

v1.1

Project Budget Summary Table					
Local School System: Somerset					
Project Name: Supervisor Travel Costs					
Associated with Criteria: (B)(3)					
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	-	-	-	-	-
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	6,751	-	-	-	6,751
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	6,751	-	-	-	6,751
<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: Somerset
Project Title: Supervisor Travel Costs
Criteria: (associated reform criteria) 0
 Project Number: B1

Project Budget Narrative

Project Description:

Supervisors will need to travel to the state level meetings to work on Common Core Goals for each content area. These meetings will be above and beyond the current traveling done and therefore will need to be covered with Race to the Top funding. After the first year the expense will be funded locally. It is estimated that there will be up to 40 meetings across content areas that will need to be attended.

Funding:

Race to the Top the first year and locally the subsequent three years.

Year by Year Description:

Year 1-4: Year one will be many more meetings while the State is working on adopting the Common Core Standards. Years 2-4 will include meetings similar in frequency to those that are currently attended but the cost will be assumed locally. *Year 1: Cost—\$2,111.00 for gas for the county vehicles @ approximately \$52.78 per fill up per trip (40 trips) , \$50.00 per day for food X 40 meetings X 2 people (\$25 per person per day) = \$2000.00 (food expense) Chesapeake Bay Bridge Tolls \$2.50 x 40 Trips=\$100 \$26.00 Parking fees x 40 meetings=\$1,040 10 nights accommodations (for consecutive meeting days) @ \$150.00 (Average hotel cost per night)= \$1,500.00 Total Cost: Year 1: \$6751

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Project Name:	pervisor Travel Costs
LEA:	Somerset
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	-	-	-	-	-
Total	-	-	-	-	-
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Total	-	-	-	-	-
Total Salaries and Wages	-	-	-	-	-

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
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.

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					-
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.

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 Expenses	6,751				6,751
item					-
Total	6,751	-	-	-	6,751

Cost—\$2,111.00 for gas for the county vehicles @ approximately \$52.78 per fill up per trip (40 trips) , \$50.00 per day for food X 40 meetings X 2 people (\$25 per person per day) = \$2000.00 (food expense) Chesapeake Bay Bridge Tolls \$2.50 x 40 Trips=\$100 \$26.00 Parking fees x 40 meetings=\$1,040 10 nights accommodations (for consecutive meeting days) @ \$150.00 (Average hotel cost per night)= \$1,500.00 Total

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
6,751	-	-	-	6,751

Cost—\$2,111.00 for gas for the county vehicles @ approximately \$52.78 per fill up per trip (40 trips) , \$50.00 per day for food X 40 meetings X 2 people (\$25 per person per day) = \$2000.00 (food expense) Chesapeake Bay Bridge Tolls \$2.50 x 40 Trips=\$100 \$26.00 Parking fees x 40 meetings=\$1,040 10 nights accommodations (for consecutive meeting days) @ \$150.00 (Average hotel cost per night)= \$1,500.00 Total

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Project Budget Summary Table					
Local School System: Somerset					
Project Name: Educator Instructor Academy					
Associated with Criteria: (B)(3)					
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	1,120	2,240	2,240	1,120	6,720
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	7,014	2,488	2,488	1,240	13,230
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	8,134	4,728	4,728	2,360	19,950
<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: Somerset
Project Title: Educator Instructor Academy
Criteria: (associated reform criteria) 0
 Project Number: 2

Project Budget Narrative

Project Description:

The Educator Instructor Academy is a professional development opportunity for school based teams to receive training in the transition from the current Maryland State Curriculum to the Common Core Standards. The Academy is scheduled to be held at James M. Bennett High School in Wicomico County from July 11-15, 2011. After the summer academy there will be follow up days scheduled during the year to bring the school based teams back together for further training and collaboration.

Funding:

Race to the Top

Year by Year Description:

In Year 1 there will be an Educator Instructor's Academy for school based teams. The academy is scheduled to be held in Wicomico County and our participants will be using the county vehicles for transportation. After the summer academy there will be at least two follow up days during the school year when the same teams will come together to plan and collaborate further on the transition to the Common Core.

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Project Name:	ntor Instructor Academy
LEA:	Somerset
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 multiplied by the annual salary for each year.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
Substitutes	1.0	1.0	1.0	1.0	1.0
Salary	1,120	2,240	2,240	1,120	6,720
Total	1,120	2,240	2,240	1,120	6,720

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(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Total	-	-	-	-	-

Total Salaries and Wages	1,120	2,240	2,240	1,120	6,720
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Substitutes will be hired for the follow up days after the Summer Educator Academy. One day for 14 people would be needed for years 1 and 4 and two days for 14 people would be needed for Years 2 and 3.

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
Substitutes					
item					-
Total			-	-	-

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					-
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.

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	6,924	2,308	2,308	1,150	12,690
Fixed Charges on Substitutes	90	180	180	90	540
Total	7,014	2,488	2,488	1,240	13,230

instr st dev

fixed chg

County vehicles will be used to attend regional workshops. The estimated amount includes the cost of gas for up to 5 county vehicles to transport the 32 participants which will be substantially more in year one because of the Summer Academy. 32 participants will be traveling to Salisbury for 6 days (5 Summer Academy and 1 follow up day) in year 1. Years 2 and 3 will have two follow up days and one follow up day in year 4. In Years

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 Reinvestmanet 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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
8,134	4,728	4,728	2,360	19,950

In year 1 there will be a day following the Educator's Instructor's Academy in which the teaching participants will need a substitute. In years 2-3 there will be additional follow up days that will require the school based teams to come together for further professional development and collaboration. Some of those in attendance will need to have substitute coverage. There will be 2 people per school that will need to have

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Project Budget Summary Table					
Local School System: Somerset					
Project Name: Transition to Common Core					
Associated with Criteria: (B)(3)					
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	-	7,000	-	-	7,000
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	640	-	-	640
4. Other Charges	-	560	-	-	560
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	8,200	-	-	8,200
<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: Somerset
Project Title: Transition to Common Core
Criteria: (associated reform criteria) 0
 Project Number: 3

Project Budget Narrative

Project Description:

The transition to the Common Core Standards will begin taking place following the Educator Instructor's Academy in July of 2011. Grade band specific development group leaders in mathematics, reading /English language arts, science and STEM, including technology specialists to analyze the grade specific expectations aligned to the Common Core State Standards will convene and backwards map local curriculum and instructional resources to ensure student learning. This will be done over a 4 day workshop with two content area representatives per school. The stipend will be \$125 per day for 4 days totaling \$7,000 plus an additional \$560 for FICA charges.

