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CHARLES COUNTY
STAFF DEVELOPMENT ESTIMATE (ROUGH)

Our staff development plan is premised on the trainer-of-trainers model. Included is a breakout of approximate costs by major activity at both the county level and school level. Our training will address the following topics.

Instructional Connections

The higher order thinking skills around which this assessment will be built can best be instructed through two focus areas. One area is a solid foundation in The Dimensions of Learning. The other emphasis should be the Skills for Success which connect learning as outlined in the other Core Learning Goals. This essential training should be presented as vertical staff development throughout the system, including personnel at all levels.

Performance Assessment Techniques

It seems likely that the state assessment will include a combination of assessment tools such as multiple choice, portfolios, performance tasks, and/or projects. Ongoing training should also be provided in the use of scoring tools, especially rubrics in all content areas.

Emphasizing the Core Learning Goals and the Skills for Success

The State Board of Education is proposing major increases in the performance and knowledge of students before they graduate from Maryland schools. Increases are reflected in the content represented by the Core Learning Goals. All staff should be trained in the requirements presented in the Core Learning Goals.

Proposal

Summer workshops will be held for two representatives from each high school and staff development specialists to cover Dimensions of Learning, Performance Assessment Techniques and Emphasizing Core Learning Goals and the Skills for Success. For us this will be 30 participants.

Centralized Training

Consultants	\$500 per day	\$2500
Meals	\$10 per day per person	\$1500
Materials	\$50 per person	\$1500
Stipend	\$60 per day per 25 school staff	<u>\$15,000</u>
		\$20,500

Six follow-up meetings once a month for trouble shooting.

Meals	\$10 per person per day	\$ 900
Materials	\$20 per person	\$ 300
Substitutes	\$60 per day per 25 school staff	<u>\$9000</u>
		\$10,200

School Training

School level training would occur on scheduled early release days and staff development days with some money for substitutes for each school.

Consultants	\$300 per day, 2 days per school (5 schools)	\$6000
Materials	\$50 per person, 40 staff per school (5 schools)	\$10,000
Substitutes	\$600 per school	<u>\$3000</u>
		\$19,000

GRAND TOTAL \$49,700

This figure would cover the cost of staff development for five high schools for one year.

Dorchester County

ESTIMATED COST OF HIGH SCHOOL ASSESSMENT IMPLEMENTATION



**Report to the Task
Force**

July 1995

Estimated Cost of High School Assessment Implementation A Report to the Task Force July 1995

Dorchester County is a small rural school district with two high schools with enrollments totaling less than 1,300 students. Over the past three years we have provided inservice to our elementary teaching staff on the implementation of MSPAP. Every affected teacher in grades 3, 5, and 8 was included in this comprehensive inservice held over six full days during the school year. The cost figures for this program have allowed us to predict that similar inservice and curricular development for a high school assessment could be predicted at \$38,000 per course affected.

In order to implement major curricular changes, we estimate that a minimum four years of inservice be planned to enable major adjustments in both curriculum delivery and assessment. We are a small enough system that a single person supervising a subject area can have direct contact with each teacher at each inservice. This has been a critical component of our past success.

The basic structure for curricular change is:

Yearly Projections	
Year One:	Teachers are inserviced on the outcomes and made aware of the necessity for curricular changes. Curriculum is rewritten with some assessment modification according to models provided.
Year Two:	Curriculum implemented with inservice support to teachers. Modified assessment models piloted and evaluated.
Year Three:	Curriculum and pilot assessment models modified and evaluated. Inservice seminars held with teachers.
Year Four:	Curriculum and assessment models refined. Workshops held to provide enrichment and troubleshooting of implementing.

IMPLEMENTATION HIGHLIGHTS

YEAR ONE

SCHOOL YEAR INSERVICE FOR ONE SUBJECT AREA

SCHOOL YEAR INSERVICE: 14 TEACHERS X 6 DAYS X \$50 PER SUBSTITUTE	= \$4,200
SUPPORT PERSONNEL TO STAFF: CONSULTANT 14 DAYS X \$500/DAY	= \$7,000
SUMMER INSERVICE: 14 TEACHERS X 8 DAYS X \$125	= \$14,000
TOTAL	= <u>\$25,200</u>

CURRICULUM DEVELOPMENT FOR EACH COURSE

4 TEACHERS X 15 DAYS X \$125/DAY X 1 COURSE = \$7,500
1 CONSULTANT X 15 DAYS X \$500 = \$7,500
PUBLICATION COSTS = \$2,000
GRAND TOTAL = \$17,000

