

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 1:** Implement a comprehensive, scientifically based and aligned literacy program, preK-8, that includes all of the components of Reading First: phonemic awareness, phonics, comprehension, vocabulary, and fluency

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide a core reading program, K-6, with leveled text materials to support differentiation of instruction for students and promote guided and independent reading. Provide professional development for implementation of program  <input checked="" type="checkbox"/> Grant <b>Title II A</b> <input checked="" type="checkbox"/> Local Fund (I)	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 19,350.00	I	\$ 300,000.00	I	\$149,000.00		
			B	\$ 1,480.00						
			I	\$ 235,000.00						
	subtotal	\$	subtotal	\$ 255,830.00	subtotal	\$ 300,000.00	subtotal	\$149,000.00	subtotal	
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Adopt aligned pre-K, literacy program <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
							I	\$ X	I	\$ X
	subtotal		subtotal		subtotal		subtotal	\$ X	subtotal	\$ X
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Adopt Grade 7 and grade 8 literacy program <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
					I	\$149,000.00	I	\$ X	I	\$ X
	subtotal		subtotal		subtotal	\$149,000.00	subtotal	\$ X	subtotal	\$ X
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Continue using trade books and existing literature anthologies in grades 9-12.  <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
							I	\$ X	I	\$ X
	subtotal		subtotal		subtotal		subtotal	\$ X	subtotal	\$ X

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 1:** Implement a comprehensive, scientifically based and aligned literacy program, preK-8, that includes all of the components of Reading First: phonemic awareness, phonics, comprehension, vocabulary, and fluency

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide research based reading intervention programs and resource materials for use with students with disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	D	\$ 15,000.00	I	\$ 15,000.00						
			D	\$ 2,000.00						
			A	\$ 25,800.00						
			B	\$ 2,904.00						
<input checked="" type="checkbox"/> Grant: <b>IDEA PT, LRE*</b> <input type="checkbox"/> Local Fund			F	\$ 1,816.00						
			E	\$ 900.00						
			C	\$ 4,000.00						
	subtotal	\$ 15,000.00	subtotal	\$ 52,420.00						
	<b>Activity 6</b>									
Ensure that Special Educators are provided opportunities to participate in professional development activities regarding literacy.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A & B	\$ 5,520.00	A	\$ 15,000.00						
	A & B	\$ 4,700.00	B	\$ 2,004.00						
	E	\$ 3,476.00								
<input checked="" type="checkbox"/> Grant: <b>IDEA, LRE**</b> <input type="checkbox"/> Local Fund	subtotal	\$ 13,696.00	subtotal	\$ 17,004.00						
	<b>Activity 7</b>									
Monitor implementation of the research based reading interventions in special education classrooms	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.7							
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$ X	subtotal	
	<b>Yearly Total</b>									
		\$ 28,696.00		\$ 69,424.00		\$ 69,424.00		\$ 69,424.00		\$ 69,424.00

Person Responsible (Name, Title)	Evaluative Measure
Liz Cooper, Supervisor of Reading Marilyn Mathes, Director of Special Education Sylvia Rivers, Supervisor of English	Student results on formative assessments and MSA, HSA, and AP Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

\*IDEA PassThru, Least Restrictive Environment  
 \*\*Least Restrictive Environment

Highlighted Text denotes revisions  
 Gray Text denotes deletions

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

*Strategy 1: Implement a comprehensive, scientifically based and aligned literacy program, preK-8, that includes all of the components of Reading First: phonemic awareness, phonics, comprehension, vocabulary, and fluency*

#### **Budget Narrative 1.1.1**

Activity 1: We will provide a core reading program to all students in full day K through grade 6 classrooms. This program will include leveled texts to support differentiated instruction in small group guided reading as well as independent reading. Staff development will be provided in the use of the materials. By providing a program through grade 6 we will be implementing a consistent delivery system between elementary and middle school. SMCPs and Houghton Mifflin have agreed on a two-year payment plan. The first year payment is \$235,000.

Activity 1: Each teacher, grades K-8, will receive 3 hours of professional development in the new reading series (two hours in August prior to the school year and 1 hour in October or November after implementing the series).

Activity 5, 6, 7: The same core reading program will be used with students with disabilities. Funds from IDEA Part B Passthrough grant FY 2005 will be used to support the literacy program for students with disabilities. Teachers will be provided research-based materials for classroom use and for professional development. Literacy programs for students with disabilities will be consistent with those used with all students in St. Mary's County Public Schools as well as specific targeted materials designed for students with significant delays in reading. Trainings will be conducted in coordination with the Department of Curriculum and Instruction.

In addition, staff will receive training in working with students along the Autism Spectrum and Lindamood (\$69,424).

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

1.1.1 Budget Narrative Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages (A) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Title II A</b>	Stipends for professional development 1.1.1.1	322.5 teachers x 3 hours @ \$20/hour	\$ 19,350.00		\$ 19,350.00
Fixed Charges (B) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Title II A</b>	FICA for professional development	\$19,350 x 7.65%	\$ 1,480.00		\$ 1,480.00
I: Materials <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	1.1.1.1: Acquire literacy program	Year one of two year payment of \$684,000	\$ 225,000.00		\$ 225,000.00
I - Materials of Instruction <input checked="" type="checkbox"/> Grant: <b>LRE</b> <input type="checkbox"/> Local	Classroom sets of leveled texts and Rewards reading program. 1.1.1.5		\$ 15,000.00		\$ 15,000.00
D- Materials and Supplies <input checked="" type="checkbox"/> Grant: <b>Passthrough</b> <input type="checkbox"/> Local	Resource materials to support implementation of literacy programs, including books and professional journals. 1.1 .1.5		\$ 2,000.00		\$ 2,000.00
A-Salaries and wages <input checked="" type="checkbox"/> Grant: <b>LRE</b> <input type="checkbox"/> Local	Verbalize staff Development Autism Staff Development	\$2,800 20 staff x \$100/dayx 4 days = \$,8000	\$ 10,800.00		\$ 10,800.00
B- Fixed Charges <input checked="" type="checkbox"/> Grant: <b>LRE</b> <input type="checkbox"/> Local	FICA		\$ 2,904.00		\$ 2,904.00
F-Transfer <input checked="" type="checkbox"/> Grant: <b>LRE</b> <input type="checkbox"/> Local	Transfers		\$ 1,816.00		\$ 1,816.00
E-Other <input checked="" type="checkbox"/> Grant: <b>LRE</b> <input type="checkbox"/> Local	Travel expenses for consultant	Travel, lodging, food	\$ 900.00		\$ 900.00
C-Contracted Services <input checked="" type="checkbox"/> Grant: <b>LRE</b> <input type="checkbox"/> Local	Verbalizing & Visualizing Lindamood Autism Workshop consultant	\$1,200.00 \$2,800.00	\$ 4,000.00		\$ 4,000.00
A-Salaries and wages <input checked="" type="checkbox"/> Grant: <b>LRE</b> <input type="checkbox"/> Local	Stipends for staff development 1.1.1.6	100 teachers x \$40 x 3.75 days	\$ 15,000.00		\$ 15,000.00
B-Fixed Charges <input checked="" type="checkbox"/> Grant: <b>LRE</b> <input type="checkbox"/> Local	FICA 1.1.1.6		\$ 2,004.00		\$ 2,004.00
	<b>TOTAL</b>		<b>\$ 300,254.00</b>		<b>\$ 300,254.00</b>

Highlighted Text denotes revisions  
Gray Text denotes deletions



**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 2:** *Accelerate the growth of struggling readers in grades 8 and 9 to ensure that targeted secondary students who have not met AYP become proficient in reading and writing.*

### **Budget Narrative 1.1.2**

Activity 1: The reading intervention course at ninth grade to accelerate students to reach proficiency in reading and writing will use scientifically research based programs: Wilson (\$400), Rewards (\$1000), Bridges to Literature (\$4460), and Read Naturally (\$1188). Approximately \$259 will cover the cost of the shipping. The remaining \$27 will be used for supplies and materials.

Activity 2: Funds from two grants will be used to provide focused interventions for students at the 8<sup>th</sup> and 9<sup>th</sup> grade levels who have demonstrated significant delays in reading and literacy skills. The Small Learning Community Grant will support 2 courses at Great Mills High Schools. Funds will be used for salaries, staff development and materials of instruction. The Departments of Special Education and Curriculum and Instruction have submitted a grant proposal that focuses on middle schools that have not achieved AYP. If awarded, funds will support reading classes consistent with the high school model at 3 middle schools. Funds will provide paraeducators, staff development and materials of instruction. (\$105,742.39)

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Budget Narrative Worksheet 1.1.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
I Supplies and materials 1.1.2.1 <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>SLC</b>	Wilson	2 x \$200	\$ 400.00		\$ 400.00
	Rewards Teacher Manual	2 x \$52	\$ 104.00		\$ 1,000.00
	Rewards Student Books	16 sets x \$56	\$ 896.00		
	Bridges to Literature with Shipping	120 books x \$42.48	\$ 4,248.00		\$ 4,460.00
		.05x \$5097.	\$ 217.00		
	Read Naturally	6 levels x \$99.00	\$ 1,188.00		\$ 1,188.00
	Estimated shipping for other programs	10% x \$2,588	\$ 259.00		\$ 259.00
	Other materials		\$ 27.00		\$ 27.00
G Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>AYP Discretionary</b>	Paraeducators to support implementation of Literacy I and II classes 1.1.2.3		\$ 54,000.00		\$ 54,000.00
H Fixed charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>AYP Discretionary</b>	Fringe Benefits 1.1.2.3		\$ 17,000.00		\$ 17,000.00
I Supplies and materials <input type="checkbox"/> Local <input type="checkbox"/> Grant: <b>AYP Discretionary</b>	Reading series and support materials 1.1.2.		\$ 2,966.00		\$ 2,966.00
A Salaries and Wages Fixed Charges <input type="checkbox"/> Local <input type="checkbox"/> Grant: <b>AYP Discretionary</b>	Paraprofessionals to support implementation of Literacy I and Literacy II classes 1.1.2.3	20 staff to attend training @ 120 per day = 2400 20 staff to attend training @ 23/hr for 9 hrs =4140.00	\$ 6,540.00		\$ 6,540.00
D Supplies and materials <input type="checkbox"/> Local <input type="checkbox"/> Grant: <b>AYP Discretionary</b>	Research based reading programs (Wilson System, Bridges to Literacy) 1.1.2.3	\$10,000 for core literacy program, \$5,000 for intervention program, \$3,236.37 for classroom libraries	\$ 18,236.37		\$ 18,236.37
C Contracted Services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>AYP Discretionary</b>	Training in the Wilson Reading System intervention program 1.1.2.3	consultant	\$ 7,000.00		\$ 7,000.00

- Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.
- Strategy 3:** Implement and enhance the VSC and Core Learning Goals in reading with curriculum maps, model units, and formative assessments, based on MSA and HSA formats, to assure appropriate sequencing of concepts, articulation and curricular consistency across school sites.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Draft curriculum maps for English, Grades 10-12. Revise maps for Grade 9 with input from teachers. Refine completed maps grades 1-8. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 540.00	A	\$ 540.00				
			B	\$ 41.31	B	\$ 41.31				
	subtotal		subtotal	\$ 581.31	subtotal	\$ 581.31	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop instructional units that provide examples of differentiation, technology, and comprehensive reading and writing instruction, grades pre-K-8 <input checked="" type="checkbox"/> Grant: 03-04 Title II D <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	A	\$ 5,600.00				\$ X		\$		\$
	B	\$ 214.20				\$		\$		\$
	subtotal	\$ 5,814.20	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop instructional units that provide examples of differentiation, technology, and comprehensive reading and writing instruction, grades 9-12 <input checked="" type="checkbox"/> Grant 03-04 Title II D <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	A	\$ 5,500.00			A	\$ 1,600.00	A	\$ X	A	\$ X
	B	\$ 420.75			B	\$ 122.40	B	\$ X	B	\$ X
	subtotal	\$ 5,920.75	subtotal		subtotal	\$ 1,722.40	subtotal	\$ X	subtotal	\$ X
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Make shared samples of MSA items available to all teachers K-10. Create assessments which model the MSA and HSA and are based upon the objectives in the Voluntary State Curriculum. Provide staff development in MSA item writing to teachers in grades 2-10 based on VSC indicators. <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
				\$ No Cost						
	subtotal		subtotal	\$ No Cost	subtotal		subtotal	\$	subtotal	\$

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 3:** Implement and enhance the VSC and Core Learning Goals in reading with curriculum maps, model units, and formative assessments, based on MSA and HSA formats, to assure appropriate sequencing of concepts, articulation and curricular consistency across school sites.

<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create items for EOCs for grades 9-12  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	A	\$ 1,600.00	A	\$ 1,100.00	A	\$ 2,000.00		\$		\$
	B	\$ 122.40	B	\$ 84.15	B	\$ 153.00		\$		\$
		\$	J	\$ 500.00	J	\$ 1,00.000		\$		\$
	subtotal	\$ 1,722.40	subtotal	\$ 1,684.15	subtotal	\$ 3,153.00	subtotal	\$	subtotal	\$
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Analyze first quarter assessment and mid course assessment data for grades 9 and 10 to improve instruction  <input checked="" type="checkbox"/> Grant: Title II A <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 1,440.00		\$ 1,440.00		\$		\$
			B	\$ 110.16		\$ 110.16		\$		\$
	subtotal	\$	subtotal	\$ 1,550.16	subtotal	\$ 1,550.16	subtotal	\$	subtotal	\$
<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create MSA item banks for reading texts and/or anthologies in use in the elementary and middle schools. Create tools and resources to improve instruction.  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 2,400.00	A	\$ 575.00						
	B	\$ 183.60	B	\$ 44.00						
	subtotal	\$ 2,583.60	subtotal	\$ 619.00	subtotal		subtotal		subtotal	
<b>Activity 8</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide professional development in VSC objectives and MSA targets in reading and writing for classroom teachers  <input type="checkbox"/> Grant: 05-06 <input checked="" type="checkbox"/> Local Fund 04-05	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 720.00	A	\$8,240.00				
			B	\$ 55.08	B	\$ 630.36				
	subtotal	\$	subtotal	\$ 775.08	subtotal	\$8,870.36	subtotal		subtotal	

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 3:** Implement and enhance the VSC and Core Learning Goals in reading with curriculum maps, model units, and formative assessments, based on MSA and HSA formats, to assure appropriate sequencing of concepts, articulation and curricular consistency across school sites.

Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide professional development for site administrators and supervisors in VSC objectives, MSA/Alt MSA/HSA target setting and data analysis for all subgroups (FARMS, African Americans, and Students w/disabilities), and classroom look-fors during observations at A & S meetings				NO COST		NO COST				
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
<b>Yearly Total</b>		\$		\$						

Person Responsible (Name, Title)	Evaluative Measure
Elizabeth Cooper, Supervisor of Reading Sylvia Rivers, Supervisor of English	Reading improvement as documented by increases in MSA, H S A, and formative assessments. Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 3:** *Implement and enhance the VSC and Core Learning Goals in reading with curriculum maps, model units, and formative assessments, based on MSA and HSA formats, to assure appropriate sequencing of concepts, articulation and curricular consistency across school sites.*

### Budget Narrative 1.1.3

Activity 1: Maps for English 9 – 12 will be developed by a committee of 9 English teachers working for 3 hours each at the cost of \$581.31.

Activity 5: Teachers will be paid stipends (\$1184.15) to write MSA items for End of Course exams grades 9-12. In addition, copyright permission for reading passages needs to be secured (\$500). Total cost will be \$1684.15.

Activity 6: For the 2004 – 2005 school year, first quarter and mid-course assessments for English 9 and English 10 will be administered and the analysis of the assessments at each school site will require substitutes for the classroom teachers involved. The total cost will be \$3100.32.

Activity 7: MSA items will be created by teachers using current reading series. The cost will be \$619.

Activity 8: Substitutes will be hired to provide coverage for VSC staff development (\$775.08).

Activity 9: Staff development for administrators and supervisors will take place during the regular duty day.

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative Worksheet 1.1.3**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Salaries and Wages <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Stipends for curriculum maps 1.1.3.1	9 teachers X \$60 (3 hours/teacher)	\$ 540.00		\$ 540.00
B Fixed charges <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	FICA 1.1.3.1	7.65% x \$540	\$ 41.31		\$ 41.31
A Salaries and wages <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Stipends for EOC items 1.1.3.5	5 teachers x \$220 (11hrs/teacher)	\$ 1,100.00		\$ 1,100.00
B Fixed charges <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	FICA 1.1.3.5	7.65% x \$1100	\$ 4.15		\$ 84.15
J Contracted services <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Copyright permission for reading passages on EOCs 1.1.3.5	4 grade levels for multiple year rights \$500	\$ 500.00		\$ 500.00
A Salaries and wages <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Stipends for analysis of 1st quarter assessment for English 9 and English 10 1.1.3.6	24 teachers (4 for each grade level at each hs) x \$60/sub	\$ 1,440.00		\$ 1,440.00
B Fixed charges <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	FICA for 1.1.3.6	7.65% x \$1440	\$ 1,440.00		\$ 110.16
A Salaries and wages <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Stipends for analysis of midcourse assessment for English 9 and English 10 1.1.3.6	24 teachers (4 for each grade level at each hs) x \$60 each	\$ 1,440.00		\$ 1,440.00
B Fixed charges <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	FICA for 1.1.3.6	7.65% x \$1440	\$ 1,440.00		\$ 110.16
A Salaries and wages <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Substitutes for VSC staff development 1.1.3.8	24 teachers x ½ day sub (\$30)	\$ 720.00		\$ 720.00
B Fixed charges <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	FICA for 1.1.3.8	7.65% x 720	\$ 55.08		\$ 55.08
<b>Total Goal 1.1.3</b>			<b>\$ 6,140.86</b>		<b>\$ 6,140.86</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 4:** Implement, monitor, and evaluate a revised instructional support model to strengthen literacy instruction.

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide monthly professional development to support the role of the instructional resource teacher as a literacy coach with a broader range of responsibilities. <input checked="" type="checkbox"/> Grant: <b>Title II A</b>  <input type="checkbox"/> Local Fund:	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			C	\$ 2,000.00	C	\$1,000.00				
			D	\$ 3,000.00	D	\$1,500.00				
	subtotal		subtotal	\$ 5,000.00	subtotal	\$2,500.00	subtotal		subtotal	
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create a .5 high school department chairperson to coach teachers on the implementation of the Core Learning Goals at 3 high schools. <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
							A	\$ 81,705.00		
							B	\$ 23,010.00		
	subtotal		subtotal		subtotal		subtotal	\$104,715.00	subtotal	
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop additional assistance intervention program for all students in all subgroups needing support to meet the HSA graduation requirement. <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
				NO COST		NO COST		\$X		\$X
	subtotal		subtotal	NO COST	subtotal	NO COST	subtotal	\$X	subtotal	\$X
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
One Special Education Instructional Resource teacher will be reassigned to middle schools and one to high schools. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			See 1.10.1.5							

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 4:** Implement, monitor, and evaluate a revised instructional support model to strengthen literacy instruction.

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount								
Special Education Instructional Resource teachers will participate in professional development designed to enhance their skills as literacy coaches <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund										
			See 1.10.1.5							
	subtotal		subtotal		subtotal		subtotal		subtotal	
Yearly Total		\$		\$		\$		\$		\$

Person Responsible (Name, Title)	Evaluative Measure
Liz Cooper, Supervisor of Reading Sylvia Rivers, Supervisor of English Marilyn Mathes, Director of Special Education	Student performance on summative and formative assessments. Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 4:** Implement, monitor, and evaluate a revised instructional support model to strengthen literacy instruction.

**Budget Narrative 1.1.4**

Activity 1: Monthly sessions for groups such as Instructional Resource Teachers will offer professional development, including consultants (\$2,000 Title IIA) and materials to support professional development (\$3,000 Title IIA). This activity is linked with Goal 3, Objective 1, Strategy 1.

**Budget Narrative Worksheet 1.1.4**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
C Contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Title IIA</b>	Consultants will be used to develop IRT knowledge 1.1.4.1	\$2,000 contract	\$2,000.00		\$2,000.00
D Supplies and other materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Title IIA</b>	Professional development supplies and materials 1.1.4.1	\$3,000	\$3,000.00		\$3,000.00
		<b>TOTAL</b>	<b>\$5,000.00</b>		<b>\$5,000.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 5:** Develop, implement, and refine family literacy programs, particularly at the elementary schools, that assist parents and guardians in supporting their children’s literacy development.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Provide family literacy program to enable parents to better address family needs and develop early literacy skills for their children; provide a comprehensive program to improve adult literacy, and enhance parents’ education and job training skills. Planning with local agencies in 2005-2006 for application for 2006-2007 grant. <input checked="" type="checkbox"/> <b>Grant Even Start</b> <input type="checkbox"/> <b>Local</b>			G	\$100,366.00	G	\$100,366.00	G	\$100,366.00	G	\$100,366.00
			A	\$ 5,000.00	A	\$ 5,000.00	A	\$ 5,000.00	A	\$ 5,000.00
			J	\$ 10,000.00	J	\$ 10,000.00	J	\$ 10,000.00	J	\$ 10,000.00
			C	\$ 7,000.00	C	\$ 7,000.00	C	\$ 7,000.00	C	\$ 7,000.00
			H	\$ 19,468.00	H	\$ 19,468.00	H	\$ 19,468.00	H	\$ 19,468.00
			I	\$ 34,000.00	I	\$ 34,000.00	I	\$ 34,000.00	I	\$ 34,000.00
			D	\$ 3,000.00	D	\$ 3,000.00	D	\$ 3,000.00	D	\$ 3,000.00
			E	\$ 20,500.00	E	\$ 20,500.00	E	\$ 20,500.00	E	\$ 20,500.00
			Grant not awarded							
		Subtotal		subtotal	\$ 199,334.00	subtotal	\$ 199,334.00	subtotal	\$ 199,334.00	subtotal
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Present parent training workshops on early literacy and language development to parents of children with developmental delays and disabilities.  <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary, I&amp;T</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.5 and 1.10.1.6							
		subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal
Yearly Total		\$		\$ 199,334.00		\$ 199,334.00		\$ 199,334.00		\$ 199,334.00

Person Responsible (Name, Title)	Evaluative Measure
Sheila Draper, Supervisor of Early Childhood Education	Results of satisfaction surveys completed by parents Performance of young children whose parents participated in workshops

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 5:** *Develop, implement, and refine family literacy programs, particularly at the elementary schools, that assist parents and guardians in supporting their children’s literacy development.*

#### **Budget Narrative 1.1.5**

The family literacy program currently operates at the three Title I schools. See Goal 1, Objective 24, Strategy 1 for information about the budget for the program implementation. Pending grant approval the family literacy program will be implemented at all elementary schools.

Activity 2: Funds from the IDEA Part B Discretionary grant FY 2005 will be used to support the Partners for Success Center. In addition to other supports, the center assists parents in developing skills to support their children’s literacy performance. A parent of a child with a disability is paid as an hourly employee at the rate set by the SMCPS.

#### **Budget Narrative Worksheet 1.1.5**

Pending approval

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 6:** *Align Individualized Education Plans with the state curriculum and content Standards for Reading/Language Arts*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Train special education staff in the use of the Voluntary State Curriculum and content standards in the development of IEPs and instruction  <input checked="" type="checkbox"/> Grant: <b>IDEA Passthrough</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	
				See 1.10.1.5 and 1.10.1.6							
		subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Train special education teachers to write and align mastery objectives with the VSC for ALT-MSA in reading  <input checked="" type="checkbox"/> Grant: <b>IDEA Passthrough</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	
				See 1.10.1.5 and 1.10.1.6							
		subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
<b>Yearly Total</b>		\$		\$		\$		\$		\$	

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Debra Pearce, Supervisor of Special Education Marilyn Mathes, Director of Special Education	Review of IEPs conducted by supervisors and director Review of Alt MSA documents Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA'05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 6:** *Align Individualized Education Plans with the state curriculum and content Standards for Reading/Language Arts*

**Goal 1**  
**Budget Narrative 1.1.6**

Activity 1, 2: Special education teachers will receive training in the use and implementation of the Voluntary State Curriculum in the development of IEPs and in the planning of instruction for students with disabilities. Funds from IDEA Part B Passthrough FY 2005 will support this initiative. See 1.10.1.5 and 1.10.1.6

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 7:** Provide supplemental aids and services to enable students with disabilities to achieve in reading

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Integrate instructional technology into instructional practices to enable students with disabilities to access the general education reading/language arts curriculum in the LRE  <input checked="" type="checkbox"/> <b>Grant: <u>IDEA Passthrough</u></b> <input checked="" type="checkbox"/> <b>Local Fund</b>	Category	\$ Amount								
			See 1.10.1.4							
	subtotal	\$								
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide adaptive technology to enable students with disabilities to access the general curriculum in the LRE(Align with 1.3.1)  <input checked="" type="checkbox"/> <b>Grant: <u>Passthrough LRE</u></b> <input type="checkbox"/> Local Fund	Category	\$ Amount								
			See 1.10.1.4							
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Establish Learning Labs at secondary schools to enable students with disabilities to participate in the general education curriculum  <input checked="" type="checkbox"/> <b>Grant: <u>Passthrough</u></b> <input type="checkbox"/> Local Fund	Category	\$ Amount								
			See 1.10.1.4							
	subtotal	\$								

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 7:** Provide supplemental aids and services to enable students with disabilities to achieve in reading

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide professional development in differentiation and models of co-teaching to support access to the general curriculum  <input checked="" type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	Category	\$ Amount								
			See 1.10.1.5							
	subtotal		subtotal	\$	subtotal		subtotal		subtotal	
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Ongoing monitoring of IEPs and LRE for students with disabilities  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ Amount								
			See 1.10.1.7							
	subtotal	\$								
<b>Yearly Total</b>		\$		\$		\$				

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Marilyn Mathes, Director of Special Education Liz Cooper, Supervisor of Reading Sylvia Rivers, Supervisor of English	Results of classroom observations and walk throughs indicating the use of technology in the instructional program Percentage of students receiving their education in general education environments Number of co-taught classes offered at the secondary level

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 1:** All students will achieve proficiency or better in reading by strengthening the literacy (reading and writing) program, PreK – grade 12.

