

**Project Budget Summary Table**

**Worcester  
County Public**

**Local School System: Schools**

**Project Name: Standards & Assessment**

**Associated with Criteria: (B) (3) Supporting the transition to enhanced standards and high quality assessments**

**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	-	32,400	32,400	32,400	97,200
2. Contract Services	-	-	-	-	-
3. Supplies and Materials	-	89,676	89,676	89,676	269,028
4. Other Charges	-	2,592	2,592	2,592	7,776
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1- 6)	-	124,668	124,668	124,668	374,004

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: Worcester County Public Schools  
**Project Title:** Standards & Assessment  
**Criteria:** (B) (3) Supporting the transition to enhanced standards and high quality assessments  
 Project Number: 1

### Project Budget Narrative

#### Project Description:

Worcester County Public Schools is planning to use the opportunity provided by Race to the Top Funding to provide professional development to district staff, school-based administrators, and teachers related to revised State Curriculum. Professional development on a revised curriculum is key to guiding teachers and allowing them to be successful in their efforts to have their students achieve at high rates. The plan would include developing and understanding of the curriculum by :**(1)becoming familiar with new enhanced standards;(2)scaffolding the skills the support each broad standard; (3)understanding how to translate that standard into instruction;(4)understanding how to communicate the standards to students so that they will understand what they are learning, and (5)doing a crosswalk from the current set of standards to the new ones.** To support the revised State curriculum and to support the new standards, our RTTT funding will also be utilized to evaluate and purchase new textbooks in reading and math. New textbooks are needed to align with revised curriculum and support transition to enhanced standards and assessments.

#### Funding:

This funding request will support professional development to train teachers and other staff in the effective delivery of the revised State curriculum. It will also be used for fixed charges on teacher stipends. New textbooks will be purchased to support the revised State curriculum and comply with assurances under the Race to the Top MOU. WCPS will seek local and grant funding to continue this project beyond the RTTT grant period.

#### Year by Year Description:

**Years 1-4:** Year 1 is a planning year. During the planning year, Worcester County Public Schools will begin to develop the Worcester County curriculum, which will be aligned with the new Maryland Common Core State Standards and Curriculum. Year 2 includes professional development and the procurement of new textbooks. Years 3 and 4 include professional development and the additional procurement of new reading and math textbooks.

v1.1

Project Name:	<b>Standards &amp; Assessment</b>			
LEA:	<b>Worcester County Public Schools</b>			
Project Number:	<b>1</b>			

**Project Details by Object**

**Salaries and Wages:** Salaries and wages include professional development stipends in the area of developing and implementing the Worcester County curriculum which will be aligned with the Common Core Standards. PD time will also be spent on developing support materials for teachers to deliver the curriculum.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	32,400	32,400	32,400	97,200
<b>Total</b>	-	-	-	-	-

  

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

  

<b>Total Salaries and Wages</b>	-	32,400	32,400	32,400	97,200
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Cost based on the following calculation: 60 teachers times 5 days @ \$108 per 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					-
<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:** New textbooks aligned with the new curriculum (which is aligned with the Common Core Standards) and curriculum materials.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Textbooks		89,676	89,676	89,676	269,028
item					-
<b>Total</b>	-	89,676	89,676	89,676	269,028

Basis for calculation: 954 students times 2 textbooks per student times \$47.00 per textbook.

**Other Charges: Employee benefits**

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed charges		2,592	2,592	2,592	7,776
item					-
<b>Total</b>	-	2,592	2,592	2,592	7,776

Basis for computation is salary times 8%.

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

Project Name:	<b>Standards &amp; Assessment</b>			
LEA:	<b>Worcester County Public Schools</b>			
Project Number:	<b>1</b>			

**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.

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**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.

