

### Project Budget Summary Table

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

**Project Name:** Educator Instructional Improvement Academies

**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	-	18,400	18,400	18,400	55,200
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	-	1,472	1,472	1,472	4,416
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1- 6)	-	19,872	19,872	19,872	59,616

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: Washington County Public Schools  
**Project Title: Educator Instructional Improvement Academies**  
**Criteria:** (associated reform criteria) **(B)(3)**  
Project Number: 1

**Project Budget Narrative**

**Project Description:**  
Our district will send 4 representatives to the Educator Instructional Improvement Academies sponsored by the Maryland State Department of Education from each of our schools. Participants will include principals, assistant principals, student achievement specialists, and math and reading/English language arts teachers. The 46 schools in WCPS will require on average 2 substitutes, totaling 92 substitutes for 2 follow up sessions each of three years.

**Funding:**  
This project will use Race to the Top funds to provide substitute staffing so that teachers can attend the MSDE Education Instructional Improvement Academy follow up sessions.

**Year by Year Description:**  
Years 2-4: Select the same team of people to participate in the Educator Instructional Improvement Academies for the summer and follow-up sessions each year.

Project Name:	<b>Educator Instructional Improvement Academies</b>
LEA:	<b>Washington County Public Schools</b>
Project Number:	<b>1</b>

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					-
Substitutes - PD		18,400	18,400	18,400	55,200
<b>Total</b>	-	18,400	18,400	18,400	55,200

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. **Substitutes will be provided for 46 schools to send 2 teachers who will attend the two follow-up sessions during the school year. (46 schools x 2 teachers/school x 2 sessions x \$100 per substitute = \$18,400)**

**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: **Educator Instructional Improvement Academies**  
 LEA: **Washington County Public Schools**  
 Project Number: **1**

### Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges		\$1,472	\$1,472	\$1,472	\$4,416
item					
<b>Total</b>	-	1,472	1,472	1,472	4,416

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

**Substitute cost - \$18,400 x fixed rate 8% = \$1,472**

**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.

### Total Project Costs

	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$0	\$19,872	\$19,872	\$19,872	\$59,616

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:** Washington County Public Schools

**Project Name:** Secondary Literacy Initiative

**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	-	90,617	90,617	90,617	271,851
2. Contract Services	-	50,000	50,000	50,000	150,000
3. Supplies and Materials	-	-	-	-	-
4. Other Charges	\$0	\$20,830	\$20,830	\$20,830	62,490
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1- 6)	-	161,447	161,447	161,447	484,341

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: Washington County Public Schools  
**Project Title:** Secondary Literacy Initiative  
**Criteria:** (associated reform criteria) **(B)(3)**  
Project Number: 2

**Project Budget Narrative**

**Project Description:**  
Washington County is in its second year of a focused adolescent literacy initiative, specifically tied to disciplinary literacy. A supervisor was funded through ARRA funds who provides leadership in this area. As those funds sunset at the end of this year, WCPS desires to continue the focus on curriculum, instruction, and assessment of disciplinary literacy, and leadership in this area is critical. Additionally, WCPS is partnering with the Institute for Learning (IFL) from the University of Pittsburgh. IFL provides resources and professional development in the Common Core State Standards, specifically disciplinary literacy.

**Funding:**  
This project will use Race to the Top funds to continue funding the position of supervisor of secondary reading and literacy and contracted services to support the partnership with IFL.

**Year by Year Description:**  
Years 2-4: Salary and benefits for three years; Years 2-4: yearly partnership with the IFL.