Funding:

Race to the Top Funding

Year by Year Description:

Years 1-4: Following the Educator Instructor's Academy there will need to be work done on Common Core Standards. This will be done over a 4 day workshop with two content area representatives per school. The stipend will be \$125 per day for 4 days totaling \$7,000 plus an additional \$560 for FICA charges. Materials will be purchased to support the workshops (\$80 per workshop per content area - $\$80 \times 2 \times 4 = \640).

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Project Name:	Trasition to Common Core
LEA:	Somerset
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 multiplied by the annual salary for each year.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	14.0			14.0
Substitutes	-	500			500
Total	-	7,000	-	-	7,000
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-
Total Salaries and Wages					
	-	7,000	-	-	7,000

Following the Educator Instructor's Academy there will need to be work done on Common Core Standards. This will be done over a 4 day workshop with two content area representatives per school, 7 schools totaling 14 full time employees. The stipend will be \$125 per day for 4 days totaling \$7,000. Grade specific expectations will be aligned to the Common Core Standards and backwards mapping of the local curriculum.

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					-
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.

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
Materials/ Supplies		640			640
item					-
Total	-	640	-	-	640

Materials such as paper, pens, markers, highlighters, post-its, etc. will be purchased to support the workshops (\$80 per workshop per content area - \$80 x 2 x 4 = \$640).

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
					-
FICA		560			560
Total	-	560	-	-	560

Fixed charges to include FICA for stipends on 4 day workshop. A25

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	8,200	-	-	8,200

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.

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Project Budget Summary Table					
Local School System: Somerset Project Name: Writing Professional Development Associated with Criteria: (B)(3) Project Number: 4					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	3,360	1,260	1,260	5,880
2. Contract Services	3,000	-	-	-	3,000
3. Supplies and Materials	-	5,200	-	-	5,200
4. Other Charges	-	269	100	100	469
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	3,000	8,829	1,360	1,360	14,549
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: Somerset
Project Title: Writing Professional Development
Criteria: (associated reform criteria) 0
 Project Number: 4

Project Budget Narrative

Project Description:

Professional Development in the area of writing has been a need that has been neglected over the last several years. In year 1 Somerset will host a writing revision conference featuring Barry Lane in partnership with the Eastern Shore Writing Project and other Eastern Shore school districts. In Years 2-4 teachers will be trained in writing and then work with other teachers through job embedded professional development. Materials will need to be purchased to accompany the writing curriculum. This will be done in year 2 once the Common Core Standards for Writing have been finalized. SCPS will purchase a comprehensive, sequential writing program entitled Teach Me Writing at approximately \$250 per unit. 21 units will be purchased for grades K-5 totaling \$5200.

Funding:

Race to the Top

Year by Year Description:

Years 1-4: Year 1 a consultant will be hired to train teachers on writing. In Year 2, 7 Teachers, one per school, will train other teachers on the Common Core Standards during job embedded professional development. 7 people will be paid \$20 per hour for 6 hours over the course of 4 days to receive their initial training. In the Years 3 and 4 those 7 people who were trained will be paid \$30 per hour for 6 hours to plan and prepare for working with the teachers on implementing the Common Core Standards. Also in year 2 SCPS will need to purchase materials to accompany the writing curriculum. This will be done once the Common Core Standards for Writing have been finalized. SCPS will purchase a comprehensive, sequential writing program entitled Teach Me Writing at approximately \$250.00 per unit. 21 units will be purchased for grades K-5.

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Project Name:	Professional Development
LEA:	Somerset
Project Number:	4

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	-	7.0	7.0	7.0	7.0
Salary	-	480	180	180	840
Total	-	3,360	1,260	1,260	5,880

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Total	-	-	-	-	-

Total Salaries and Wages	-	3,360	1,260	1,260	5,880
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7 Teachers, one per school, will train other teachers on the Common Core Standards during job embedded professional development. Those 7 people will be paid \$20 per hour for 6 hours over the course of 4 days to receive their initial training. In the Years 3 and 4 those 7 people who were trained will be paid \$30 per hour for 6 hours to plan and prepare for working with the teachers on implementing the Common Core Standards.

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	3,000				3,000
item					
Total	3,000	-	-	-	3,000

SCPS will host a conference on the best practices of teaching writing and revision. Services will be provided by a consultant, Barry Lane, who is not employed by SCPS. SCPS will work in conjunction with the Eastern Shore Writing Project to schedule the professional development.

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
Materials		5,200			5,200
item					-
Total	-	5,200	-	-	5,200

Materials will need to be purchased to accompany the writing curriculum. This will be done in year 2 once the Common Core Standards for Writing have been finalized. SCPS will purchase a comprehensive, sequential writing program entitled Teach Me Writing at approximately \$247.62 per unit. 21 units will be purchased for grades K-5.

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
					-
FICA		269	100	100	469
Total	-	269	100	100	469

7 Teachers, one per school, will train other teachers on the Common Core Standards during job embedded professional development. Those 7 people will be paid \$20 per hour for 6 hours over the course of 4 days to receive their initial training. In the Years 3 and 4 those 7 people who were trained will be paid \$30 per hour for 6 hours to plan and prepare for working with the teachers on implementing the Common Core Standards.