**Strategy 7:** *Provide supplemental aids and services to enable students with disabilities to achieve in reading*

#### **Budget Narrative 1.1.7**

Students with disabilities are entitled to supplemental aids and services to be provided in accordance with their IEPs in all content areas. Funds from IDEA Part B Passthrough FY 2004 supported this outcome. Funds from the FY 2005 grant will continue the initiatives begun in 2004. Screen reader computer systems will be made available to students in secondary schools for use during classroom instruction, classroom assessments and state wide assessments. Augmentative communication devices will be provided to students with significant communication delays. See 1.10.1.4

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 2:** All decisions regarding curriculum, instruction, and assessment in literacy will be data-driven by using formative and summative student assessment data to inform classroom, school, and system based decisions.

**Strategy 1:** Implement, monitor, and evaluate a system of regularly administered formative assessments for reading and writing, PreK – grade 8.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Administer prompt driven writing assessments grades 2-8. Grade level teachers participate in shared scoring sessions at schools.  <input checked="" type="checkbox"/> Grant: Title II A <input type="checkbox"/> Local Fund			A	\$ 3,600.00	A	\$ 3,600.00				
			B	\$ 275.72	B	\$ 275.72				
	subtotal		subtotal	\$ 3,875.72	subtotal	\$ 3,875.72	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop a consistent writing plan 6-12. Develop consistent rubrics for use in English and Reading /Language Arts classes Grades 2-12.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund 03-04	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	A	\$ 1,700.00								
	B	\$ 130.05								
	subtotal	\$ 1,830.05	subtotal	NO COST	subtotal		subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Administration of the reading assessments and other diagnostic tests (to include DIBELS) to utilize data access from U of Oregon. Provide professional development in the administration and analysis of other diagnostic assessments. (SRI, Rigby Running Records, IRIs, and others.)  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			J	\$ 9,000.00	J	\$ 9,000.00		\$		\$
	subtotal	\$	subtotal	\$ 9,000.00	subtotal	\$ 9,000.00	subtotal	\$	subtotal	\$

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 2:** All decisions regarding curriculum, instruction, and assessment in literacy will be data-driven by using formative and summative student assessment data to inform classroom, school, and system based decisions.

**Strategy 1:** Implement, monitor, and evaluate a system of regularly administered formative assessments for reading and writing, PreK – grade 8.

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
All students with disabilities will participate in the identified schedule of formative assessments in reading and writing <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		NO COST		NO COST						
	subtotal			subtotal		subtotal		subtotal		subtotal
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Special education teachers will submit quarterly data regarding reading and writing assessments results and instructional interventions <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.5 and 1.10.1.7							
	subtotal			subtotal		subtotal		subtotal		subtotal
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Liz Cooper, Supervisor of Reading Sylvia Rivers, Supervisor of English Marilyn Mathes, Director of Special Education	County-wide data regarding participation in assessments Data submitted by special education teachers will indicate progress in math and reading Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 2:** All decisions regarding curriculum, instruction, and assessment in literacy will be data-driven by using formative and summative student assessment data to inform classroom, school, and system based decisions.

**Strategy 1:** Implement, monitor, and evaluate a system of regularly administered formative assessments for reading and writing, PreK – grade 8

**Budget Narrative 1.2.1**

Activity 1: Shared scoring sessions will take place for one teacher grades 3-5 at each of the elementary schools. Substitutes will be provided (\$3359).

Activity 3: The Dynamic Indicators of Basic Early Literacy Skills (DIBELS) will be administered to all students in grades K-5. Students in grades 6 reading below grade level will be administered the test. The data will be analyzed and organized into various graphs and charts via the University of Oregon data management system.

Activity 4, 5: The Department of Special Education expects that students with disabilities will receive the quality instruction which addresses the VSC and the Content Standards. To design instruction to meet the needs of students with disabilities, assessment of student performance will be on-going and comprehensive. Local funds will be used to support the participation of students with disabilities in the schedule of assessments. Special education teachers will conduct periodic assessments and will submit all data to the Department of Special Education. This data will be analyzed by central office staff and reviewed with teachers and building administrators.

**Budget Narrative Worksheet 1.2.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
J Contracted services <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Contracted services from University of Oregon for DIBELS 1.2.1.3	\$1.00 x total enrollment of students K - 6	\$9,000.00		\$9,000.00

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 3:** Adopt appropriate instructional materials for literacy and ensure that they are readily available and consistently implemented with fidelity to the model at all school sites.

**Strategy 1:** Supplement literacy program with additional resource materials.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide additional resource materials to elementary and middle school media centers, and/or classrooms <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
						\$ 10,000.00		\$ X		\$ X
	subtotal		subtotal		subtotal	\$ 10,000.00	subtotal	\$X	subtotal	\$X
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide instructional technology to support the reading program <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
						\$ 5,000.00				
	subtotal		subtotal		subtotal	\$ 5,000.00	subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Review and refine the trade book selection process. For grades K- 12 Use ETMA Guidelines for selection of instructional materials to ensure that materials of instruction are culturally sensitive <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 450.00	A	\$ 960.00				
			B	\$ 42.08	B	\$ 73.44				
	subtotal	\$	subtotal	\$ 492.08	subtotal	\$ 1,033.44	subtotal	\$	subtotal	\$
Yearly Total				\$ 492.08		\$16,033.44				

Person Responsible (Name, Title)	Evaluative Measure
Liz Cooper, Supervisor of Reading Sylvia Rivers, Supervisor of English	Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 3:** Adopt appropriate instructional materials for literacy and ensure that they are readily available and consistently implemented with fidelity to the model at all school sites.

**Strategy 1:** Supplement literacy program with additional resource materials.

**Budget Narrative 1.3.1**

Activity 3: The high school approved trade book list will be updated at a cost of \$492.08.

**Budget Narrative Worksheet 1.3.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Stipends for teachers to review and update approved high school trade book list 1.3.1.3	\$20/hour x 4 hours/teacher x 3 teachers	\$ 450.00		\$ 450.00
B Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	FICA 1.3.1.3	7.65% x \$960	\$ 42.08		\$ 42.08
		<b>TOTAL</b>	<b>\$ 492.08</b>		<b>\$ 492.08</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students..

**Strategy 1:** Provide academic intervention during the school day to all students who are not yet proficient in reading and/or writing.

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide professional development for implementation of Soar to Success programs to new teachers and any special education teachers who are not yet trained <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	A	\$ 3,240.00			A	\$ 4,800.00		\$		\$
	B	\$ 247.86			B	\$ 367.20		\$		\$
	subtotal	\$ 3,487.86	subtotal		subtotal	\$ 5,167.20	subtotal	\$	subtotal	\$
<b>Activity 2-Deleted</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Increase the number of trainers in <i>Soar to Success</i> <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
						\$ X		\$ X		\$ X
	subtotal		subtotal		subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide materials and professional development for implementation of other research based intervention programs such as Wilson Reading, Rewards, Read Naturally, and Fountis and Pennell Word Study to support all subgroups (FARMS, African Americans, ,special education). <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
					A	\$ 7,200.00				
					B	\$ 550.80				
					I	\$ 4,920.00				
					E	\$ 612.00				
	subtotal		subtotal		subtotal	\$ 13,282.80	subtotal	\$	subtotal	\$

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students..

**Strategy 1:** Provide academic intervention to all students who are not yet proficient in reading and/or writing.

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement 11 month school for targeted subgroups (FARMS, African Americans, Students w/disabilities) at a Title I site. Linked to 1.24.1	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					G	\$162,900				
			See 1.21.1.6		I	\$3,000				
					F	\$1,400				
	<input checked="" type="checkbox"/> Grant: <b>Title I</b>				H	\$47,600				
<input type="checkbox"/> Local Fund										
subtotal	\$		subtotal	\$	subtotal	\$227,500.00	subtotal	\$	subtotal	\$
<b>Activity 5</b>										
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Students with disabilities will receive benefit from participation in the eleven month school year program at selected schools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G & H	\$ 7,200.00						
	<input type="checkbox"/> Grant:									
<input checked="" type="checkbox"/> Local Fund										
subtotal	\$		subtotal	\$ 7,200.00	subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 6</b>										
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide direct instruction in reading after school in small groups for targeted subgroups (FARMS, African Americans, Students w/disabilities) who have not made AYP	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.21.7.1		See 1.21.7.1					
	<input checked="" type="checkbox"/> Grant: <b>21<sup>st</sup> Century, GearUp Local Man. Bd. Afterschool Opportunity</b>									
<input type="checkbox"/> Local Fund										

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Liz Cooper, Supervisor of Reading Sylvia Rivers, Supervisor of English Marilyn Mathes, Director of Special Education Mark Smith, Coordinator of Special Programs	Pre and post test data from 11 month school initiative Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students..

**Strategy 1:** Provide academic intervention to all students who are not yet proficient in reading and/or writing.

**Budget Narrative 1.4.1**

SMCPS will initiate an 11 month school year during the summer of 2004. Local and grant funds will support this initiative.

Two special education teachers will be hired to ensure that students with disabilities receive the supplemental aids and services and accommodations and modifications in accordance with their IEPs.

**Budget Narrative Worksheet 1.4.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G & H: Salaries and Wages & Fringes <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Special education teachers will be selected to ensure that IEPs are implemented during the 11 month program	2 Teachers	\$7,200.00		\$7,200.00
	<b>TOTAL</b>		<b>\$7,200.00</b>		<b>\$7,200.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students.

**Strategy 2:** Provide targeted interventions and instructional services to students with disabilities to ensure that they achieve in the general education curriculum in reading/language arts

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide instruction in reading/language arts in a continuum of models, emphasizing co-teaching models	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.5 and 1.10.1.7							
<input checked="" type="checkbox"/> Grant: <b>IDEA Passthrough, LRE</b> <input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
<b>Activity 2</b>										
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Special education staff will provide direct intervention and instruction in reading/language arts in accordance with students' IEPs. Support staff will allow teachers to implement IEPs.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$9,524,666.00	G & H	\$2,128,812.60	G & H	\$2,128,812.60	G & H	\$2,128,812.60	G & H	\$2,128,812.60
			I	\$ 24,606.00	I	\$ 24,606.00	I	\$ 24,606.00	I	\$ 24,606.00
			B	\$ 24,655.00	B	\$ 24,655.00	B	\$ 24,655.00	B	\$ 24,655.00
			F	\$ 3,326.00	F	\$ 3,326.00	F	\$ 3,326.00	F	\$ 3,326.00
					G & H	\$ 160,000.00	G & H	\$ 54,000.00	G & H	\$ 54,000.00
					G & H	\$ 81,000.00			G & H	\$ 47,000.00
<input checked="" type="checkbox"/> Grant: <b>PassThrough, Medical Assistance, PSSE*</b> <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$9,524,666.00	subtotal	\$2,181,399.60	subtotal	\$2,422,399.60	subtotal	\$2,235,399.60	subtotal	\$2,282,399.60
<b>Activity 3</b>										
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide Special Education administrative staff support so that teachers can implement IEPs	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$ 379,366.00								
	J	\$ 209,090.00								
	I	\$ 114,300.00								
	L	\$ 1,481,365.00								
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ 2,184,121.00	subtotal	\$ 2,184,121.00	subtotal	\$ 2,422,399.60	subtotal	\$ 2,235,399.60	subtotal	\$ 2,282,399.60

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students.

*Strategy 2: Provide targeted interventions and instructional services to students with disabilities to ensure that they achieve in the general education curriculum in reading/language arts*

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount								
Provide accommodations and modifications to ensure that students with disabilities have access to the general education reading/language arts curriculum	G	\$	See 1.10.1.1							
	H	\$								
<input checked="" type="checkbox"/> Grant: LRE										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$								
Yearly Total		\$		\$		\$				

Person Responsible (Name, Title)	Evaluative Measure
Marilyn Mathes, Director of Special Education	Student results on formative assessments and MSA, HSA, and AP Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

\*Preschool Special Education

\*\*Medical Assistance Monies covered in 1.10.1.2. This amount is PassThru and covers all others

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students.

*Strategy 2: Provide targeted interventions and instructional services to students with disabilities to ensure that they achieve in the general education curriculum in reading/language arts*

#### **Budget Narrative 1.4.2**

Grant and local funds will be used to provide special education teachers and paraeducators to ensure that students with disabilities receive quality instruction in literacy. General and special education staff will receive training in models of differentiation and coteaching.

Monies also support materials of instruction and contracted services for therapy/interpreting areas not fully staffed with full time equivalents.

Secretarial, legal, and administrative support locally is included for teacher/student support.

Expenditures to support students whose IEPs or home situations require out of county placement are identified.

Total expenditures \$2,181,399.60.

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Budget Narrative Worksheet 1.4.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G & H Salaries & Wages & Fixed Charges <input checked="" type="checkbox"/> Grant <u>Medical Assistance</u> <input type="checkbox"/> Local	Teachers 1.4.2.2	7.1 Teachers	\$ 419,637.54		\$ 419,637.54
G & H Salaries & Wages & Fixed Charges <input checked="" type="checkbox"/> Grant <u>IDEA PassThru PSSE</u> <input type="checkbox"/> Local	Teachers 1.4.2.2	1.4 Teachers	\$ 103,369.10		\$ 103,369.10
G & H Salaries & Wages & Fixed Charges <input checked="" type="checkbox"/> Grant <u>IDEA PassThru</u> <input type="checkbox"/> Local	Teachers 1.4.2.2	16.6 Teachers	\$ 708,899.00		\$ 708,899.00
G & H Salaries & Wages & Fixed Charges <input checked="" type="checkbox"/> Grant <u>Medical Assistance</u> <input type="checkbox"/> Local	Paraeducators 1.4.2.2	3 Paraeducators	\$ 87,249.14		\$ 87,249.14
G & H Salaries & Wages & Fixed Charges <input checked="" type="checkbox"/> Grant <u>IDEA PassThru</u> <input type="checkbox"/> Local	Paraeducators 1.4.2.2	25 Paraeducators	\$ 696,760.44		\$ 696,760.44
G & H Salaries & Wages & Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Paraeducators 1.4.2.2	3 Paraeducators	\$ 81,000.00		\$ 81,000.00
G & H Salaries & Wages & Fixed Charges <input checked="" type="checkbox"/> Grant <u>IDEA PassThru, Infants</u> <input type="checkbox"/> Local	1.4.2.2	.4 Teacher	\$ 31,897.38		\$ 31,897.38
I Materials of instruction <input checked="" type="checkbox"/> Grant <u>IDEA PassThru</u> <input type="checkbox"/> Local	Materials of instruction 1.4.2.2	OT, PT, Vision	\$ 12,804.00		\$ 12,804.00
B-Fixed Charges <input checked="" type="checkbox"/> Grant <u>IDEA PassThru PSSE</u> <input type="checkbox"/> Local	Fixed Charges 1.4.2.2		\$ 4,655.00		\$ 24,655.00
F-Transfers <input checked="" type="checkbox"/> Grant <u>IDEA PassThru PSSE</u> <input type="checkbox"/> Local	Transfers 1.4.2.2		\$ 3,326.00		\$ 3,326.00
I-Materials of instruction <input checked="" type="checkbox"/> Grant <u>IDEA PassThru PSSE</u> <input type="checkbox"/> Local	Materials of instruction 1.4.2.2	8 classes x \$1475.25	\$ 11,802.00		\$ 11,802.00
		<b>Total</b>	<b>\$2,181,399.60</b>		<b>\$2,181,399.60</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students..

**Strategy 3:** Strengthen the enrichment programs provided to the highly able students during the school day, extended day, and extended school year.

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide staff development regarding strategies to meet the needs of gifted and talented students in Reading and Writing <input checked="" type="checkbox"/> Grant: Project NEXUS Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
					D	\$ 17,250.00				
					E	\$2,400.00	E	\$2,400.00	E	\$2,400.00
					D	\$4040.00	D	\$4040.00	D	\$4040.00
								\$ 19,837.50		\$ 22,813.50
			subtotal		subtotal	\$ 23,690.00	subtotal	\$26,277.50	subtotal	\$29,253.50

  

<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop an enrichment camp for gifted and talented students in the areas of reading and writing.  <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
					A	\$ 1,860.00	A	\$ 2,139.00	A	\$ 2,459.85
					B	\$ 143.00	B	\$ 164.45	B	\$ 189.12
					C	\$ 483.00	C	\$ 555.45	C	\$ 638.77
			subtotal		subtotal	\$ 2,486.00	subtotal	\$ 2,858.90	subtotal	\$ 3,287.74

  

<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement vertical teams in grades K-12.  <input checked="" type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$	A	\$ 5,880.00	A	\$2,800.00	A	\$2,800.00	A	\$2,800.00
		\$	B	\$ 450.00	B	\$215.00	B	\$215.00	B	\$215.00
		\$	C	\$10,000.00						
		\$	subtotal		subtotal	\$ 3,015.00	subtotal	\$ 3,015.00	subtotal	\$3,015.00

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students..

**Strategy 3:** Strengthen the enrichment programs provided to the highly able students during the school day, extended day, and extended

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide a gifted and talented program in grades 4-8 that supports the Voluntary State Curriculum  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			D	\$ 20,160.00		\$ 23,184.00		\$ 26,661.60		\$ 30,660.84
	subtotal		subtotal	<b>\$ 20,160.00</b>	subtotal	<b>\$ 23,184.00</b>	subtotal	<b>\$ 26,661.60</b>	subtotal	<b>\$ 30,660.84</b>
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Criteria for participation in the Gifted and Talented program allows for accommodations for students with disabilities as well as FARMS and African American students.  <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				NO COST						
	subtotal	\$	subtotal		subtotal		subtotal	\$	subtotal	\$
<b>Yearly Total</b>				<b>\$ 36,490.00</b>		<b>\$23,184.00</b>				

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Laura Carpenter, Supervisor of Gifted and Talented Programs Liz Cooper, Supervisor of Reading Mark Smith, Coordinator of Special Programs	Data regarding the participation of students with disabilities in programs designed for gifted and talented students

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 4:** Differentiate instruction to provide intervention and enrichments to meet the needs of individual students..

**Strategy 3:** *Strengthen the enrichment programs provided to the highly able students during the school day, extended day, and extended school year.*

### Budget Narrative 1.4.3

The Office of Gifted and Talented programs will continue to support instruction in the area of Reading/Language Arts through the implementation of vertical teams in grades 6-12.

In order to accomplish this task, we have budgeted for substitute teachers (\$6,330) and College Board consultants (\$10,000). A consistent curriculum will be implemented this year that includes research based units from the Center for Gifted Education at the College of William and Mary. These units and the supplemental literature will be provided at the elementary school in grades 4-5 (\$10,880) and the middle school in grades 7-8 (\$9280).

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative Worksheet 1.4.3**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
Instructional Staff Development Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	Vertical Teaming 1.4.3.3	21 subs @ \$70/day x 4 days	\$ 5,880.00		\$ 5,880.00
Instructional Staff Development FICA <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	Vertical Teaming 1.4.3.3	\$5880 x 7.65%	\$ 450.00		\$ 450.00
Instructional Staff Development Contracted Services <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	Vertical Teaming 1.4.3.3	4 days @ \$2500/day	\$10,000.00		\$10,000.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	William & Mary Curriculum Units 1.4.3.4	1 Fourth/Fifth grade @ \$50 each x 16 elementary schools	\$ 800.00		\$ 800.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	William & Mary Curriculum Units (Supplemental Readings) 1.4.3.4	33 packs x \$60 each	\$ 1,980.00		\$ 1,980.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	Trade books for William and Mary Curriculum 1.4.3.4	660 books @ \$5 each	\$ 3,300.00		\$ 3,300.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	William & Mary Curriculum Units 1.4.3.4	2 units @ \$50 each x 4 middle schools	\$ 400.00		\$ 400.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	William & Mary Curriculum Units (Supplemental Readings) 1.4.3.4	12 packs of 10 @ \$50 each x 4 schools	\$ 2,880.00		\$ 2,880.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	Trade books for William and Mary Curriculum 1.4.3.4	\$1200 per school x 4 schools	\$ 4,800.00		\$ 4,800.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> <b>Local</b>	Curricular Materials for the GT/Honors program 1.4.3.4	\$300 x 20 schools	\$ 6,000.00		\$ 6,000.00
	<b>TOTAL</b>		<b>\$36,490.00</b>		<b>\$36,490.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 5:** Children entering kindergarten will be ready to learn and to succeed in kindergarten and beyond.

**Strategy 1:** Involve public schools, parents, early care providers, and other community organizations such as Head Start in helping prepare children to be ready for school.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement the MMSR Staff Development Program designed by the Maryland State Department of Education. <input checked="" type="checkbox"/> Grant: MMSR <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	A	\$ 13,090.00	A	\$ 8,580.00	A	\$ 8,580.00				
	B	\$ 1,001.00	B	\$ 656.00	B	\$ 656.00				
	C	\$ 3,206.00	C	\$ 4,809.00	C	\$ 4,809.00				
	D	\$ 132.00	D	\$ 1,303.00	D	\$ 1,303.00				
	E	\$ 1,368.00	E	\$ 3,450.00	E	\$ 3,450.00				
	F	\$ 377.00	F	\$ 376.00	F	\$ 376.00				
subtotal	\$ 19,174.00	subtotal	\$ 19,174.00	subtotal	\$19,174.00	subtotal		subtotal		
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement the interagency Judy Hoyer program by providing an array of services for at-risk children, birth-age five, and their families residing in the Lexington Park area. Area. <input checked="" type="checkbox"/> Grant Judith P. Hoyer & "Judy Centers" <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	G	\$ 220,729.00	G	\$ 205,566.00	G	\$205,566.00				
	H	\$ 58,090.72	H	\$ 54,705.00	H	\$ 54,705.00				
	I	\$ 673.87	I	\$ 2,222.00	I	\$ 2,222.00				
	J	\$ 35,000.00	J	\$ 52,000.00	J	\$ 52,000.00				
	E	\$ 2,500.00	E	\$ 2,500.00	E	\$ 2,500.00				
	F	\$ 6,339.91	F	\$ 6,340.00	F	\$ 6,340.00				
subtotal	\$ 323,333.50	subtotal	\$323,333.00	subtotal	\$323,333.00	subtotal	\$	subtotal		
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide support for students with disabilities to be included in general education programs and training for child care providers. <input checked="" type="checkbox"/> Grant Judith P. Hoyer <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	G	\$ 52,552.00	G	\$ 55,863.00	G	\$ 55,863.00				
	H	\$ 28,846.48	H	\$ 19,473.00	H	\$ 19,473.00				
	I	\$ 00,000.00	I	\$ 3,000.00	I	\$ 3,000.00				
	J	\$ 16,640.52	J	\$ 17,678.00	J	\$ 17,678.00				
	E	\$ 00,000.00	E	\$ 2,025.00	E	\$ 2,025.00				
	F	\$ 1,961.00	F	\$ 1,961.00	F	\$ 1,961.00				
subtotal	\$100,000.00	subtotal	\$ 100,000.00	subtotal	\$ 100,000.00	subtotal	\$	subtotal	\$	
Yearly Total		\$ 442,507.50		\$ 442,507.00		\$ 442,507.00				

Person Responsible (Name, Title)	Evaluative Measure
Sheila Draper, Supervisor of Early Childhood and Elementary Education	MMSR Work Sampling System, Post Testing on Literacy/Math Skills, Staff and Parent Questionnaires

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 5:** Children entering kindergarten will be ready to learn and to succeed in kindergarten and beyond.