YEAR TWO THROUGH FOUR

SCHOOL YEAR INSERVICE PER SUBJECT AREA

14 TEACHERS X 6 DAYS X \$50 PER SUBSTITUTE = \$4,200
CONSULTANT 6 DAYS X \$500/DAY = \$3,000

SUMMER INSERVICE PER SUBJECT AREA

14 TEACHERS X \$125 X 8 DAYS = \$14,000
CONSULTANT 8 DAYS X \$500 = \$4,000

DEVELOPMENT OF LOCAL ASSESSMENTS PER COURSE

4 TEACHERS X 8 DAYS X \$125 = \$4,000
CONSULTANT 8 DAYS X \$500 = \$3,000
GRAND TOTAL PER YEAR: \$32,200

SUPPORT COSTS

Textbooks for subjects in which major modifications are made can be estimated at \$40 per pupil per book. This results in textbook changes in 10 courses. These costs are projected based on the program of study anticipated enrollment in a course during one semester:

SCIENCE 2 COURSES X 400 STUDENTS X 1 BOOK X \$40 = \$32,000
MATHEMATICS 2 COURSES X 400 STUDENTS X 1 BOOK X \$40 = \$32,000
ENGLISH 3 COURSES X 400 STUDENTS X 1 BOOK X \$40 = \$48,000
SOCIAL STUDIES 3 COURSES X 400 STUDENTS X 1 BOOK X \$40 = \$48,000
GRAND TOTAL = \$160,000

TECHNOLOGY

Dorchester County's focus for technology has been to provide a distributive network to each classroom of 5 computers. This goal permits teacher demonstration, laboratory simulation, research and word processing (productivity). Based on this goal, the cost is:

1 TEACHER X 5 COMPUTERS X \$5,000 = \$25,000
(THIS COST DOES NOT INCLUDE INSTALLATION, FILE SERVERS, SERVICE CONTRACTS, ETC.)

OR

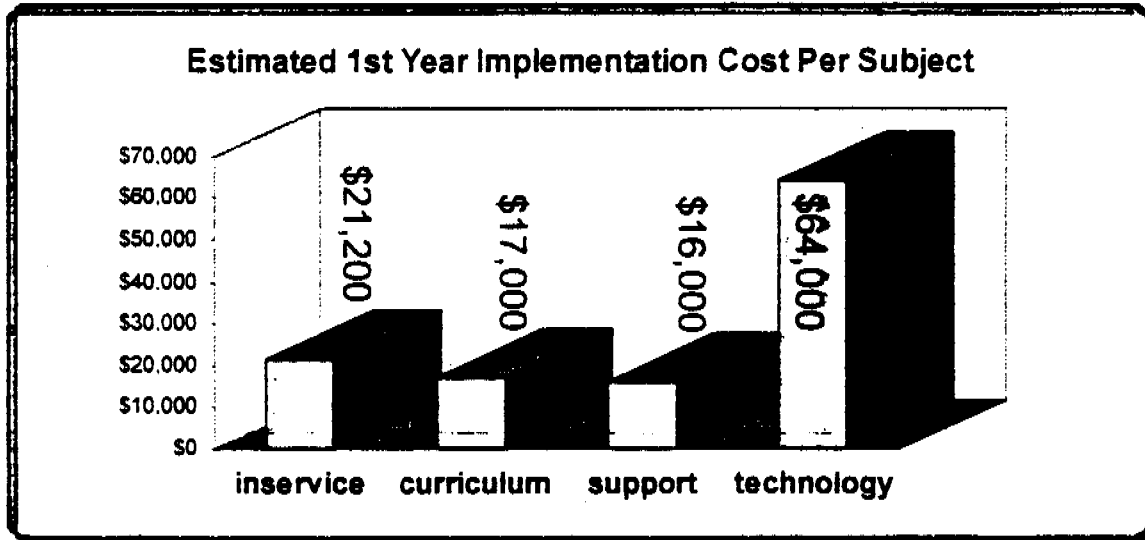
**BASED ON THE STATE TECHNOLOGY TASK FORCE REPORT AN ESTIMATE CAN BE MADE BASED ON
\$40 PER PUPIL X 1600 HIGH SCHOOL STUDENTS = \$64,000 PER YEAR**

Along with computers, course implementation requires additional technology support. For instance, the APPLIED PHYSICS program in each high school would need at least \$100,000 per school for laboratory equipment (this totals \$200,000).

Another example of technology support would be the need for GRAPHING CALCULATORS in each of the high schools to meet the needs of the mathematics outcomes.

SIX CLASSROOM SETS OF 30 AT \$90 PER CALCULATOR = \$14,400

An illustration of a single generic core course cost estimate in the first year would include the cost of inservice per subject area, curriculum development per course, support per course, and the annual state figure for technology. The following chart illustrates these costs:



AFTER IMPLEMENTATION OF THE TEST

After implementation of the test there will be costs that cannot be projected but can be noted here. These include modifications for special needs students as well as the development and implementation of a local assessment process for those students who are not successful on the state developed assessments. It is probable that staff will need to be hired and/or reassigned to aid in the implementation.

This funding need should not redirect MSPAP funding from the elementary schools, nor should it deplete local resources devoted to instructional change at the middle school level. High school assessment success for each student rests on a strong foundation of prior success in the elementary and middle schools.