Project Name: **Secondary Literacy Initiative**  
 LEA: **Washington County Public Schools**  
 Project Number: **2**

**Project Details by Object**

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE		1	1	1	
Salary		90,617	90,617	90,617	271,851
<b>Total</b>	-	90,617	90,617	90,617	271,851

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. **One full-time supervisor of secondary reading and literacy.**

**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		50,000	50,000	50,000	150,000
item					-
<b>Total</b>	-	50,000	50,000	50,000	150,000

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. **WCPS will contract with the Institute for Learning.**

**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.

**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

Project Name: **Secondary Literacy Initiative**  
 LEA: **Washington County Public Schools**  
 Project Number: **2**

**Project Details by Object**

necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges		\$20,830	\$20,830	\$20,830	\$62,490
item					
<b>Total</b>	\$0	\$20,830	\$20,830	\$20,830	\$62,490

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. **Employee benefits per the WCPS Accounting Department: Retirement - \$12,994; FICA - \$6,932; Workers' Comp - \$271; Dental - \$375; and LTD Expense - \$258 for a total of \$20,830.**

**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.

**Total Project Costs**

	Year 1	Year 2*	Year 3*	Year 4*	Total
		\$161,477	\$161,477	\$161,477	\$484,341

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:** Washington County Public Schools  
**Project Name:** Broadband Network Connections for 10 schools  
**Associated with Criteria:** Data Systems to Support Instruction C3 i, ii, iii  
**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	-	-	-	-	-
2. Contract Services	95,000	116,000	-	-	211,000
3. Supplies and Materials	109,000	96,000	-	-	205,000
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	204,000	212,000	-	-	416,000

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: Washington County Public Schools  
**Project Title:** **Broadband Network Connections for 10 schools**  
**Criteria:** (associated reform criteria) **Data Systems to Support Instruction C3 i, ii, iii**  
 Project Number: 3

### Project Budget Narrative

#### Project Description:

This project will provide high speed broadband network connections to ten elementary schools. These connections are needed so the teachers and administrators will be able to access all online resources related to the MLDS.

#### Funding:

This project will use Race to the Top funds to purchase and install the cabling and hardware needed for the broadband network connections.

#### Year by Year Description:

Years 1-4: Year one will connect Cascade Elementary, Sharpsburg Elementary, Pleasant Valley Elementary, Fountain Rock Elementary, the four most rural elementary schools. Year two will connect Greenbrier Elementary, Hickory Elementary, Lincolnshire Elementary, Paramount Elementary, Potomac Heights Elementary, and Conococheague Elementary schools. By the end of year two all Washington County Public Schools will have high speed network connections.

Project Name:	<b>Broadband Network Connections for 10 schools</b>
LEA:	<b>Washington 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					-
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 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	95,000	116,000			211,000
item					-
<b>Total</b>	95,000	116,000	-	-	211,000

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

*Year one*

*funding will provide the contracted services required to connect Cascade, Sharpsburg, Pleasant Valley and Fountain Rock Elementary schools the the WCPS WAN. Year two funding will provide the contracted services required to connect Greenbrier, Hickory, Lincolnshire, Paramount, Potomac Heights, and Conococheaque Elementary schools to the WCPS WAN. All funding requirements are based on the engineer plans and cost estimates provided by Global Broadband Sevices, LLC which was contracted to design the most cost effective method to provide high speed network connects to the above listed schools. The solutions for the ten schools listed above will consist of a combination of fiber optic cable and point to point microwave units using licensed frequencies.*

**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: **Broadband Network Connections for 10 schools**  
 LEA: **Washington County Public Schools**  
 Project Number: **3**

**Project Details by Object**

	Year 1	Year 2*	Year 3*	Year 4*	Total
item	109,000	96,000			205,000
item					-
<b>Total</b>	109,000	96,000	-	-	205,000

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. *Year one funding will provide the components needed to install and operate the fiber optic cable and microwave units for Cascade, Sharpsburg, Pleasant Valley, and Fountain Rock Elementary Schools. Year two funding will provide the components needed to install and operate the fiber optic cable and microwave units for Greenbrier, Hickory, Lincolnshire, Paramount, Potomac Heights, and Conococheaque Elementary Schools. All funding requirements are based on the engineer plans and cost estimates provided by Global Broadband Sevices, LLC which was contracted to design the most cost effective method to provide high speed network connects to the above listed schools. The solutions for the ten schools listed above will consist of a combination of fiber optic cable and point to point microwave units using licensed frequencies.*

