

v1.1

Project Budget Summary Table					
Local School System: Wicomico					
Project Name: Transitioning to Common Core Standards and High Quality Assessments					
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	11,350	164,790	164,790	92,960	433,890
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	3,000	3,000	2,000	8,000
4. Other Charges	908	13,183	13,183	7,437	34,711
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	379	5,592	5,592	3,164	14,727
7. Total Costs (lines 1-6)	12,637	186,565	186,565	105,561	491,328
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: Wicomico
Project Title: Transitioning to Common Core Standards and High Quality Assessments
Criteria: (associated reform criteria) (B)(3)
Project Number: 1

Project Budget Narrative

Project Description:

To effectively transition from the current State Curriculum to the more rigorous Common Core State Standards and associated assessments, Wicomico County will engage its educators in professional development on understanding the new Standards, working to revise/align and/or create curriculum materials and resources to support the new Standards, and professional development on the new high quality assessments. We will also communicate the changes in Standards and assessments to all educators, parents and other stakeholders.

Funding:

Race to the Top funding will be used to provide teacher stipends and substitutes to facilitate the transition and associated professional development to the new Standards and assessments. Additional funding will support communication of the changes in the Standards and assessment system to parents and other stakeholders.

Year by Year Description:

Years 1-4: Utilize the teacher teams trained in the Educator Instructional Improvement Academies to deliver professional development on Common Core State Standards and new assessment system.
Years 2-4: Revise/align and/or create curriculum materials and resources to support the new Standards.
Years 2-4: Communicate changes in Standards and assessment system to educators, parents, and other stakeholders.

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Project Name:	Transitioning to Common Core Standards and High Quality Assessments
LEA:	Wicomico
Project Number:	1

Project Details by Object					
Salaries and Wages:					
Substitutes	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	-	62,640	62,640	2,160	127,440
Total	-	62,640	62,640	2,160	127,440
Stipends	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-	-	-	-
Salary	11,350	102,150	102,150	90,800	306,450
Total	11,350	102,150	102,150	90,800	306,450
Total Salaries and Wages					
	11,350	164,790	164,790	92,960	433,890
<p>▶Substitutes for curriculum alignment workshops (696 total substitute days per year @ \$90 for Math, RELA, Science, Social Studies, Fine Arts in years 2 and 3; 24 total substitute days @ \$90 for STEM related CTE integration in year 4)</p> <p>▶Stipends for professional development facilitators on CCSS and assessment (500 hours @ \$22.70 in year 1; 4,500 hours per year @ \$22.70 in years 2 and 3; 4,000 hours @ \$22.70 in year 4)</p>					
Contract Services:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
Total	-	-	-	-	-
Supplies and Materials:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Printing - Curriculum		2,000	2,000	1,000	5,000
Printing - Assessments		1,000	1,000	1,000	3,000
Total	-	3,000	3,000	2,000	8,000
<p>▶Printing curriculum and assessment materials @ \$0.02 per impression in years 2, 3 and 4. The request reflects the partial cost for draft and final curriculum materials including curriculum guide, scope and sequence, resource materials and formative assessment materials. [Example: 6 elementary grade levels (K-5) x 55 teachers/grade level x 220 pages/content area x 2 content areas (reading and math) @ \$0.02/page - \$2,904; planning to use local funds for remainder of printing costs in years 2, 3 and 4]</p>					
Other Charges:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges - Substitutes	-	5,011	5,011	173	10,195
Fixed Charges - Stipends	908	8,172	8,172	7,264	24,516
Total	908	13,183	13,183	7,437	34,711
▶Fixed charges for substitutes and stipends at 8% (includes FICA and Workers' Compensation)					

Project Name:	Transitioning to Common Core Standards and High Quality Assessments
LEA:	Wicomico
Project Number:	1

Project Details by Object					
Property:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
Total	-	-	-	-	-
▶N/A					
Transfers (Indirect Costs):					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Cost	379	5,592	5,592	3,164	14,727
Total	379	5,592	5,592	3,164	14,727
▶Indirect costs at county rate of 3.09%					

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
12,637	186,565	186,565	105,561	491,328

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Project Budget Summary Table					
Local School System: Wicomico					
Project Name: Using Data to Improve Instruction					
Associated with Criteria: (C)(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	-	-	-	6,810	6,810
2. Contract Services	60,000	160,000	160,000	60,000	440,000
3. Supplies and Materials	-	-	325,180	325,180	650,360
4. Other Charges	-	-	-	545	545
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	1,854	4,944	14,992	12,129	33,919
7. Total Costs (lines 1-6)	61,854	164,944	500,172	404,664	1,131,634
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: Wicomico
Project Title: Using Data to Improve Instruction
Criteria: (associated reform criteria) (C)(3)
Project Number: 2