**Strategy 1:** *Involve public schools, parents, early care providers, and other community organizations such as Head Start in helping prepare children to be ready for school.*

**“MMSR Training for Prekindergarten and Kindergarten Teachers”  
Maryland Model for School Readiness (MMSR) Staff Development Grant  
2004-2005**

Narrative

*St. Mary’s County Public Schools Maryland Model for School Readiness (MMSR) Staff Development Grant “MMSR Training for Prekindergarten and Kindergarten Teachers” will provide training to prepare early childhood teachers to effectively prepare young children for the learning demands of schooling. The components of the training will include:*

- *Intensive training for prekindergarten and kindergarten teachers in appropriate assessment methods for young children, including applying observational techniques and documenting observations; completing the Work Sampling System checklists for each child in their classes; and planning instruction to meet the needs of their students based on the observations. In Year I, five training sessions will be offered and in Year II, four training sessions will be offered.*
- *Two training sessions in developing literacy skills in young children for prekindergarten teachers who have completed MMSR training Year I and Year II.*
- *Two training sessions in effective instruction for young children in the content area of social studies for kindergarten teachers who have completed MMSR training Year I and Year II.*
- *Facilitation for completion by kindergarten teachers of the ratings on the 30 performance indicators of the Work Sampling System checklists, and submission to MSDE in the November.*
- *Activities to ensure successful transition of students from Head Start to kindergarten in the public schools.*

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Maryland Model for School Readiness (MMSR) Staff Development Grant 2004-2005 Budget Narrative Worksheet**

<i>Category/Object</i>	<i>Line Item</i>	<i>Calculation</i>	<i>Total</i>
A. Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Substitutes-MMSR Training-Year I	8 @ \$60.00/day x 5 days	\$ 2,400.00
A. Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Substitutes-MMSR Training-Year II	8 @ \$60.00/day x 4 days	\$ 1,920.00
A. Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Substitutes for Literacy Training	16 @ \$60.00/day x 2 days	\$ 960.00
A. Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Substitutes for Social Studies Training	30 x \$60.00/day x 1 day	\$ 1,800.00
A. Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Substitutes for Transition Meeting	50 @ \$60.00/day x 1/2 day	\$ 1,500.00
B. Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	FICA	7.65% x \$11,280.00	\$ 656.00
D. Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Rebus WSS materials and training materials		\$ 1,303.00
C. Consultants for Training <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Fee/Literacy Training Fee/Social Studies Training	\$1,603 x 1day = \$1603 \$1,603 x 2 days = \$3206	\$ 4,809.00
E. Room Rental <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Literacy Training for Charles and St. Mary's	2 x \$200.= \$400	\$ 400.00
E. Refreshments <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>MMSR</b>	Literacy Training for Charles and St. Mary's Transition Meeting Social Studies Training Year II MMSR Training Year I MMSR Training	40 x \$15 x 2 = \$1,200 50 x \$10 x 1 = \$500 32 x \$15 x 2 = \$960.00 4 x \$15 = \$60 x 4 = \$240 2 x \$15 = \$30 x 5 = \$150	\$ 3,050.00
F. Transfer	Indirect Costs	Rate@ 2%	\$ 376.00
<b>Total</b>			<b>\$ 19,174.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 5:** Children entering kindergarten will be ready to learn and to succeed in kindergarten and beyond.

**Strategy 1:** *Involve public schools, parents, early care providers, and other community organizations such as Head Start in helping prepare children to be ready for school.*

*The Judy Center Continuation Grant  
2004-2005*

***Budget Narrative***

*The St. Mary's County Judy Center provides the continuum of early development support needed for at-risk children birth-five years of age to succeed in kindergarten and beyond. Through collaborative partnerships with community agencies and programs, a comprehensive array of services is provided, based on need to eligible children's families residing in the Lexington Park area. The total number of children and families impacted is approximately 650. Funds are used for the following purposes: facilitate collaboration among agencies; provide comprehensive services to children and families; support Judy Center Program Coordination staff; provide teachers, specialists, home visitors, and paraeducators; provide child care and before and after school care, as needed; provide and support summer programs; provide parent training; provide professional development for agency staff; and enhance quality of all early childhood community programs.*

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

*The Judy Center Continuation Grant 2004-2005 Budget Narrative Worksheet*

<i>Category/Object</i>	<i>Line Item</i>	<i>Calculation</i>	<i>Total</i>
<b>G. FTE Salaries and Wages</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Judy Center</b>	4.50 FTE 1.00 Kindergarten Teacher 1.00 Teacher - Class for three-year-olds 1.00 Service Coordinator 0.50 Case Manager 1.00 Para-educator	\$ 51,767.00 \$ 37,338.00 \$ 72,651.00 \$ 28,310.00 \$ 15,500.00	\$ 205,566.00
<b>H. Fixed Charges</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Judy Center</b>	FICA	7.65% x \$205,566	\$ 54,705.00
<b>I. Other Supplies and Materials</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Judy Center</b>	Parent Meetings and Workshops Office	\$ 1,500.00 \$ 722.00	\$ 2,222.00
<b>J. Other Contracted Services</b> Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Judy Center</b>	Head Start Recreation and Parks (Childcare) Other (Evaluation and Behavior Specialist)	\$ 10,000.00 \$ 35,000.00 \$ 7,000.00	\$ 52,000.00
<b>E. Other Charges</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Judy Center</b>	Mileage		\$ 2,500.00
<b>F. Transfer</b>	Indirect Costs	Rate@ 2%	\$ 6,340.00
<b>Total</b>			<b>\$ 323,333.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 5:** Children entering kindergarten will be ready to learn and to succeed in kindergarten and beyond.

**Strategy 1:** *Involve public schools, parents, early care providers, and other community organizations such as Head Start in helping prepare children to be ready for school.*

***Judith P Hoyer Enhancement Grant  
2004-2005***

***Budget Narrative***

*The St. Mary's County Judith P. Hoyer Enhancement Grant for Local School Systems supports the Judy Center Grant by ensuring that each child attending kindergarten at Green Holly Elementary School would be provided with learning experiences needed to prepare the student for long-term academic success. Funds are used to expand the site's remaining half-day kindergarten to full-day and support the inclusion of special education preschool students. Additionally, it will support the inclusion of students with disabilities in the child care setting and summer camp. Training will be provided to teachers, child care providers, and parents in developmentally appropriate practices and meeting the needs of students.*

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

*Judith P Hoyer Enhancement Grant 2004-2005 Budget Worksheet*

<i>Category/Object</i>	<i>Line Item</i>	<i>Calculation</i>	<i>Total</i>
<b>G. FTE Salaries and Wages</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>JP Hoyer</b>	<i>2.0 FTE</i> 1.00 Kindergarten Teacher (Inclusion Class)  1.00 Special Education Paraeducator (To Facilitate Inclusion)	39,113.00  16,750.00	\$ 55,863.00
<b>H. Fixed Charges</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>JP Hoyer</b>	FICA	7.65% x \$55,863.00	\$ 19,473.00
<b>I. Other Supplies and Materials</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>JP Hoyer</b>	Meetings and Office Materials	3,000.00	\$ 3,000.00
<b>C. Contracted Services</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>JP Hoyer</b>	SMCCRC (Training)	17,678.00	\$ 17,678.00
<b>E. Other Charges</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>JP Hoyer</b>	Staff Development	2,025.00	\$ 2,025.00
<b>F. Transfer</b>	Indirect Costs	Rate@ 2%	\$ 1,961.00
<b>Total</b>			<b>\$ 100,000.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 5:** Children entering kindergarten will be ready to learn and to succeed in kindergarten and beyond.

**Strategy 1:** *Involve public schools, parents, early care providers, and other community organizations such as Head Start in helping prepare children to be ready for school.*

#### Even Start of St. Mary's County

2004-2005

Narrative

Even Start of St. Mary's provides families in the Lexington Park area of St. Mary's County, Maryland access to the training and support needed to create a literate home environment. Even Start of St. Mary's partners with the interagency Judy P. Hoyer Early Care and Education Center Grant at Green Holly Elementary School, and the Head Start Program in Lexington Park. The five components of the Even Start Program designed to create a literate home environment are:

1. Early Childhood Education-The early childhood component includes children under the age of 8 and is based on developmentally appropriate activities and curriculum.
2. Adult Education-The adult education component is designed so that adult students of all abilities will learn to set goals, think critically, improve literacy skills, earn a high school diploma, pursue postsecondary education or job training, and/or find employment.
3. Parents and Children Learning Together-The parent and child component provides time for parents and children to work and play together as a family unit where reciprocal learning will take place. Parents will become true partners in their children's education.
4. Home Visits-The literacy-based home visit component supports families in transferring learning from the other program components to their daily lives. The home visitor acts as a coach or mentor to guide the entire family in developing their own literacy-based family activities.
5. Parent Education Support-This component provides time and a safe place to educate and inform parents, to provide opportunities for mutual support, to offer advocacy services to families and to study topics related to being a parent.

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Even Start of St. Mary's County 2004-2005 Budget Worksheet

Line Item	Calculations	Requested	In-kind	Total
<b>G Salary &amp; Wages</b> Supervisor of Early Childhood Education/Judy Center	25 % of time will be spent on Even Start 248 duty days x .25=62	\$ -0-	\$ 20,000.00	\$ 20,000.00
<b>G Salary &amp; Wages</b> Project Facilitator/Parent Trainer	12 month position 1.0 FTE	\$ 44,750.00 0.9 FTE	\$ 4,475.00 0.1 FTE Title I	\$ 49,225.00
<b>G Salary &amp; Wages</b> Parent Liaison for Title I Schools	12 month position 1.0 FTE	\$ 23,356.00 0.3 FTE	\$ 6,946.00 0.6 FTE Title I	\$ 70,302.00
<b>J Contracted Services</b> ABE Instructional Specialists (3) Contractual Positions	16 hrs per week x \$8.75 x 40 weeks Green Holly location (1)	\$ 5,600.00	\$ 9,600.00 Carver & Lex. Park (2) ABE	\$ 15,200.00
<b>J Contracted Services</b> ABE Para-Educator (1) Contractual Position	16 hrs per week x \$7.35 x 40 weeks	\$ 4,704.00		\$ 4,704.00
<b>J Contracted Services</b> Para-Educator for Parent Trainer/Home Based Program Contractual Position	7.5 hrs. per day x \$8.75 x 180 days	\$ 11,813.00		\$ 11,813.00
<b>J Contracted Services</b> Data Entry Clerk Contractual Position	12 hrs per week x \$10.45 x 46 weeks	\$ 5,768.00		\$ 5,768.00
<b>H Fixed Charges</b>		\$ 19,468.00	\$ 7,500.00	\$ 26,968.00
<b>I Other Supplies &amp; Materials</b> Set Up and Maintain ABE Classroom/Parent Literacy Room Furniture/Equipment to Set Up	Room Space Maintenance Furniture/Equipment	\$ 10,000.00	xxxxxx \$ 2, 750.00	\$ 12,750.00

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Even Start of St. Mary's County 2004-2005 Budget Worksheet**

<b>Line Item</b>	<b>Calculations</b>	<b>Requested</b>	<b>In-kind</b>	<b>Total</b>
<b>I Other Supplies &amp; Materials</b> Parent Materials/Lending Library	Packets, Books Videos, Games, Make and Take Materials	\$ 20,000.00		\$ 20,000.00
<b>I Other Supplies &amp; Materials</b> Office Supplies		\$ 4,000.00		\$ 4,000.00
<b>J Contracted Services</b> Consultant	Third Party Evaluator	\$ 10,000.00		\$ 10,000.00
<b>J Contracted Services</b> Child Care for Family Sessions	\$8.75 per hour x 500 hours	\$ 4,375.00		\$ 4,375.00
<b>E Other</b> Transportation	Parent Activities Parent Services Attendance of Parents at Conferences Field Trips	\$ 8,000.00		\$ 8,000.00
<b>E Other</b> Staff Travel	In-county, State Meetings, National Conferences, In-depth Workshops Sponsored by National Programs such as the National Center for Family Literacy.	\$ 7,500.00		\$ 7,500.00
Personnel Development <b>A Salaries &amp; Wages</b>  <b>C Contracted Services</b>       <b>D Supplies &amp; Materials</b>  <b>E Other</b>	\$5,000 Substitutes/Per Diem for non school days \$7,000 Consultants for Presentations, Staff training including costs for PAT model training, and training for child care providers, and literacy workshops \$3,000 for training materials \$5,000 for supplies, refreshment and rental space as required for conference, focusing on developing preliteracy-literacy skills for the young child, attended by agencies, community programs, and parents.	\$ 20,000.00	\$ 2,000	\$ 22,000.00
<b>Total</b>		<b>\$ 199,334.00</b>	<b>\$ 93,271.00</b>	<b>\$ 292,605.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

*Strategy 1: Implement and enhance the VSC and Core Learning Goals in mathematics with curriculum maps, model units, and formative assessments, based on MSA and HSA formats, to assure appropriate sequencing of concepts, articulation and curricular consistency across school sites. Ensure that all components of a comprehensive, researched based, mathematics program which includes the role of computation, number sense, and problem solving and the important role of evaluating and monitoring student progress, are implemented.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide formative assessments, such as quarterly assessments, mid-year assessments, and end of course assessments, framed in MSA and HSA format. Provide training on interpretation of results.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost	A	\$ 4,140.00	A	\$ 4,140.00		\$ No cost		\$ No cost
			B	\$ 221.20	B	\$ 221.20				
<input checked="" type="checkbox"/> Grant: <u>Title IIA</u>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ No cost	subtotal	\$ 4,361.20	subtotal	\$ 4,361.20	subtotal	\$ No cost	subtotal	\$ No cost
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Utilize the math maps and units provided to each K-12 teacher and make available on the intranet	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal	\$X	subtotal	\$X
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop mathematics courses for the High School Program of Studies that will provide students opportunities to complete SMCPS mathematics graduation requirement Provide staff	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 5,500.00	A	\$ 690.00	A	\$ 690.00	A	\$X	A	\$X
	B	\$ 420.75	B	\$ 52.79	B	\$ 52.79	B	\$X	B	\$X
			G & H	\$ 76,800.00			D	\$X	D	\$X
<input checked="" type="checkbox"/> Grant: <u>03-04 Title II D</u>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ 5,920.75	subtotal	\$77,542.79	subtotal	\$ 742.79	subtotal	\$ X	subtotal	\$X

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

*Strategy 1: Implement and enhance the VSC and Core Learning Goals in mathematics with curriculum maps, model units, and formative assessments, based on MSA and HSA formats, to assure appropriate sequencing of concepts, articulation and curricular consistency across school sites. Ensure that all components of a comprehensive, researched based, mathematics program which includes the role of computation, number sense, and problem solving and the important role of evaluating and monitoring student progress, are implemented.*

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide professional development for all math teachers and administrators in use of curriculum maps, effective strategies for mathematics instruction, MSA and HSA items and materials. (September Professional Day)			C	\$ 1,580.00	A	\$ 2,500.00	A	\$ X	A	\$ X
<input checked="" type="checkbox"/> Grant: Title II A										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 1,580.00	subtotal	\$ 2,500.00	subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide professional development to support the VSC, Core Learning Goals and components of mathematics curriculum. Include professional development in connections of mathematics to technology, science and the real world			A	\$ 1,920.00	A	\$ 480.00				
			B	\$ 146.88	B	\$ 36.88				
			J	\$ 1,500.00						
<input checked="" type="checkbox"/> Grant: <b>Title II A</b>										
<input type="checkbox"/> Local Fund										
	subtotal	\$ No cost	subtotal	\$ 3,566.88	subtotal	\$516.00	subtotal	\$	subtotal	\$

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

*Strategy 1: Implement and enhance the VSC and Core Learning Goals in mathematics with curriculum maps, model units, and formative assessments, based on MSA and HSA formats, to assure appropriate sequencing of concepts, articulation and curricular consistency across school sites. Ensure that all components of a comprehensive, researched based, mathematics program which includes the role of computation, number sense, and problem solving and the important role of evaluating and monitoring student progress, are implemented.*

Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop additional assistance intervention program for students in all subgroups (FARMS, African Americans, Students w/disabilities) needing support in meeting the high school assessment standard.	Category	\$ Amount								
				NO COST	A	\$ 900.00	A	\$X	A	\$X
					B	\$ 67.00	B	\$X	B	\$X
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal		subtotal	\$967.00	subtotal	\$	subtotal	\$X

  

Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide ongoing professional development at annual September and March Professional days.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					I	\$ 1,650.00	A	\$X	A	\$X
					J	\$ 7,000.00	B	\$X	B	\$X
<input checked="" type="checkbox"/> Grant: Title II, A <input type="checkbox"/> Local Fund	subtotal	\$	subtotal		subtotal	\$8,650.00	subtotal	\$	subtotal	\$X

Person Responsible (Name, Title)	Evaluative Measure:
Marian Steinbach, Supervisor of Mathematics	Student results on formative assessments and MSA, HSA, and AP Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

*Strategy 1: Implement and enhance the VSC and Core Learning Goals in mathematics with curriculum maps, model units, and formative assessments, based on MSA and HSA formats, to assure appropriate sequencing of concepts, articulation and curricular consistency across school sites. Ensure that all components of a comprehensive, researched based, mathematics program which includes the role of computation, number sense, and problem solving and the important role of evaluating and monitoring student progress, are implemented.*

### **Budget Narrative 1.6.1**

Activity 1: Teachers will create formative (mid year and end of course) assessments for grades 6 – 8, Algebra 1, Algebra Course A, Algebra and Geometry Course B and Geometry. Seven teachers will be paid \$20 per hour for nine hours work to complete these assessments. In November professional development in scoring of the BCRs (range finding simulation) of the first quarter assessment will be provided at each school (8 substitutes x \$60 per day x 3 schools). Further professional development will be provided after the mid year assessments of the Algebra and Geometry courses. These workshops will focus on analyzing the results of the Mid Year Assessments and result, if necessary, in changes in instruction to further students' learning. These workshops will be 3 hours for 8 teachers at each of the 3 high schools at \$20 per hour. Total cost is \$4361.20.

Activity 3: We will continue to create curriculum maps for mathematics courses offered in the SMCPS Program of Studies. Three teaches will work for 2 days for 5.75 hours at \$20 per hour. Total cost is \$742.79.

Activity 4, 5: Every middle school teacher will receive 3 hours of professional development in the use of Connected Mathematics Resources during the school year. The budget covers 32 middle school teachers x 3 hours x \$20.00 per hour. On the September Professional day one consultant will provide professional development for all middle school teachers on Connected Mathematics. The consultant charges \$1580 per day which includes airfare, cost of a rental car, meals 2 days at \$35 per day, and hotel (2 nights at \$95 per night).

Another consultant (\$1,000) will provide the keynote on math for PK-12 teachers at the September Professional day.

One professional conference (national) is included to enhance the knowledge of the supervisor of mathematics or the director of curriculum and instruction with responsibility for mathematics.

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative Worksheet 1.6.1**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
Instructional Staff-create formative assessments and training 2004-2005 Salaries and Wages <input checked="" type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <b>Title II Part A</b>	Stipend for teachers to create assessments and train teachers 1.6.1.1	(create assessments)  7 teachers x 9 hours x \$20 per hour  (training) 8 substitutes x 3 schools x \$60 per hour	\$ 1,260.00   \$ 1,440.00  \$ 1,440.00		\$ 4,140.00
Instructional Staff-Provide formative assessments and training FICA <input checked="" type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <b>Title II Part A</b>	FICA 1.6.1.1	7.65% of \$4140.00	\$ 221.20		\$ 221.20
Instructional Staff – Develop Curriculum Maps Salaries and Wages <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant	Stipend 1.6.1.3	3 teachers x 2 days x 5.75 hours x \$20 per hour	\$ 690.00		\$ 690.00
Instructional Staff- Develop Curriculum Maps FICA <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant	FICA 1.6.1.3	7.65% of \$690.00	\$ 52.79		\$ 52.79
Salaries and Wages and Fringe Benefits <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant	Salary & Fringe for teachers for 4 <sup>th</sup> math credit	\$76,800.00	\$76,800.00		\$76,800.00
Instructional Staff-Provide professional development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <b>Title II Part A</b>	Stipend 1.6.1.4	1 consultant@ \$1580.00 1 consultant@ \$1,000.00	\$ 2,580.00		\$ 2,580.00
Instructional Staff- Provide Professional Development for the middle school teachers Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <b>Title II Part A</b>	Stipend 1.6.1.5	32 middle school teachers x 3 hours x \$20 per hour	\$ 1,920.00		\$ 1,920.00
Instructional Staff-Provide Professional Development FICA <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <b>Title II Part A</b>	FICA 1.6.1.5	7.65% of \$1920	\$ 146.88		\$ 146.88
		<b>TOTAL</b>			<b>\$86,550.87</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

**Strategy 2:** Continue implementation of new mathematics schedule, PreK-12.

<b>Activity 1-Deleted</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement two 45 minute blocks of mathematics instruction (K-6) and one 45 minute block (7-8).	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 1,460.00	completed							
	B	\$ 111.69								
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal	<b>\$ 1,571.69</b>	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement Mathematics + course targeted to grade 8 students including FARMS, African Americans, and Students w/disabilities, who need a double period of mathematics.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G & H	\$115,200.00		\$ no cost		\$ X		\$ X
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	<b>\$115,200.00</b>	subtotal	<b>\$ no cost</b>	subtotal	\$ X	subtotal	\$ X
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Algebra Acceleration course provided for targeted students including FARMS, African Americans, and Students w/disabilities, in Algebra 1 at all three high schools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				\$ no cost		\$ no cost				
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal		subtotal	\$ no cost	subtotal	\$ no cost	subtotal		subtotal	
<b>Yearly total</b>		<b>\$ 1,571.69</b>		<b>\$ 115,200.00</b>		\$		\$		\$

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Marian Steinbach, Supervisor of Mathematics	The result of these changes to the mathematics schedules is an increase in MSA and HSA scores. Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Budget Narrative 1.6.2.2**

Two additional teachers are needed to implement the Mathematics + Course for 8<sup>th</sup> Grade students who need a double period of mathematics.

**Budget Narrative Worksheet 1.6.2.2**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G & H Salaries and Wages <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Salaries and Fringe Benefits for two middle school mathematics teachers (2.0 FTE) 1.6.2.2	2 x \$57,600.00	\$115,200.00		\$115,200.00
		<b>TOTAL</b>			

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

**Strategy 3:** Develop, implement, monitor and evaluate a revised instructional support model to strengthen K-12 mathematics instruction.

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Expand the number of math coaches to 3 additional elementary schools with the lowest performance in math on MSA.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					3 A	\$ 229,080.00	A	\$ X	A	\$ X
					3 B	\$ 17,524.62	B	\$ X	B	\$ X
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal		subtotal	\$	subtotal	\$ 246,604.62	subtotal	\$	subtotal	\$
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Support middle school coaches and grade level team leaders to strengthen the grade 6-8 curriculum.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 1,440.00	A	\$ 1,440.00	A	\$X	A	\$X
			B	\$ 110.60	B	\$ 110.60	B	\$X	B	\$X
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 1,550.60	subtotal	\$ 1,550.60	subtotal	\$	subtotal	\$
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Transform the high school department chairperson position into .5 traditional dept. chairperson responsibilities and .5 math coaches on the implementation of the Core Learning Goals (CLG)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					1.5 G	\$ 114,540.00	G	\$X	G	\$X
					1.5 H	\$ 8,762.31	H	\$X	H	\$X
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$	subtotal	\$123,302.31	subtotal	\$X	subtotal	\$

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

**Strategy 3:** *Develop, implement, monitor and evaluate a revised instructional support model to strengthen K-12 mathematics instruction.*

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Create middle school and high school mathematics coach positions					2A	\$ 152,720.00				
					2B	\$ 11,683.08				
					2A	\$ 152,720.00				
					2B	\$ 11,683.08				
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$	subtotal	\$ 328,806.16	subtotal	\$	subtotal	\$
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Create middle school and high school Instructional Resource Teacher position at DCI for mathematics					A	\$ 76,360.00	A	\$ X	A	\$ X
					B	\$ 5,841.54	B	\$ X	B	\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$	subtotal	\$ 82,201.54	subtotal	\$ X	subtotal	\$ X
<b>Yearly Total</b>		\$		\$		\$411,007.70				

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Marian Steinbach, Supervisor of Mathematics	As a result of the increase of instructional support MSA and HSA scores will improve. Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

**Strategy 3:** *Develop, implement, monitor and evaluate a revised instructional support model to strengthen K-12 mathematics instruction.*

**Budget Narrative 1.6.3**

A grade level team, consisting of one teacher per grade level per middle school will meet with the Supervisor of Instruction for Mathematics two times per year. Professional development, designed to strengthen teachers skills on issues such as instruction, mathematics content, curriculum development, technology, and MSA will be provided. We budgeted for three substitutes to cover three teachers, one per grade level, at each of the 4 middle schools. These teams will meet twice a year.

