Project Budget Summary Table

Local School System: **Queen Anne's County Public Schools**

Project Name: **EffectiveTeachers and Leaders**

Associated with Criteria: Section (A), (B)(3), (C) (3), (D)(2,3,5) and (E)

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	84,105	63,945	63,945	63,945	275,940
2. Contract Services	41,930	-	-	-	41,930
3. Supplies and Materials	31,450	-	-		31,450
4. Other Charges	22,897	21,243	21,243	21,243	86,626
5. Property	-	42,952	-	-	42,952
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	180,382	128,140	85,188	85,188	478,898

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: Queen Anne's County Public Schools
Project Title: EffectiveTeachers and Leaders
Criteria: (associated reform Section (A), (B)(3), (C) (3), (D)(2,3,5) and (E)
Project Number: 1

Project Budget Narrative

Project Description:

This project invests our Race to the Top (RTTT) dollars in developing, nurturing and sustaining highly effective teachers and leaders (Section D: Great Teacher and Leaders). Or staff are our most important resource in implementing the MD RTTT initiatives for accomplishing our ambitious student achievement goals. The QACPS Scope of Work Plan and budget address the additional RTTT criteria, Section A: School Success, Section B: Standards and Assessments, Section C: Using Data to Improve Instruction, and Section E: Turning Around Low Performing Schools, through their integration into our work on behalf of our teachers and leaders.

Professional Development: Our most important activity is to build the awareness, skills and knowledge of our teachers and leaders to effectively implement the new common core State standards, assessments, aligned curriculum, online resources and to use data easily and effectively to inform high quality instructional decisions and teacher practice. Grant funds will enable QACPS staff to fully collaborate with MSDE and LEA partners in implementing the State RTTT plan thorough participation on state- level committees charged with transitioning to the new higher State standards, aligning the MSC with these new standards and creating aligned assessments. Funds will provide substitutes , stipends and travel costs for teacher participation, as necessary. Grant funds will also support the participation of key QACPS staff in the State Instructional Improvement and Induction Academies. Our district will send a team from each school to the Educator Instructional Improvement consisting of the principal, teacher specialist/academic dean, reading and math specialists or lead teachers (4 staff x 15 schools= 60 participants). Substitutes will be provided, as needed, through grant funds. District-level content supervisors will also attend the academies. We will reimburse participants' travel expenses through the grant. The mentoring program supervisor and district mentors will participate in the Mentoring Academy. Their travel expenses will also be reimbursed from grant funds.

This project will enable QACPS to develop, implement and evaluate a local plan for transitioning to the new common core standards. We will revise local curriculum and assessments; provide ongoing professional development to staff to ensure they understand the new standards, and how to effectively implement the revised MSC/local curriculum. They will receive training in how to implement the new State assessments and develop local formative assessments. They will receive training regarding the enhanced MD online toolkit and other resources. The project will provide funds for teacher stipends to allow teachers to participate in local afterschool/summer curriculum and assessment development and for substitute funds for teachers to participate on committees and in professional development activities in support of the transition to the new standards, curriculum, assessments and toolkit. In years one and two, our Scope of Work plan will focus local efforts on pre-K, reading/LA, math, and STEM. Year three's focus will be on science, social studies and two additional non-tested areas. Year 4 will focus on other non-tested areas for a total of 16 areas- 4 per year for four years- 10 teachers per year.

We will provide additional professional development and technology to our lowest performing schools to strengthen collaborative data -driven instructional decision-making, teacher practice and educator evaluation.

Technology Infrastructure to Support Effective Teachers and Leaders: We will enhance our technology infrastructure to support the RTTT program requirements that will allow our teachers and leaders to effectively use the State's Instructional Improvement System resources, participate in the student assessment program and provide data to researchers.

Educator Evaluation: We will implement a pilot teacher evaluation program in partnership with MSDE and other selected LEAs. Following the pilot, we will develop teacher and principal evaluation systems and processes, consistent with the MSDE evaluation framework and requirements. Grant funds will provide stipends for teachers to serve on an evaluation committee and give input into the development of these evaluations. We will pilot using iPADS to collect data to inform instruction and teacher evaluation.