Project Name:	<b>Broadband Network Connections for 10 schools</b>
LEA:	<b>Washington 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: **Broadband Network Connections for 10 schools**  
 LEA: **Washington County Public Schools**  
 Project Number: **3**

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
204,000	212,000	-	-	416,000

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. *All funding requirements are based on the engineer plans and cost estimates provided by Global Broadband Sevices, LLC which was contracted to design the most cost effective method to provide high speed network connects to the above listed schools. The solutions for the ten schools listed above will consist of a combination of fiber optic cable and point to point microwave units using licensed frequencies.*

### Project Budget Summary Table

**Local School System:** Washington County Public Schools  
**Project Name:** Student Information System Upgrade  
**Associated with Criteria:** Data Systems to Support Instruction C3 i, ii, iii  
**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	-	-	-	-	-
2. Contract Services	-	-	34,000	-	34,000
3. Supplies and Materials	-	-	250,000	-	250,000
4. Other Charges	-	-	-	-	-
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	-	-	284,000	-	284,000

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: Washington County Public Schools  
**Project Title: Student Information System Upgrade**  
**Criteria:** (associated reform criteria) **Data Systems to Support Instruction C3 i, ii, iii**  
Project Number: 4

**Project Budget Narrative**

**Project Description:**

This project will upgrade the WCPS Student Information System so it aligns with the new requirements of the MLDS. The needs analysis will be started as soon as specific technical details are available from MSDE by WCPS staff with the actual upgrades occurring in year 3.

**Funding:**

This project will use Race to the Top funds to purchase and install the required upgrades to the WCPS Student Information System (SIS).

**Year by Year Description:**

Years 1-4: This project will be done in year 3.



Project Name: **Student Information System Upgrade**  
 LEA: **Washington County Public Schools**  
 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.

	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 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			34,000		34,000
item					-
<b>Total</b>	-	-	34,000	-	34,000

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. *Year three funding is for contracted services to install the upgrades needed for the student information system. The estimate is based on a quote from a software vendor.*

**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			250,000		250,000
item					-
<b>Total</b>	-	-	250,000	-	250,000

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. *Year three estimated expenditures are for software upgrades needed to align the student information system with the MLDS. The estimate is based on a current quote from a software vendor.*

Project Name: <b>Student Information System Upgrade</b>
LEA: <b>Washington County Public Schools</b>
Project Number: <b>4</b>

**Project Details by Object**

**Other Charges:** expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Please provide a brief description of the other charges included in this project. In the table below, please itemize the other 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: **Student Information System Upgrade**  
 LEA: **Washington County Public Schools**  
 Project Number: **4**

**Project Details by Object**

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	-	284,000	-	284,000

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. *The year three estimate is based on current software quotes that include the software cost and installation/programming fees. This upgrade to the student information system is needed to align it with the expected reporting requirements of the new MLDS.*

<b>Project Budget Summary Table</b>					
<b>Local School System: Washington County Public Schools</b>					
<b>Project Name: Quality Teachers Initiative</b>					
<b>Associated with Criteria: (D) (3)</b>					
<b>Project Number: 5</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	-	-	-	-	-
2. Contract Services	-	-	143,000	143,000	\$286,000
3. Supplies and Materials	-	-	-	-	\$0
4. Other Charges	-	-	-	-	\$0
5. Property	-	-	-	-	\$0
6. Transfers (Indirect Costs)	-	-	-	-	\$0
7. Total Costs (lines 1-6)	-	-	\$143,000	\$143,000	\$286,000
<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: Washington County Public Schools  
**Project Title: Quality Teachers Initiative**  
**Criteria:** (associated reform criteria) **(D) (3)**  
Project Number: 5