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
3,000	8,829	1,360	1,360	14,549

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Project Budget Summary Table					
Local School System: Somerset					
Project Name: Read 180					
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	55,000	-	-	-	55,000
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	55,000	-	-	-	55,000
<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: Somerset
Project Title: Read 180
Criteria: (associated reform criteria) 0
 Project Number: 5

Project Budget Narrative

Project Description:

Read 180, a Scholastic product, is a computerized adaptive reading intervention program to help ensure career and college readiness for all students. This will be purchased and implemented in grades 8-12. The cost to maintain this program will be assumed by local funding in years 2-4.

Funding:

Race to the Top funds for Year 1: the initial purchase of the program. Years 2-4 will be covered through local funding.

Year by Year Description:

Years 1-4: Year 1: **Read 180** will be purchased for the two high schools. Years 2-4 Renewal cost of the program will be covered locally.

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Project Name:	Read 180
LEA:	Somerset
Project Number:	5

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	-	-	-	-	-
Total	-	-	-	-	-

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Total	-	-	-	-	-

Total Salaries and Wages	-	-	-	-	-
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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.

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					-
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.

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
Read 180	55,000				55,000
item					-
Total	55,000	-	-	-	55,000

Read 180, a Scholastic product, will be purchased as a computerized reading intervention program to help ensure career and college readiness for all students. The continuation of the program, at \$5,000 annually for maintenance fees, will be assumed locally after the first year.

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					-
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.

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
55,000	-	-	-	55,000

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.

Project Budget Summary Table					
Local School System: Somerset					
Project Name: STEM					
Associated with Criteria: (B)(3)					
Project Number: 6					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	11,725	11,725	-	23,450
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	938	938	-	1,876
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	12,663	12,663	-	25,326
<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: Somerset
Project Title: STEM
Criteria: (associated reform criteria) #REF!
 Project Number: 6

Project Budget Narrative

Project Description:

STEM teachers will be designated each of our 7 schools to oversee and coordinate the STEM activities conducted throughout the year. These teachers will be paid a stipend of \$1675 totaling \$11,725 per year plus ($\$1675 \times 7 = 11,725$) \$1,876 in FICA for two years which equals \$25,326.

Funding:

Race to the Top in Years 2 and 3. The cost will be assumed locally after year 3.

Year by Year Description:

Years 1-4: Year 2-3 Seven individuals, one at each school, will be identified as STEM Leaders in their building. They will need to oversee and plan for STEM activities that occur in their particular building and report back to the County STEM coordinator. They will be paid \$1675 extra duty pay per year.

v1.1

Project Name:	STEM
LEA:	Somerset
Project Number:	6

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	-	7.0	7.0		7.0
Salary	-	1,675	1,675		3,350
Total	-	11,725	11,725	-	23,450

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages	-	11,725	11,725	-	23,450
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In Years 2 and 3 stipends will be paid to designated individuals within each school to coordinate and oversee STEM activities in each school. The course will be absorbed locally after Year 3.

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					-
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.

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
Materials					-
item					-
Total	-	-	-	-	-

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
FICA		938	938		1,876
Total	-	938	938	-	1,876

Fixed charges (8%) which represent FICA and unemployment for extra duty stipend each year.

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	12,663	12,663	-	25,326

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: Somerset					
Project Name: Scanners					
Associated with Criteria: (B)(3)					
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	3,800	1,900	1,900	1,800	9,400
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	3,100	3,100	3,100	3,100	12,400
4. Other Charges	304	152	152	143	751
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	7,204	5,152	5,152	5,043	22,551
<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: Somerset
Project Title: Online Testing
Criteria: (associated reform criteria) 0
 Project Number: 7

Project Budget Narrative

Project Description:

SCPS will transition from a traditional paper-pencil model of testing to an online benchmarking system. To do so, SCPS will pay an online benchmarking fee of \$1.00 per child for each of the 4 years. This amounts to \$3,100 per year with a current enrollment of 3100 students. In addition to the annual fee someone will need to be paid to enter the test data into the system and maintain the system as the benchmarks administered throughout the year.

Funding:

Race to the Top Funds

Year by Year Description:

Years 1-4: Year 1: The online benchmarking fee of \$1.00 per student will be paid yearly from Year 1-4. The benchmarks will be entered into the system by someone who will be paid a data entry stipend of \$10.00 per hour. In Years 2-4 an individual will be paid a stipend of \$10 per hour to maintain the system and update the benchmarks throughout each year as needed. It is estimated to take approximately 1000 hours over the next 4 years totaling \$10,000 plus FICA costs of \$800.00.

v1.1

Project Name:	Online Testing
LEA:	Somerset
Project Number:	7

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	1.0	1.0	1.0	1.0	1.0
Salary	3,800	1,900	1,900	1,800	9,400
Total	3,800	1,900	1,900	1,800	9,400

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages	3,800	1,900	1,900	1,800	9,400
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A \$10.00 per hour stipend will be paid to someone to enter the benchmarks into the data warehouse. The initial cost (year 1) will be more (380 hours) as the tests need to be set up and entered into the system. Once the tests are established and set up in the system the subsequent costs will be less (Year 2 and 3 190 hours, Year 4 180 hours) as the tests will only need to be maintained and updated.

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					-
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.

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	3,100	3,100	3,100	3,100	12,400
item					-
Total	3,100	3,100	3,100	3,100	12,400

SCPS will transition from a traditional paper-pencil model of testing to an online benchmarking system. To do so, SCPS will pay an online benchmarking fee of \$1.00 per child for each of the 4 years. This amounts to \$3,100 per year with a current enrollment of 3100 students.

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	304	152	152	143	751
Total	304	152	152	143	751

Fixed charges to include FICA, Unemployment and Workers Comp Ins on Data Entry stipends.