**Budget Narrative 1.6.3**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff-curriculum maps (secondary) Salaries and Wages <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant	Stipend 1.6.3.2	3 substitutes x \$60 per day x 4 schools x 2 days	\$ 1,440.00		\$ 1,440.00
Instructional Staff-curriculum maps (secondary) FICA 2003-2004 <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	FICA 1.6.3.2	7.65% of \$1440	\$ 110.60		\$ 110.60
	<b>TOTAL</b>		<b>\$ 1,550.60</b>		<b>\$ 1,550.60</b>

- Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 7:** All decisions regarding curriculum, instruction, and assessment in mathematics will be data driven by using formative and summative student assessment data to inform classroom, school, and system based decisions.

**Strategy 1:** Implement, monitor, and evaluate a system of regularly administered formative assessments for mathematics.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Elementary and middle end of unit assessments	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 5,600.00	A	\$ 5,600.00				
<input type="checkbox"/> Grant:			B	\$ 428.40	B	\$ 428.40				
<input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 6,028.40	subtotal	\$ 6,028.40	subtotal		subtotal	
<b>Activity 2</b>										
	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
All students with disabilities will participate in the identified schedule of formative assessments in mathematics	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		NO COST		NO COST						
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 3</b>										
	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Special education teachers will submit quarterly data regarding mathematics assessments results and instructional interventions	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		NO COST		NO COST						
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total		\$		\$ 6,028.40		\$				

Person Responsible (Name, Title)	Evaluative Measure
Marian Steinbach, Supervisor of Mathematics Debra Pearce, Supervisor of Special education Anthony Marcino, Supervisor of Assessments	Data regarding participation of students with disabilities in district and state wide assessments Data submitted by special education teachers Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

- Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 7:** All decisions regarding curriculum, instruction, and assessment in mathematics will be data driven by using formative and summative student assessment data to inform classroom, school, and system based decisions.
- Strategy 1:** Implement, monitor, and evaluate a system of regularly administered formative assessments for mathematics.

**Budget Narrative 1.7.1**

Activity 1: Stipends will be paid for teachers to draft formative, end of unit assessments. Assessments will be created for each unit at each grade level to align with VSC and MSA.

Activity 2, 3: Students with disabilities in SMCPs receive instruction that addresses the VSC and the Content Standards. To ensure that instruction in mathematics is designed to meet the needs of students with disabilities, assessment of student performance will be on-going and comprehensive. Local funds will be used to support the participation of students with disabilities in the schedule of assessments. Special education teachers will conduct periodic assessments and will submit all data to the Department of Special Education. This data will be analyzed by central office staff and reviewed with teachers and building administrators.

**Budget Narrative Worksheet 1.7.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Salaries and wages <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Stipends for design of draft formative assessments 1.7.1.1	10 teachers x 7 hours @ \$20/hour x 4 meetings	\$ 5,600.00		\$ 5,600.00
B Fixed charges <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	FICA 1.7.1.1	\$5600 x 7.65%	\$ 428.40		\$ 428.40
	<b>TOTAL</b>		<b>\$ 6,028.40</b>		<b>\$ 6,028.40</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 8:** Adopt appropriate instructional materials for mathematics to ensure that they are readily available and consistently implemented with fidelity to the model at all school sites.

**Strategy 1:** Integrate scientifically researched based instructional materials supports the VSC and the components of the mathematics program at all grade levels PreK-12.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement (8) <i>Investigation</i> units in grades K-3; (4) <i>Investigation</i> units in grades 4-5, 04-05, Implement 8 units K-5, 05-06	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 18,390.00		NO COST	D	X	D	X
			B	\$ 1,406.66						
			D	\$ 32,000.00	Completed					
<input checked="" type="checkbox"/> Grant: Title IIA										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ No cost	subtotal	\$ 51,796.66	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement 4 <i>Connected Mathematics</i> Units in grades 6; Implement 2 <i>Connected Mathematics</i> Units in grades 7 and 8	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 1,920.00	D	\$ 8,000.00		\$ X		\$ X
			B	\$ 146.88						
			D	\$ 8,000.00						
<input checked="" type="checkbox"/> Grant: Title IIA										
<input checked="" type="checkbox"/> Local Fund			subtotal	\$ 10,066.88	subtotal	\$ 8,000.00	subtotal	\$	subtotal	\$
Yearly total				\$ 61,863.54		\$ 8,000.00				

Person Responsible (Name, Title)	Evaluative Measure
Marian Steinbach, Supervisor of Mathematics	Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 8:** Adopt appropriate instructional materials for mathematics to ensure that they are readily available and consistently implemented with fidelity to the model at all school sites.

**Strategy 1:** Integrate scientifically researched based instructional materials supports the VSC and the components of the mathematics program at all grade levels PreK-12.

**Budget Narrative 1.8.1**

Activity 1, 2: Professional development, by grade level, to train teachers K-5, 6-8, to implement the Investigations units and Connected Math units. Principals will be requested to spend, at a minimum, \$2000 of their increased funding (MOI 2004-2005) to enhance the math manipulatives to support implementation of Investigations units and Connected Math units.

**Budget Narrative Worksheet 1.8.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Salaries and wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Title II A	Stipends for K-5 teachers 1.8.1.1	306.5 teachers x 3 hours @ \$20/hour	\$ 8,390.00		\$ 18,390.00
B Fixed charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant:	FICA 1.8.1.1	\$18390 x 7.65%	\$ 1,406.66		\$ 1,406.66
D Supplies and materials <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Materials 1.8.1.1	16 schools x \$2000	\$ 32,000		\$ 32,000.00
A Salaries and wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Title II A	Stipends for K-5 teachers 1.8.1.2	32 teachers x 3 hours @ \$20/hour	\$ 1,920		\$ 1,920.00
B Fixed charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant:	FICA 1.8.1.2	\$1920 x 7.65%	\$ 146.88		\$ 146.88
D Supplies and materials <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant:	Materials 1.8.1.2	4 schools x \$2000	\$ 8,000		\$ 8,000.00
	<b>TOTAL</b>		<b>\$ 61,863.54</b>		<b>\$ 61,863.54</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 8:** Adopt appropriate instructional materials for mathematics to ensure that they are readily available and consistently implemented with fidelity to the model at all school sites.

**Strategy 2:** Integrate instructional technology that supports the VSC and the components of the mathematics program at all grade levels PreK-12.

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide PreK-12 math units to teachers on the intranet that integrate technology into instruction. Pilot and review units.	Category	\$ Amount								
		\$ No cost								
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal	\$ No cost								
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Distribute <i>Investigations</i> software to elementary schools	Category	\$ Amount								
				\$ No cost		\$		\$		\$
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ No cost	subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create approved software and hardware lists for instructional technology and update as needed	Category	\$ Amount								
		\$ No cost								
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal	\$ No cost								

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 8:** Adopt appropriate instructional materials for mathematics to ensure that they are readily available and consistently implemented with fidelity to the model at all school sites.

**Strategy 2:** Integrate instructional technology that supports the VSC and the components of the mathematics program at all grade levels PreK-12.

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Make sure software and hardware are available to support instruction. Ensure that each high school mathematics teacher, at a minimum, has a set of 30 graphing calculators and one overhead calculator.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	D	\$ 7,490.00	D MEIF	\$ 5,976.00	D	\$ 5,900.00		\$ X		\$
			D	\$ 7,500.00	D	\$ 7,500.00		\$		\$
<input checked="" type="checkbox"/> Grant: <b>MEIF Ends 9/30/05</b>										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 7,490.00	subtotal	\$ 13,476.00	subtotal	\$ 13,400.00	subtotal	\$	subtotal	\$
<b>Activity 5</b>										
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement Cognitive Tutor for Algebra I and Geometry to support all students/subgroups with HSA graduation requirement and MSA	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					D	\$ 66,187.00		\$ X		\$ X
					K	\$ 20,850.00	K	\$ 20,850.00	K	\$ 20,850.00
					30 computers with hub, Microsoft Office Suite and internet accessible at one high school		30 computers with hub, Microsoft Office Suite and internet accessible at one high school		30 computers with hub, Microsoft Office Suite and internet accessible at one high school	
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	\$104,850.00	subtotal	\$ 20,850.00	subtotal	\$ 20,850.00
<b>Activity 6</b>										
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop a list of WebQuests that support the VSC in grades 4-8. <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				NO COST						
	subtotal		subtotal		subtotal		subtotal		subtotal	

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Marian Steinbach, Supervisor of Mathematics	AP, PSAT/SAT, and MSA/HSA scores will improve. Students at schools that met the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will continue to demonstrate continuous progress by meeting MSA'05 AMOs. Students at schools that did not meet the AMOs in the subgroups of Special Education, FARMS, African American/Black and LEP will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 8:** Adopt appropriate instructional materials for mathematics to ensure that they are readily available and consistently implemented with fidelity to the model at all school sites.

*Strategy 2: Integrate instructional technology that supports the VSC and the components of the mathematics program at all grade levels PreK-12.*

**Budget Narrative 1.8.2**

**Materials and Equipment Incentive Fund (MEIF) - 04:** This grant, through MSDE, provides materials and equipment to mathematics and science classrooms in secondary schools. Matching funds and IN-Kind donations are required in a 1/3:1/3:1/3 proportion. This fund is used to provide calculators, interactive software, probeware, and other similar types of equipment. The total grant was in the amount of \$11,952.00. Half of this grant is allotted for science and half is for mathematics. The mathematics portion is accounted for here.

**Budget Narrative Worksheet 1.8.2**

Category/Object	Line Item	Calculation	Amount	Matching	In-Kind	Total
Graphing calculators and other materials (2004-2005 Budget) <input checked="" type="checkbox"/> Grant: <b>MEIF</b> <input type="checkbox"/> Local Fund	Equipment 1.8.1 Activity 4	½ of \$11,952.00	\$ 5,976.00	\$ 7,500.00	\$ 7,500.00	\$ 20,976.00
	<b>TOTAL</b>		<b>\$ 5,976.00</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ 20,976.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 9:** Differentiate mathematics instruction to provide intervention and enrichments to meet the needs of individual students

*Strategy 1: Provide academic intervention to all students who are not yet proficient in mathematics*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide Eleven month school at Title I schools targeting all subgroups (FARMS, African Americans, Students with disabilities)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.21.1.6	See 1.21.1.6						
<input checked="" type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal		subtotal	\$	subtotal		subtotal	\$	subtotal	\$
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide direct instruction in mathematics after school in small groups for targeted students who have not made AYP including FARMS, African Americans, and Students w/disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.20.9							
<input checked="" type="checkbox"/> Grant: <b>21<sup>st</sup> Century, GearUp, Local Man. Bd</b> <input type="checkbox"/> Local Fund										
<b>Yearly Total</b>		\$		\$						

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 9:** Differentiate mathematics instruction to provide intervention and enrichments to meet the needs of individual students

*Strategy 2: Provide targeted interventions and instructional services to students with disabilities to ensure that they achieve in the general education curriculum in mathematics*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide instruction in mathematics in a continuum of models, emphasizing co-teaching models	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.5 1.10.1.7							
<input checked="" type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Special education teachers will provide direct intervention and instruction in mathematics in accordance with students' IEPs	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.4.2.2							
<input checked="" type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide accommodations and modifications to ensure that students with disabilities have access to the general education mathematics curriculum	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.1							
<input checked="" type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal	\$	subtotal	\$	subtotal	\$
<b>Yearly Total</b>		\$		\$		\$				

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Debra Pearce, Supervisor of Special Education	

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 9:** Differentiate mathematics instruction to provide intervention and enrichments to meet the needs of individual students

*Strategy 2: Provide targeted interventions and instructional services to students with disabilities to ensure that they achieve in the general education curriculum in mathematics*

#### **Budget Narrative 1.9.2**

Grant and local funds will be used to provide special education teachers and paraeducators to ensure that students with disabilities receive quality instruction in mathematics. General and special education staff will receive training in models of differentiation and coteaching.

**See also narrative 1.10.1.4, 1.10.1.5, 1.10.1.6, 1.10.1.8, and 1.10.1.9**

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 9:** Differentiate mathematics instruction to provide intervention and enrichments to meet the needs of individual students

*Strategy 3: Provide academic enrichments in mathematics for highly able students*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop extension activities and revise model units to support mathematics instruction for gifted and talented students.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 3,600.00	A	\$ 4,140.00	A	\$ 4,761.00	A	\$ 5,475.15
			B	\$ 275.40	B	\$ 316.71	B	\$ 364.22	B	\$ 418.85
			D	\$ 1,424.00	C	\$6,750.00	D	\$ 4,272.00	D	\$ 5,696.00
					D	\$ 2,848.00				
				E	\$5,100.00					
<input checked="" type="checkbox"/> Grant: 301218, 31001, 04-05, Project NEXUS Grant 05-06 <input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 5,299.40	subtotal	\$19,154.71	subtotal	\$ 9,397.22	subtotal	\$ 11,590.00
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide extended day programs for highly able students including FARMS, African Americans, and Students w/disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					A	\$ 4,140.00	A	\$ 4,761.00	A	\$ 5,475.15
					B	\$ 316.71	B	\$ 364.22	B	\$ 418.85
					D	\$ 2,848.00	D	\$ 4,272.00	D	\$ 5,696.00
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	\$ 7,304.71	subtotal	\$ 9,397.22	subtotal	\$ 11,590.00
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide online courses for grades 9-12 <input type="checkbox"/> Grant <input type="checkbox"/> Local	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					A	\$ 4,000.00	A	\$ 5,000.00	A	\$ 6,000.00
					B	\$ 306.00	B	\$ 382.50	B	\$ 459.00
					D	\$ 10,000.00	D	\$ 15,000.00	D	\$ 20,000.00
	subtotal		subtotal		subtotal	\$ 14,306.00	subtotal	\$ 20,382.50	subtotal	\$ 26,459.00
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Support Advanced Placement mathematics courses for grades 10-12 through the implementation of vertical teams.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 910.00	A	\$ 2,800.00	A	\$ 2,800.00	A	\$ 2,800.00
			B	\$ 70.00	B	\$215.00	B	\$215.00	B	\$215.00
			C	\$ 4500.00						
<input checked="" type="checkbox"/> Grant: 331001,301218, 04-05, Project NEXUS Grant 06-08 <input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 5,480.00	subtotal	\$ 3,015.00	subtotal	\$ 3,015.00	subtotal	\$ 3,015.00

Highlighted Text denotes revisions  
 Gray Text denotes deletions

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 9:** Differentiate mathematics instruction to provide intervention and enrichments to meet the needs of individual students

Strategy 3: Provide academic enrichments in mathematics for highly able students

<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop summer enrichment opportunities in mathematics for gifted and talented students.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					A	\$ 1,200.00	A	\$ 1,380.00	A	\$ 1,587.00
					B	\$ 91.80	B	\$ 105.57	B	\$ 121.41
					D	\$ 5,000.00	D	\$ 6,000.00	D	\$ 7,000.00
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal	\$ 6,291.80	subtotal	\$ 7,485.57	subtotal	\$ 8,708.41
<b>Activity 6</b>										
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop and implement a comprehensive Honors Math program at each middle school.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 6,000.00	C	\$ 7,000.00	C	\$ 8,000.00	C	\$ 9,000.00
			D	\$ 4,000.00	D	\$ 5,000.00	D	\$ 6,000.00	D	\$ 7,000.00
			E	\$ 3,000.00	E	\$ 4,000.00	E	\$ 5,000.00	E	\$ 6,000.00
<input checked="" type="checkbox"/> Grant: 331001					Grant ends Dec. '04. All activities planned in out years to be funded by local dollars.					
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 13,000.00	subtotal	\$ 16,000.00	subtotal	\$ 19,000.00	subtotal	\$ 22,000.00
<b>Activity 7</b>										
<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Align PSAT/SAT preparation course with new SAT standards	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost	D	\$ 2,700.00	D	\$ 2,700.00				
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 2,700.00	subtotal	\$ 2,700.00	subtotal	\$	subtotal	\$
Yearly Total		\$		\$ 26,479.40		\$ 61,533.78		\$ 75,458.06		\$ 92,337.30

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Laura Carpenter, Supervisor of Gifted & Talented	With the increase of honors course at the middle school level AP enrollment and scores will increase, gains will be made in PSAT/SAT scores and MSA,HSA scores will improve.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 9:** Differentiate mathematics instruction to provide intervention and enrichments to meet the needs of individual students

*Strategy 3: Provide academic enrichments in mathematics for highly able students*

**Budget Narrative 1.9.3**

In mathematics, teachers will continue to develop and revise model differentiated lessons and units (\$3876). Each elementary school will also receive two enrichment units to support the math Voluntary State curriculum in grades 4-5 (\$1424). Vertical teams will be established (\$5480) to develop connections between grade levels and ability levels. Common expectations for high achievement will be developed. At the middle school level, mathematics will be supported through training in instructional strategies that support high achievement for all students (\$6000). Materials will be purchased to support the Voluntary State Curriculum at the middle school level (\$4000) and content area supervisors will investigate other successful enrichment models (\$3000).

Changes in the SAT during the school year 2004-2005 will require new test preparation books. 30 books for each of the 3 high schools at \$30.00 per book will cost \$2700.

Software and training are covered by the Supervisor of Assessment.

**Budget Narrative Worksheet 1.9.3**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional staff development-extension activities Salaries & wages <input checked="" type="checkbox"/> Grant 301218 <input type="checkbox"/> Local	Stipends 1.9.3.1	5 teachers x \$360 (\$120/day x 3 days)	\$ 1,800.00		\$ 1,800.00
Instructional staff development-extension activities FICA <input checked="" type="checkbox"/> Grant 301218 <input type="checkbox"/> Local	FICA 1.9.3.1	7.65% x 1800	\$ 137.70		\$ 137.70
Instructional staff development-revise model units Salaries & wages <input checked="" type="checkbox"/> Grant 301218 <input type="checkbox"/> Local	Stipends 1.9.3.1	5 teachers x \$360 (\$120/day x 3 days)	\$ 1800.00		\$ 1,800
Instructional staff development- revise model units FICA <input checked="" type="checkbox"/> Grant 301218 <input type="checkbox"/> Local	FICA 1.9.3.1	7.65% x 1800	\$ 137.70		\$ 137.70

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative Worksheet 1.9.3**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff development – substitute teachers for vertical teaming Salaries and Wages <input checked="" type="checkbox"/> Grant 331001 <input type="checkbox"/> Local	Stipends 1.9.3.4	13 substitutes @ \$70/day	\$ 910.00		\$ 910.00
Instructional staff development- substitute teachers for vertical teaming FICA <input checked="" type="checkbox"/> Grant 331001 <input type="checkbox"/> Local	FICA 1.9.3.4	\$910 x 7.65%	\$ 70.00		\$ 70.00
Instructional Staff development –Consultant for vertical teams Contracted Services <input checked="" type="checkbox"/> Grant 301218 <input type="checkbox"/> Local	Vertical teaming 1.9.3.4	1 visit @ \$4500	\$ 4,500.00		\$ 4,500.00
Instructional staff development-school day enrichments Supplies and materials – Interact Units <input checked="" type="checkbox"/> Grant 331001 <input type="checkbox"/> Local	Supplies 1.9.3.1	\$89 x 16 elementary schools	\$ 1,424.00		\$ 1,424.00
Instructional staff development – middle school honors program Contracted Services- <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Training 1.9.3.6	2 visits @\$3000	\$ 6,000.00		\$ 6,000.00
Instructional staff development - middle school honors program Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Supplies 1.9.3.1	\$1000 per school x 4 schools	\$ 4,000.00		\$ 4,000.00
Instructional staff development – middle school honors program Other (Travel) <input checked="" type="checkbox"/> Grant 331001 <input type="checkbox"/> Local	Travel 1.9.3.6	3 people @ \$1000 each	\$ 3,000.00		\$ 3,000.00
I Textbooks and instructional materials PSAT/SAT Preparation Course <input type="checkbox"/> Grant <input type="checkbox"/> Local	Supplies and materials 1.9.3.7	90 books (30/high school) x \$30/bk	\$ 2,700.00		\$ 2,700.00
	<b>TOTAL</b>		<b>\$ 15,700.00</b>		<b>\$ 15,700.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 10:** All students with disabilities will achieve proficiency or better in reading/language arts and mathematics

**Strategy 1:** Provide related services and other targeted supports to students with disabilities to ensure that they achieve in reading/language arts and mathematics

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Build the capacity of school based IEP teams to evaluate, identify and develop IEPs, if appropriate, for students with disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A & B	\$ 38,979.00	A	\$ 34,000.00						
	C	\$ 20,050.00	B	\$ 2,800.00						
	F	\$ 1,053.00	J	\$ 6,500.00						
			E	\$ 5,296.00						
			F	\$ 76,768.00						
<input checked="" type="checkbox"/> Grant: <b>Discretionary</b> , PassThru LRE										
<input type="checkbox"/> Local										
subtotal	<b>\$ 60,082.00</b>	subtotal	<b>\$ 125,364.00</b>	subtotal	<b>\$ 125,364.00</b>	subtotal	<b>\$ 125,364.00</b>	subtotal	<b>\$ 125,364.00</b>	
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide related services in accordance with students' IEPs	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$ 810,908.00	G & H	\$ 711,297.22						
	J	\$ 24,851.00	J	\$ 70,007.00						
			L	\$ 22,952.00						
<input checked="" type="checkbox"/> Grant: <b>IDEA Passthru, Medical Assistance</b>				G & H	\$ 83,000.00					
<input checked="" type="checkbox"/> Local Fund										
subtotal	<b>\$ 835,759.00</b>	subtotal	<b>\$ 804,256.22</b>	subtotal	<b>\$ 887,256.22</b>	subtotal	<b>\$ 804,256.22</b>	subtotal	<b>\$ 804,256.22</b>	
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide speech therapy services in accordance with IEPs	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$1,039,948.00			G & H	\$70,000.00				
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
subtotal	<b>\$1,039,948.00</b>	subtotal		subtotal	<b>\$70,000.00</b>	subtotal		subtotal		

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Objective 10:** All students with disabilities will achieve proficiency or better in reading/language arts and mathematics

**Strategy 1:** Provide related services and other targeted supports to students with disabilities to ensure that they achieve in reading/language arts and mathematics

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide instructional technology to ensure that students with disabilities have access to general education curriculum	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 19,504.00	G & H	\$ 48,541.90	I	\$ 20,000.00	I	\$ 20,000.00	I	\$ 20,000.00
	I	\$ 21,237.00	I	\$ 20,000.00						
	G & H	\$ 10,000.00								
<input checked="" type="checkbox"/> Grant: <b>PassThru, Least Restrictive Environment</b>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$ 50,741.00</b>	subtotal	<b>\$ 68,541.90</b>	subtotal	<b>\$ 20,000.00</b>	subtotal	<b>\$ 20,000.00</b>	subtotal	<b>\$ 20,000.00</b>
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide technical support to school based teams to build their capacity to work with students with disabilities	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$347,442.00	G & H	\$633,726.76						
<input checked="" type="checkbox"/> Grant: <b>PassThru</b>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$347,442.00</b>	subtotal	<b>\$ 633,726.76</b>	subtotal	<b>\$633,726.76</b>	subtotal	<b>\$633,726.76</b>	subtotal	<b>\$633,726.76</b>
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
The Partners for Success Resource Center will assist parents in understanding their children's disability and school related needs.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$ 6,600.00	G & H	\$ 6,600.00	G & H	\$ 6,600.00	G & H	\$ 6,600.00	G & H	\$ 6,600.00
	C	\$ 100.00	C	\$ 100.00	C	\$ 100.00	C	\$ 100.00	C	\$ 100.00
	I	\$ 2,495.00	I	\$ 2,495.00	I	\$ 2,495.00	I	\$ 2,495.00	I	\$ 2,495.00
<input checked="" type="checkbox"/> Grant: <b>Discretionary</b>										
<input type="checkbox"/> Local Fund										
	subtotal	<b>\$ 9,195.00</b>	subtotal	<b>\$ 9,195.00</b>	subtotal	<b>\$ 9,195.00</b>	subtotal	<b>\$ 9,195.00</b>	subtotal	<b>\$ 9,195.00</b>
<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Ongoing monitoring of IEPs and LRE for students with disabilities	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$ 690,819.00	G & H	\$ 690,819.00	G & H	\$ 690,819.00	G & H	\$ 690,819.00	G & H	\$ 690,819.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> local Fund										
	subtotal	<b>\$690,819.00</b>	subtotal	<b>\$ 690,819.00</b>						

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Objective 10:** All students with disabilities will achieve proficiency or better in reading/language arts and mathematics

**Strategy 1:** Provide related services and other targeted supports to students with disabilities to ensure that they achieve in reading/language arts and mathematics

<b>Activity 8</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
SMCPS will support a Citizens' Advisory Committee to provide input into the special education program and to provide the parents' and community perspective.	Category	\$ Amount								
			I	\$2,430.00	I	\$ 2,430.00	I	\$2,430.00	I	\$2,430.00
			L	\$70.00	L	\$ 70.00	L	\$70.00	L	\$70.00
<input checked="" type="checkbox"/> Grant: <b>Discretionary</b>										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$2,500.00	subtotal	\$ 2,500.00	subtotal	\$2,500.00	subtotal	\$2,500.00
<b>Activity 9</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide technical assistance to school based teams in best practices in educating children with disabilities	Category	\$ Amount								
	D	\$ 5,274.00	E	\$ 2,000.00						
			D	\$ 3,800.00	D	\$ 3800.00	D	\$ 3800.00	D	\$ 3,800.00
<input checked="" type="checkbox"/> Grant: <b>IDEA Passthru, Discretionary</b>										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 5,274.00	subtotal	\$ 5,800.00						
<b>Yearly Total</b>		<b>\$3,039,260.00</b>		<b>\$1,649,341.10</b>		<b>\$2,444,660.98</b>		<b>\$2,291,660.98</b>		<b>\$2,291,660.98</b>

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Marilyn Mathes, Director of Special Education	Student results on formative assessments, MSA, and HSA Students at schools that met the AMOs in the subgroup of Special Education, EP will continue to demonstrate continuous progress by meeting MSA '05 AMOs. Students at schools that did not meet the AMOs in the subgroup of Special Education, will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Objective 10:** All students with disabilities will achieve proficiency or better in reading/language arts and mathematics

**Strategy 1:** Provide related services and other targeted supports to students with disabilities to ensure that they achieve in reading/language arts and mathematics

#### **Budget Narrative 1.10.1**

During the 2004-2005 School Year, funding from State and Federal Pass Thru, Least Restrictive Environment, Discretionary and Medical Assistance will be targeted to provide supports to students with disabilities. These supports will include:

1. Local: an additional Instructional Resource Autism Spectrum Teacher to focus on supporting teachers, students, and parents. Emphasis will be placed on supporting students in the general education environment.