Project Budget Narrative

Project Description:

Wicomico County Public Schools will work collaboratively with MSDE to identify gaps which exist within our current data information systems and then build and/or enhance, with the support of the State's resources, our technology infrastructure to be able to fully support classroom teachers and administrators in implementing real-time, data-based planning and instruction. To ensure sufficient technology resources (notebook computers) are available for instruction and formative assessment purposes such as the creation of products showing application of their learning, we will increase the number of notebook computers available for student use, effectively lowering the ratio of computers to students. Wicomico County will expand its existing student data information management software to incorporate a professional development module and an assessment module.

Funding:

Race to the Top funds will be used to purchase additional notebook computers for students to support instruction and formative assessment. Other funds will be used to enhance the capacity of the student data management information system to support data-based decision making in the area of assessment results and professional development monitoring and reporting.

Year by Year Description:

Years 1-4: Utilize consultants to enhance the capacity of the student data management information system to support data-based decision making in the area of assessment results and professional development monitoring and reporting.

Year 3-4: Increase the number of notebook computers available for student use for instruction and formative assessments.

Year 4: Provide professional development for educators on the new assessment system.

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Project Name:	Using Data to Improve Instruction
LEA:	Wicomico
Project Number:	2

Project Details by Object					
Salaries and Wages:					
Stipends	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-		6,810	6,810
Total	-	-	-	6,810	6,810
Total Salaries and Wages					
	-	-	-	6,810	6,810
▶Stipends for teachers for professional development on new assessment system in year 4 (300 hours @ \$22.70)					
Contract Services:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Consultants	60,000	160,000	160,000	60,000	440,000
Total	60,000	160,000	160,000	60,000	440,000
▶Consultants to enhance the capabilities of X2 Aspen (student information data system) to include professional development and assessment modules (600 hours @ \$100 in years 1 and 4; 1,600 hours @ \$100 in years 2 and 3)					
Supplies and Materials:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Laptops			325,180	325,180	650,360
Total	-	-	325,180	325,180	650,360
▶Notebook computers for student use for instructional and formative assessment purposes in years 3 & 4 (464 laptops @ \$700.82 each year)					
Other Charges:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges - Stipends				545	545
Total	-	-	-	545	545
▶Fixed charges for stipends at 8% (includes FICA and Workers' Compensation)					
Property:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
Total	-	-	-	-	-
▶N/A					
Transfers (Indirect Costs):					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Cost	1,854	4,944	14,992	12,129	33,919
Total	1,854	4,944	14,992	12,129	33,919
▶Indirect costs at county rate of 3.09%					

Total Project Costs

Project Name:	Using Data to Improve Instruction
LEA:	Wicomico
Project Number:	2

Project Details by Object				
Year 1	Year 2*	Year 3*	Year 4*	Total
61,854	164,944	500,172	404,664	1,131,634

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Project Budget Summary Table					
Local School System: Wicomico					
Project Name: Effectively Supporting Educators					
Associated with Criteria: (D)(5)					
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	34,027	129,815	129,815	95,788	389,444
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	1,000	1,000	1,000	-	3,000
4. Other Charges	2,722	10,385	10,385	7,663	31,156
5. Property	126,000	-	-	-	126,000
6. Transfers (Indirect Costs)	1,166	4,363	4,363	3,197	13,089
7. Total Costs (lines 1-6)	164,915	145,563	145,563	106,648	562,689
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: Wicomico
Project Title: Effectively Supporting Educators
Criteria: (associated reform criteria) (D)(5)
Project Number: 3

Project Budget Narrative

Project Description:

Additional contractual mentor teachers will be hired to provide support for new teachers, teachers on second class certificate and teachers not on track to achieve tenure. New teachers and teachers on second class certificate will receive a comprehensive induction program that complies with COMAR 13A.07.01. All teachers will be supported through professional development in a train the trainer model utilizing administrator/teacher teams that participate in the Educator Instructional Improvement Academies.

Funding:

Race to the Top funds will be used to hire additional contractual mentor teachers and to support the work of the administrator/teacher teams that participate in the Educator Instructional Improvement Academies.

Year by Year Description:

Years 1-4: Hire additional contractual mentor teachers.
Years 1-3: Fully participate in the Educator Instructional Improvement Academies by providing the same teams of teachers the opportunity to collaboratively plan after the summer Academies (stipends) and to attend the followup sessions during the school year (substitutes).

