

### Project Budget Summary Table

**Local School System: DORCHESTER COUNTY PUBLIC SCHOOLS**

**Project Name:** Professional Development for Transition to Common Core State Standards

**Associated with Criteria:** (B)(3)

**Project Number:** 1

<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	-	8,840	8,840	8,840	26,520
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	7,748	7,748	7,748	23,244
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	494	494	494	1,482
7. Total Costs (lines 1-6)	-	17,082	17,082	17,082	51,246

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: DORCHESTER COUNTY PUBLIC SCHOOLS  
**Project Title: Professional Development for Transition to Common Core State Standards**  
**Criteria:** (associated reform criteria) **(B)(3)**  
 Project Number: 1

### Project Budget Narrative

#### Project Description:

Dorchester County Public Schools (DCPS) is in full support of transitioning to the Core Common State Standards. In preparation for the transition to a more intensified curriculum which will prepare students for college and career readiness, administrators and teachers will be active participants in on-going professional development to include Educator Instructional Improvement Academies and district level professional development. Though DCPS is a collaborative partner with the Maryland State Department of Education (MSDE) Breakthrough Center, other educational consultants will be brought in to increase administrators' and teachers' capacity for providing high quality instruction.

#### Funding:

Race to the Top funding will be used to provide teachers with stipends and travel expenses. Substitute teachers will also be paid from Race to the Top funds. As much as possible, consultants will be brought to Dorchester County to maximize the number of administrators and teachers who receive professional development. Whenever there is a need to travel to a conference, the train-the-trainer model will be used to build administrator and teacher capacity.

#### Year by Year Description:

Years 1-4: Administrators and teachers will be identified for participation in the Educator Instructional Improvement Academies. (Years 2 - 4) The Superintendent and his designees will communicate the transition to the Common Core State Standards to various constituencies. (Years 2 - 4) Consultants will also be brought to the district to provide on going professional development.

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Project Name: **Professional Development for Transition to Common Core State Standards**

LEA: **DORCHESTER 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.

Special Prg	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE - Substitutes	-	-			-
Salary	-	8,840	8,840	8,840	26,520
<b>Total</b>	-	<b>8,840</b>	<b>8,840</b>	<b>8,840</b>	<b>26,520</b>
<b>Total Salaries and Wages</b>					
	-	<b>8,840</b>	<b>8,840</b>	<b>8,840</b>	<b>26,520</b>

52 subs twice a year at \$85/day.

Project Name:	<b>Professional Development for Transition to Common Core State Standards</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>1</b>

**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
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>Professional Development for Transition to Common Core State Standards</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>1</b>

**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
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: **Professional Development for Transition to Common Core State Standards**

LEA: **DORCHESTER COUNTY PUBLIC SCHOOLS**

Project Number: **1**

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Travel	-	7,072	7,072	7,072	21,216
Fixed Charges		676	676	676	2,028
<b>Total</b>	-	<b>7,748</b>	<b>7,748</b>	<b>7,748</b>	<b>23,244</b>

68 mi/day twice a year for 52 teachers.

Project Name:	<b>Professional Development for Transition to Common Core State Standards</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>1</b>

**Project Details by Object**

**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.

Project Name:	<b>Professional Development for Transition to Common Core State Standards</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>1</b>

**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
ICR - .0289(.0298)		494	494	494	1,482
item					-
<b>Total</b>	-	<b>494</b>	<b>494</b>	<b>494</b>	<b>1,482</b>

If ICR rate decreases in future years we will charge the lower rate and reallocate funds to MOI.  
 If ICR increases in future years we will not charge the grant for the higher rate.



Project Name:	<b>Professional Development for Transition to Common Core State Standards</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>1</b>

<b>Project Details by Object</b>
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**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	<b>17,082</b>	<b>17,082</b>	<b>17,082</b>	<b>51,246</b>

<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: DORCHESTER COUNTY PUBLIC SCHOOLS**
**Project Name: Data Analyst**
**Associated with Criteria: (C)(3)**
**Project Number: 2**

<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	42,500	85,000	85,000	85,000	297,500
2. Contract Services	5,000	-	-	-	5,000
3. Supplies and Materials	38,830	-	-	-	38,830
4. Other Charges	15,271	30,542	30,542	30,542	106,897
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	3,025	3,420	3,479	3,478	13,402
7. Total Costs (lines 1-6)	104,626	118,962	119,021	119,020	461,629