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
Software					-
item					-
Total	-	-	-	-	-

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
7,204	5,152	5,152	5,043	22,551

Project Budget Summary Table					
Local School System: <u>Somerset</u>					
Project Name: <u>Infrastructure Consultant</u>					
Associated with Criteria: <u>C(3)(i)</u>					
Project Number: <u>8</u>					
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	5,000	-	-	-	5,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	5,000	-	-	-	5,000
<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: Somerset
Project Title: **Infrastructure Consultant**
Criteria: (associated reform criteria) **0**
Project Number: **8**

Project Budget Narrative

Project Description:

Somerset County needs to increase the bandwidth available to teachers and administrators in order to allow access to the *Maryland's Instructional Improvement System*. A consultant will be hired to help evaluate the current infrastructure and develop a plan to upgrade the necessary components in order to provide adequate bandwidth.

Funding:

Race to the Top funding will be used in Year 1 for the consultant.

Year by Year Description:

Project Year 1: Hire a consultant to develop a plan to upgrade components of the current infrastructure.

v1.1

Project Name:	Infrastructure Consultant
LEA:	Somerset
Project Number:	8

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	-	-	-	-	-
Total	-	-	-	-	-

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Total	-	-	-	-	-

Total Salaries and Wages

	-	-	-	-	-
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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.

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	5,000				5,000
item					-
Total	5,000	-	-	-	5,000

Please provide complete details for year 1. A consultant will be hired for 5 days @ \$1,000 per day to evaluate the current infrastructure in place in SCPS and to propose a plan to upgrade necessary components in order to increase bandwidth to an acceptable level.

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					-
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.

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 Expenses					-
item					-
Total	-	-	-	-	-

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
5,000	-	-	-	5,000

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.

Project Budget Summary Table					
Local School System: <u>Somerset</u> Project Name: <u>Infrastructure Upgrade</u> Associated with Criteria: <u>C(3)(i)</u> Project Number: <u>9</u>					
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	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	50,000	-	-	50,000
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	50,000	-	-	50,000
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: Somerset
Project Title: **Infrastructure Upgrade**
Criteria: (associated reform criteria) **C(3)(i)**
Project Number: **9**

Project Budget Narrative

Project Description:

Somerset County must provide adequate bandwidth to teachers and administrators to access the *Maryland Instructional Improvement System* in order to implement real-time, data-based planning and instruction. The increase in bandwidth will be accomplished by implementing a plan which involves either increasing the speed of our connections or adding additional connections. This type of plan will require upgrades to equipment such as routers, cards in servers & the proxy server.

Funding:

Race to the Top funds will be used to purchase the upgraded equipment in Year 2.

Year by Year Description:

Project Year 2: Upgrade the necessary equipment to connect to the faster lines in order to increase bandwidth available to teachers and administrators.

v1.1

Project Name:	Infrastructure Upgrade
LEA:	Somerset
Project Number:	9

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	-	-	-	-	-
Total	-	-	-	-	-

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Total	-	-	-	-	-

Total Salaries and Wages

	-	-	-	-	-
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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.

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	-	-	-	-	-
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.

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	-	-	-	-	-
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.

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 Expenses					-
item	-	-	-	-	-
Total	-	-	-	-	-

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		50,000			50,000
item	-	-	-	-	-
Total	-	50,000	-	-	50,000

The infrastructure upgrade plan will be implemented beginning in year 2. The plan will include upgrading connections from T-1 lines to T3 or broadband at each school. New Quad port routers will be purchased for the 5 largest schools at a cost of \$10,000 each. Other equipment such as additional routers, cards for servers and a new proxy server will be purchased with local funds in order to increase bandwidth available to

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	50,000	-	-	50,000

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.

Project Budget Summary Table					
Local School System: <u>Somerset</u> Project Name: <u>Human Resources System</u> Associated with Criteria: <u>C(3)(i)</u> Project Number: <u>10</u>					
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	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	10,000	-	-	10,000
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	10,000	-	-	10,000
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: Somerset
Project Title: Human Resources System
Criteria: (associated reform criteria) C(3)(i)
Project Number: 10

Project Budget Narrative

Project Description:

Local school systems will be required to share data on teachers and administrators with the new *Maryland Longitudinal Data System*. The current system used by Human Resources does not have the capability to communicate with the state system. A committee will work during Year 1 to select a new database system for this purpose. The system will be purchased and implemented in Year 2.

Funding:

Race to the Top funds will purchase a new HR database system in Year 2.

Year by Year Description:

Project Year 2: Purchase a new database system for the Human Resources Department.

v1.1

Project Name:	Human Resources System
LEA:	Somerset
Project Number:	10

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	-	-	-	-	-
Total	-	-	-	-	-

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Total	-	-	-	-	-

Total Salaries and Wages	-	-	-	-	-
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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.

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					-
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.

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					-
Total	-	-	-	-	-

A database program will be purchased in Year 2 to handle the data collection requirements of the Human Resources Department.

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 Expenses					-
item					-
Total	-	-	-	-	-

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
HR System		10,000			10,000
item					-
Total	-	10,000	-	-	10,000

A database program will be purchased in Year 2 to handle the data collection requirements of the Human Resources Department. This is the estimated cost of a network license for the program.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	10,000	-	-	10,000

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.

Project Budget Summary Table					
Local School System: <u>Somerset</u>					
Project Name: <u>Data Design</u>					
Associated with Criteria: <u>C(3)(i)</u>					
Project Number: <u>11</u>					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	56,000	56,000	28,000	140,000
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	15,680	15,680	7,840	39,200
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	71,680	71,680	35,840	179,200
<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: Somerset
Project Title: Data Design
Criteria: (associated reform criteria) **C(3)(i)**
Project Number: 11

Project Budget Narrative

Project Description:

The *Maryland Longitudinal Data System* will require the local school systems to collect and share information on teachers and administrators. The Human Resources Department will be selecting and implementing a new HR database in Year 2. A Data Design Specialist will be hired to design and implement the new system. Once the system is up and running this individual will be responsible for creating reports, keeping the data up-to-date and working with the Human Resources department. In year 4 half the position will be absorbed by the local budget and the individual will assume responsibilities associated with other data systems as well.

Funding:

Race to the Top the first two years.