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Project Name:	Effectively Supporting Educators
LEA:	Wicomico
Project Number:	3

Project Details by Object					
Salaries and Wages:					
Mentors (Contractual)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	19,863	102,150	102,150	82,288	306,450
Total	19,863	102,150	102,150	82,288	306,450
Stipends	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-				
Salary	14,165	14,165	14,165	-	42,494
Total	14,165	14,165	14,165	-	42,494
Substitutes	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	13,500	13,500	13,500	40,500
Total	-	13,500	13,500	13,500	40,500
Total Salaries and Wages					
	34,027	129,815	129,815	95,788	389,444
<p>► 5 part-time contractual mentor teachers to serve from August 2011 through June 2014 (5 part-time contractual mentor teachers x 7 weeks x 25 hours/week @ \$22.70 in year 1; 5 part-time contractual mentor teachers x 36 weeks x 25 hours/week @ \$22.70 in years 2 and 3; 5 part-time contractual mentor teachers x 29 weeks x 25 hours/week @ \$22.70 in year 4)</p> <p>► Stipends for follow-up session summer planning session for teachers that attended the Educator instructional improvement Academies (104 Academy participants x 6 hours @ \$22.70 in years 1, 2 & 3)</p> <p>► Substitutes to allow teacher participation in Educator instructional improvement Academies follow-up activities during the school year (75 Academy participants x 2 substitute days per year @ \$90 in years 2, 3 & 4) <i>Note: Not all teachers attending the Academies will require substitutes for the followup days</i></p>					
Contract Services:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
Total	-	-	-	-	-
► N/A					
Supplies and Materials:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Notebooks, etc.	1,000	1,000	1,000		3,000
Total	1,000	1,000	1,000	-	3,000
► Provide notebooks and other materials for Academy participants					
Other Charges:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges - Mentors	1,589	8,172	8,172	6,583	24,516

Project Name:	Effectively Supporting Educators
LEA:	Wicomico
Project Number:	3

Project Details by Object					
Fixed Charges - Stipends	1,133	1,133	1,133	-	3,400
Fixed Charges - Substitutes	-	1,080	1,080	1,080	3,240
Total	2,722	10,385	10,385	7,663	31,156
▶ Fixed charges for part-time contractual mentor teachers at 8% (includes FICA and Workers' Compensation)					
Property:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Laptops	126,000				126,000
Total	126,000	-	-	-	126,000
▶ Laptops for teachers attending Educator instructional improvement Academies (70 laptops @ \$1,800)					
Transfers (Indirect Costs):					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Cost	1,166	4,363	4,363	3,197	13,089
Total	1,166	4,363	4,363	3,197	13,089
▶ Indirect costs at county rate of 3.09%					

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
164,915	145,563	145,563	106,648	562,689

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Note: The teacher laptops have 14.1" wide screens, Intel core i5 processors, bluetooth modules, 8X DVD +/-RW drives plus many more features that the notebook computers being purchased for student use in Project 2 during years 3 and 4 do not have.

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Project Budget Summary Table					
Local School System: Wicomico					
Project Name: Improving School Performance					
Associated with Criteria: (E)(2)					
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	5,675	92,180	92,180	92,180	282,215
2. Contract Services	1,000	142,000	162,000	182,000	487,000
3. Supplies and Materials	2,600	2,600	2,600	2,600	10,400
4. Other Charges	17,354	24,274	24,274	24,274	90,177
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	823	8,067	8,685	9,303	26,877
7. Total Costs (lines 1-6)	27,452	269,121	289,739	310,357	896,669
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: Wicomico
Project Title: Improving School Performance
Criteria: (associated reform criteria) (E)(2)
Project Number: 4

Project Budget Narrative

Project Description:

Instructional and school climate consultants and contractual staff will assist our lowest achieving schools address the needs of students performing below expectation. A special emphasis will be placed on professional development in the use of the co-teaching model and the Instructional Consultation Model to ensure teachers have the skills and strategies to differentiate instruction to meet the needs of all students. Teachers, working collaboratively in professional learning communities will utilize student assessment results and the examination of student work to diagnose learning needs and provide appropriate intervention and/or enrichment. The inherent differences that arise in the transition from one level of school to the next (e.g., primary to intermediate, intermediate to middle, and middle to high) will be explored during school forums which will engage parents in a collaborative manner to address concerns and improve student learning results.

Funding:

Race to the Top funds will be used to hire instructional and school climate consultants and contractual staff to work with our lowest achieving schools. School forums will be hosted to engage parents to help ease the transition years as students move from one level of school to the next (e.g., primary to intermediate, intermediate to middle, and middle to high). Students in the lowest achieving schools will be afforded enrichment opportunities.