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: DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Title:** Data Analyst

**Criteria:** (associated reform criteria) **(C)(3)**

Project Number: 2

### Project Budget Narrative

#### Project Description:

In this era of increased accountability, data provides the necessary information needed to inform the creation, execution, and evaluation of all of Dorchester County Public Schools' instructional programs and eventually all certificated staff. Indeed, effective analysis and utilization of data is imperative to informing instruction in each and every classroom on a daily basis. Currently, Dorchester County Public Schools uses Performance Matters as its data warehouse for assessments. FASTe (Formative Assessment System for Teacher effectiveness) will be added, as well. Each school will be provided a scanner to scan their own benchmarks in an attempt to provide immediate feedback on students' performance. A

#### Funding:

Race to the Top funding will be used to hire a Data Analyst to supervise data compilation and analyzation. Funding will pay salary and benefits for the Data Analyst, including retirement costs.

Funding will also be used to augment Performance Matters to include FASTe and purchase scanners for each school.

#### Year by Year Description:

Year 1: Hire a Data Analyst and purchase scanners for each school. Years 2 - 4: Provide professional development on data utilization; purchase and implement FASTe; facilitate data discussions among administrators and teachers.

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Project Name:	<b>Data Analyst</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>2</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	1.0	1.0	1.0	1.0	1.0
Salary	42,500	85,000	85,000	85,000	297,500
<b>Total</b>	<b>42,500</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>297,500</b>

#### Total Salaries and Wages

	Year 1	Year 2*	Year 3*	Year 4*	Total
	42,500	85,000	85,000	85,000	297,500

Data Analyst - 1 FTE

Year 1 will only be half a year's salary depending on hire date.

**Contract Services:** expenditures for services performed by persons who are not on the LEA payroll, including equipment repair. Please provide a brief description of the contracted services included with this project. In the table below, please itemize the services provided. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	5,000	-	-	-	5,000
item					-
<b>Total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>

FASTe professional development. One time charge by Performance Matters.

**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	28,985				28,985
item	9,845				9,845
<b>Total</b>	<b>38,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,830</b>

11 scanners at \$2,635 each.

11 software licenses at \$895 each.

**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	15,271	30,542	30,542	30,542	106,897
item					-
<b>Total</b>	<b>15,271</b>	<b>30,542</b>	<b>30,542</b>	<b>30,542</b>	<b>106,897</b>

Fixed charges, including retirement costs, for the Data Analyst.

Project Name:	<b>Data Analyst</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>2</b>

Project Details by Object					

**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
ICR - .0289(.0298)	3,025	3,420	3,479	3,478	13,402
item					-
<b>Total</b>	<b>3,025</b>	<b>3,420</b>	<b>3,479</b>	<b>3,478</b>	<b>13,402</b>

If ICR rate decreases in future years we will charge the lower rate and reallocate funds to MOI.  
 If ICR increases in future years we will not charge the grant for the higher rate.

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
<b>104,626</b>	<b>118,962</b>	<b>119,021</b>	<b>119,020</b>	<b>461,629</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.

v1.1

<b>Project Budget Summary Table</b>					
<b>Local School System:</b> DORCHESTER COUNTY PUBLIC SCHOOLS					
<b>Project Name:</b> Professional Development					
<b>Associated with Criteri (D)(5)(i)</b>					
<b>Project Number:</b> 3					
<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	-	25,000	25,000	25,000	75,000
3. Supplies and Materials					
4. Other Charges	5,245	5,245	5,245	5,245	20,980
5. Property					
6. Transfers (Indirect Costs)	901	901	901	901	3,604
7. Total Costs (lines 1-6)	6,146	31,146	31,146	31,146	99,584
<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: DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Title:** Professional Development

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

Project Number: 3

### Project Budget Narrative

#### Project Description:

As a guide for the professional development provided to both principals and teachers, the Maryland Instructional Leadership Framework and the Maryland Teacher Professional Development Standards are referenced. Needs assessments, based on various data points provides the basis for professional development and is noted each School Improvement Plan. Consultants will be brought to the district to optimize professional development for administrators and teachers. Attendance at conferences will also take place to afford administrators and teachers an opportunity to network and collaborate with districts and schools who have been distinguished as highly effective.