\$64,964.00

2. IDEA Pass Thru: continuing psychologists, a secretary, Assistive Technology Instructional Resource Teacher, child find specialist, and interpreters to support students, teachers, parents and meet IEP requirements.

\$568,762.00

3. IDEA Discretionary will continue to in partnership with Infants & Toddlers, support the Parent for Success Partner Center. This center serves as a resource for parents and the community regarding students with disabilities.

\$9,153.00

It will also support materials for the Citizens' Advisory Committee to use for support of this ongoing initiative.

\$2,500.00

4. IDEA Pass Thru and Discretionary: Continuation of the use of after school stipends to support teachers with staff development activities. In addition, the use of stipends and travel expenses to assist with recruiting and retaining critical needs staff will be implemented. In order to support preschoolers in natural environments, monies have been set aside for purchase of community preschool slot(s). Teacher training, travel expenses, and registration at behavioral or autism conferences has also been targeted.

\$125,364.00

5. IDEA Pass Thru and Discretionary monies will be used to provide professional subscriptions to journals for central office staff. They will also be used to provide materials used during CSPD training sessions with new and continuing teachers, department chairpersons, and IEP chairpersons.

\$5,800.00

6. IDEA Pass Thru and Medical Assistance monies will continue to be targeted toward staffing in the areas of teachers, paraeducators, and related service providers.

\$804,256.22

7. Provide Instructional Technology to ensure students with disabilities have access to the general education curriculum Pass Thru, Discretionary, and Least Restrictive Environment.

\$68,541.90

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative Worksheet 1.10.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A -Salaries and Wages <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary, Passthru</b> <input type="checkbox"/> Local	Stipends for teachers to attend workshops after school 1.10.1.1	\$20/hr x 1575 hours	\$31,500.00		\$31,500.00
A Salaries and Wages <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru</b> <input type="checkbox"/> Local	Stipends for critical need areas 1.10.1.1	25 teachers x \$100	\$2,500.00		\$2,500.00
J – Other contracted services <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru</b> <input type="checkbox"/> Local	Travel expenses for critical need 1.10.1.1	25 teachers x \$100	\$2,500.00		\$6500.00
	Day Care Placements Preschools	1 x 100/wk x 40 weeks	\$4,000.00		
E-Other <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary</b> <input type="checkbox"/> Local	Registration, Lodging (Autism, Behavior) 1.10.1	20 staff x \$264.80	\$5296.00		\$5296.00
F Transfer <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary, Passthru</b> <input type="checkbox"/> Local	Transfers 1.10.1		\$76,768.00		\$76,768.00

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Budget Narrative Worksheet 1.10.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
B Fixed <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary, Passthru</b> <input type="checkbox"/> Local	1.10.1.1		\$ 2,800.00		\$ 2,800.00
G Salaries <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary, Passthru, Medical Assistance</b> <input type="checkbox"/> Local	1.10.1.2	2.0 LPN 1.6 Vision Teachers 1.0 Occupational Therapist .5 Audiologist 1.0 Physical Therapist 2.0 Nurses 7 paraeducators	\$ 96,960.62 \$ 117,946.30 \$ 56,676.82 \$ 38,728.80 \$ 74,180.68 \$ 128,216.00 \$ 198,588.00		\$ 711,297.22
J-Other contracted Services <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru, Medical Assistance</b> <input type="checkbox"/> Local	Contracted – Medical Assistance Contracted – Discrete Trial  1.10.1.2	MA Billing \$23/hr x 8 students x 9 hours x 36 weeks 1 student x \$23/hr x 1 hour x 17 weeks	\$ 10,000.00 \$ 60,007.00		\$ 70,007.00
L-Other <input checked="" type="checkbox"/> Grant: <b>Medical Assistance</b> <input type="checkbox"/> Local	Transfer 1.10.1.2		\$ 22,453.00		\$ 22,453.00
I – Materials <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru, Least Restrictive Environment</b> <input type="checkbox"/> Local	Materials and software 1.10.1.4  Augmentative Communication devices 1.10.1.4	Based on student IEP  Based on student IEP	\$ 15,000.00 \$ 5,000.00		\$ 20,000.00
G & H Salaries <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru, Least Restrictive Environment</b> <input type="checkbox"/> Local	Two Technology Paraeducators	2.0 Paraeducators	\$ 48,541.90		\$ 48,541.90

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Budget Narrative Worksheet 1.10.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G & H <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru,</b> <input checked="" type="checkbox"/> Local	Salaries and Fringe Benefits 1.10.1.5	1.0 Autism Spectrum IRT 3.0 Psychologists 7.4 persons: Secretary, IRT Technology Support	\$ 64,964.00 \$ 168,997.00 \$ 399,765.76		\$ 633,726.76
G- Salaries and wages <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary</b> <input type="checkbox"/> Local	Parental support 1.10.1.6  Educator support 1.10.1.6	11.5/hrs/wk x \$10/hr x 36 weeks	\$ 6,000.00  \$ 600.00		\$ 6,600.00
C-Consultant <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary</b> <input type="checkbox"/> Local	Consultant 1.10.1.6	\$20/hr x 5 hours	\$ 100.00		\$ 100.00
I – Other Supplies and materials <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary</b> <input type="checkbox"/> Local	Materials for Partners for Success 1.10.1.6	Based on needs	\$ 2,453.00		\$ 2,453.00
I – Other Supplies and materials <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru,</b> <input type="checkbox"/> Local	Materials of instruction 1.10.1.8		\$ 2,430.00		\$ 2,430.00
L – Transfers <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru,</b> <input type="checkbox"/> Local	1.10.1.8		\$ 70.00		\$ 70.00
E – Other <input checked="" type="checkbox"/> Grant: <b>IDEA Passthru,</b> <input type="checkbox"/> Local	Subscription 1.10.1.8		\$ 2,000.00		\$ 2,000.00
D - Supplies and Materials <input checked="" type="checkbox"/> Grant: <b>IDEA Discretionary</b> <input type="checkbox"/> Local	Materials for teacher training CSPD 1.10.1.8		\$ 3,800.00		\$ 3,800.00
<b>Total</b>			<b>\$1,526,278.88</b>		<b>\$1,526,278.88</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

**Strategy 1:** Implement monitor, and evaluate a five-year plan to strengthen science instruction, based on a model that integrates science content with the skills and processes needed to develop scientific understanding.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Align curriculum with the Maryland State Standards, providing courses, curriculum maps, texts, instructional units, and materials of instruction to effectively implement the science curriculum.	A-NOAA-03	\$320.00	I-04-05	\$21,766.83	A-05-06	\$3,000.00	I	\$ 20,000.00	A- 07-08	\$ 3,000.00
	B-NOAA-03	\$24.48	A-04-05	\$1,300.00	B-05-06	\$229.50	A-06-07	\$ 3,000.00	B-07-08	\$ 229.50
			B-04-05	\$99.45	A-05-06	\$3,000.00	B-06-07	\$ 229.50		
			A	\$1,400.00	B-05-06	\$229.50				
			B	\$107.10						
			A04-05	\$12,500.00						
			B 04-05	\$843.75						
<input checked="" type="checkbox"/> Grant: <b>NOAA-03-end 1/05</b>										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$344.48	subtotal	\$38,071.13	subtotal	\$6459.00	subtotal	\$ 3,229.50	subtotal	\$ 3,229.50
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create a 0.5 high school department chair position to coach teachers on the implementation of the Core Learning Goals.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					G-05-06	\$ 86,415.00	G-06-07	\$ 59,610.00		
					H-05-06	\$ 25,125.00	H-06-07	\$ 16,750.00		
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$2,906.55	subtotal	\$ 111,540.00	subtotal	\$ 76,360.00	subtotal	\$
<b>Yearly Total</b>	subtotal	\$344.48		\$40,977.68		\$117,999.00				

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

**Strategy 1:** Implement monitor, and evaluate a five-year plan to strengthen science instruction, based on a model that integrates science content with the skills and processes needed to develop scientific understanding.

<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount						
Create a lead science teacher at each elementary school (extra pay for extra duty)							A	\$17,760.00		
							B	\$1,358.64		
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal	\$19,118.64	subtotal	\$
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount						
Create Science IRT position at DCI							A	\$76,360.00		
							B	\$5,841.54		
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal	\$82,201.54	subtotal	\$

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Claudia Wortman, Supervisor of Instruction for Science	Student results on formative and summative assessments. Biology HSA and AP assessments will demonstrate a greater percentage of students obtaining proficiency or better.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

**Strategy 2:** Provide professional development in both content and instructional strategies to teachers in all grades, Pre-K – 12, to ensure that every teacher is proficient in content and that appropriate science instructional strategies are consistently and effectively taught.

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount								
Provide professional development in appropriate strategies for science instruction (i.e. 5-E model, project-based instruction, inquiry, differentiation, use of curriculum maps, mathematics in science, and <i>Understanding by Design</i> ).	A-NOAA-03	\$1,800.00	A-04-05	\$1,400.00	A-05-06	\$2000.00	A-06-07	\$2500.00	A- 07-08	\$3000.00
	B-NOAA-03	\$137.70	B-04-05	\$107.10	B-05-06	\$153.00	B-06-07	\$168.00	B-07-08	\$202.00
					A-05-06	\$6,000.00	A-06-07	\$6,000.00		
					B-05-06	\$405.00	B-06-07	\$405.00		
<input checked="" type="checkbox"/> Grant: <b>NOAA-03</b>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$1,937.70</b>	subtotal	<b>\$1,507.10</b>	subtotal	<b>\$8558.00</b>	subtotal	<b>\$9073.00</b>	subtotal	<b>\$3202.00</b>
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount								
Provide professional development in Science Content. (i.e. Environmental Education, Concept-Based Physics). (NOAA Grant – 2002-2003 and NOAA Grant 2003-2004)	A-NOAA-03	\$ 480.00	A-NOAA-04	\$ 5,361.00	A-05-06	\$ 2,000.00	A-06-07	\$ 2,000.00	A- 07-08	\$ 2,000.00
	B-NOAA-03	\$ 36.72	B-NOAA-04	\$ 414.79	B-05-06	\$ 153.00	B-06-07	\$ 153.00	B-07-08	\$ 153.00
	C-NOAA-03	\$ 1,300.00	NOAA ended							
	D-NOAA-03	\$ 47.77	Jan 05							
	A-NOAA-04	\$ 1,550.00								
	B-NOAA-04	\$ 115.38								
<input checked="" type="checkbox"/> Grant: <b>NOAA-03, NOAA-04</b>	E-NOAA-04	\$ 528.00								
<input type="checkbox"/> Local Fund										
	subtotal	<b>\$ 4,057.87</b>	subtotal	<b>\$ 5,775.79</b>	subtotal	<b>\$ 2,153.00</b>	subtotal	<b>\$ 2,153.00</b>	subtotal	<b>\$ 2,153.00</b>
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount								
Provide professional development in the design, and analysis of assessment for data-driven instructional decision making for science.	A-NOAA-03	\$ 360.00	A – Title II	\$ 720.00	A-05-06	\$ 3,000.00	A-06-07	\$ 3,000.00	A- 07-08	\$ 3,000.00
	B-NOAA-03	\$ 27.54	B – Title II	\$ 55.08	B-05-06	\$ 229.50	B-06-07	\$229.50	B-07-08	\$ 229.50
	A-03-04	\$ 710.00	A – Title II	\$ 720.00						
	B-03-04	\$ 54.32	B – Title II	\$ 55.08						
<input checked="" type="checkbox"/> Grant: <b>NOAA-03</b>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$ 1,151.86</b>	subtotal	<b>\$ 1,550.16</b>	subtotal	<b>\$ 3,229.50</b>	subtotal	<b>\$ 3,229.50</b>	subtotal	<b>\$ 3,229.50</b>
<b>Yearly Total</b>		<b>\$ 6,147.43</b>		<b>\$ 8,833.05</b>		<b>\$13,940.50</b>				

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

**Strategy 2:** Provide professional development in both content and instructional strategies to teachers in all grades, Pre-K – 12, to ensure that every teacher is proficient in content and that appropriate science instructional strategies are consistently and effectively taught.

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount						
Provide travel and registration resources for science supervisor and one or more science department chairs to attend state or national science conference.							E	\$2,000.00		
<input checked="" type="checkbox"/> Grant: <b>NOAA-03</b>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal	<b>\$2,000.00</b>	subtotal	\$

Person Responsible (Name, Title)	Evaluative Measure
Claudia Wortman, Supervisor of Instruction for Science	Student results on formative and summative assessments. Biology HSA and AP assessments will demonstrate a greater percentage of students obtaining proficiency or better.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

**Strategy 3:** *Implement data-driven decisions regarding curriculum, instruction, and assessment in science by using formative and summative students' assessment data to inform classroom, school, and system-based decisions.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Implement monitor, and evaluate a system of regularly administered formative and summative assessments for science K – grade 12.			A-04-05	\$ 1,380.00	A-05-06	\$ 2,000.00	A-06-07	\$ 6,000.00	A-07-08	\$ 6,000.00
			B-04-05	\$ 105.57	C-05-06	\$ 153.00	C-06-07	\$ 153.00	C-07-08	\$ 153.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 1,485.57	subtotal	\$ 2,153.00	subtotal	\$ 4,153.00	subtotal	\$ 4,153.00
Yearly Total				\$ 1,485.57		\$ 2,153.00		\$ 2,153.00		\$ 2,153.00

Person Responsible (Name, Title)	Evaluative Measure
Claudia Wortman, Supervisor of Instruction for Science	Student results on formative and summative assessments. Biology HSA and AP assessments will demonstrate a greater percentage of students obtaining proficiency or better.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

**Strategy 4:** Adopt appropriate instructional materials for science and ensure that they are readily available and consistently implemented with fidelity to the model at all school sites.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Integrate and provide technology, equipment, and supplies appropriate for the instruction of science at all grade levels.	D-03-04	\$ 7,242.09	D-04-05	\$ 32,500.00	D-05-06	\$40,500.00	D-06-07	\$50,000.00	D-07-08	\$32,500.00
	D-MEIF-03	\$ 5,976.00	D-MEIF	\$ 5,976.00	D-MEIF	\$ 5,976.00	D-MEIF-06-07	\$ 5,976.00	D-MEIF-06-07	\$ 5,976.00
	D-NOAA-04	\$ 46.16			D-05-06	\$10,400.00	D-06-07	\$10,400.00	D-07-08	\$10,400.00
					E-05-06	\$ 400.00	E-06-07	\$ 400.00	E-07-08	\$ 400.00
					D-05-06	\$ 480.00	D-06-07	\$ 480.00	D-07-08	\$ 480.00
<input checked="" type="checkbox"/> Grant: <b>MEIF Ends 9/30/05</b>										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$13,264.25	subtotal	\$38,476.00	subtotal	\$57,256.00	subtotal	\$51,506.00	subtotal	\$51,506.00
Yearly Total		\$ 13,264.25		\$ 38,476.00		\$57,256.00		\$51,506.00		\$51,506.00

Person Responsible (Name, Title)	Evaluative Measure
Claudia Wortman, Supervisor of Instruction for Science	Student results on formative and summative assessments. Biology HSA and AP assessments will demonstrate a greater percentage of students obtaining proficiency or better.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

*Strategy 5: Provide academic intervention to all students who are not yet proficient in science.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount								
Develop additional assistance intervention program for students in all subgroups needing support to meet the HSA standard.							A-06-07	\$xxx	A- 07-08	\$xxx
							B-06-07	\$xxx	B-07-08	\$xxx
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal		subtotal		subtotal	\$xxx	subtotal	\$xxx
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Claudia Wortman, Supervisor of Instruction for Science	Student results on formative and summative assessments. Biology HSA and AP assessments will demonstrate a greater percentage of students obtaining proficiency or better.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

*Strategy 6 Strengthen the enrichment programs provided to highly able students during the school day, extended day, and extended year*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Support science programs such as Science Fair, Envirothon, MESA, & other science programs.	Category	\$ Amount								
	I	\$ 1,000.00								
	J	\$ 650.00								
<input type="checkbox"/> Grant: _____										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ 1,650.00								
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide summer enrichment programs to all students including FARSM, African Americans, and Student w/disabilities who are gifted and talented in science.	Category	\$ amount								
	A	\$ 10,869.70	A-04-05	\$ 13,660.00	A-05-06	\$ 13,660.00	A-06-07	\$ 3,660.00	A- 07-08	\$ 13,660.00
	B	\$ 771.07	B-04-05	\$ 1,044.99	B-05-06	\$ 1,044.99	B-06-07	\$ 1,044.99	B-07-08	\$ 1,044.99
	C	\$ 2,250.00								
	D	\$ 4,910.08	D	\$ 10,587.00						
<input checked="" type="checkbox"/> Grant: 2003-2004										
<input checked="" type="checkbox"/> Local Fund Tuition										
	subtotal	\$ 18,800.85	subtotal	\$ 25,291.99						
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide enrichment programs during the school day to all students including FARMS, African Americans, Students w/disabilities who are gifted and talented in science.	Category	\$ amount								
			C	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00
			D	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
<input checked="" type="checkbox"/> Grant: 331001										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 5,000.00						
<b>Yearly Total</b>		\$ 20,450.85		\$ 31,941.99						

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Claudia Wortman, Supervisor of Instruction for Science Laura Carpenter, Supervisor of Gifted and Talented Programs	Student results on formative and summative assessments. Biology HSA and AP assessments will demonstrate a greater percentage of students obtaining proficiency or better.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

*Strategy 6 Strengthen the enrichment programs provided to highly able students during the school day, extended day, and extended year*

**Budget Narrative 1.11.6**

Enrichment camps for science will be supported through the development of corporate partnerships and student tuition. In addition, professional development will focus on effective strategies for teaching science.

**Budget Narrative Worksheet 1.11.6**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff Development Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local <b>TUITION</b>	Teacher salary 1.15.1 Activity 1	2 teachers x \$161/day for 20 days	\$ 6,440.00		\$ 6,440.00
Instructional Staff Development Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local <b>TUITION</b>	Nurse salary 1.15.1 Activity 1	1 Nurse x \$161/day x 20 days	\$ 3,220.00		\$ 3,220.00
Instructional Staff Development Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local <b>TUITION</b>	Teaching Assistants 1.15.1 Activity 1	4 @ \$1000/each (\$250/week)	\$ 4,000.00		\$ 4,000.00
Instructional Staff Development Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local <b>TUITION</b>	FICA 1.15.1 Activity 1	\$13660 x 7.65%	\$ 1,044.99		\$ 1,044.99
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local <b>TUITION</b>	Materials for Science & Engineering Camps 1.15.1 Activity 1	\$870 Flight Week \$1230.50 Rocket Week \$4954.00 Robotics Week \$532.50 CSI Week \$3000 Roller Coaster Kits	\$ 10,587.00		\$ 10,587.00
Instructional Staff Development Supplies <input checked="" type="checkbox"/> Grant: <b>331001</b> <input type="checkbox"/> Local	William and Mary Curriculum Units 1.15.1 Activity 2	1 units @\$50each x 20 schools	\$ 1,000.00		\$ 1,000.00
Instructional Staff Development Contracted Services <input checked="" type="checkbox"/> Grant: <b>331001</b> <input type="checkbox"/> Local	Consultant for science enrichment 1.15.1 Activity 2	2 visits @ \$2000 each	\$ 4,000.00		\$ 4,000.00
	<b>TOTAL</b>		<b>\$ 30,291.99</b>		<b>\$ 30,291.99</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

#### Science Budget Narrative for 2004-2005 Local Funds

This budget narrative represents local funds needed to provide needed professional development, resources and materials to effectively provide science instruction. Texts for new courses have been selected and ordered. The Maryland VSC for Science is expected to be finalized during this school year. Curriculum mapping will begin soon thereafter so that curriculum maps will be ready for implementation in the 2005-2006 school year. Science MSA must begin by the spring of 2007. A pilot is proposed for spring of 2006 in grades 5 and 8. There is a significant need for professional development in instructional strategies. Effective implementation of strategies will result in improved student achievement. Formative and summative assessments are continuously revised in grades 6-12. Professional development in the analysis of assessments and data-driven decision making related to instruction will take place following formative assessments. Increased funding for Science Equipment has been established. A total of \$40,000 has been allotted. \$15,000 is for matching funds for MEIF. This \$15,000 is shared between science and mathematics. The remaining \$25,000 is for the purchase of equipment for new science courses and for elementary, middle and high school science classes. Materials for special science groups such as Science Fair, MESA and Envirothon continue to be provided. These materials may include awards, certificates, and similar types of items. A total of \$650.00 has been allotted to provide transportation for special science programs.

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Science Local Funds Budget Narrative Worksheet 1.11**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
I: Other supplies and materials-2004-2005 Textbooks for new courses – Concept-Based Physics and AP Environmental Science. (Note: Actual dollar amount has yet to be determined. Enrollment is unknown at this time. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Textbooks <u>Physics for the 21<sup>st</sup> Century &amp; Living in the Environment</u> 1.11.1.1	Physics – 225 texts plus teacher resources (\$15,863.73) + AP Environmental Science – 53 texts plus teacher resources (5,930.10).	\$ 21,766.83		\$ 21,766.83
A: Salaries and Wages-2004-2005 Teacher stipends for curriculum mapping and implementation in grades PreK-8. To be completed after completion of the Maryland Science VSC. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Teacher stipends 1.11.1.1	65 teacher hours grades Pre-K-5 (\$1,300.00) 70 teacher hours grades 6-8 @ \$20.00/hour (\$1,400.00)	\$ 2,700.00		\$ 2,700.00
B: Fixed Charges – 2004-2005 Fringes associated with teacher stipends for curriculum mapping grades Pre-K-8. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Fringes 1.11.1.1	7.65% of \$1,300 + 7.65% of \$1,400.	\$ 206.55		\$ 206.55
A: Salaries and Wages-2004-2005 Teacher stipends for professional development in appropriate strategies for science instruction. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Teacher stipends 1.11.2.1	70 teacher hours @ \$20/hour	\$ 1,400.00		\$ 1,400.00
B: Fixed Charges – 2004-2005 Fringes associated with professional development in appropriate strategies for science instruction. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Fringes 1.11.3.1	7.65% of \$1,400	\$ 107.10		\$ 107.10

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Science Local Funds Budget Narrative Worksheet 1.11**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
A: Salaries and Wages-2004-2005 Teacher stipends for professional development in assessment writing and analysis. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Teacher stipends <b>1.11.3.1</b>	69 teacher hours @ \$20/hour	\$ 1,380.00		\$ 1,380.00
B: Fixed Charges – 2004-2005 Fringes associated with professional development in assessment writing and analysis. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Fringes <b>1.11.3.1</b>	7.65% of \$1,380	\$ 105.57		\$ 105.57
D: Equipment Science Equipment (non-capitalized) \$15,000 from this fund represents matching for MEIF fund. \$7,500 of the \$15,000 is for math equipment. (See mathematics Budget Narrative.) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Science Equipment <b>1.11.4.1</b>	\$15,000 represents matching for MEIF fund. \$7,500 of the \$15,000 is for math equipment. (See mathematics Budget Narrative.)	\$ 40,000.00		\$ 40,000.00
I: Other Supplies and Equipment Materials for science programs such as Science Fair, Envirothon, MESA, etc. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Science Supplies <b>1.11.6.1</b>	\$1,000.00	\$ 1,000.00		\$ 1,000.00
J: Other Contracted Services – Bus transportation for special science programs. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Transportation <b>1.11. 6.1</b>	\$650.00	\$ 650.00		\$ 650.00
	<b>TOTAL</b>		<b>\$ 69,316.05</b>		<b>\$ 69,316.05</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 11:** All Students will achieve proficiency or better in science by strengthening the science program, PreK-grade 12.