Year by Year Description:

Years 1-4: Hire instructional and school climate consultants and contractual staff to work with our lowest achieving schools; Provide students in our lowest achieving schools the opportunities to participate in enrichment activities; Conduct school forums for parents of students transitioning from one level of school to the next (e.g., primary to intermediate, intermediate to middle, and middle to high)

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Project Name:	Improving School Performance
LEA:	Wicomico
Project Number:	4

Project Details by Object					
Salaries and Wages:					
RTTT Manager	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	5,675	20,430	20,430	20,430	66,965
Total	5,675	20,430	20,430	20,430	66,965
School Climate Specialist (Contractual)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	15,000	15,000	15,000	45,000
Total	-	15,000	15,000	15,000	45,000
ICM Manager (Contractual)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					
Salary	-	20,430	20,430	20,430	61,290
Total	-	20,430	20,430	20,430	61,290
Stipends	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE					
Salary		36,320	36,320	36,320	108,960
Total	-	36,320	36,320	36,320	108,960
Total Salaries and Wages					
	5,675	92,180	92,180	92,180	282,215
<p>▶Part-time contractual Race to the Top project manager in years 1, 2, 3 & 4 (250 hours @ \$22.70 in year 1; 900 hours @ \$22.70 each year in years 2, 3 and 4)</p> <p>▶Part-time contractual School Climate specialist in years 2, 3 & 4 (375 hours @ \$40 each year in years 2, 3 and 4)</p> <p>▶Part-time contractual Instructional Consultation Model Manager in years 2, 3 & 4 (900 hours @ \$22.70 each year in years 2, 3 and 4)</p> <p>▶Stipends for teachers participating in Maryland Co-Teaching Network professional development in years 2, 3 and 4 (40 teachers x 40 hours @ \$22.70 each year in years 2, 3, and 4)</p>					
Contract Services:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Consultants		140,000	160,000	180,000	480,000
Scholarships for Student Enrichment Programs	1,000	2,000	2,000	2,000	7,000
Total	1,000	142,000	162,000	182,000	487,000
<p>▶Provide instructional and school climate consultants to work with our lowest achieving schools (140 consultant days @ \$1,000 in year 2; 160 consultant days @ \$1,000 in year 3; 180 consultant days @ \$1,000 in year 4)</p> <p>▶Provide scholarships to students for enrichment programs such as music, art, band, science, and dance (50 enrichment classes @ \$20 in year 1; 100 enrichment classes @ \$20 in years 2, 3 and 4)</p>					

Project Name:	Improving School Performance
LEA:	Wicomico
Project Number:	4

Project Details by Object					
Supplies and Materials:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Materials for Parent Involvement	2,600	2,600	2,600	2,600	10,400
Total	2,600	2,600	2,600	2,600	10,400
▶Materials for Parent Involvement such as educational brochures, parenting newsletters, etc. in years 1, 2, 3 & 4 (2600 publications @ \$1 each year in years 1, 2, 3, and 4)					
Other Charges:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Refreshments - Parent Involvement	16,900	16,900	16,900	16,900	67,600
Fixed Charges - RTTT Manager	454	1,634	1,634	1,634	5,357
Fixed Charges - School Climate Specialist	-	1,200	1,200	1,200	3,600
Fixed Charges - ICM Manager	-	1,634	1,634	1,634	4,903
Fixed Charges - Stipends	-	2,906	2,906	2,906	8,717
Total	17,354	24,274	24,274	24,274	90,177
▶Refreshments for parents participating in school forums (13 schools x 3 parent forums per year @ \$325 each year for years 1, 2, 3, and 4) <i>Note:</i> The forums will be targeted to families of the 2,831 students who are transitioning from one school to another, e.g., from primary into intermediate; intermediate into middle; middle into high. If two family members per student attend the forums, the approximate cost per person attending is \$0.99 per forum.					
▶Fixed Charges for RTTT Manager, School Climate Specialist, ICM Manager & Stipends at 8% (includes FICA and Workers' Compensation)					
Property:					
	Year 1	Year 2*	Year 3*	Year 4*	Total
					-
Total	-	-	-	-	-
▶N/A					
Transfers (Indirect Costs):					
	Year 1	Year 2*	Year 3*	Year 4*	Total
Indirect Costs	823	8,067	8,685	9,303	26,877
Total	823	8,067	8,685	9,303	26,877
▶Indirect costs at county rate of 3.09%					

Total Project Costs

Project Name:	Improving School Performance
LEA:	Wicomico
Project Number:	4

Project Details by Object				
Year 1	Year 2*	Year 3*	Year 4*	Total
27,452	269,121	289,739	310,357	896,669

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