#### Funding:

Race to the Top funding will be used to pay consultants to come to Dorchester County Public Schools to provide professional development. Funds will also be used for registration fees and travel to conferences.

#### Year by Year Description:

Year 1: Conduct needs assessments to determine professional development needs. Years 2 - 4: Identify consultants to provide professional development with Dorchester County administrators and teachers. Locate national conferences to attend.

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Project Name:	<b>Professional Development</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>3</b>

<b>Project Details by Object</b>
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**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.

Regular Prg	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					-
Salary					-
<b>Total</b>	-	-	-	-	-
<b>Total Salaries and Wages</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: **Professional Development**  
 LEA: **DORCHESTER COUNTY PUBLIC SCHOOLS**  
 Project Number: **3**

**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
		12,000	12,000	12,000	36,000
item		13,000	13,000	13,000	39,000
<b>Total</b>	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>

Mindsteps Inc. for \$12,000 includes 1 full day and 2 follow up sessions.

DuFour Assoc. for \$6,500/day for 2 days.

Project Name:	<b>Professional Development</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>3</b>

**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
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: **Professional Development**  
 LEA: **DORCHESTER COUNTY PUBLIC SCHOOLS**  
 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
Registration	3,045	3,045	3,045	3,045	12,180
Hotel	795	795	795	795	3,180
Airfare	1,405	1,405	1,405	1,405	5,620
<b>Total</b>	<b>5,245</b>	<b>5,245</b>	<b>5,245</b>	<b>5,245</b>	<b>20,980</b>

PLC Institute travel - Registration = 3,045 - \$609/ each for 5 people.

Hotel costs are \$795 at \$159/night for 5 people.

Airfare - \$281 each for 5 people.

Project Name:	<b>Professional Development</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>3</b>

Project Details by Object
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**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.

Project Name:	<b>Professional Development</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>3</b>

Project Details by Object
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**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
ICR - .0289(.0298)	901	901	901	901	3,604
item					-
<b>Total</b>	<b>901</b>	<b>901</b>	<b>901</b>	<b>901</b>	<b>3,604</b>

If ICR rate decreases in future years we will charge the lower rate and reallocate funds to MOI.  
 If ICR increases in future years we will not charge the grant for the higher rate.

Project Name:	<b>Professional Development</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>3</b>

<b>Project Details by Object</b>
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**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
<b>6,146</b>	<b>31,146</b>	<b>31,146</b>	<b>31,146</b>	<b>99,584</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.

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**Project Budget Summary Table**

**Local School**

**System:** DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Name:** Interventions

**Associated with Criterion:** (E)(2)

**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	9,250	9,960	9,960	9,960	39,130
2. Contract Services	-	9,238	9,238	9,238	27,714
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	710	762	762	762	2,996
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	296	595	595	595	2,081
7. Total Costs (lines 1-6)	10,256	20,555	20,555	20,555	71,921

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: DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Title:** Interventions

**Criteria:** (associated reform criteria) **(E)(2)**

Project Number: 4

### Project Budget Narrative

#### Project Description:

An administrative professional learning community has been formed as a component of our Breakthrough Center partnership. The Professional Learning Community includes the superintendent, assistant superintendents, curriculum supervisors, principals, and professional development coaches. Dr. Robert Glascock, Ms. Ann Glazer, and Mr. Paul Dunford (Breakthrough Center) have facilitated the Professional Learning Community and one of the items being discussed is auditing the types of interventions currently in place within the school district. One important initial insight from the discussions is that there are minimal interventions in place to support students who are experiencing academic difficulty. Researched-based interventions are being identified - particularly at the elementary schools.

#### Funding:

Race to the Top funding will be used to pay for interventions at each school to include stipends for teachers who tutor after school. Transportation will also be paid for through Race to the Top funds.

#### Year by Year Description:

Year 1: Auditing interventions currently in place at each school; identify researched based effective interventions that have proven results; provide after school tutoring for students.  
Years 2 - 4: Continue to providing necessary interventions for students who need academic assistance.

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Project Name:	<b>Interventions</b>
LEA:	<b>DORCHESTER 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 multiplied by the annual salary for each year.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
Tutoring					-
Salary	9,250	9,960	9,960	9,960	39,130
<b>Total</b>	<b>9,250</b>	<b>9,960</b>	<b>9,960</b>	<b>9,960</b>	<b>39,130</b>

<b>Total Salaries and Wages</b>					
	9,250	9,960	9,960	9,960	39,130

After school tutoring - 385 hours at \$24/hr for year 1 and 415 hours for students at \$24/hr for years 2-4.