**Implementation of Teacher Training in conducting Meaningful Outdoor Experiences in Maryland  
 St. Mary's County – NOAA-02-03 (a subgrant through MSDE)**

This grant was awarded in October, 2002 and extended through December 2003. The purpose was to provide professional development to secondary teachers in instruction related to Environmental Education. A wide range of professional development activities were provided over the span of this grant. There is some discrepancy between the calculation for the fixed charges and the actual fixed charges due to some teachers having part of their pay withheld prior to being taxed.

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
A: Salary and Wages (2003-2004 Budget) Curriculum mapping associated with incorporating field experiences in the Biology curriculum. <input checked="" type="checkbox"/> Grant <u>NOAA – 2002-2003</u> <input type="checkbox"/> Local	Teacher Stipend <b>Activity 1.1</b>	16 teacher hours @ \$20/hour	\$ 320.00		\$ 320.00
B: Fixed Charges (2003-2004 Budget) Curriculum mapping associated with incorporating field experiences in the Biology curriculum. <input checked="" type="checkbox"/> Grant <u>NOAA – 2002-2003</u> <input type="checkbox"/> Local	Fixed Charges <b>Activity 1.1</b>	\$320.00 x .0765	\$ 24.48		\$ 24.48
A: Salary and Wages (2003-2004 Budget) Professional development with incorporating instructional strategies related to environmental education. <input checked="" type="checkbox"/> Grant <u>NOAA – 2002-2003</u> <input type="checkbox"/> Local	Teacher Stipend <b>Activity 2.1</b>	75 teacher hours @ \$20/hour	\$ 1,800.00		\$ 1,800.00
B: Fixed Charges (2003-2004 Budget) Professional development with incorporating instructional strategies related to environmental education. <input checked="" type="checkbox"/> Grant <u>NOAA – 2002-2003</u> <input type="checkbox"/> Local	Fixed Charges <b>Activity 2.1</b>	\$1,800.00 x .0765	\$ 137.70		\$ 137.70
A: Salary and Wages (2003-2004 Budget) Professional development in field experiences in Environmental Education. <input checked="" type="checkbox"/> Grant <u>NOAA – 2002-2003</u> <input type="checkbox"/> Local	Teacher Stipend <b>Activity 2.2</b>	24 teacher hours @ \$20/hour	\$ 480.00		\$ 480.00
B: Fixed Charges (2003-2004 Budget) Professional development in field experiences in Environmental Education. <input checked="" type="checkbox"/> Grant <u>NOAA – 2002-2003</u> <input type="checkbox"/> Local	Fixed Charges <b>Activity 2.2</b>	\$480.00 x .0765	\$ 36.72		\$ 36.72

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**NOAA Baykeepers – A Watershed Monitoring Project of St. Mary’s County Public Schools-2003-2004 Budget Narrative 1.11**

This grant was awarded in October, 2003. An extension has been requested through April 2005. The purpose is to provide professional development and materials to secondary teachers in instruction related to Environmental Education. Professional development activities and associated materials are being provided. The indirect cost of 2.4% is allowed on federal grants. The \$46.16 materials were paid to a presenter of a workshop to reimburse her for the cost of materials purchased for the workshop. There is some discrepancy between the calculation for the fixed charges and the actual fixed charges due to some teachers having part of their pay withheld prior to being taxed.

**NOAA Baykeepers – A Watershed Monitoring Project of SMCPS -2003-2004 Budget Narrative 1.11**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A: Salary and Wages (2003-2004 Budget) Professional development in Environmental Education. <input checked="" type="checkbox"/> Grant <u>NOAA – 2003-2004</u> <input type="checkbox"/> Local	Teacher Stipend <b>Activity 2.1</b>	70 teacher hours @ \$20.00/hour	\$ 1,550.00		\$ 1,550.00
B: Fixed Charges (2003-2004 Budget) Professional development in Environmental Education. <input checked="" type="checkbox"/> Grant <u>NOAA – 2003-2004</u> <input type="checkbox"/> Local	Fixed Charges <b>Activity 2.1</b>	\$1,550 x 7.65 %	\$ 115.38		\$ 115.38
E: Other (2003-2004 Budget) Indirect Cost Recovery <input checked="" type="checkbox"/> Grant <u>NOAA – 2003-2004</u> <input type="checkbox"/> Local	Other <b>Activity 2.1</b>	\$22,000 x 2.4%	\$ 528.00		\$ 528.00
D: Supplies and Materials (2003-2004 Budget) Materials for training in Environmental Education. <input checked="" type="checkbox"/> Grant <u>NOAA – 2003-2004</u> <input type="checkbox"/> Local	Supplies & Materials <b>Activity 4.1</b>		\$ 46.16		\$ 46.16
A: Salary and Wages (2004-2005 Budget) Professional development in Environmental Education <input checked="" type="checkbox"/> Grant <u>NOAA – 2003-2004</u> <input type="checkbox"/> Local	Teacher Stipend <b>Activity 2.1</b>	362 teacher hours @\$20/hour	\$ 7,250.00		\$ 7,250.00
B: Fixed Charges (2004-2005 Budget) Related to professional development in Environmental Education yet to be spent. <input checked="" type="checkbox"/> Grant <u>NOAA – 2003-2004</u> <input type="checkbox"/> Local	Fixed Charges <b>Activity 2.1</b>	\$7,250 x 7.65%	\$ 556.62		\$ 556.62
D: Supplies and Materials (2004-2005 Budget) Materials for professional development in Environmental Education. <input checked="" type="checkbox"/> Grant <u>NOAA – 2003-2004</u> <input type="checkbox"/> Local	Supplies & Materials <b>Activity 4.1</b>		\$ 11,953.84		\$ 11,953.84
	<b>TOTAL</b>		<b>\$ 22,000.00</b>		<b>\$ 22,000.00</b>

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Materials and Equipment Incentive Fund (MEIF) – 02-03 Budget Narrative 1.11**

This grant, through MSDE, provides materials and equipment to mathematics and science classrooms in secondary schools. Matching funds and In-Kind donations are required in a 1/3:1/3:1/3 proportion. This fund is used to provide calculators, interactive software, probeware, and other similar types of equipment. The total grant was in the amount of \$11,952.00. Half of this grant is allotted for science and half is for mathematics. The science portion is accounted for here.

**Materials and Equipment Incentive Fund (MEIF) – 02-03 Budget Narrative Worksheet 1.11**

Category/Object	Line Item	Calculation	Amount	Matching	In-Kind	Total
I: Supplies and Equipment (2003-2004 Budget) Science <input checked="" type="checkbox"/> Grant <u>MEIF</u> <input type="checkbox"/> Local	Equipment <b>1.11. 4.1</b>	½ of 11,952.00	\$ 5,976.00	\$ 7,500.00	\$ 7,500.00	\$ 20,976.00
I: Supplies and Equipment (2003-2004 Budget) Mathematics Share (See Mathematics Goal) <input checked="" type="checkbox"/> Grant <u>MEIF</u> <input type="checkbox"/> Local	Equipment <b>See Mathematics Goal</b>	½ of 11,952.00	\$ 5,976.00	\$ 7,500.00	\$ 7,500.00	\$ 20,976.00
	<b>TOTAL</b>		<b>\$ 11,952.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 41,952.00</b>

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Materials and Equipment Incentive Fund (MEIF) – 04 Budget Narrative**

This grant, through MSDE, provides materials and equipment to mathematics and science classrooms in secondary schools. Matching funds and In-Kind donations are required in a 1/3:1/3:1/3 proportion. This fund is used to provide calculators, interactive software, probeware, and other similar types of equipment. The total grant was in the amount of \$11,952.00. Half of this grant is allotted for science and half is for mathematics. The science portion is accounted for here.

**Materials and Equipment Incentive Fund (MEIF) – 04 Budget Narrative Worksheet**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>Matching</b>	<b>In-Kind</b>	<b>Total</b>
I: Supplies and Equipment (2004-2005 Budget) Science <input checked="" type="checkbox"/> Grant <u>MEIF</u> <input type="checkbox"/> Local	Equipment <b>Activity 4.1</b>	½ of 11,952.00	\$5,976.00	\$7,500.00	\$7,500.00	\$20,976.00
I: Supplies and Equipment (2004-2005 Budget) Mathematics Share (See Mathematics Goal) <input checked="" type="checkbox"/> Grant <u>MEIF</u> <input type="checkbox"/> Local	Equipment <b>See Mathematics Goal</b>	½ of 11,952.00	\$5,976.00	\$7,500.00	\$7,500.00	\$20,976.00
	<b>TOTAL</b>		<b>\$11,952.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$41,952.00</b>

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Title II A Budget Narrative Worksheet 1.11**

Professional development will be conducted for teachers in item analysis and data-driven decision making following first quarter and mid-course assessment in Biology. Money will pay for substitutes to cover classes in order for teachers to analyze first quarter assessments.

**Title II A Budget Narrative Worksheet 1.11**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A: Salaries and Wages <input checked="" type="checkbox"/> Grant <b>Title II A</b> <input type="checkbox"/> Local	Provide 12 substitutes for teacher professional development in Range finding following 1 <sup>st</sup> quarter assessment in Biology. <b>1.11.2.3</b>	12 substitutes at \$60.00/day for 1 day.	\$ 720.00		\$ 720.00
B: Fixed Charges <input checked="" type="checkbox"/> Grant <b>Title II A</b> <input type="checkbox"/> Local	Fringes <b>1.11.2.3</b>	\$720.00 x 7.65%	\$ 55.08		\$ 55.08
A: Salaries and Wages <input checked="" type="checkbox"/> Grant <b>Title II A</b> <input type="checkbox"/> Local	Professional development for teachers in item analysis and data-driven decision making following mid-course assessment in Biology. <b>1.11.2.3</b>	12 teachers x 3 hours x \$20.00/hour.	\$ 720.00		\$ 720.00
B: Fixed Charges <input checked="" type="checkbox"/> Grant <b>Title II A</b> <input type="checkbox"/> Local	Fringes <b>1.11.2.3</b>	\$720.00 x 7.65%	\$ 55.08		\$ 55.08
	<b>TOTAL</b>		<b>\$ 1,550.16</b>		<b>\$ 1,550.16</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 12:** Strengthen the curriculum, instruction and assessment for all coursework associated with CTE

*Strategy 1: Align all components of the SMCPs-CTE program including curriculum and staff development to ensure all students will attain challenging academic, technical, and workplace related skill proficiencies. (CTE Core Indicator of Performance 1)*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement an instructional technology class for 7 <sup>th</sup> grade.  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-075	Category	\$ Amount								
	I	\$ 46,347.86	I	\$ 0.00	I	\$ 0.00	I	\$ 45,000.00	I	\$ 50,000.00
	subtotal	\$ 46,347.86	subtotal	\$ 0.00	subtotal	\$ 0.00	subtotal	\$ 45,000.00	subtotal	\$ 50,000.00
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Improve the quality of all CTE electives for middle and high school.  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-035	Category	\$ Amount								
	I	\$ 71,983.15	I	\$ 0.00	I	\$ 57,000.00	I	\$ 60,000.00	I	\$ 70,000.00
	subtotal	\$ 71,983.15	subtotal	\$ 0.00	subtotal	\$ 57,000.00	subtotal	\$ 60,000.00	subtotal	\$ 70,000.00
<b>Activity 3a</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Improve the quality of all high school CTE courses/completers.  <input checked="" type="checkbox"/> Grant: Perkins <input type="checkbox"/> Local Fund	Category	\$ Amount								
	H	\$ 2,486.00	H	\$ 0.00	H	\$ 4,000.00	H	\$ 5,000.00	H	\$ 7,000.00
	A	\$ 15,000.00	A	\$ 9,196.00	A	\$ 10,000.00	A	\$ 10,000.00	A	\$ 12,000.00
	I	\$ 71,296.66	I	\$ 21,796.00	I	\$ 20,000.00	I	\$ 20,000.00	I	\$ 20,000.00
	C	\$ 10,501.47	C	\$ 9,000.00	C	\$ 10,000.00	C	\$ 10,000.00	C	\$ 12,000.00
	E	\$ 20,108.46	E	\$ 26,525.00	E	\$ 58,000.00	E	\$ 30,000.00	E	\$ 35,000.00
	K	\$ 18,300.00	K	\$ 60,000.00	K	\$ 70,000.00	K	\$ 70,000.00	K	\$ 80,000.00
	subtotal	\$137,692.59	subtotal	\$129,821.00	subtotal	\$172,000.00	subtotal	\$145,000.00	subtotal	\$166,000.00
Formula funding: Perkins										

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Ken Smith, CTE Supervisor	Overall GPA, EOC performance for I.T.S course and electives

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 12:** Strengthen the curriculum, instruction and assessment for all coursework associated with CTE

*Strategy 1: Align all components of the SMCPs-CTE program including curriculum and staff development to ensure all students will attain challenging academic, technical, and workplace related skill proficiencies. (CTE Core Indicator of Performance 1) and ensure CTE completers will attain a diploma or certificate (CTE core indicator of performance 2)*

<b>Activity 3b</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Improve the quality of all high school CTE courses/completers.  <input checked="" type="checkbox"/> Grant: NSF/ATE <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 3,600.00	A	\$ 3,600.00	A	\$ 3,600.00	End of grant			
	I	\$ 2,200.00	I	\$ 2,200.00	I	\$ 2,200.00				
	C	\$ 6,013.00	C	\$ 6,013.00	C	\$ 6,013.00				
	H	\$ 275.00	H	\$ 275.00	H	\$ 275.00				
	subtotal	<b>\$ 12,088.00</b>	subtotal	<b>\$ 12,088.00</b>	subtotal	<b>\$ 12,088.00</b>	subtotal	\$	subtotal	\$
<b>Activity 3c</b>										
Improve the quality of all high school CTE courses/completers.  <input type="checkbox"/> Grant: <u>MSDE/NATEF</u> <input type="checkbox"/> Local Fund	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	K	\$ 5,400.00	End of grant							
subtotal	<b>\$ 5,400.00</b>	subtotal		\$	subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 3d</b>										
Improve the quality of all high school CTE courses/completers.  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-Baby Talk	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 5,522.08	I	\$ 20,000.00	I	\$ 20,000.00	I	\$ 25,000.00	I	\$ 25,000.00
		\$ 0.00	E	\$ 5,000.00	E	\$ 5,000.00	E	\$ 2,000.00	E	\$ 2,000.00
		\$ 0.00	H	\$ 460.00	H	\$ 460.00	H	\$ 500.00	H	\$ 500.00
		\$ 0.00	G	\$ 6,000.00	G	\$ 6,000.00	G	\$ 7,000.00	G	\$ 7,000.00
subtotal	<b>\$ 5,522.08</b>	subtotal	<b>\$ 31,460.00</b>	subtotal	<b>\$ 31,460.00</b>	subtotal	<b>\$ 34,500.00</b>	subtotal	<b>\$ 34,500.00</b>	
							<b>Revolving account</b>			

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Ken Smith, CTE Supervisor	<i>Overall GPA, Technical GPA, Graduation with Diploma or equivalency (Core Indicator data 1 and 2 for CTE)</i>

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 12:** Strengthen the curriculum, instruction and assessment for all coursework associated with CTE

*Strategy 1: Align all components of the SMCPs-CTE program including curriculum and staff development to ensure all students will attain challenging academic, technical, and workplace related skill proficiencies. (CTE Core Indicator of Performance 1)*

<b>Activity 3e</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Improve the quality of all high school CTE courses/completers.  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-260	Category	\$ Amount								
	I	\$ 74,486.84	I	\$ 57,000.00	I	\$ 72,500.00	I	\$ 70,000.00	I	\$ 75,000.00
					G-H	\$207,760.00	G-H	\$347,430.00		
	subtotal	\$ 74,486.84	subtotal	\$ 57,000.00	subtotal	\$72,500.00	subtotal	\$70,000.00	subtotal	\$ 75,000.00
<b>Activity 3f</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Improve the quality of all high school CTE courses/completers.  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-218	Category	\$ Amount								
	J	\$ 10,348.81	J	\$ 13,000.00	J	\$ 12,000.00	J	\$ 25,000.00	J	\$ 30,000.00
	subtotal	\$ 10,348.81	subtotal	\$ 13,000.00	subtotal	\$ 12,000.00	subtotal	\$ 25,000.00	subtotal	\$ 30,000.00

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Ken Smith, CTE Supervisor	Overall GPA, EOC performance for I.T.S course and electives

Each year provide: Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 12:** Strengthen the curriculum, instruction and assessment for all coursework associated with CTE

*Strategy 1: Align all components of the SMCPs-CTE program including curriculum and staff development to ensure all students will attain challenging academic, technical, and workplace related skill proficiencies. (CTE Core Indicator of Performance 1) and ensure CTE completers will attain a diploma or certificate (CTE core indicator of performance 2)*

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Explore the instructional technology k-12 connection. <input type="checkbox"/> Grant: <b>SREB (Reimbursement to Perkins)</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	C	\$ 3,500.00	End of grant							
	subtotal	<b>\$ 3,500.00</b>	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Evaluate and enhance the instructional support model to strengthen CTE advisement and instruction. <input checked="" type="checkbox"/> Grant: <b>Perkins</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 17,500.00	G	\$ 34,000.00	G	\$ 34,000.00	G	\$ 34,000.00	G	\$ 34,000.00
	subtotal	<b>\$ 17,500.00</b>	subtotal	<b>\$ 34,000.00</b>	subtotal	<b>\$34,000.00</b>	subtotal	<b>\$34,000.00</b>	subtotal	<b>\$34,000.00</b>
<b>Activity 5b</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Evaluate and enhance the instructional support model to strengthen CTE advisement and instruction. <input type="checkbox"/> Grant: <b>Tech Prep</b> <input type="checkbox"/> Local Fund-	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 2,941.00	End of grant							
	subtotal	<b>\$ 2,941.00</b>	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
<b>Yearly Total</b>		<b>\$387,810.33</b>		<b>\$279,369.00</b>		<b>\$34,000.00</b>				

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Ken Smith, CTE Supervisor	Overall GPA, Technical GPA, EOC performance, Industry Certificates

Each year provide: Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 12:** Strengthen the curriculum, instruction and assessment for all coursework associated with CTE

**Strategy 2:** Ensure placement in, retention in, and success in post-secondary education, military service or employment for all CTE students(CTE Core Indicator of Performance 3) and enable and expand the participation and success of students in non-traditional programs (CTE core indicator of performance 4)

<b>Activity 1a</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide enrichment experiences for CTE students to increase professional and scholarship opportunities. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-252	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 5,622.27	E	\$ 2,500.00	E	\$ 3,000.00	E	\$ 5,000.00	E	\$ 8,000.00
	subtotal	\$ 5,622.27	subtotal	\$ 2,500.00	subtotal	\$3,000.00	subtotal	\$5,000.00	subtotal	\$8,000.00
<b>Activity 1b</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide enrichment experiences for CTE students to increase professional and scholarship opportunities. <input checked="" type="checkbox"/> Grant: <u>Perkins</u> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 12,876.00	E	\$ 12,500	E	\$14,000	E	\$16,000	E	\$17,500
	subtotal	\$ 12,879.00	subtotal	\$ 12,500.00	subtotal	\$14,000.00	subtotal	\$16,000.00	subtotal	\$17,500.00
<b>Activity 1c</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide enrichment experiences for CTE students to increase professional and scholarship opportunities <input checked="" type="checkbox"/> Grant: NSF/ATE <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 1,513.75	J	\$ 1,513.75	J	\$ 1,513.75				
							End of grant			
	subtotal	\$ 1,513.75	subtotal	\$ 1,513.75	subtotal	\$ 1,513.75	subtotal	\$	subtotal	\$
<b>Yearly Total</b>		<b>\$20,015.02</b>		<b>\$16,513.75</b>		<b>\$ 18,513.75</b>				

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Ken Smith, CTE Supervisor	Placement/transition data after graduation, recruitment and retention data for non-traditional programs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**PERKINS 05 Budget Narrative:**

This grant serves to enhance all CTE initiatives/programs and ensure the highest quality education for all CTE students. A review by key fiscal categories is provided below.

Salary/Wages:

One key salary expenditure is funding for two paraprofessionals who will assist students with special needs (sub-population for PQI) and non-traditional placement (core indicator 4). This person will assist members of the VSST team and the guidance office and in some cases direct assistance to CTE instructors. ( $\$8.75 \times 40 \text{ hours} \times 48 \text{ weeks} \times 2 = \$34,000$ ). Another key salary expenditure will be the use of funds for stipend payments to teachers for curriculum writing, end of course exam development, and marketing and recruitment materials creation. This will involve approximately 12 teachers covering 10 CTE programs/courses. Included in these programs will be the 20% lowest performing programs as submitted in the 05 MSDE/DCTAL Perkins plan ( $460 \text{ hours} \times \$20/\text{hr.} = \$9,196$ ). Staff participation will be determined by invitation and interest.

Supplies/Materials:

Per Program Advisory Council (PA C) review, several CTE programs will receive key software enhancements. In some cases, this will require new industry standard software to bring a program into compliance in terms of meeting required industry standards. In addition to software, other instructional supplies and materials will be ordered to support selected programs based on PAC reviews. These programs will include, but are not limited to; Construction Trades, Engineering courses, Business Education courses, and Information Technology courses. These supplies will be consumables that are indicative of specific industries which these courses prepare students to enter. There are numerous vendors which provide competitive pricing for software, consumable materials, and other instructional resources as prescribed by the PAC's. The best possible pricing will be solicited using a competitive pricing policy. ( $\$21,796$ ). A detailed spending plan is available as part of the 05 Perkins proposal (submitted to grant administrator locally).

Contracted Services:

As part of the continuing focus on Differentiation of Instruction and Blended Instruction strategies for CTE, 3 consultants from ASCD, SREB, and possible MSDE will be retained to conduct key staff development as part of the local staff development plan/calendar. This focus has generated significant impact for Special Needs student performance (sub-population PQI data report). This expenditure is consistent with the local 5 yr. CTE staff development plan. ( $3 \text{ consultants} \times 3,000 = \$9,000$ ).