Year by Year Description:

Project Year 2: Hire a Data Design Specialist
 Project Year 3: Maintain the Data Design Specialist

v1.1

Project Name: **Data Design**
 LEA: **Somerset**
 Project Number: **11**

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	-	1.0	1.0		1.0
Salary	-	56,000	56,000	28,000	140,000
Total	-	56,000	56,000	28,000	140,000

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages

	-	56,000	56,000	28,000	140,000
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The *Maryland Longitudinal Data System* will require locals to collect data on teachers and administrators. In Year 2 a Data Design Specialist will be hired to design and implement the new HR database system.

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					-
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.

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					-

Project Name: **Data Design**
LEA: **Somerset**
Project Number: **11**

Project Details by Object

item					-
Total	-	-	-	-	-

Project Name: **Data Design**
 LEA: **Somerset**
 Project Number: **11**

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.

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
Fringe benefits		15,680	15,680	7,840	39,200
					-
Total	-	15,680	15,680	7,840	39,200

Fringe benefits include FICA, unemployment insurance, health insurance and retirement.

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					-
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.

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: **Data Design**
 LEA: **Somerset**
 Project Number: **11**

Project Details by Object				
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: **Data Design**
 LEA: **Somerset**
 Project Number: **11**

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	71,680	71,680	35,840	179,200

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.

v1.1

Project Budget Summary Table

Local School System: Somerset County

Project Name: Evaluation Workshops

Associated with Criteria: D2ii

Project Number: 12

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	1,530	-	-	-	1,530
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	470	-	-	-	470
4. Other Charges	122	-	-	-	122
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	2,122	-	-	-	2,122

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: Somerset County
Project Title: Evaluation Workshops
Criteria: (associated reform criteria) D2ii
 Project Number: 12

Project Budget Narrative

Project Description:

Somerset County Public Schools will work with its bargaining units, administrators and teachers to revise principal and teacher evaluation models that conform with the State framework.

Funding:

We will seek \$2,122.00 of non-recurring Race to the Top funds to facilitate the evaluation revision process through six meetings/work sessions to be held during the day. The costs are associated with 3 substitutes to relieve 3 teachers for six meetings (\$1,652.00) and meeting materials expense for six meetings at an estimate of \$78.33 per meeting.

Year by Year Description:

Project Year 1: Revise the principal and teacher evaluation instruments through 6 workshops with stakeholders. Hire 3 substitutes for 6 evaluation revision workshop meetings to relieve teachers to participate in the revision of the principal and teacher evaluation instruments.

v1.1

Project Name:	Evaluation Workshops
LEA:	Somerset County
Project Number	12

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	3.0	-			3.0
Salary	510	-			510
Total	1,530	-	-	-	1,530

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages

	1,530	-	-	-	1,530
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Three substitutes at a rate of \$85 per substitute will be hired for three teachers for six meetings to be part of the evaluation workshop for a total cost of \$1,530. (3 substitutes X 6 meetings X \$85 per substitute = \$1,530. This is a one time expenditure for Year 1.

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					-
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.

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
Meeting Materials	470				470
item					-
Total	470	-	-	-	470

Materials for each of the 6 meetings were estimated at \$78.00. These will include essential items such as document distribution and meeting room expense.

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
Fringe	122				122
item					-
Total	122	-	-	-	122

This is the charge for six substitutes' fringe costs (8%) associated with FICA, Unemployment Insurance and Worker's Compensation.

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
2,122	-	-	-	2,122

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: Somerset County
Project Name: Evaluation Information Sessions
Associated with Criteria: D2:iv
Project Number: 13

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	-	1,020	-	1,020
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	500	-	500
4. Other Charges	-	-	80	-	80
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	-	1,600	-	1,600

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: Somerset County

Project Title: Evaluation Information Work Sessions

Criteria: (associated reform criteria)

D2:iv

Project Number: 13

Project Budget Narrative

Project Description:

Teacher and Principal evaluations will be used to make coach/induction, tenure and/or full certification well as to inform placement, individual professional development plans, promotion, differentiated removal decisions, once those rated ineffective have had ample support and opportunity for improvement for making these decisions will be mutually agreed to with our bargaining units. We will conduct this with all stakeholders to develop procedures for using the evaluations to make decisions identified

Funding:

\$1500.00 of non-recurring Race to the Top funds will be used to hire four substitutes to relieve 4 to three work sessions held during the work day and to provide \$500 to provide for meeting material expenditures.

Year by Year Description:

Year Three: Develop and Implement Procedures for using evaluations to make decisions regarding development, placement, tenure/full certification, coaching/induction, promotion/retention, removal, differentiated compensation. These procedures will be developed during the three work sessions regular workday.

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<p>ation decisions as l compensation and ovement. The process three work sessions above.</p>

<p>eachers to attend s and meeting room</p>

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v1.1

Project Name: Evaluation Information Work Sessions					
LEA: Somerset County					
Project Number 13					

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		-	4.0		4.0
Salary		-	255		255
Total		-	1,020		1,020
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-
Total Salaries and Wages		-	1,020	-	1,020
Four substitutes will be hired for three work days to allow four teachers to participate in the evaluation information work sessions that will be used to develop and implement procedures for using evaluations to inform decisions.					
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					-
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.					
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 Meeting					
Materials			500		500
Item		-	500		500
Total		-	500	-	500
\$167 is budgeted for each meeting to provide materials and cover meeting room expense for a total of three meetings which will be held during the workday. The meeting expenses include paper, flipcharts, pens, pencils, notebooks and three ring binders for all attendees. A total of seventeen stakeholders will be asked to participate. The cost is \$9.82 per participant per meeting.					
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
Fringes			80		80
Item					-
Total		-	80	-	80
\$80 is an estimate of fringe costs which would cover FICA, Unemployment Insurance and Worker's Compensation for 4 substitutes at \$85 per day for 3 work sessions.					
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					-
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.					
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.					
Total Project Costs					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	-	-	1,600	-	1,600
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.					

v1.1

Project Budget Summary Table

Local School System: Somerset County

Project Name: Review Team Meeting

Associated with Criteria: D2:iv

Project Number: 14

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	-	150	-	-	150
4. Other Charges	-	-	-	-	-
5. Property					
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	150	-	-	150

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: Somerset County

Project Title: Review Team Meeting

Criteria: (associated reform criteria)

D5 i,ii

Project Number: 14

Project Budget Narrative

Project Description:

After a Comprehensive Annual Report is issued regarding the link between student growth learning Professional Development, the annual report will be reviewed for adjusted changes for the two strands development: system based and site based. We will review the annual report over a period of three

Funding:

\$150.00 of non-recurring Race to the Top funds is requested to pay for meeting materials and meeting. There are no other costs associated with substitute teachers.