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<b>Total Project Costs</b>					
	Year 1	Year 2*	Year 3*	Year 4*	Total
	-	124,668	124,668	124,668	374,004

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**

**Worcester  
County Public**

**Local School System:** Schools

**Project Name:** Classroom of the Future

**Associated with Criteria:** (B) (2) Developing and Implementing Common, High Quality Assessments

**Project Number:** 2

<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	34,792	34,792	34,792	34,792	139,168
2. Contract Services	33,900	-	-	-	33,900
3. Supplies and Materials	98,400	-	-	-	98,400
4. Other Charges	18,669	19,493	20,297	21,173	79,632
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	185,761	54,285	55,089	55,965	351,100

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: Worcester County Public Schools  
Project Title: Classroom of the Future  
Criteria: (B) (2) Developing and Implementing Common, High Quality Assessments  
Project Number: 2

### Project Budget Narrative

#### Project Description:

Worcester County Public Schools does not currently have the necessary infrastructure and teacher training base to begin implementation of this criteria which requires integration of technology into daily instruction of core content classrooms. Worcester County Public Schools will commit a significant portion of its Race to the Top allotment in meeting the requirement of high quality formative assessments by beginning to install the next generation of new electronic classrooms. This will also mean hiring additional staff to support the strategy of technology integration for instruction and assessment. The electronic classroom will also increase the capabilities of collecting and managing student assessment data at the classroom level by teachers for instructional decision making.

#### Funding:

Funding will support a technology repair technician (contractual), classroom furniture, computers, printers, and contracted services to provide for the installation of electricity, data cabling, and required room remodeling for two electronic classrooms. WCPS will seek local and grant funding to continue this project beyond the RTTT grant period.

#### Year by Year Description:

Years 1-4: Year 1 funding will support contracted services for installation of wiring and hardware, upgrades to the infrastructure of the classroom and supplies and materials including classroom furniture and computers. RTTT funds will also support the salary and fringe benefits for a new computer technician. Years 2, 3 and 4 will support the technician's salary and fringe benefits.

Project Name:	<b>Classroom of the Future</b>
LEA:	<b>Worcester County Public Schools</b>
Project Number:	<b>2</b>

**Project Details by Object**

**Salaries and Wages:** Salaries and wages are used in this program to support the addition of one technical repair person to be responsible for set-up and maintenance of technology equipment in the electronic classroom(s).

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	1.0	1.0	1.0	1.0	1.0
Salary	34,792	34,792	34,792	34,792	139,168
<b>Total</b>	34,792	34,792	34,792	34,792	139,168

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

**Total Salaries and Wages**

	34,792	34,792	34,792	34,792	139,168
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Cost based on calculation 1.0 fte times \$34,792 annual salary.

**Contract Services:** Contracted services for outside experts to perform data cabling, electrical installation, and required room remodeling of updated electronic classrooms.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Data cabling	3,900				3,900
Electrical work	14,400				14,400
Furniture install.	5,600				5,600
False wall, paint	10,000				10,000
<b>Total</b>	33,900	-	-	-	33,900

All contracted services will be performed in Year 1, as Worcester County Public Schools begins the process of updating classrooms for integration of technology into instruction and assessment. Funds from Race to the Top are only providing the very beginning of this school system wide process.

**Supplies and Materials:** Include classroom furniture, student chairs, computers for each station, and printers for each classroom.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Furniture	44,500				44,500
Chairs	6,450				6,450
Computers	46,550				46,550
Printers	900				900
<b>Total</b>	98,400	-	-	-	98,400

All furniture and technology under Supplies and Materials will be purchased in Year 1 for installation into the updated electronic classrooms. Furniture: 2 classrooms times 25 units @ \$890 = \$44,500. Chairs: 2 classrooms times 25 units @ \$129 = \$6,450. Computers: 2 classrooms times 25 units @ \$931 = \$46,550. Printers: 2 classrooms times 1 units @ \$450 = \$900.

**Other Charges:** Employee benefits

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed charges	18,669	19,493	20,297	21,173	79,632
<b>Total</b>	18,669	19,493	20,297	21,173	79,632

Basis for computation is salary times 8% plus health insurance @ \$15886 in Year 1, with a 5% increase in each year the following three years. Health insurance is an added incentive to recruit highly qualified staff into a non-permanent contractual position.

**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					-
<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
185,761	54,285	55,089	55,965	351,100

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.