**Project Budget Narrative**

**Project Description:**

**Administrators will be contracted to complete 572 teacher observations per year. The contracted administrators will be compensated \$250 per observation. These observations will support highly effective teacher instruction and instructional leadership throughout all 46 schools.**

**Funding:**

Race to the Top funds will be deployed to support the contracted administrators. \$286,000 over the course of two years

**Year by Year Description:**

Year 3: 572 teacher observations; Year 4: 572 observations

v1.1

Project Name:	<b>Quality Teachers Initiative</b>
LEA:	<b>Washington County Public Schools</b>
Project Number:	<b>5</b>

**Project Details by Object**

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

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

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

<b>Total Salaries and Wages</b>					
	-	-	-	-	-

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

**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			\$143,000	\$143,000	\$286,000
item					
<b>Total</b>	-	-	\$143,000	\$143,000	\$286,000

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. - **Race to the Top funds will be deployed to support the contracted administrators - \$286,000 over the course of two years.**

**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.

**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

Project Name: <b>Quality Teachers Initiative</b>
LEA: <b>Washington County Public Schools</b>
Project Number: <b>5</b>

**Project Details by Object**

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

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

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

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

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

**Total Project Costs**

Year 1	Year 2*	Year 3*	Year 4*	Total
-	-	143,000	143,000	286,000

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: Washington County Public Schools**

**Project Name: Turning Around the Lowest-Achieving Schools**

**Associated with Criteria: (E)**

**Project Number: 6**

<b>Budget Categories</b>	<b>Project Year 1 (a)</b>	<b>Project Year 2 (b)</b>	<b>Project Year 3 (c)</b>	<b>Project Year 4 (d)</b>	<b>Total (e)</b>
1. Salaries and Wages	331,482	319,444	319,444	319,444	1,289,814
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	12,718	10,000	10,000	10,000	42,718
4. Other Charges	94,519	49,557	49,557	49,556	243,189
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	438,719	379,001	379,001	379,000	1,575,721

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:	Washington County Public Schools
<b>Project Title:</b>	<b>Turning Around the Lowest-Achieving Schools</b>
<b>Criteria:</b> (associated reform criteria)	<b>(E)</b>
Project Number: 6	

### Project Budget Narrative

#### **Project Description:**

Our district will provide support to its lowest achieving schools through increased staff, on-site instructional coaching, increased training for reading interventions for special education students and other struggling readers, and extended time for learning for identified students. Three middle schools will initiate AVID programs to promote a culture of high expectations and academic rigor. During the first year 50% of the direct supports will be provided to Western Heights Middle School. The support provided and funding formula will change each year based on student achievement scores and school needs.

#### **Funding:**

This project will use Race to the Top funds to hire temporary teachers and paraeducators, support professional development, provide extended learning time, and coordinate improvement efforts at identified schools.

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

**Year 1:** Increase support for identified lower achieving schools by providing 6 teachers and 5 support staff to work directly with students, provide professional development for Wilson Reading interventions, provide training for AVID programs at three middle schools, provide instructional coaching, after school learning, and program coordination. Principals will be trained in the *Breakthrough Coach* managerial training program to promote maximum focus on Instructional Leadership. **Year 2:** Support identified lower achieving schools by providing 4 temporary teachers and 4 support staff to work directly with students, provide professional development, support instructional coaching, provide support for extended summer learning, and program coordination. Principals will participate in follow-up *Breakthrough Coach* training. **Year 3:** Support identified lower achieving schools by providing 4 temporary teachers and 4 support staff to work directly with students, provide professional development, support instructional coaching, and provide support for extended summer learning. **Year 4:** Support identified lower achieving schools by providing 4 temporary teachers and 4 support staff to work directly with students, provide professional development, support instructional coaching, and provide support for extended summer learning.

