

**Project Budget Summary Table**

**Local School System:** Talbot County Public Schools  
**Project Name:** Elementary/Middle School Instructional Technology  
**Associated with Criteria:** B(3)  
**Project Number:** 1

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	-	-	-	-
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	122,636	-	122,636
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	-	122,636	-	122,636

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: Talbot County Public Schools  
**Project Title:** Elementary/Middle School Instructional Technology  
**Criteria:** (associated reform criteria) **B(3)**  
 Project Number: 1

### Project Budget Narrative

#### Project Description:

According to the State's Race to the Top application teachers and students will find an increased number of resources available online. Each of Talbot's high school students has an Apple laptop available for their use 24 hours a day, 7 days a week. The technology available to elementary and middle school students needs to be increased. The system's Race to the Top funds will be utilized to increase technology access for these students.

#### Funding:

Race to the Top funds will be used to purchase technology for elementary and middle school students.

#### Year by Year Description:

Years 1-4: Year 2: identify the technology most suitable for accessing the State's online resources; use the competitive bid process to procure technology. Year 3: Purchase technology. Year 3 and 4: Train teachers in the use of technology.

Project Name:	<b>Elementary/Middle School Instructional Technology</b>
LEA:	<b>Talbot County Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

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

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

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

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

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

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

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

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

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

Project Name:	<b>Elementary/Middle School Instructional Technology</b>
LEA:	<b>Talbot County Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

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

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

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

**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			122,636		122,636
item					-
<b>Total</b>	-	-	122,636	-	122,636

As noted in the budget narrative, a committee will be convened in Year 2 to identify the technology that will be purchased in Year 3. Technology changes so quickly that it would be premature to identify the specific technology that will be purchased. However, it should be noted that the technology will be portable, Internet WIFI devices at approximately \$350 each

**Transfers (Indirect Costs):** payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.

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

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

Project Name: **Elementary/Middle School Instructional Technology**  
 LEA: **Talbot County Public Schools**  
 Project Number: **1**

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	-	122,636	-	122,636

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. **Talbot County Public Schools will competitively bid equipment in year 3 that will meet student instructional needs.**

<b>Project Budget Summary Table</b>					
<b>Local School System:</b>		<b>Talbot County Public Schools</b>			
<b>Project Name:</b>		<b>Staff Data Person</b>			
<b>Associated with Criteria: C(3)</b>					
<b>Project Number:</b>		<b>2</b>			
<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	27,700	28,670	29,673	30,712	116,755
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	18,317	18,957	19,620	20,307	77,201
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	46,017	47,627	49,293	51,019	193,956
<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: Talbot County Public Schools

**Project Title:** Staff Data Person

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

Project Number: 2

### Project Budget Narrative

#### Project Description:

Currently, TCPS employs one person to handle all of the data requests from MSDE. With the implementation of new teacher and principal evaluation tools the need for data will increase dramatically. TCPS will use RTTT funds to add a staff person to handle the increased load. When the funds no longer exist, TCPS will add this position to the local budget.

#### Funding:

RTTT funds will be used to pay the salary for this position.

#### Year by Year Description:

Years 1-4: Year 1: Hire data staff person. Years 2 - 4: Continue to employ staff person

Project Name:	<b>Staff Data Person</b>
LEA:	<b>Talbot County Public Schools</b>
Project Number:	<b>2</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1	1	1	1	4
Salary	27,700	28,670	29,673	30,712	116,755
<b>Total</b>	27,700	28,670	29,673	30,712	116,755

Year 1 salary \$27,700;

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

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

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

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

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

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

Project Name:	<b>Staff Data Person</b>
LEA:	<b>Talbot County Public Schools</b>
Project Number:	<b>2</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	18,317	18,957	19,620	20,307	77,201
item					-
<b>Total</b>	18,317	18,957	19,620	20,307	77,201

FICA \$2078; \$97 Worker's Comp. Ins.; \$34 Life Ins.; \$3238 Retirement; \$12,870 Health Ins. Each subsequent year multiplied by 3.5% (as in negotiated agreement) If Indirect cost exceeds estimate the local budget will absorb the difference.

**Property:** expenditures for the acquisition of new or replacement fixed assets including equipment, vehicles, buildings, school sites, other property, to the extent allowable under the American Recovery and Reinvestment Act. Please provide a brief description of the property expenditures included in this project. In the table below, please itemize property expenditures. USDE guidance requires specificity for this item. Add rows if necessary.

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

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

**Transfers (Indirect Costs):** payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.

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

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

Project Name: **Staff Data Person**  
 LEA: **Talbot County Public Schools**  
 Project Number: **2**

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
46,017	47,627	49,293	51,019	193,956

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:** Talbot County Public Schools

**Project Name:** Performance Matters

**Associated with Criteria:** D(2)(5)

**Project Number:** 3

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	-	-	-	-
2. Contract Services	25,000	-	-	-	25,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	25,000	-	-	-	25,000

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: Talbot County Public Schools

**Project Title:** Performance Matters

**Criteria:** (associated reform criteria) **D(2)(5)**

Project Number: 3

### Project Budget Narrative

#### Project Description:

Performance Matters, a data warehouse vendor, will work with the school system to connect teachers to PD 360 modules that align with areas of need as evidenced by student performance on formative and summative assessments. This just in time technology linkage will ensure that teachers can quickly refine their teaching to better meet the needs of their students.