**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
Transportation	-	9,238	9,238	9,238	27,714
item					-
<b>Total</b>	<b>-</b>	<b>9,238</b>	<b>9,238</b>	<b>9,238</b>	<b>27,714</b>

Bus transportation will be available 3 days/week.

**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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 charges. USDE guidance requires specificity for this item. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges	710	762	762	762	2,996
item					-
<b>Total</b>	<b>710</b>	<b>762</b>	<b>762</b>	<b>762</b>	<b>2,996</b>

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

Project Name:	<b>Interventions</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>4</b>

Project Details by Object					
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
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
ICR - .0289(.0298)	296	595	595	595	2,081
item					-
<b>Total</b>	<b>296</b>	<b>595</b>	<b>595</b>	<b>595</b>	<b>2,081</b>

If ICR rate decreases in future years we will charge the lower rate and reallocate funds to MOI.  
 If ICR increases in future years we will not charge the grant for the higher rate.

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
<b>10,256</b>	<b>20,555</b>	<b>20,555</b>	<b>20,555</b>	<b>71,921</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.

v1.1

### Project Budget Summary Table

**Local School**
**System:** DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Name:** SpringBoard

**Associated with Criteria:** (B)(3)

**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	-	-	-	-	-
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	27,780	31,020	33,250	92,050
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	825	915	982	2,722
7. Total Costs (lines 1-6)	-	28,605	31,935	34,232	94,772

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: DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Title:** SpringBoard

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

Project Number: 5

### Project Budget Narrative

#### Project Description:

To accelerate the learning at both middle schools, SpringBoard will be implemented. College Board representatives will provide the necessary professional development to ensure that Springboard is implemented with fidelity. SpringBoard will provide students accelerated learning in reading and mathematics. The degree of academic rigor in the SpringBoard program will adequately prepare middle school students for success on the Common Core State Standards and success in advanced placement courses.

#### Funding:

Race to the Top funding will be used to purchase SpringBoard and provide necessary professional development to insure it is implemented with fidelity. All the materials that accompany SpringBoard will be covered through this funding.

#### Year by Year Description:

Year 1: Inservice Maces Lane Middle School and North Dorchester Middle School administration and staff on SpringBoard. On going professional development will be provided, as needed. Years 2: Implement SpringBoard at both middle schools. Years 3 - 4: Continue providing SpringBoard.

v1.1

Project Name:	<b>SpringBoard</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>5</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.

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

<b>Total Salaries and Wages</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>SpringBoard</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>5</b>

**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
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>SpringBoard</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>5</b>

Project Details by Object					
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<p><b>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.</b></p>					
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	Year 1	Year 2*	Year 3*	Year 4*	Total
Curriculum Materials		27,780	31,020	33,250	92,050
item					-
<b>Total</b>	-	<b>27,780</b>	<b>31,020</b>	<b>33,250</b>	<b>92,050</b>

Cost is per pupil - Yr 2 = \$33, Yr 3 = 35, Yr 4\$ 37. We estimate approximating 840 students will participate.
-----------------------------------------------------------------------------------------------------------------

Project Name:	<b>SpringBoard</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>5</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
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>SpringBoard</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>5</b>

**Project Details by Object**

**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.

Project Name:	<b>SpringBoard</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>5</b>

**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
ICR - .0289(.0298)	-	825	915	982	2,722
item					-
<b>Total</b>	-	<b>825</b>	<b>915</b>	<b>982</b>	<b>2,722</b>

If ICR rate decreases in future years we will charge the lower rate and reallocate funds to MOI.  
 If ICR increases in future years we will not charge the grant for the higher rate.