Year by Year Description:

Year Two: Three work day meetings will be held with Administrators, Central Office Staff and Institutional Representatives to review the Comprehensive Annual Report for student learning growth results and recommendations for professional development activities for the coming school year.

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v1.1

Project Name:	Review Team Meeting
LEA:	Somerset County
Project Number	14

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		-	-		-
Total		-	-	-	-
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages

	-	-	-	-	-
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Four substitutes will be hired for three work days to allow four teachers to participate in the evaluation information work sessions that will be used to develop and implement procedures for using evaluations to inform decisions.

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					-
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.

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 Meeting					
Materials		150			150
item					-
Total	-	150	-	-	150

\$50 for each meeting is budgeted for meeting room expenses. There are no other expenses as meetings will be held during the workday and will not include the need for hiring substitute teachers. Meetings will be used to analyze the Professional Development Comprehensive Annual Report for student learning results and to make recommendations for adjusted changes for the coming school year in regards to Professional Development activities offered.

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
Fringes					-
item					-
Total	-	-	-	-	-

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	150		-	150

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: Somerset					
Project Name: Mentor Program					
Associated with Criteria: D5:i,ii					
Project Number: 15					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	3,990	6,000	3,990	13,980
2. Contract Services	6,000	57,000	82,000	63,000	208,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	320	480	320	1,120
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	6,000	61,310	88,480	67,310	223,100

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: Somerset County
Project Title: Mentor Program
Criteria: (associated reform criteria) D5:I,ii
Project Number: 15

Project Budget Narrative

Project Description:

We will hire 1 mentor/coordinator in Year 1 to restructure the mentor program. The cost is \$6,000. In Year 2 we will hire an additional mentor. The cost of this mentor and the mentor/coordinator is \$57,000. In Year 3 we will hire an additional mentor. The total mentors will be 3 totalling \$82,000. In Year 4 the mentor staff will include the mentor/coordinator and one part-time mentor as in year 2 for a total cost of \$63,000. All mentors will assist no more than 15 mentees at any given time and will perform only mentoring functions. We are seeking Race to the Top funds through year 4 totalling \$208,000. We will hire 15 buddy mentors in year 2 at a total cost of \$4,000; 20 buddy mentors in year 3 totalling \$6,000; and 15 in year 4 totalling \$4,000. Buddy mentors will assist new teachers in their first week of school to orient them with the school and system.

Funding:

Race to the Top funds will be used for the mentor/coordinator and the mentors through year 4. Funding for additional years will be through local funds.

Year by Year Description:

Year 1: Revise the current teacher mentor program ensuring compliance with the state framework of COMAR 13.A.07.01 and hire a mentor/coordinator. \$6,000 will be budgeted. Year 2: Hire an additional mentor and rehire mentor coordinator and appoint buddy teachers for teachers new to the system. \$61,000 will be budgeted. Year 3: Hire one additional mentor and rehire the part-time mentor and the part-time mentor coordinator and buddy mentors for new teachers. \$88,000 will be budgeted. Year 4: Rehire the mentor/coordinator and one part-time mentor and buddy mentors for new teachers. \$67,000 will be budgeted. We will seek local funding for all mentor teachers and mentor buddies after year 4.

v1.1

Project Name: **Mentor Program**
 LEA: **Somerset County**
 Project Number **15**

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		15.0	20.0	15.0	20.0
Salary		266	300	266	832
Total		3,990	6,000	3,990	13,980
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages

	-	3,990	6,000	3,990	13,980
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Buddy mentors are needed to orient the new teacher with the school, their classroom, the curriculum and policies and procedures. We will use Race to the Top Funds for 15 buddy teachers for year 2; 20 buddy teachers for year 3; and 15 buddy teachers for year 4. Ongoing buddy mentors will be funded through local funds. The teachers will be paid a stipend of \$20 per hour based on the time spent with the the mentee for the purpose of school orientation during week one only. There will be some variation in the amount of time each mentor will be needed. Not all mentees will need the same amount of "buddy time" to receive an adequate orientation of the school. 13.3 hours of mentor time was estimated per person. For year three, 20 buddie mentors will be used at a rate of \$20 per hour for 15 hours. Year four will be the same as year two when calculating buddie mentor time.

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.

Project Name: **Mentor Program**
 LEA: **Somerset County**
 Project Number **15**

Project Details by Object					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Mentor/Coord.	6,000	30,000	30,000	36,000	102,000
Mentor		27,000	26,000	27,000	80,000
Mentor			26,000		26,000
item					-
Total	6,000	57,000	82,000	63,000	208,000

Part Time Contractual mentors will be hired to comply with State Mentor framework guidelines. These mentors will be assigned to no more than 15 mentees at any given point in time. One part-time mentor will be hired in Year 1 to perform necessary Mentor Program restructuring to comply with COMAR 13.A.07.01. This will be done prior the instructional year of year 1. The mentor/coordinator in year 1 will be paid \$300 per day for 20 days during the summer. During the regular school year, the part-time mentor will work with his/her assigned mentee for a total of 80 days. This individual will be responsible for organizational and leadership activities during the summer and not during the regular school day. This mentor will continue with mentor responsibilities for each consecutive year.

Beginning year 4 the mentor/coordinator will work 120 days at a rate of \$300 per day. One additional part-time mentor will be hired for Year 2, Year 3 and Year 4 to be assigned no more than 15 mentees. That individual will work 90 days in year 2 at a rate of \$300 per day and 87 days during the school year in year three at a rate of \$300 per day and 90 days in year 4 and beyond .