Funding:
Funding for this project supports our commitment and participation in the MD Race to the Top Initiative. Our project is organized around the RTTT Section (D), great teachers and leaders , with other sections ((A) school success, (B)(3) regarding the transition to new standards, aligned curriculum and assessments, (C) (3) data systems to support instruction, and section (E) turning around low performing schools addressed in the context supporting effective teachers and leaders. Our project links to the State RTTT plan. It provides funding to support local capacity building through serving on State-sponsored committees and participating in State-sponsored Academies. It will also provide funding for local follow-up work to bring the information and training from the academies countywide. Grant funds will also support our efforts to upgrade our technology infrastructure and resources to improve our teachers' and leaders' abilities to engage in collaborative data-driven instructional decision, to access and effectively utilize State online resources and to comply with RTTT requirements.

Year by Year Description:
Years 1-4: The budget chart below summarizes our plan for allocating RTTT funds across the four years of the grant. The year by year narratives provide additional detail.

	# of Staff	Hours/day	Rate/Hour	Daily Cost	# Days/Year	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget
Salaries									
Staff Release Time/ Substitutes for Curriculum Development	12	7	11.25	945	6	5,670	5,670	5,670	5,670

Staff Release Time/ Substitutes- Evaluation Committee	20	7	11.25	1575	5	7,875	7,875	7,875	7,875
Stipends -Revise QACPS curriculum and local assessments	40	7	20	5600	9	50,400	50,400	50,400	50,400
Stipends Summer- Toolkit	12	7	20	1680	6	10,080			
Stipends Summer- Formative Assessment Development	12	7	20	1680	6	10,080			
Subtotal Salaries-						84,105	63,945	63,945	63,945
Contract Services									
Data Warehouse Solution						41,930			
Supplies & Materials									
50 IPADS	629 ea					31,450			
Other Charges:									
Travel to State, Regional and Local Training and Committees						4,000	4,000	4,000	4,000
Fixed Charges						6,897	5,243	5,243	5,243
Equipment									
Monthly Fee for 3G Service for iPADs	$20/mo x 12m/year= $240/yrx 4yr =					12,000	12,000	12,000	12,000
Infrastructure Updates Fiber Optic Backbone into all Schools							42,951		
						180,382	128,139	85,188	85,188
Total									478,898

Year 1: In year one, grant funds will support the participation of QACPS staff on State-sponsored committees for curriculum alignment and assessment /toolkit development. It will support travel expenses for school teams and other key staff to attend the State Academies. It will provide stipends for these teams to engage in follow-up local planning and professional development for disseminating the Academy training to staff countywide. Funds will support local summer curriculum and formative assessment work.   Grant funds will also be used to   purchase enhanced features from our data warehouse vendor to support RTTT requirements.   We have budgeted $41,930 for this expense. Additionally, $31,450 in grant funds is budgeted to purchase 50 iPADs (@$629/each) to conduct a pilot project in each school using this technology to facilitate our collaborative data- driven decision-making processes, curriculum monitoring and teacher evaluation process.   An additional $12,000 in funds is budgeted to cover the monthly 3G service fee for the iPADs.

Year 2: In year two, funds will continue to support the participation of QACPS staff on State-sponsored committees for curriculum and assessment alignment and development. It will support travel expenses for school teams and other key staff to attend the State Academies. It will provide stipends for these teams to engage in follow-up local planning and professional development for disseminating the Academy training to staff countywide. It will support local summer curriculum and formative assessment work.   A portion of our RTTT allocation, $ 42,951, is budgeted in year two to support infrastructure updates for the fiber optic backbone into all schools. We anticipate that extensive infrastructure upgrades will be required to support RTTT and hope to be able to access additional funds from the State infrastructure upgrade funding that has been set aside. Funds are budgeted to support monthly 3G service fee for the pilot technology-supported classroom data collection project using iPADs.

Year 3:   In year three, funds will continue to support the participation of QACPS staff on State-sponsored committees for curriculum revision and assessment alignment. It will support travel expenses for school teams and other key staff to attend the State Academies. It will provide stipends for these teams to engage in follow-up local planning and professional development for disseminating the Academy training to staff countywide. Funds will continue to support local summer curriculum and formative assessment work.   The breakout will be similar to year two. Funds continue to be budgeted for the monthly 3G service fees.