Project Name:	<b>SpringBoard</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>5</b>

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	<b>28,605</b>	<b>31,935</b>	<b>34,232</b>	<b>94,772</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.

v1.1

<b>Project Budget Summary Table</b>					
<b>Local School System:</b> DORCHESTER COUNTY PUBLIC SCHOOLS					
<b>Project Name:</b> Dual Enrollment					
<b>Associated with Criteria:</b> (B)(3)					
<b>Project Number:</b> 6					
<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	-	10,000	10,000	10,000	30,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	298	298	298	894
7. Total Costs (lines 1-6)	-	10,298	10,298	10,298	30,894
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: DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Title:** Dual Enrollment

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

Project Number: 6

### Project Budget Narrative

#### Project Description:

To accelerate the learning at the high schools, additional opportunities for students to take dual enrollment courses will be provided. Students will be encouraged to experience college courses before graduating from high school. Dual enrollment fits nicely into the mission of Race to the Top in preparing students for college because those students who are dually enrolled reap the benefits of experiencing collegiate level work, while still in high school. Being dually-enrolled will help students with the transition from secondary to post-secondary education.

#### Funding:

Race to the Top funding will be used to provide tuition assistance for those students who dually-enroll at Chesapeake College. Preference will be given for those students who receive free or reduced meals. Bus transportation will be provided, as well.

#### Year by Year Description:

Year 1: Spring 2011 - high school principals and guidance counselors will identify students who qualify and are interested in dual enrollment. Year 2 - 4: Students will take college courses at Chesapeake College.

v1.1

Project Name:	<b>Dual Enrollment</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>6</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.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					-
Salary					-
<b>Total</b>	-	-	-	-	-
<b>Total Salaries and Wages</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: **Dual Enrollment**  
 LEA: **DORCHESTER COUNTY PUBLIC SCHOOLS**  
 Project Number: **6**

**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
Tuition		10,000	10,000	10,000	30,000
item					-
<b>Total</b>	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>

Dual Enrollment - \$104.25 per credit hour for approximating 32 students.

Project Name:	<b>Dual Enrollment</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>6</b>

**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
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>Dual Enrollment</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>6</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
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>Dual Enrollment</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>6</b>

**Project Details by Object**

**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.

Project Name:	<b>Dual Enrollment</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>6</b>

**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
ICR - .0289(.0298)	-	298	298	298	894
item					-
<b>Total</b>	-	<b>298</b>	<b>298</b>	<b>298</b>	<b>894</b>

If ICR rate decreases in future years we will charge the lower rate and reallocate funds to MOI.  
 If ICR increases in future years we will not charge the grant for the higher rate.

Project Name:	<b>Dual Enrollment</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>6</b>

<b>Project Details by Object</b>
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**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	<b>10,298</b>	<b>10,298</b>	<b>10,298</b>	<b>30,894</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.

v1.1

### Project Budget Summary Table

**Local School**
**System:** DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Name:** Positive Behavior Intervention Strategies (PBIS)

**Associated with Criteria:** (E)(2)

**Project Number:** 7

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	2,550	2,550	2,550	7,650
2. Contract Services	-	2,000	2,000	2,000	6,000
3. Supplies and Materials	-	4,267	4,267	4,268	12,802
4. Other Charges	-	5,000	5,000	5,000	15,000
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	370	370	370	1,110
7. Total Costs (lines 1-6)	-	14,187	14,187	14,188	42,562

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: DORCHESTER COUNTY PUBLIC SCHOOLS  
**Project Title: Positive Behavior Intervention Strategies (PBIS)**  
**Criteria:** (associated reform criteria) **(E)(2)**  
Project Number: 7

### Project Budget Narrative

#### Project Description:

Positive Behavior Intervention Strategies (PBIS) is already implemented in some schools. Additional schools will be identified for participation as a PBIS school. Designated school administrators and teachers will receive PBIS training and on going professional development. In order for schools to maintain an environment conducive to learning, students must be well behaved. PBIS, when implemented with fidelity has proven to help students take more responsibility for good behavior.

#### Funding:

Race to the Top funding will be used to provide professional develop for schools by attending PBIS conferences and having consultants come to Dorchester County Public Schools. Behavioral incentives will be provided through these funds.

#### Year by Year Description:

Year 1: Spring 2011 - identify additional schools to participate in PBIS. Years 2 - 4: Provide necessary professional development and implement PBIS.

v1.1

Project Name:	<b>Positive Behavior Intervention Strategies (PBIS)</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>7</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.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
Substitutes					-
Salary	-	2,550	2,550	2,550	7,650
<b>Total</b>	-	-	-	-	-

#### Total Salaries and Wages

	-	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>7,650</b>
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PBIS subs at \$85/day for approximating 30 subs.