Project Name:	<b>Turning Around the Lowest-Achieving Schools</b>
LEA:	<b>Washington County Public Schools</b>
Project Number:	<b>6</b>

### Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
Salaries/Wages:					
Instruction:					
Paraeducators	64,813	51,852	51,852	51,852	220,369
Teachers	166,668	111,111	111,111	111,111	500,001
Tr Specialist	16,667	19,444	19,444	19,444	74,999
Tr Prog Coord	27,777	27,777	27,777	27,777	111,108
After-School Add Pay	18,519	18,519	18,519	18,519	74,076
Summer School Add Pay	-	55,556	55,556	55,556	166,668
Professional Develop:					
Workshop Pay	37,038	35,185	35,185	35,185	142,593
<b>Total</b>	<b>331,482</b>	<b>319,444</b>	<b>319,444</b>	<b>319,444</b>	<b>1,289,814</b>

Year 1 Salaries and Wages are divided as follows: .5 FTE for Program coordinator; 6.5 FTE for teachers/specialist; 5 FTE for paraeducators. Year 2-4 salaries and wages are estimated to be .5 coordinator; 4 FTE teachers; 4 FTE paraeducators.

**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
AVID Libraries	12,718	-	-	-	12,718
Student Materials	-	10,000	10,000	10,000	30,000
<b>Total</b>	<b>12,718</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>42,718</b>

Year 1 Materials includes costs associated with the middle school AVID programs which includes school AVID libraries approx \$4,239 x 3 middle schools (\$12,718). Year 2-4 costs include student materials for approximately 2,000 middle school students associated with the AVID program (\$10,000 estimated each year).

Project Name:	<b>Turning Around the Lowest-Achieving Schools</b>
LEA:	<b>Washington County Public Schools</b>
Project Number:	<b>6</b>

### Project Details by Object

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

	Year 1	Year 2*	Year 3*	Year 4*	Total
FICA - 8% x salary	\$26,519	\$25,557	\$25,557	\$25,556	103,189
Yr 1 - AVID Training: 24 participants - registration fees \$750/pp x 24 = \$18,000; Estimated travel costs: 24 x \$1,833 = \$43,992 (rounded \$44,000) includes: hotel 5 nights x \$210/night = \$1,050; 6 days meals x \$55/day = \$330; airfare \$300 - \$366; parking, mileage, shuttle = \$87	\$62,000				62,000
Years 2, 3, and 4- Avid Training: 9 participants x \$750 registration fee = \$6,750; Estimated travel costs: 9 x \$1,917 = \$17, 253 (rounded \$17,250) includes: hotel 5 nights x \$210/night = \$1,050; 6 days meals x \$55/day = \$330; airfare \$400 - \$450; parking, mileage, shuttle = \$87		\$24,000	\$24,000	\$24,000	72,000
Breakthrough Coaching: registration fees - 6 principals and 6 secretaries x \$500/pp	\$6,000				6,000
<b>Total</b>	<b>\$94,519</b>	<b>\$49,557</b>	<b>\$49,557</b>	<b>\$49,556</b>	<b>\$243,189</b>

Year 1 Other Charges include professional development costs (\$62,000) associated with the middle school AVID program including training for 24 staff members (\$18,000) and travel costs for 24 staff members (\$44,000). Principals will be trained in the *Breakthrough Coach* managerial training program to promote maximum focus on Instructional Leadership (\$6,000). Year 2-4 costs include professional development associated with the AVID program (\$24,000) including training and travel costs for 9 staff members. Principals will also participate in follow-up *Breakthrough Coach* training.

Project Name:	<b>Turning Around the Lowest-Achieving Schools</b>
LEA:	<b>Washington County Public Schools</b>
Project Number:	<b>6</b>

**Project Details by Object**

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

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

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

**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.

<b>Total Project Costs</b>					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	\$438,719	\$379,001	\$379,001		\$1,575,721

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.