**Project Budget Summary Table**

**Worcester  
County Public**

**Local School System: Schools**

**Project Name: Student Assessment Database**

**Associated with Criteria: (c)(3) Using Data to improve instruction**

**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	49,680	29,700	24,840	24,840	129,060
2. Contract Services	50,000	50,000	50,000	50,000	200,000
3. Supplies and Materials	55,000	500	500	500	56,500
4. Other Charges	3,974	2,376	1,987	1,987	10,325
5. Property	-	-	-	-	-
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1- 6)	158,654	82,576	77,327	77,327	395,885

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: Worcester County Public Schools  
**Project Title: Student Assessment Database**  
**Criteria: (associated reform criteria) (c)(3) Using Data to improve instruction**  
Project Number: 3

### Project Budget Narrative

#### Project Description:

Worcester County Public Schools is planning to use the opportunity provided by Race to the Top Funding to research, purchase, and implement a new assessment data management system. The major factor will be alignment to the current Maryland Statewide Longitudinal Data System and the America COMPETES Act. Following the purchase of the program (which is a yearly fee), professional development sessions will be scheduled to begin the process of introducing the new system. We will begin by developing trainers in each school so that we can implement a Train the Trainers model. This will provide someone on site that can implement job imbedded and ongoing PD to any staff member. The professional development offered will be differentiated to the level of the user.

#### Funding:

Funds support the procurement of a new assessment data management system and professional development to introduce teachers, staff, and administrators to the new system. Funding will also support the purchase of a new Scantron machine for each school that is a testing site. WCPS will seek local and grant funding to continue this project beyond the RTTT grant period.

#### Year by Year Description:

Years 1-4: Year 1 includes procurement of a new assessment data management system (yearly contract), procurement of the Scantron machines for each school to scan paper copies of assessment answer sheets, and professional development on the new system. Years 2, 3 and 4 include renewal of the contract for the assessment data management system, and professional development on the use of the new system. There is a decrease in costs over the four years in supplies and materials is because in year one we will need to purchase the scanning machines for 13 schools at \$4,000 each. This is a onetime fee. During the first year we will provide training to all staff so the training materials will need to be provided to a larger number of staff members. In future years we will train new staff and do update training for staff already trained. The local budget will also be supporting the training needed for teachers to understand how to use this system and how to effectively use the data to drive instruction. This also explains the reason that there is a decrease in salaries and wages. We will be doing the majority of the training in year one.



Project Name:	<b>Student Assessment Database</b>
LEA:	<b>Norchester County Public School</b>
Project Number:	<b>3</b>

**Project Details by Object**

**Salaries and Wages: Salaries and wages include professional development stipends to begin the process of introducing the new system. The professional development offered will be differentiated to the level of the user.**

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	49,680	29,700	24,840	24,840	129,060
<b>Total</b>	-	-	-	-	-

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

<b>Total Salaries and Wages</b>					
	49,680	29,700	24,840	24,840	129,060

Cost based on the following calculations: Year 1: 92 teachers times 5 days @ \$108 per day. Year 2: 55 teachers times 5 days @ \$108 per day. Years 3 and 4: 46 teachers times 5 days @ \$108 per day.

**Contract Services: Annual Contract, for student assessment data management system.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
Annual Contract	50,000	50,000	50,000	50,000	200,000
item					-
<b>Total</b>	50,000	50,000	50,000	50,000	200,000

**Annual contract, estimated negotiated rate per year. 6,329 students times \$7.90 per student.**

**Supplies and Materials: Training materials, Scantron machines will be used to scan paper copies of assessment answer data sheets.**

	Year 1	Year 2*	Year 3*	Year 4*	Total
Training mat.	3,000	500	500	500	4,500
Scantron Mach.	52,000				52,000
<b>Total</b>	55,000	500	500	500	56,500

**13 scanning machines @ \$4000.00 each Year One**

Manuals with directions, guidelines, and how to's for all teachers and school leaders ( 500 manuals @ Year Two-Four (\$500.00 each year): Manuals with directions, guidelines, and how to's for all teachers and school leaders (50 manuals @ \$5.00 per manual = \$250.00. (for new staff)

Handouts for training days: Handouts, folders, and updates to manual \$250.00 per year

**Other Charges: Employee benefits**

	Year 1	Year 2*	Year 3*	Year 4*	Total
Fixed Charges	3,974	2,376	1,987	1,987	10,325
item					-

<b>Total</b>	3,974	2,376	1,987	1,987	10,325
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Basis for computation is salary times 8%.

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

**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
158,654	82,576	77,327	77,327	395,885

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.