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**PERKINS 05 Budget Narrative: continued**

Other Charges:

We believe there has been significant instructional impact and technical upgrading as a result of participation in state and national conferences. CTE staff will continue to attend key events such as ACTE, ITEA, NBEA and other similar national conferences that provide the most current thinking and practices for CTE programs. In addition, each teacher has submitted detailed requests for state and national training events that will help prepare them for nationally recognized certifications, such as, but not limited to; ASE, BICSI, SME, IEEE, and other relevant industry-sponsored training opportunities. These events enable instructors to enhance their technical knowledge and skill. Once again, the instructors of the lowest 20% performing programs will be included in such training. In addition to national conferences and specialized technical training events, funds will be used to support teacher and mentor (PAC) participation in student organization competitions/events such as, but not limited to; FBLA, DECA, HOSA, VICA, FIRST Robotics, and MESA. Calculation includes:

National Conference attendance- (ACTE, ITEA, MBNA, SREB, etc) (14 people x \$900=\$12,600)

Student Organization Events- (FBLA, VICA, FIRST, MESA, Police Academy, etc.) (20 people x \$700=\$14,000)

Technical Training Events- (20% Lowest Performing and other selected CTE staff based on priority list from PAC's) (16 people x \$775=\$12,425)

Total planned expenditure- (\$39,025)

Equipment:

Specific equipment will be purchased in order to address changing industry standards as recommended by PAC's for several CTE programs. These include, but are not limited to: *Culinary Arts, Masonry, Electrical, Carpentry, Electronics, Engineering, Computer Networking, Allied Health, HVAC, Auto Tech, Autobody, Graphic Arts, CADD, VSST, Welding, and Criminal Justice*. This equipment will help provide the most modern industry standard equipment to ensure that students have the opportunity to understand the dramatic changing nature of their chosen technical program and be prepared to enter that career field. Many items will be required to use the local bid process to obtain the best possible price based on critical specifications. Numerous vendors will compete to offer these prices. A very detailed spending plan is available as part of the fiscal preparation for the 05 Perkins grant locally. This plan includes program, item, vendor (if known), price and quantity. Again, it is critical to understand that this highly specialized equipment can vary in price quickly or even be replaced by a new technology suddenly. This is the nature of technical programs. (\$60,000)

Fixed Charges:

Typical calculation of this amount is based on proposed salary payments. That amount is referenced above. The total amount of the proposed salary payments, which includes the two paraprofessionals and the teacher stipends is \$43,196. This amount is placed into the local formula as follows:  $(43,196 \times 7.65\% = \$3,304 \text{ total})$

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative – Perkins, 05**

<b>Category/ Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
Administration	Indirect Cost Recovery	.027332 x 119,590	\$ 3,269.00		\$ 3,269.00
A- Salaries/Wages	Paraeducator-Temp <b>1.12.1.5a</b>	\$8.75/hr. x 40 hours per wk. x 48 weeks x 2 staff members	\$ 34,000.00		\$ 34,000.00
A- Salaries/Wages	Extra Pay stipends for curriculum related tasks <b>1.12.1.3a</b>	460 hours x \$20/hr. (staff to be determined)	\$ 9,196.00		\$ 9,196.00
I-Supplies/Materials	Instructional Equipment and Supplies <b>1.12.1.3a</b>	Vendor quotes for a variety of specialized technical equipment	\$ 1,796.00		\$ 21,796.00
C- Contracted Services	Consultants for professional training <b>1.12.1.3a</b>	3 consultants x \$3,000	\$ 9,000.00		\$ 9,000.00
E- Other Charges	Conference and Professional Development events- <b>1.12.1.3a</b> <b>1.12.2.1b</b>	Local, state and national conference and travel fees per vendor quotes	\$ 39,025.00		\$ 39,025.00
K- Equipment	Instructional Equipment for numerous CTE programs- <b>1.12.1.3a</b>	Vendor quotes for a wide variety of specialized, technical equipment to meet industry standards	\$ 60,000.00		\$ 60,000.00
H- Fixed Charges	FICA- <b>1.12.1.3a</b>	7.65% x \$43,196	\$ 3,304.00		\$ 3,304.00
	<b>TOTAL</b>		<b>\$179,590.00</b>		<b>\$179,590.00</b>

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**NSF-ATE Project (CSM) 05 Budget Narrative:**

This is a regional grant serving three counties and the College of Southern Maryland (CSM) to address the immediate need for Engineering Technicians for employers in our region. Each county and the college has a portion of the funds as part of a three year cycle. A review of the key fiscal categories is provided below.

Salaries/Wages:

This category includes payments for substitute teachers which will allow local staff to attend key training/reporting events as part of the funding proposal. Training will occur on the campus of CSM during the school year. These individuals will include; Engineering Technology, Electronics and CADD instructors from the Forrest Center and possibly one pre-engineering instructor from a high school. The calculation for this amount is (20 sub days x \$60 per day = \$1,200).

In addition, this category includes stipend payments for the same teachers for varying participation in key training events during the school year. This training will enable these teachers to enhance their instruction by offering rigorous and challenging engineering content using prescribed ATE modules as required in the NSF proposal. Also, 1-3 math teachers will be invited to participate in the Making Math Meaningful program sponsored by CSM during the summer break over a three day period. Students will be able to apply key science and math skills in authentic engineering problem solutions. This calculation is (24 days of training x \$100 per day = \$2,400).

Supplies/Materials:

This category fund will provide highly specified modular consumable materials and test devices for implementation of the ATE engineering modules described in the original grant. These materials are identified by CSM under the direction of the NSF/ATE project proposal. This list of materials may change due to updated technology or deletion of some items by specific vendors. A wide variety of vendors are used for price quotes based on CSM specs. Each county must buy the required items to remain in compliance. Each county and CSM receives (\$2,200) for these materials each year.

Contracted Services:

As prescribed in this grant, each county will provide a CO-PI to facilitate a key component of the 3-year program. Our county will provide a consultant to plan, implement and evaluate the Marketing, Recruitment and Public Relations component for the region. A person will be contracted to provide this service. A rate of \$20 per hour for an estimated 300 hours of work provides the calculation for this task (\$6,000).

Other Contracted Services:

In order for students from the secondary schools to visit CSM and explore the Engineering Technology program/facilities and meet with regional employers, transportation must be provided. There are two events planned for each year requiring a single bus to transport students from the programs described above. The calculation for this is (\$756.88 x 2 trips = \$1,513.75).

Fixed Charges:

This fund reflects the cost of the proposed salary payments to local staff using the standard FICA formula:  $(7.65\% \times \text{Salary}) = \$275$

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Budget Narrative Worksheet – NSF/ATE Project (CSM), 05**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
A- Salaries/wages	Substitute days and extra pay stipends for 2 people to attend CSM training- <b>1.12.1.3b</b>	20 substitute days at \$60 per day=\$1200, plus 12 days of training at \$100 per day for 2 people=\$2400	\$ 3,600.00		\$ 3,600.00
I- Other Supplies/Materials	Modular Training supplies for teachers- <b>1.12.1.3b</b>	CSM quote sheet from various vendors for Engineering Instructional Materials	\$ 2,200.00		\$ 2,200.00
C-Contracted Services	Consultant Fees- <b>1.12.1.3b</b>	One individual at \$20 per hour for 300 hours for Co-PI duties	\$ 6,013.00		\$ 6,013.00
J- Other Contracted Services	Bus costs to travel to Tech Day event- <b>1.12.2.1c</b>	Quotes from Bus vendor for two trips-\$756.88 each	\$ 1,513.75		\$ 1,513.75
H- Fixed Charges	FICA- <b>1.12.1.3b</b>	7.65% x	\$ 275.00		\$ 275.00
	<b>TOTAL</b>		<b>\$13,601.75</b>		<b>\$13,601.75</b>

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Local 252, Baby Talk Revolving Fund, 05**

Budget Narrative:

This fund is a unique Revolving account that is supplemented each year by fees charged to teen parents and/or professional staff who use the child care services provided at each high school. This fund provides a wide variety of products and services in support of the centers. These centers are licensed child care facilities, monitored by the Maryland State Child Care Administration.

*A review of each fiscal category is provided below:*

Other Supplies/Materials:

The day to day operation of these centers requires numerous supplies and materials. Items such as, but not limited to; diapers, cleaners, food products, storage, safety items, toys, and more are acquired or in some cases replaced with newer products as Child Care administration inspections require. Each year, the three sites use approximately \$20,000 in supplies and materials to meet Child Care Administration requirements. Regular inspections are made at each site to ensure compliance with all supplies/materials.

Other-Travel Costs:

As part of the Child Care Administration requirements in Maryland, professional staff must attend specific training and staff development events. Some of these events are national and others are local or state sponsored. Each year, these events are identified and staff are selected to attend as required. \$5,000 has been established for participation in these specialized Child Care events for 2005.

Other-Travels costs, students:

As part of the Child Development instructional program, students are required to work as part of an internship at a local Child Care facility. This provides an authentic work-based learning experience. The fees for three buses to transport students from each high school to these local centers varies per specific contracts. The estimated cost for each site is about \$835.00. A total amount of \$2,500 is dedicated to this need for 2005.

Fixed Charges:

Due to salary payments for staff to complete curriculum updates and promotional materials for the Child Care program, fixed charges are calculated using the 7.65% rule. A total of \$460 is estimated for this need in 2005.

Salaries/Wages:

Each year the Child Development Curriculum and related program materials must be reviewed and updated due to Child Care Administration changes and requirements. As a result, several staff members are contracted to complete this work. For 2005, it is estimated that 3-6 people will work a total of 300 hours at \$20 per hour to complete the required tasks. This total is \$6,000 for 2005.

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative – 252, local, Baby Talk, 05**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
I- Other Supplies and Materials	Supplies for Child Development, FCS and Baby Talk Center programs, <b>1.12.1.3d</b>	Quotes from various vendors for a wide variety of specialized instructional materials	\$ 20,000.00		\$ 20,000.00
E- Other	Travel-curriculum related and specific training for Child Development and FCS programs- <b>1.12.1.3d</b>	Travel costs for 4-6 people to attend state and national events-quotes from travel vendors	\$ 5,000.00		\$ 5,000.00
E- Other	Travel for students to attend internships in Child Care industry- <b>1.12.2.1a</b>	Bus costs for three buses for each high school per 05 rates	\$ 2,500.00		\$ 2,500.00
H- Fixed Charges	FICA- <b>1.12.1.3d</b>	7.65% x	\$ 460.00		\$ 460.00
G- Salaries/Wages	Stipends for 3-6 people-curriculum writing and materials refinement- <b>1.12.1.3d</b>	300 hours x \$20 per hour	\$ 6,000.00		\$ 6,000.00
	<b>TOTAL</b>		<b>\$ 33,960.00</b>		<b>\$ 33,960.00</b>

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Local fund- 260 CTE Supplies 05**  
Budget Narrative

This is a local fund used to provide technical upgrading of key equipment for CTE programs and funding for new staff. The nature of highly technical training is the constant need to keep up with changing industry standards. This fund helps to accomplish that need. A review of the key fiscal categories is provided below.

Other Supplies and Materials:

The primary need for nearly all CTE programs is computer technology. This fund reflects a priority to upgrade approximately three Business Education labs in each of the three high schools in our county. A priority list was generated based on Life Cycle Replacement review for each site. The local PAC was used to validate this need and provide assistance with recommendations for computer technology specifications reflecting the most current industry standards. Once again, this helps students by allowing them to use equipment actually used in the related business or industry. The CTE programs/labs that will receive this computer technology will be *Computer Programming, Accounting, Business Administration, Computer Applications*.

This list was used to determine the number of computers, printers and CDRW's needed to address aging computer equipment. Pricing for these items is determined by our local I.T. department bid list. The recent bid contract was with IBM which provided a specific cost for the required computer, monitors, printers and external CDRW's. The calculation is as follows:

*91 IBM Computers x \$495 = \$45,045*

*91 IBM Monitors x \$120 = \$10,920*

*12 CDRW USB x \$82 = \$1,035*

*Total Expenditure = \$57,000*

**Budget Narrative Worksheet – 260, local, 05**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
I- Other supplies and Materials	Specialized Supplies and Instructional Equipment for numerous CTE high school programs- <b>1.12.1.3e</b>	Quotes from various vendors for a wide variety of specialized-technical instructional materials	\$57,000.00		\$57,000.00
	<b>TOTAL</b>		<b>\$57,000.00</b>		<b>\$57,000.00</b>

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Local fund 218- 05 CTE Repair Account**

Budget Narrative:

This fund serves to provide payment for contracted services with local repair and service vendors. Career and Technology Education programs require substantial amounts of equipment. This equipment requires regular and in some cases, immediate servicing or repair due to constant use by many students. As new programs are added, new equipment is required to deliver industry standard instruction. As the equipment inventory increases as well as ages, additional funds are required to maintain all tools and machines in safe and reliable condition.

For 05, \$15,000 has been provided to make payments to vendors who will make repairs during the school year, especially the summer months and during vacation periods. It is difficult to determine what machines or tools may need servicing. Some items are on a maintenance schedule, but this varies due to a specific manufacturer’s schedule of required maintenance. Graphic Arts equipment is an example of such maintenance schedules. These amounts vary from year to year and for specific machines. Many new machines were added this year and will require only the required warranty maintenance. The primary process for using this fund is that teachers submit a repair request and forward it to the CTE Supervisor for approval. Once approved, a vendor is solicited to make the repair and submit an invoice for payment. A detailed audit trail is available for all CTE repairs at the end of each fiscal year.

Budget Narrative Worksheet – 218, local, 05

<b>Category/ Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
J Operation of Plant	Contracted Repair Services for Technical Equipment- <b>1.12.1.3f</b>	Per vendor quotes based on specific jobs/tasks	\$ 15,000.00		\$ 15,000.00
	<b>TOTAL</b>		<b>\$ 15,000.00</b>		<b>\$ 15,000.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 1: Continue to provide and strengthen an instructional program in grades Prekindergarten - 12 in the fine arts that meets the Maryland fine arts graduation requirements and which is aligned with the Maryland State Department of Education Essential Learner Outcomes and the Voluntary State Curriculum for fine arts.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Provide additional staffing for the fine arts program: (2004-2005: 2 middle school orchestra, 2 elementary music, 2 elementary visual art, 2 middle school dance – Local Fund) (2005-2006: 4 middle school visual art, 2 high school theatre – Local Fund) (2006-2008 to be determined by student enrollment).  <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	
	No \$ rec'd				G	\$152,880.00	G	\$152,880.00	G	\$152,880.00	
					H	\$ 54,880.00	H	\$54,880.00	H	\$ 54,880.00	
					I	\$ 6,000.00	I	\$6,000.00	I	\$ 6,000.00	
					K	\$ 6,000.00	K	\$6,000.00	K	\$ 6,000.00	
	subtotal			subtotal			subtotal		\$219,760.00	subtotal	

  

<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Provide a fine arts resource staff position to supplement the completion of nonsupervisory tasks.  <input checked="" type="checkbox"/> Grant-F.A. * 50% <input checked="" type="checkbox"/> Local Fund – 50%	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	
			G	\$ 21,450.00	G	\$ 23,400.00	G	\$ 23,400.00	G	\$ 25,350.00	
			H	\$ 1,640.93	H	\$ 1,790.10	H	\$ 1,790.10	H	\$ 1,939.28	
	subtotal			subtotal		\$ 23,090.93	subtotal		\$ 25,190.10	subtotal	

  

<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Provide additional course offerings that meet the Maryland fine arts credit requirement for graduation (2004-2005 Chamber Orchestra and Recreational Arts).  <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	
			\$ No Cost			\$ No Cost			\$ No Cost	\$ No Cost	
	subtotal		\$0	subtotal		\$0	subtotal		\$0	subtotal	

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 1: Continue to provide and strengthen an instructional program in grades Prekindergarten - 12 in the fine arts that meets the Maryland fine arts graduation requirements and which is aligned with the Maryland State Department of Education Essential Learner Outcomes and the Voluntary State Curriculum for fine arts.*

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Review existing middle school and high school course offerings and explore new courses that include dance, guitar, and piano for revisions in the Program of Studies. <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount								
		\$ No cost								
	subtotal	\$0								
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide inservice opportunities for fine arts teachers in reading, writing, ETIM, differentiation, cross-curriculum integration, curriculum mapping, fine arts assessment tools, and unit and lesson planning format, students with special needs and gifted and talented, (within the county and outside conferences and conventions). <input checked="" type="checkbox"/> Grant - F.A. * C and D <input checked="" type="checkbox"/> Local Fund A and B	Category	\$ amount								
			A	\$ 650.00	A	\$ 800.00	A	\$ 800.00	A	\$ 800.00
			B	\$ 49.73	B	\$ 61.20	B	\$ 61.20	B	\$ 61.20
			C	\$ 400.00	C	\$ 600.00	C	\$ 600.00	C	\$ 600.00
			D	\$ 300.00	D	\$ 400.00	D	\$ 400.00	D	\$ 400.00
	subtotal		subtotal	\$ 1,399.73	subtotal	\$ 1,861.20	subtotal	\$ 1,861.20	subtotal	\$ 1,861.20
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide supplemental funds for high school uniforms on a three-year rotating cycle. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount								
	I	\$ 25,000.00								
	subtotal	\$ 25,000.00								

\*F.A. – Fine Arts Initiative Grant

Highlighted Text denotes revisions  
 Gray Text denotes deletions

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 1: Continue to provide and strengthen an instructional program in grades Prekindergarten - 12 in the fine arts that meets the Maryland fine arts graduation requirements and which is aligned with the Maryland State Department of Education Essential Learner Outcomes and the Voluntary State Curriculum for fine arts.*

<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide supplemental funds for middle school and high school music (band, chorus, orchestra) in each school. (2005-2006 – middle school will be added)  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$ No Cost	I	\$3,600.00	I	\$6,000.00	I	\$6,900.00	I	\$6,900.00
	subtotal	<b>\$0.00</b>	subtotal	<b>\$3,600.00</b>	subtotal	<b>\$6,000.00</b>	subtotal	<b>\$6,900.00</b>	subtotal	<b>\$6,900.00</b>
<b>Activity 8</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase additional band and string instruments, guitars, piano labs, and general music instruments and material to meet the needs of the music program.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			I	\$21,027.00	I	\$25,000.00	I	\$29,000.00	I	\$30,000.00
			K	\$3,973.00	K	\$ 5,000.00	K	\$ 3,500.00	K	\$ 35,000.00
	subtotal		subtotal	<b>\$ 25,000.00</b>	subtotal	<b>\$ 30,000.00</b>	subtotal	<b>\$ 32,500.00</b>	subtotal	<b>\$ 35,000.00</b>
<b>Activity 9</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Repair existing band and string instruments, guitars, piano labs and general music equipment as needed and professional tune school pianos two times per year.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			I	\$ 23,300.00	I	\$ 25,000.00	I	\$ 27,000.00	I	\$ 29,000.00
	subtotal		subtotal	<b>\$ 23,300.00</b>	subtotal	<b>\$ 25,000.00</b>	subtotal	<b>\$ 27,000.00</b>	subtotal	<b>\$ 29,000.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 1: Continue to provide and strengthen an instructional program in grades Prekindergarten - 12 in the fine arts that meets the Maryland fine arts graduation requirements and which is aligned with the Maryland State Department of Education Essential Learner Outcomes and the Voluntary State Curriculum for fine arts.*

<b>Activity 10</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Institute a series of theatre safety units taught by highly qualified theatre teachers and purchase construction tools to accommodate the safety units.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			I	\$2,000.00	I	\$2,000.00	I	\$2,000.00	I	\$2,000.00
	subtotal		subtotal	<b>\$2,000.00</b>	subtotal	<b>\$2,000.00</b>	subtotal	<b>\$2,000.00</b>	subtotal	<b>\$2,000.00</b>
<b>Activity 11</b>										
Purchase visual arts supplies and equipment to accommodate additional kiln usage and increased student enrollment.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			I	\$4,325.00	I	\$ 5,825.00	I	\$ 6,000.00	I	\$7,000.00
			K	\$6,675.00	K	\$ 6,675.00	K	\$ 7,000.00	K	\$7,000.00
						\$ 0.00		\$ 0.00		\$ 0.00
						\$ 0.00		\$ 0.00		\$ 0.00
	subtotal	<b>\$11,000.00</b>	subtotal	<b>\$ 11,000.00</b>	subtotal	<b>\$ 12,500.00</b>	subtotal	<b>\$ 13,000.00</b>	subtotal	<b>\$ 14,000.00</b>
<b>Yearly Total</b>										
			TOTAL	<b>\$114,390.66</b>	TOTAL	<b>\$347,311.30</b>	TOTAL	<b>\$353,211.30</b>	TOTAL	<b>\$360,810.48</b>

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Lynne Elaine Morgan Smoot, Supervisor of Instruction for Fine Arts	Review of staffing, inventory, program needs, and master plan in each school

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide expanded All-County Honor Music Groups to include 3 choral groups, 5 band groups, and 3 orchestra groups.  <input checked="" type="checkbox"/> Grant – F.A.* – G and H <input checked="" type="checkbox"/> Local Fund – I and J	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	G	\$	G	\$ 4,575.00	G	\$ 5,575.00	G	\$ 5,575.00	G	\$ 5,975.00
	H	\$	H	\$ 349.99	H	\$ 426.49	H	\$ 426.49	H	\$ 457.09
	I	\$	I	\$ 3,450.00	I	\$ 4,250.00	I	\$ 4,350.00	I	\$ 4,500.00
	J	\$	J	\$ 1,800.00	J	\$ 2,000.00	J	\$ 2,200.00	J	\$ 2,500.00
	subtotal	\$	subtotal	\$ 10,174.99	subtotal	\$ 12,251.49	subtotal	\$ 12,551.49	subtotal	\$ 13,432.09
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide Tri-County and District IV performance and festival opportunities for qualifying students and groups.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			G	\$ 2,925.00						
			H	\$ 223.76						
			I	\$ 10,705.00	I	\$ 11,110.00	I	\$ 11,610.00	I	\$ 12,250.00
			J	\$ 6,200.00	J	\$ 6,200.00	J	\$ 6,200.00	J	\$ 6,400.00
	subtotal		subtotal	\$ 20,053.76	subtotal	\$ 20,458.76	subtotal	\$ 20,958.76	subtotal	\$ 21,798.76
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide Preadjudication Clinics for each band, chorus, and orchestra participating in the District IV festival process.  <input checked="" type="checkbox"/> Grant – F.A.* (See 1.13.2.1) <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
subtotal		subtotal		subtotal		subtotal		subtotal		

\*F.A. - Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide financial registration support for those students who qualify for All-State and All-Eastern performing groups.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount								
			G	\$ 1,365.00						
			H	\$ 104.42						
			E	\$ 7,350.00	E	\$ 7,550.00	E	\$ 7,750.00	E	\$ 7,950.00
	subtotal		subtotal	\$ 8,819.42	subtotal	\$ 9,019.42	subtotal	\$ 9,219.42	subtotal	\$ 9,419.42
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide registration fees and financial support for marching band competitions; and music, theatre, and visual arts activities.  <input checked="" type="checkbox"/> Grant - F.A. *- E <input checked="" type="checkbox"/> Local Fund – G and H	Category	\$ amount								
			G	\$ 1,365.00						
			H	\$ 104.42						
			E	\$ 500.00	E	\$ 700.00	E	\$ 900.00	E	\$ 1,000.00
	subtotal		subtotal	\$ 1,969.42	subtotal	\$ 2,169.42	subtotal	\$ 2,369.42	subtotal	\$ 2,469.42
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide theatre and auditorium usage with financial support to accommodate the needs of the program.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount								
	I	\$ 6,300.00	I	\$ 6,300.00	I	\$ 6,900.00	I	\$ 37200.00	I	\$ 7,500.00
	subtotal	\$ 6,300.00	subtotal	\$ 6,300.00	subtotal	\$ 6,900.00	subtotal	\$ 7,200.00	subtotal	\$ 7,500.00

\* F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Expand the content area offerings in the Summer Fine Arts Enrichment Camp to accommodate the needs of the student population (2004-2005: dance, and theatre).  <input checked="" type="checkbox"/> Grant – F. A. *, Student Tuition, St. Mary’s Arts Council Grant, VSA arts MD. Community Sponsorship**, Pending Grants*** <input type="checkbox"/> Local Fund	Category	\$ amount									
				G	\$ 37,745.00	G	\$ 40,000.00	G	\$ 42,000.00	G	\$ 45,000.00
				H	\$ 2,288.49	H	\$ 3,060.00	H	\$ 3,213.00	H	\$ 3,442.50
				I	\$ 6,560.00	I	\$ 5,500.00	I	\$ 7,060.00	I	\$ 6,000.00
				J	\$ 3,500.00	J	\$ 3,700.00	J	\$ 3,900.00	J	\$ 4,000.00
		subtotal		subtotal	\$ 50,093.49	subtotal	\$ 52,260.00	subtotal	\$ 56,173.00	subtotal	\$ 58,442.50

  

<b>Activity 8</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Provide increased visual arts exhibit opportunities within the community, such as Youth Art Month, Chesapeake Bay Blue Heron Project, Rotating exhibits, and the biannual Superintendent’s Art Gallery and Gala.  <input checked="" type="checkbox"/> Grant – F.A.*, VSA arts MD. St. Mary’s Arts Council, MD State Arts Council, Community Sponsorship**, Pending Grants *** I, J <input checked="" type="checkbox"/> Local Fund – G and H	Category	\$ amount									
				G	\$ 345.00	G	\$ 345.00	G	\$ 345.00	G	\$ 345.00
				H	\$ 26.39	H	\$ 26.39	H	\$ 26.39	H	\$ 26.39
				I	\$ 79,000.00	I	\$ 8,000.00	I	\$ 21,000.00	I	\$ 8,000.00
				J	\$ 12,000.00	J	\$ 2,000.00	J	\$ 4,000.00	J	\$ 2,000.00
		subtotal		subtotal	\$ 91,371.39	subtotal	\$ 10,371.39	subtotal	\$ 25,371.39	subtotal	\$ 10,371.39