**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
Consultant		2,000	2,000	2,000	6,000
item					-
<b>Total</b>	-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>

PBIS Consultant

**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
Incentives	-	4,267	4,267	4,268	12,802
item	-	-	-	-	-
<b>Total</b>	-	<b>4,267</b>	<b>4,267</b>	<b>4,268</b>	<b>12,802</b>

PBIS Supplies - Student incentives - behavior incentive rewards.

Approximately 85 students will receive incentives for an average cost per incentive of \$50.

**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
Conference		4,809	4,809	4,809	14,427
Fixed Charges		191	191	191	573
<b>Total</b>	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>15,000</b>

Approximately 16 people will attend. Registration is estimated at \$2,150/yr.

Project Name:	<b>Positive Behavior Intervention Strategies (PBIS)</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>7</b>

Project Details by Object
Lodging for 16 people/8 rooms is estimated at \$100/night for 1 night. Rental vans will be used and are estimated at \$125/day for 6 days. Meals are estimated at \$70/day for 16 people for a total cost of \$1,120.

**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
ICR - .0289(.0298)	-	370	370	370	1,110
item					-
<b>Total</b>	-	<b>370</b>	<b>370</b>	<b>370</b>	<b>1,110</b>

If ICR rate decreases in future years we will charge the lower rate and reallocate funds to MOI.  
If ICR increases in future years we will not charge the grant for the higher rate.

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	<b>14,187</b>	<b>14,187</b>	<b>14,188</b>	<b>42,562</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.

v1.1



v1.1

**Project Budget Summary Table**

**Local School**

**System:** DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Name:** TECHNOLOGY UPGRADES

**Associated with Criteria:**

**Project Number:** 8

<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	15,100	-	-	-	15,100
3. Supplies and Materials	43,550	-	-	-	43,550
4. Other Charges	-	-	-	-	-
5. Property	12,000	-	-	-	12,000
6. Transfers (Indirect Costs)	1,748	-	-	-	1,748
7. Total Costs (lines 1-6)	72,398	-	-	-	72,398

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: DORCHESTER COUNTY PUBLIC SCHOOLS

**Project Title:** TECHNOLOGY UPGRADES

**Criteria:** (associated reform criteria) 0

Project Number: 8

### Project Budget Narrative

#### Project Description:

Additional computers are needed in order for Dorchester County Public School students to complete assessments on line. In addition to additional computers, hardware software upgrades will be completed. An additional server will be installed, as well. These upgrades will support additional capacity for students to be complete on line assessments with no interruption.

#### Funding:

Funds will be used to purchase 50 computers, 2 network switches, power strips and cables for the labs.

A contractor will also install network drops and perform other electrical work necessary to make the labs operational.

#### Year by Year Description:

In year 1, all funds will be used to purchase 50 computers, 2 network switches, power strips and cables for the labs.

In year 1, a contractor will install network drops and perform other electrical work necessary to make the labs operational.

v1.1

Project Name:	<b>TECHNOLOGY UPGRADES</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>8</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.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
Substitutes					-
Salary	-				-
<b>Total</b>	-	-	-	-	-

<b>Total Salaries and Wages</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 services provided. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Consultant	15,100				15,100
item					-
<b>Total</b>	<b>15,100</b>	-	-	-	<b>15,100</b>

Contractors will install network drops and perform other electrical work.

**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
computers	42,500				42,500
power strips/cables	1,050	-	-	-	1,050
<b>Total</b>	<b>43,550</b>	-	-	-	<b>43,550</b>

Purchase 50 computers at \$850/ea.  
Purchase power strips and cables for the computer lab.

**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
Conference					-
Fixed Charges					-
<b>Total</b>	-	-	-	-	-

Project Name:	<b>TECHNOLOGY UPGRADES</b>
LEA:	<b>DORCHESTER COUNTY PUBLIC SCHOOLS</b>
Project Number:	<b>8</b>

**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.

**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
Switches	12,000				12,000
item					-
<b>Total</b>	<b>12,000</b>	-	-	-	<b>12,000</b>

Purchase 2 switches required to operate the computer lab.

**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
ICR - .0289(.0298)	1,748				1,748
item					-
<b>Total</b>	<b>1,748</b>	-	-	-	<b>1,748</b>

If ICR rate decreases in future years we will charge the lower rate and reallocate funds to MOI.  
 If ICR increases in future years we will not charge the grant for the higher rate.

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
<b>72,398</b>	-	-	-	<b>72,398</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.

v1.1