Year 4: In year four, funds will continue to support the participation of QACPS staff on State-sponsored committees for curriculum revision and assessment alignment. It will support travel expenses for school teams and other key staff to attend the State Academies. It will provide stipends for these teams to engage in follow-up local planning and professional development for disseminating the Academy training to staff, countywide. Funds will continue to support local summer curriculum and formative assessment work. The breakout will be similar to year two. Funds will continue to be budgeted for the monthly 3G service fees for the pilot iPAD project. During this year we will evaluate our pilot technology supported classroom data collection project using iPADs. If determined effective, the cost for expansion will be budgeted locally. Also by the end of the grant period we anticipate having broadband capability in all schools, thus the monthly 3G service fees will not be a recurring expense should we continue that initiative.

Project Name:	**Effective Teachers and Leaders**
LEA:	**Queen Anne's County Public Schools**
Project Number: **1**	

Project Details by Object

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

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	84,105	63,945	63,945	63,945	275,940
Total	84,105	63,945	63,945	63,945	275,940
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages

	Year 1	Year 2*	Year 3*	Year 4*	Total
	84,105	63,945	63,945	63,945	275,940

Years One-Four: Funds will be provided to support the QACPS's transition to the new common core State standards, aligned curriculum, and assessments. Substitutes will be hired for QACPS staff to participate in MSDE-sponsored activities related to the transition to the new standards, assessments and curriculum. Funds will also be used for stipends for teachers to participate in local school year and summer professional development and curriculum activities ,including unit and lesson development to align to the new State Standards, training on using the enhanced resources of the online tool kit, participating on local committees to develop school-based follow up professional development related to the IIS Academies, identifying performance indicators for non-tested courses, and developing common assessments. We have budgeted a total of 172 days per year for substitutes at an hourly rate of $11.25 for 7 hours per day. We also have included 360 days per year for stipends at 7 hours per day at $20.00 per hour. We also have an additional 144 days of stipends in year one for summer project activities. The detail by object is provided in the chart found in the Project Budget Narrative.

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Data Warehouse Solutions	41,930				41,930
item					-
Total	41,930	-	-	-	41,930

Year One: QACPS is budgeting funds to help support the cost of data warehouse enhancements from our

Project Name:	**Effective Teachers and Leaders**
LEA:	**Queen Anne's County Public Schools**
Project Number: **1**	

Project Details by Object

vendor, Performance Matters. These enhancements will support our alignment with State Race to the Top requirements for supporting and sustaining great teachers and leaders through improving using data to support instruction and evaluating teacher performance. The budgeted figure is based on the cost estimate provided by the vendor at a approximate cost of $5.25 per student for 8,000 students.

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
iPADs	31,450				31,450
item					-
Total	31,450	-	-	-	31,450

Project Name:	**Effective Teachers and Leaders**
LEA:	**Queen Anne's County Public Schools**
Project Number: **1**	

Project Details by Object

Year One: Funds will be provided to purchase 50 iPADs(@$629/unit) that will be used by content supervisors, school leadership teams and teacher teams to gather walkthrough data to support our implementation of timely, collaborative data driven instructional decision-making process, and to facilitate curriculum monitoring, program evaluation and teacher evaluation.

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 Reimbursement	4,000	4,000	4,000	4,000	16,000
Monthly Fee for 3G Service	12,000	12,000	12,000	12,000	48,000
Fixed Charges	6,897	5,243	5,243	5,243	22,626
Total	22,897	21,243	21,243	21,243	86,626

Years One- Four: Fixed Charges for FICA, Medicare, Workers Compensation and Unemployment Insurance associated with substitute payments and stipends to support teacher planning and participation in professional development to support implementation of MD and local Race to the Top initiatives. Travel reimbursement was calculated at $.50 per mile approximately 110 miles per trip for approximately 72 trips. The 3G service is based on $20 per month times 50 hot spots. The detail by object is included in the chart embedded in the Project Budget Narrative.