Additional mentors will be hired after year 4 if necessary to keep consistent with no more than 15 mentees per mentor. One additional mentor will be hired for year three due to the estimated number of mentors needed for that year. The individual will work 87 school year days and be paid at \$300.00 per day. We will seek Race to the Top funds for mentors needed through year 4. Any additional mentors needed after year 5 and ongoing will be paid through local funds.

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

Project Name: **Mentor Program**
 LEA: **Somerset County**
 Project Number **15**

Project Details by Object

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					-
Total	-	-	-	-	-

Project Name: **Mentor Program**
 LEA: **Somerset County**
 Project Number **15**

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
Fringe		320	480	320	1,120
item					-
Total	-	320	480	320	1,120

\$1120 of Race to the Top Funds will be used to fund fringe costs for 15 buddy mentors for year 2; 20 buddy mentors for year 3; and 15 buddy mentors for year 4. These costs are for unemployment insurance, FICA, and worker's compensation.

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					-
Total	-	-	-	-	-

Project Name: **Mentor Program**
 LEA: **Somerset County**
 Project Number **15**

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.

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: **Mentor Program**
 LEA: **Somerset County**
 Project Number **15**

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
6,000	61,310	88,480	67,310	223,100

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: Somerset					
Project Name: Mentor Training					
Associated with Criteria: D5:i,ii					
Project Number: 16					
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	-	2,000	2,000	2,000	6,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	2,000	2,000	2,000	6,000

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: Somerset County
Project Title: Mentor Training
Criteria: (associated reform criteria) D5:I,ii
 Project Number: 16

Project Budget Narrative

Project Description:

We will contract with paid external professional development providers and in-house, unpaid professional development providers to conduct monthly training for mentors. A minimum of one-half day training will be provided per month. The training will comply with COMAR 13.A.07.01.

Funding:

The cost of the funding will vary by the type of provider used. We will seek Race to the Top funds through year 4 and local funds after year 4.

Year by Year Description:

Year 2 through year 4: Provide monthly mentor training.

v1.1

Project Name: **Mentor Training**
 LEA: **Somerset County**
 Project Number **16**

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					
Total					
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages

	-	-	-	-	-
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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
Mentor/Coord.		2,000	2,000	2,000	6,000
Mentor					
Mentor					
item					-

Project Name: **Mentor Training**
 LEA: **Somerset County**
 Project Number **16**

Project Details by Object					
Total	-	2,000	2,000	2,000	6,000
Paid contracted professional development providers and unpaid in-house professional development providers will conduct monthly training for the mentors at a minimum of one-half day per month. We will seek Race to the Top Funds through year 4 and local funds after year 4. Paid contractors will receive \$200 for each training session for 10 one half day training sessions per year. One paid contractor will be used for each session.					
	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
item					-
Total	-	-	-	-	-

Project Name: **Mentor Training**
 LEA: **Somerset County**
 Project Number **16**

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
Fringe					-
item					-
Total	-	-	-	-	-

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					-
Total	-	-	-	-	-

Project Name:	Mentor Training
LEA:	Somerset County
Project Number	16

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.

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: **Mentor Training**
 LEA: **Somerset County**
 Project Number **16**

Project Details by Object

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	2,000	2,000	2,000	6,000

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.

v1.1

Project Budget Summary Table					
Local School System: Somerset					
Project Name: Data Leaders trng.					
Associated with Criteria: E2ii					
Project Number: 17					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	1,200	-	-	-	1,200
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	96	-	-	-	96
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	1,296	-	-	-	1,296
<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: Somerset
Project Title: Data Leaders trng.
Criteria: (associated reform criteria) E2ii
 Project Number: 17

Project Budget Narrative

Project Description:

Teachers in the high school content areas need support to work through the CFIP prrocess. Data analysis leaders can assist teachers in regularly scheduled data meetings to analyze the data, determine student strengths and weaknesses and plan remediation/interventions.

Funding:

RTTT funds will be used to pay the stipends/fringe for the 5 teachers who will be trained in data analysis.

Year by Year Description:

Project Year One: 5 teachers will be trained in summer 2011 to coordinate data and curriculum collaboration in the core content areas at the two high schools. Funds include \$120/day for 2 days for the 5 teachers.

v1.1

Project Name:	Data Leaders trng.
LEA:	Somerset
Project Number:	17

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	5.0	-			5.0
Salary	240	-			240
Total	1,200	-	-	-	1,200

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages	1,200	-	-	-	1,200
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5 teachers will attend a 2 day summer workshop at \$120/day.

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					-
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.

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					-
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.

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
Fringe	96				96
item					-
Total	96	-	-	-	96

Fringe for the stipends for the 5 teachers

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
1,296	-	-	-	1,296

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: Somerset					
Project Name: Data Leader Stipends					
Associated with Criteria: E2ii					
Project Number: 18					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	2,296	2,296	2,296	6,888
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	184	184	184	552
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	2,480	2,480	2,480	7,440
<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: Somerset
Project Title: Data Leader Stipends
Criteria: (associated reform criteria) E2ii
 Project Number: 18

Project Budget Narrative

Project Description:

Teachers in the high school content areas need support to work through the CFIP process. Data analysis leaders can assist teachers in regularly scheduled data meetings to analyze the data, determine student strengths and weaknesses and plan remediation/interventions.

Funding:

RTTT funds will be used to provide extra duty pay to 4 core content area teachers to serve as Data Leaders with the content area teachers in their building. The stipend correlates to Tier 7 in the SCPS contract.

