b>Total</b>	-	-	-	-	-

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

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:	<b>STEM Program</b>
LEA:	<b>Charles County Public Schools</b>
Project Number:	<b>4</b>

**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 ch

	Year 1	Year 2*	Year 3*	Year 4*	Total
<b>Employee Mileage</b>	2,700	2,700	2,700	2,700	10,800
item					-
<b>Total</b>	2,700	2,700	2,700	2,700	10,800

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. **Employee mileage: Year 1 - 4: Travel for 3 staff members to attend state briefings and committee meetings.**

**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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
<b>Total</b>	-	-	-	-	-

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
item					-
item					-
<b>Total</b>	-	-	-	-	-

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:	<b>STEM Program</b>
LEA:	<b>Charles County Public Schools</b>
Project Number:	<b>4</b>

<b>Project Details by Object</b>

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
2,700	2,700	2,700	2,700	10,800

<p>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.</p>
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