#### Funding:

RTTT funds will be used to pay this one time only cost.

#### Year by Year Description:

Year 1 and 2: Contract with Performance Matters to develop a system to connect teachers to professional development resources based on student outcomes.

Project Name:	<b>Performance Matters</b>
LEA:	<b>Talbot County Public Schools</b>
Project Number:	<b>3</b>

**Project Details by Object**

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

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

Each subsequent year multiplied by 3.5% (as in negotiated agreement).

**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
Development Fee	22,000				22,000
Professional development	3,000				3,000
<b>Total</b>	25,000	-	-	-	25,000

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.

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

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

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

Project Name: <b>Performance Matters</b>
LEA: <b>Talbot County Public Schools</b>
Project Number: <b>3</b>

<b>Project Details by Object</b>

Project Name: <b>Performance Matters</b>
LEA: <b>Talbot County Public Schools</b>
Project Number: <b>3</b>

**Project Details by Object**

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

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

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

**Property:** expenditures for the acquisition of new or replacement fixed assets including equipment, vehicles, buildings, school sites, other property, to the extent allowable under the American Recovery and Reinvestment Act. Please provide a brief description of the property expenditures included in this project. In the table below, please itemize property expenditures. USDE guidance requires specificity for this item. Add rows if necessary.

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

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

**Transfers (Indirect Costs):** payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.

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

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

Project Name: <b>Performance Matters</b>
LEA: <b>Talbot County Public Schools</b>
Project Number: <b>3</b>

<b>Project Details by Object</b>

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
25,000	-	-	-	25,000

<p>Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.</p>          
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**Project Budget Summary Table**

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

**Project Name:** Easton Middle School Social Worker

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

**Project Number:** 4

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	-	-	48,419	50,114	98,533
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	-	24,663	25,526	50,189
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	-	73,082	75,640	148,722

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: Talbot County Public Schools  
**Project Title:** Easton Middle School Social Worker  
**Criteria:** (associated reform criteria) **E(2)**  
 Project Number: 4

### Project Budget Narrative

#### Project Description:

Research suggests that students who are likely to drop out can be identified as early as third grade. Talbot County Public Schools intends to use federal JOBS money to hire a social worker for Easton Middle School, a school identified as needing improvement by the Maryland State Department of Education. Using the model established by the Special Education social worker, the 15 poorest attenders will constitute the caseload for this new social worker. In two years when the JOBS money is gone the social worker position at Easton Middle School will be funded using Race to the Top funding. At the end of four years, if the need still exists, Talbot County will fund the position in the local budget.

#### Funding:

For two years this position will be paid for with federal JOBS money. For two additional years the position will be paid for using RTTT funds. If needed the position will be placed into the local budget after the RTTT funds are used.

#### Year by Year Description:

Years 1-4: Year 1: Hire social worker, pay for with federal JOBS money. Year 2: Continue to employ social worker and pay for with federal JOBS money. Years 3 and 4: Continue to employ social worker and pay for with RTTT funds.

Project Name:	<b>Easton Middle School Social Worker</b>
LEA:	<b>Talbot County Public Schools</b>
Project Number:	<b>4</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE			1	1	2
Salary			48,419	50,114	98,533
<b>Total</b>	-	-	48,419	50,114	98,533

This position is based on the current Talbot County Public Schools negotiated salary agreement for first year teachers. Each subsequent year multiplied by 3.5% (as in negotiated agreement).

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

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

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

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

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

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

Project Name: **Easton Middle School Social Worker**  
 LEA: **Talbot County Public Schools**  
 Project Number: **4**

### Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
item			24,663	25,526	50,189
item					-
<b>Total</b>	-	-	24,663	25,526	50,189

In Year 3: FICA \$3705; \$168 Worker's Comp. Ins; \$60 Life Ins.; \$6943 Retirement; \$13787 Health Ins. Each subsequent year multiplied by 3.5% (as in negotiated agreement) If Indirect cost exceeds estimate the local budget will absorb the difference.

**Property:** expenditures for the acquisition of new or replacement fixed assets including equipment, vehicles, buildings, school sites, other property, to the extent allowable under the American Recovery and Reinvestment Act. Please provide a brief description of the property expenditures included in this project. In the table below, please itemize property expenditures. USDE guidance requires specificity for this item. Add rows if necessary.

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

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

**Transfers (Indirect Costs):** payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.

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

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

Project Name: **Easton Middle School Social Worker**  
 LEA: **Talbot County Public Schools**  
 Project Number: **4**

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	-	73,082	75,640	148,722

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.