Year by Year Description:

Year 1: Identify data analysis leaders

Year 2-4: Data analysis leaders will hold biweekly data meetings with core content teachers.

v1.1

Project Name:	ata Leader Stipends
LEA:	Somerset
Project Number:	18

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	-	8.0	8.0	8.0	8.0
Salary	-	287	287	287	861
Total	-	2,296	2,296	2,296	6,888

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	-	-	-	-
Total	-	-	-	-	-

Total Salaries and Wages	-	2,296	2,296	2,296	6,888
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Extra Duty Scale (**Tier 7**) stipends (\$287) for 8 teachers (4 at each high school, 1 from each core content area)

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					-
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.

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					-
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.

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
Fringe		184	184	184	552
item					-
Total	-	184	184	184	552

Fringe for the Tier 7 stipends.

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					-
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.

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.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
-	2,480	2,480	2,480	7,440

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: Somerset					
Project Name: Instructional Technology Facilitator					
Associated with Criteria: E2ii					
Project Number: 19					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	5,500	60,500	110,000	99,000	275,000
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	1,540	16,940	30,800	27,720	77,000
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	7,040	77,440	140,800	126,720	352,000
<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: Somerset
Project Title: Instructional Technology Facilitator
Criteria: (associated reform criteria) E2ii
 Project Number: 19

Project Budget Narrative

Project Description:

SCPS is currently phasing in a 1 to 1 laptop initiative with students in grades 8-12 at the two high schools. Teachers will need instructional support as they learn how to integrate the use of technology into instruction. A facilitator dedicated to the professional development of teachers will accelerate the integration of technology into instruction.

Funding:

RTTT funds will be used to fund the 2 instructional technology facilitators at the high schools.

Year by Year Description:

Year 1: Develop the job description for the Instructional Technology Facilitator.
 Hire 1 ITF to work between the two high schools for FY 2012.
 Year 2: Hire an additional ITF so each high school will have a dedicated position.
 Year 3-4: Continue with 2 ITF's.

v1.1

Project Name: **ional Technology Facilitator**
 LEA: **Somerset**
 Project Number: **19**

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	1.0	2.0	2.0	2.0	2.0
Salary	5,500	30,250	55,000	49,500	140,250
Total	5,500	60,500	110,000	99,000	275,000

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages

	5,500	60,500	110,000	99,000	275,000
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Year 1 is 10% of the salary of 1 ITF for the month of September 2011 at \$55,000/year.

Year 2-4 phases in a second ITF at the same rate.

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					-
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.

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					-

Project Name: **onal Technology Facilitator**

LEA: **Somerset**

Project Number: **19**

Project Details by Object

item					-
Total	-	-	-	-	-

Project Name: **ional Technology Facilitator**
 LEA: **Somerset**
 Project Number: **19**

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.

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
Fringe	1,540	16,940	30,800	27,720	77,000
item					-
Total	1,540	16,940	30,800	27,720	77,000

Year 1: Fringe for the salary of the ITF for 1 month

Year 2-4: Fringe on the remaining salaries (to include Social Security, Retirement and Health Insurance)

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					-
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.

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: **onal Technology Facilitator**

LEA: **Somerset**

Project Number: **19**

Project Details by Object

Total	-	-	-	-	-
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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.

Project Name: **onal Technology Facilitator**LEA: **Somerset**Project Number: **19****Project Details by Object****Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
7,040	77,440	140,800	126,720	352,000

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.

v1.1

Project Budget Summary Table					
Local School System: Somerset					
Project Name: Climate Survey					
Associated with Criteria: E2ii					
Project Number: 20					
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	-	6,000	-	6,000	12,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	6,000	-	6,000	12,000
<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: Somerset
Project Title: Climate Syrvey
Criteria: (associated reform criteria) E2ii
 Project Number: 20

Project Budget Narrative

Project Description:

In order to provide a safe and supportive school, parents, students, staff and administration need to be surveyed to determine their concerns/suggestions. After the survey results are analyzed, goals, objectives and strategies for improvement can be formulated. The survey would be conducted again after 2 years to measure improvements.

Funding:

RTTT funds will be used to conduct a climate survey with all SCPS students, staff and parents in year 2 and year 4.

Year by Year Description:

Year 1: Identify vendor for the survey.

Year 2: Conduct the survey with all SCPS students, parents, staff and administration. Analyze survey results and determine strategies.

Year 3: Implement strategies identified in Year 2.

Year 4: Conduct survey with all SCPS students, parents, staff and administration to measure the impact of designed strategies.

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Project Name: **Climate Survey**
 LEA: **Somerset**
 Project Number: **20**

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	-	-			-
Total	-	-	-	-	-
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-

Total Salaries and Wages

	-	-	-	-	-
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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.

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		6,000		6,000	12,000
item					-
Total	-	6,000	-	6,000	12,000

Year 2 & 4: Cost of the administration of a climate survey estimated at \$2 per student for 3000 students (\$1/student to produce survey X 3000 + \$1/student for postage to mail survey to parents with stamped return envelope X 3000 students). Survey will be given in the fall of year 2, data analyzed, interventions implmented. Follow up survey will be given in the fall or spring of year 4.

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.

Project Name: **Climate Survey**LEA: **Somerset**Project Number: **20****Project Details by Object**

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

Project Name: **Climate Survey**
 LEA: **Somerset**
 Project Number: **20**

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.

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					-
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.

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					-
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.

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: **Climate Survey**LEA: **Somerset**Project Number: **20****Project Details by Object**

Total	-	-	-	-	-
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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.

Project Name: **Climate Survey**LEA: **Somerset**Project Number: **20****Project Details by Object****Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	6,000	-	6,000	12,000

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.

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Project Budget Summary Table					
Local School System: Somerset					
Project Name: PBIS					
Associated with Criteria: E2ii					
Project Number: 21					
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	-	-	-	-	-
4. Other Charges	-	5,000	5,000	5,000	15,000
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	5,000	5,000	5,000	15,000
<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>					

Project Budget Summary Table					
Local School System: Somerset Project Name: Parent Involvement Associated with Criteria: E2ii Project Number: 22					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	-	1,280	1,280	1,280	3,840
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	800	800	800	2,400
4. Other Charges	-	1,920	1,920	1,920	5,760
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	4,000	4,000	4,000	12,000
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.					