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
Infrastructure Updates		42,952			42,952
item					-
Total	-	42,952	-	-	42,952

Year Two: Funds are budgeted to support infrastructure upgrades that will be required to comply with the MD RTT requirements. QACPS will also seek additional funding support from the funding that MSDE has set aside to assist LEAs with infrastructure upgrades. We anticipate that QACPS will require extensive upgrades in order to access the new IIS system. The upgrading of the fiber optic backbone to all schools will be supported by the funds allocated here.

Project Name:	**Effective Teachers and Leaders**
LEA:	**Queen Anne's County Public Schools**
Project Number: **1**	

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
item					-
item					-
Total	-	-	-	-	-

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

Project Name:	**Effective Teachers and Leaders**
LEA:	**Queen Anne's County Public Schools**
Project Number: **1**	

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
180,382	128,140	85,188	85,188	478,898

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

This project invests our Race to the Top (RTTT) dollars in developing, nurturing and sustaining highly effective teachers and leaders (Section D: Great Teacher and Leaders). Or staff are our most important resource in implementing the MD RTTT initiatives for accomplishing our ambitious student achievement goals. The QACPS Scope of Work Plan and budget address the additional RTTT criteria, Section A: School Success, Section B: Standards and Assessments, Section C: Using Data to Improve Instruction, and Section E: Turning Around Low Performing Schools, through their integration into our work on behalf of our teachers and leaders.

Professional Development: Our most important activity is to build the awareness, skills and knowledge of our teachers and leaders to effectively implement the new common core State standards, assessments, aligned curriculum, online resources and to use data easily and effectively to inform high quality instructional decisions and teacher practice. Grant funds will enable QACPS staff to fully collaborate with MSDE and LEA partners in implementing the State RTTT plan thorough participation on state- level committees charged with transitioning to the new higher State standards, aligning the MSC with these new standards and creating aligned assessments. Funds will provide substitutes , stipends and travel costs for teacher participation, as necessary. Grant funds will also support the participation of key QACPS staff in the State Instructional Improvement and Induction Academies. Our district will send a team from each school to the Educator Instructional Improvement consisting of the principal, teacher specialist/academic dean, reading and math specialists or lead teachers (4 staff x 15 schools= 60 participants). Substitutes will be provided, as needed, through grant funds. District-level content supervisors will also attend the academies. We will reimburse participants' travel expenses through the grant. The mentoring program supervisor and district

This project will enable QACPS to develop, implement and evaluate a local plan for transitioning to the new common core standards. We will revise local curriculum and assessments; provide ongoing professional development to staff to ensure they understand the new standards, and how to effectively implement the revised MSC/local curriculum. They will receive training in how to implement the new State assessments and develop local formative assessments. They will receive training regarding the enhanced MD online toolkit and other resources. The project will provide funds for teacher stipends to allow teachers to participate in local afterschool/summer curriculum and assessment development and for substitute funds for teachers to participate on committees and in professional development activities in support of the transition to the new standards, curriculum, assessments and toolkit. In years one and two, our Scope of Work plan will focus local efforts on pre-K, reading/LA, math, and STEM. Year three's focus will be on science, social studies and two additional non-tested areas. Year 4 will focus on other non-tested areas for a total of 16 areas- 4 per year for four years- 10 teachers per

We will provide additional professional development and technology to our lowest performing schools to strengthen collaborative data -driven instructional decision-making, teacher practice and educator evaluation.

Technology Infrastructure to Support Effective Teachers and Leaders: We will enhance our technology infrastructure to support the RTTT program requirements that will allow our teachers and leaders to effectively use the State's Instructional Improvement System resources, participate in the student assessment program and provide data to researchers.

Educator Evaluation: We will implement a pilot teacher evaluation program in partnership with MSDE and other selected LEAs. Following the pilot, we will develop teacher and principal evaluation systems and processes, consistent with the MSDE evaluation framework and requirements. Grant funds will provide stipends for teachers to serve on an evaluation committee and give input into the development of these evaluations. We will pilot using iPADS to collect data to inform instruction and teacher evaluation.