\*F.A. – Fine Arts Initiative Grant  
 \*\*Community Sponsorship – Chaney Corporation, Women’s Club of St. Mary’s County, First National Bank of St. Mary’s County, Marrick Properties, Inc., Apple Basket, Cedar Point Federal Credit Union, Quality Built Homes, Inc., and other businesses and community organizations as become benefactors  
 \*\*\*Pending Grants – Bank of America, Global Philanthropy and community Relations, LEM Developers, Merrill Lynch, Staples Foundation, other grants due by December 2004 or January 2005.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

<b>Activity 9</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide increased performance opportunities for fine arts and non-fine arts students within the community, such as Rotary Clubs, County Commissioners' Meetings, Board of Education Meetings, and other civic and business groups.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	G	\$	G	\$ 650.00						
	H	\$	H	\$ 49.73						
	subtotal	\$	subtotal	\$ 699.73						
<b>Activity 10</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Expand the opportunities for high school music, theatre, and visual arts students to partnership with higher institutions of learning, such as St. Mary's College of Maryland and the College of Southern Maryland.  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	G	\$	G	\$ 1,040.00						
	H	\$	H	\$ 79.56						
	subtotal	\$	subtotal	\$ 1,119.56						

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

<b>Activity 11</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Expand scholarship opportunities for students seeking careers related to the fine arts, such as the George Cragg Hopkins, Jr. Arts Endowment, Inc., GFWC Women’s Club of St. Mary’s County, and St. Mary’s Arts Council.  <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$ No Cost		\$ No Cost		\$No Cost		\$ No cost		\$No Cost
		\$		\$		\$		\$		\$
		\$		\$		\$		\$		\$
		\$		\$		\$		\$		\$
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0

  

<b>Activity 12</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide inservice opportunities for fine arts teachers in reading, writing, ETIM, differentiation, cross-curriculum integration, curriculum mapping, fine arts assessment tools, and unit and lesson planning format, students with special needs and gifted and talented, (within the county and outside conferences and conventions).  <input checked="" type="checkbox"/> Grant – F.A.* - E <input checked="" type="checkbox"/> Local Fund – A and B	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	A	\$	A	\$ 2,925.00						
	B		B	\$ 223.76						
	E		E	\$ 4,000.00	E	\$ 4,200.00	E	\$ 4,200.00	E	\$ 4,500.00
	subtotal		subtotal	\$ 7,148.76	subtotal	\$ 7,348.76	subtotal	\$ 7,348.76	subtotal	\$ 7,648.76

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

<b>Activity 13</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Identify activities for the extended day/extended year in the fine arts.  <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$No Cost		\$No Cost		\$No Cost		\$No Cost		\$No Cost
	subtotal	\$ 0.00	subtotal	\$ 0.00	subtotal	\$ 0.00	subtotal	\$ 0.00	subtotal	\$ 0.00
<b>Activity 14</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Review the criteria for gifted and talented students in the area of fine arts.  <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$ No Cost		\$ No Cost		\$No Cost		\$ No Cost		\$No Cost
	subtotal	\$ 0.00	subtotal	\$ 0.00	subtotal	\$ 0.00	subtotal	\$ 0.00	subtotal	\$ 0.00
<b>Activity 15</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Explore the use of technology in the fine arts and identify innovative technology to support enrichment opportunities for students, PreK-12.  <input checked="" type="checkbox"/> Grant – F.A.* – 2003-2004 <input checked="" type="checkbox"/> Local Fund – 2005-2008	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	I	\$300.00	I	\$ No Cost	I	\$1,560.00	I	\$ 1,560.00	I	\$ 1,560.00
	subtotal	\$ 300.00	subtotal	No Cost	subtotal	\$ 1,560.00	subtotal	\$ 1,560.00	subtotal	\$ 1,560.00

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

Activity 16	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Provide transportation for students participating in county activities, such as: All-county, Tri-county, County Commissioners' Meetings, Board of Education Meetings, and other music, theatre, and visual arts events.			I	\$49,500.00	I	\$52,500.00	I	\$55,000.00	I	\$57,500.00
<input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 49,500.00	subtotal	\$ 52,500.00	subtotal	\$ 55,000.00	subtotal	\$ 57,500.00
Yearly Total		\$	TOTAL	\$247,250.52	TOTAL	\$176,658.53	TOTAL	\$199,571..53	TOTAL	\$191,961.63

Person Responsible (Name, Title)	Evaluative Measure
Lynne Elaine Morgan Smoot, Supervisor of Instruction for Fine Arts	Review of staff surveys, program needs, and master plan in each school

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 3: Align fine arts curricula in grades PreKindergarten – 8 with the Voluntary State Curriculum (VSC) for Fine Arts and in grades 9-12 with the Maryland State Essential Learner Outcomes (ELO) and Content Standards.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Align fine arts curricula to reflect the Voluntary State Curriculum for Fine Arts in grades PreKindergarten-8 and Maryland State Department of Education terminology in grades 9-12.  <input checked="" type="checkbox"/> Grant - F.A.* -C and D <input checked="" type="checkbox"/> Local Fund - A and B	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$ 0.00	A	\$ 5,440.00	A	\$ 7,000.00	A	\$ 7,000.00	A	\$ 7,000.00
		\$ 0.00	B	\$ 366.44	B	\$ 535.50	B	\$ 535.50	B	\$ 535.50
		\$ 0.00	C	\$ 500.00	C	\$ 500.00	C	\$ 500.00	C	\$ 500.00
		\$ 0.00	D	\$ 500.00	D	\$ 600.00	D	\$ 600.00	D	\$ 600.00
	subtotal	\$ 0.00	subtotal	\$ 6,806.44	subtotal	\$ 8,635.50	subtotal	\$ 8,635.50	subtotal	\$ 8,635.50
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Create curriculum maps (where appropriate) and lesson and unit plans in all fine arts curricula areas. <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$ No Cost								
			See 1.13.3.1		See 1.13.3.1		See 1.13.3.1		See 1.13.3.1	
	subtotal	\$0	subtotal		subtotal		subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Explore fine arts assessment tools and those being created by Maryland State Department of Education. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$No Cost		\$No Cost	C	\$ 1,000.00	C	\$ 1,000.00	C	\$ 1,000.00
					D	\$ 400.00	D	\$ 500.00	D	\$ 500.00
					I	\$ 4,000.00	I	\$ 4,000.00	I	\$ 4,000.00
	subtotal		subtotal		subtotal	\$ 5,400.00	subtotal	\$ 5,500.00	subtotal	\$ 5,500.00
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Adopt music, visual arts, and theater textbooks that align with the VSC and ELOs <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
						\$ X		\$X		\$X
	subtotal		subtotal		subtotal		subtotal		subtotal	
Yearly Total		\$ 0.00		\$ 6,806.44		\$ 14,035.50		\$ 14,135.50		\$ 14,135.50

Person Responsible (Name, Title)	Evaluative Measure
Lynne Elaine Morgan Smoot, Supervisor of Instruction for Fine Arts	Review of staff surveys, program needs, and master plan in each school

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 4: Provide comprehensive support for students with special needs to enable them to achieve in fine arts.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide course offerings to meet the graduation requirement for students with special needs. <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount								
		\$No Cost								
	<b>subtotal</b>	<b>\$ 0.00</b>								
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide inservice opportunities for fine arts teachers in reading, writing, ETIM, differentiation, cross-curriculum integration, curriculum mapping, fine arts assessment tools, and unit and lesson planning format that address students with special needs. <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount								
		See 1.13.1.5								
	<b>subtotal</b>		<b>subtotal</b>		<b>subtotal</b>		<b>subtotal</b>		<b>subtotal</b>	
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Explore the use of assistive and adaptive technology to support students with special needs to further their literacy development within the fine arts. <input type="checkbox"/> Grant <input type="checkbox"/> Local Fund	Category	\$ amount								
		\$No cost		\$No Cost		\$No Cost		\$ No Cost		\$ No Cost
	<b>subtotal</b>	<b>\$ 0.00</b>								

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 4: Provide comprehensive support for students with special needs to enable them to achieve in fine arts.*

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount								
Provide visual arts material to support the Alternative Learning Center.  <input checked="" type="checkbox"/> Grant – <u>Disruptive Youth Grant</u> <input type="checkbox"/> Local Fund	I	\$ 2,499.70	I	\$ 2,000.00						
		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00
		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00
		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00
	subtotal	\$ 2,499.70	subtotal	\$ 2,000.00						
<b>Yearly Total</b>		<b>\$ 2,499.70</b>		<b>\$ 2,000.00</b>		<b>\$ 2,000.00</b>		<b>\$ 2,000.00</b>		<b>\$ 2,000.00</b>

Person Responsible (Name, Title)	Evaluative Measure
Lynne Elaine Morgan Smoot, Supervisor of Instruction for Fine Arts	Review of staff surveys, program needs, and master plan in each school

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

### Fine Arts Budget Narrative 1.13

*The following budget reflects costs associated with the activities found within the St. Mary's County Public Schools' Master Plan for Fine Arts. Each item is reasonable, cost effective, in accordance with the overall Fine Arts budget, and integrated with other sources of funding.*

A Fine Arts Resource staff position was created in FY 2004 and will continue in FY 2005 to assist with the completion of nonsupervisory projects. The salary is funded 50% from the Fine Arts Initiative Grant and 50% from local revenue. (Financial impact 1.13.1.2 - \$11,545.47 from the Fine Arts Initiative Grant and \$11,545.47 from local revenue)

Extensive inservice opportunities for fine arts teachers within the county and outside conferences and workshops in reading, writing, ETIM, differentiation, cross-curriculum integration, curriculum mapping, assessment tools, and unit and lesson planning, allow the fine arts to fulfill the promise in every child. (Financial impact - 1.13.1.5.)

Funding for high school music uniforms (\$25,000), supplemental sheet music (\$3,600), instrument purchase (\$25,000), repair of instruments (\$23,300), theatre tools (\$2,000), and visual arts supplies (\$11,000) continue to meet the needs of an expanding program and parental input.

The All-County Honor Music Program will expand to accommodate 11 performing groups in FY 2005. Tri-County, District IV, Preadjudication Clinic, State Music Festivals, All-State Honor Groups, and All-Eastern Honor Groups continue to meet the needs of gifted and talented students, as well as those students qualifying for the state groups. Transportation for students participating in these curriculum-related events is funded by local revenue. (Financial impact – 1.13.2.1, 1.13.2.2, 1.13.2.3, 1.13.2.4, 1.13.2.5, and transportation budget of \$49,500)

The Summer Fine Arts Enrichment Camp is in its second year and has doubled in student enrollment. Young musicians and artists are given a one week, in-depth experience in band, chorus, orchestra, and the visual arts. All students participate in reading and writing activities integrated with their area of concentration and also participate in a movement activity. (Financial impact - 1.13.2.7)

Visual arts students are given extensive exhibit opportunities throughout the schools, county, and state. The biannual Superintendent's Art Gallery and Gala will be held in FY 2005. The Chesapeake Bay Blue Heron Project is student driven and created. Funding for this project will be from the community and pending grants. (Financial impact - 1.13.2.8. Projects are funded by identified grants and community benefactors.)

Scholarship opportunities for those students pursuing the fine arts in post high school education are increasing through endowments, grants, GFWC Women's Club of St. Mary's County, and the St. Mary's County Arts Council. Students must apply and follow well established guidelines for each scholarship opportunity. (Financial impact – 1.13.2.11. In-kind financial support only. Scholarship funding is from community benefactors and local community and arts organizations)

Technology in the fine arts is continually being reviewed and expanded. Committee recommendations are reviewed annually and funds to support new programs are requested through local revenue and new grant opportunities in technology.

The Fine Arts (music, theatre, and the visual arts) are strongly supported by local revenue, grants, and community involvement.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 1: Continue to provide and strengthen an instructional program in grades Prekindergarten - 12 in the fine arts that meets the Maryland fine arts graduation requirements and which is aligned with the Maryland State Department of Education Essential Learner Outcomes and the Voluntary State Curriculum for fine arts.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G - FTE Salary and Wages <input checked="" type="checkbox"/> Grant - F.A.* - 50% <input checked="" type="checkbox"/> Local Fund – 50%	1.13.1.2	1 resource position x 37.5 hours per week x \$11.00 per hour x 52 weeks	\$ 21,450.00		\$ 21,450.00
H - Fixed Charges (FICA) <input checked="" type="checkbox"/> Grant - F.A.* -50% <input checked="" type="checkbox"/> Local Fund - 50%		FICA@7.65%	\$ 1,640.93		\$ 1,640.93
<b>1.13.1.5</b>					
A - Salaries and Wages <input type="checkbox"/> Grant - <input checked="" type="checkbox"/> Local Fund	1.13.1.5	10 Substitutes @ \$65.00	\$ 650.00		\$ 650.00
B - Fixed Charges (FICA) <input type="checkbox"/> Grant - <input checked="" type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 49.73		\$ 49.73
C - Contracted Services <input checked="" type="checkbox"/> Grant - F.A.* <input type="checkbox"/> Local Fund		2 consultants @ \$200.00	\$ 400.00		\$ 400.00
D - Supplies and Materials <input checked="" type="checkbox"/> Grant - F.A.* <input type="checkbox"/> Local Fund		Supplies for inservice: 20 notebooks at \$2.50=\$50.00; inservice food supplies \$250.00	\$ 300.00		\$ 300.00
<b>1.13.1.6</b>					
I – Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.1.6	Provide supplemental funding for high school uniforms: \$12,500.00 high school marching band \$5,000.00 high school concert band \$5,000.00 high school choral \$2,500.00 high school orchestra	\$ 25,000.00		\$ 25,000.00
<b>1.13.1.7</b>					
I – Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.1.7	Provide supplemental funding for high school sheet music for band, chorus, and orchestra (\$400.00 per program; \$1,200.00 per school).	\$ 3,600.00		\$ 3,600.00

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 1: Continue to provide and strengthen an instructional program in grades Prekindergarten – 12 in the fine arts that meets the Maryland fine arts graduation requirements and which is aligned with the Maryland State Department of Education Essential Learner Outcomes and the Voluntary State Curriculum for fine arts.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
I – Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.1.8	Needs assessment is conducted each September to determine current program needs. Projected equipment needs are as follows, but is subject to change from the needs assessment: 4/4 Cello x 1 x \$900.00; Bell/Percussion Kit x 1x \$200.00; 4/4 violin x 4 x \$385.00; Concert Bass Drum x 1 \$800.00; Tenor Saxophone x 1 x \$945.00; 3/4/Cello x 4 \$900.00; Elementary General Music Small Percussion Instruments \$155.57 x 16 schools; Concert Band Bells x 1 x \$800.00; 3-Valve Baritone x 3 x \$923; CD Boom boxes x 5 x \$80.00; ¾ violin x 5 x \$385; Double French Horn x 3 x \$998.00; 16” Viola x 1 x \$505.00; 15 1/2 “ Viola x 1 x \$505.00; and 15’ Viola x 1 x \$505.00	\$21,027.00		\$21,027.00
K – Equipment <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		Needs assessment is conducted each September to determine current program needs. Projected equipment needs are as follows, but is subject to change from the needs assessment: Bari Saxophone x 1 x \$2,700.00; 3-Valve Upright Baritone x 1 x \$1,273	\$3,973.00		\$3,973.00
I – Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.1.9	Repair existing band: \$4,800.00; string instruments: \$2,500.00; guitars, piano labs and general music equipment: \$2,100.00; and professionally tune school pianos 2 times per year: \$13,900.00	\$ 23,300.00		\$ 23,300.00
I – Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.1.10	Purchase construction tools to accommodate the safety units and assessed needs of the program: circular saw x 6 x \$50.00; miter saw x 3 x \$200.00; porter-cable ¼’ sheet sander x 3 x \$50.00; ½ palm saner kit x 3 x \$50.00; drywall screw driver x 6 x \$80.00; variable speed drill x 6 x \$60.00; and jigsaw x 4 x \$30.00	\$ 2,000.00		\$ 2,000.00
I – Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.1.11	Needs assessment is conducted each September to determine current program needs. Projected equipment needs are as follows, but is subject to change from the needs assessment: North Star 30” slab roller x 3 x \$950.00; kiln wash x 16 x \$1.00; kiln furniture (cones and supports) \$131.00; Vent kits x 2 x \$416.00; and shelf kits x 2 x \$248.00	\$4,325.00		\$4,325.00
K – Equipment <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		Needs assessment is conducted each September to determine current program needs. Projected equipment needs are as follows, but is subject to change from the needs assessment: Skill Kiln x 3 x \$2,225.00	\$6,675.00		\$6,675.00
<b>TOTAL:</b>					<b>\$ 114,390.66</b>

\*F.A. – Fine Arts Initiative Grant

Highlighted Text denotes revisions  
 Gray Text denotes deletions

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G - FTE Salary and Wages <input checked="" type="checkbox"/> Grant - F.A.* <input type="checkbox"/> Local Fund	1.13.2.1	4 In-County Conductors x \$300.00; 3 In-County Conductors x \$75.00 3 In-County Accompanists x \$75.00 45 Substitutes @ \$65.00	\$ 4,575.00		\$ 4,575.00
H - Fixed Charges (FICA) <input checked="" type="checkbox"/> Grant-F.A.* <input type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 349.99		\$ 349.99
I - Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		Supplies, Lodging, Music, Food, Awards for All-County Honor Groups	\$ 3,450.00		\$ 3,450.00
J - Other Contracted Services <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		6 Out-Of-County Conductors x \$300.00	\$ 1,800.00		\$ 1,800.00
G - FTE Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.2	45 Substitutes @ \$65.00	\$ 2,925.00		\$ 2,925.00
H - Fixed Charges (FICA) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 223.76		\$ 223.76
I - Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		Supplies, Lodging, Music, Food, Awards for Tri-County Honor Groups and District IV Festivals	\$ 10,705.00		\$ 10,705.00
J - Other Contracted Services <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		2 Out-Of-County Conductors x \$900.00; 22 Out-Of-County Festival Adjudicators x \$200.00	\$ 6,200.00		\$ 6,200.00

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G - FTE Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.4	21 Substitutes @ \$65.00	\$ 1,365.00		\$ 1,365.00
H - Fixed Charges (FICA) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 104.42		\$ 104.42
E - Other <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		Provide financial registration support and system fees for qualifying students in All-State and All-Eastern performing groups: (based on 2003-2004) PSSA Fee: 28 students x \$51.00; and 3 chaperones x \$307.00; 28 All-State student registration support x \$150.00; 12 All-State Elementary Demonstration Chorus students x \$15.00; and 6 All-State Students (based on 2002-2003) x \$103.50	\$ 7,350.00		\$ 7,350.00
G - FTE Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.5	21 Substitutes @ \$65.00	\$ 1,365.00		\$ 1,365.00
H - Fixed Charges (FICA) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 104.42		\$ 104.42
E - Other <input checked="" type="checkbox"/> Grant - F.A.* <input type="checkbox"/> Local Fund		Provide registration fees for marching band competitions, music, theatre, and visual arts activities	\$ 500.00		\$ 00.00
I - Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.6	3 high schools x \$2,100.00	\$ 6,300.00		\$ 6,300.00

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G - Salaries and Wages <input checked="" type="checkbox"/> Grant - F. A* -\$3,530.54 Student Tuition - \$17,000.00 St. Mary's Arts Council Grant - \$4,000.00 Community Sponsorship** - \$3,214.46 Pending Grants*** - \$10,000.00 <input type="checkbox"/> Local Fund	1.13.2.7	20 teachers x 80 hours x \$23.00 10 teachers x 3 hours x \$20.00 1 nurse x 15 hours x \$23.00	\$ 36,800.00 \$ 600.00 \$ 345.00		\$ 37,745.00
H - Fixed Charges (FICA) <input checked="" type="checkbox"/> Grant - Student Tuition - \$2,611.65 Community Sponsorship ** - \$275.84 <input type="checkbox"/> Local Fund		FICA@7.65%	\$ 2,887.49		\$ 2,887.49
I - Other Supplies and Materials <input checked="" type="checkbox"/> Grant - VSA arts MD – \$750.00 Community Sponsorship** - \$5,810.00 <input type="checkbox"/> Local Fund		Materials and supplies for 2 weeks of camp, 2 computers, 1 wiring, and 2 Microsoft Office packages	\$ 6,560.00		\$ 6,560.00
J - Other Contracted Services <input checked="" type="checkbox"/> Grant - F. A.* - \$3,500.00 <input type="checkbox"/> Local Fund		10 student aides x 50 hours x \$7.00	\$ 3,500.00		\$ 3,500.00

\*F.A. – Fine Arts Initiative Grant

\*\*Community Sponsorship – Chaney Corporation, Women’s Club of St. Mary’s County, First National Bank of St. Mary’s County, Marrick Properties, Inc., Apple Basket, Cedar Point Federal Credit Union, Quality Built Homes, Inc., Target, Wal-Mart and other businesses and community organizations as become benefactors

\*\*\*Pending Grants – Bank of America, Global Philanthropy and community Relations, LEM Developers, Merrill Lynch, Staples Foundation, other grants due by December 2004 or January 2005.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G - FTE Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.8	1 teacher x 15 hours x \$23.00: Superintendent's Art Gallery and Gala	\$ 345.00		\$ 345.00
H - Fixed Charges (FICA) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 26.39		\$ 26.39
I - Other Supplies and Materials <input checked="" type="checkbox"/> Grant - F.A.* - \$1,000.00, VSA arts MD - \$750.00 Community Sponsorship** and Pending Grants*** - \$77,250.00 <input type="checkbox"/> Local Fund		Visual Arts Reception Supplies, Chesapeake Bay Blue Heron Project, Superintendent's Art Gallery and Gala, and Visual Arts Flats	\$ 79,000.00		\$ 79,000.00
J - Other Contracted Services <input checked="" type="checkbox"/> Grant - St. Mary's Arts Council - \$4,000.00, Community Sponsorship**- \$8,000.00 <input type="checkbox"/> Local Fund		Resident Artists	\$ 12,000.00		\$ 12,000.00

\*F.A. – Fine Arts Initiative Grant

\*\*Community Sponsorship – Chaney Corporation, Women's Club of St. Mary's County, First National Bank of St. Mary's County, Marrick Properties, Inc., Apple Basket, Cedar Point Federal Credit Union, Quality Built Homes, Inc., Target, Wal-Mart, George Cragg Hopkins, Jr. Endowment for the Arts, Inc., and other businesses and community organizations as become benefactors

\*\*\*Pending Grants – Bank of America, Global Philanthropy and community Relations, LEM Developers, Merrill Lynch, Staples Foundation, other grants due by December 2004 or January 2005.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 2: Strengthen the enrichment programs and offer additional opportunities for interested students and gifted and talented students, grades 3-12, to explore and develop expertise in one or more aspects of the fine arts during the school day, extended day, and extended school year.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G - Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.9	10 Substitutes @ \$65.00	\$ 650.00		\$ 650.00
H - Fixed Charges (FICA) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 49.73		\$ 49.73
<hr/>					
G - Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.10	16 Substitutes @ \$65.00	\$ 1,040.00		\$ 1,040.00
H - Fixed Charges (FICA) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 79.56		\$ 79.56
<hr/>					
A - Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.12	45 Substitutes @ \$65.00	\$ 2,925.00		\$ 2,925.00
B - Fixed Charges (FICA) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		FICA @ 7.65%	\$ 223.76		\$ 223.76
E - Other: Conference Fees <input checked="" type="checkbox"/> Grant - F.A.* <input type="checkbox"/> Local Fund		45 teachers to attend content area conferences	\$ 4,000.00		\$ 4,000.00
<hr/>					
I - Other Supplies and Materials <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.2.16	Provide transportation for students participating in county activities, such as: All-county, Tri-county, County Commissioners' meetings, Board of Education meetings, and other music, theatre, and visual arts events.	\$ 49,500.00		\$ 49,500.00
					<b>TOTAL: \$ 247,250.52</b>

\*F.A. - Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 3: Align fine arts curricula in grades PreKindergarten – 8 with the Voluntary State Curriculum for Fine Arts and in grades 9-12 with the Maryland State Essential Learner Outcomes and Content Standards.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A -Salaries & Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	1.13.3.1	12 teachers x 5 hours x \$23.00; 10 substitutes x \$65.00	\$ 5,440.00		\$ 5,440.00
B - Fixed Charges (FICA) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund		FICA @ 7.56%	\$ 366.44		\$ 366.44
C - Contracted Services <input checked="" type="checkbox"/> Grant - F.A.* <input type="checkbox"/> Local Fund		2 consultants @ \$250.00 each	\$ 500.00		\$ 500.00
D - Supplies and Materials <input checked="" type="checkbox"/> Grant - F.A.* <input type="checkbox"/> Local Fund		Supplies for inservice	\$ 500.00		\$ 500.00
<b>TOTAL:</b>					<b>\$ 6,806.44</b>

\*F.A. – Fine Arts Initiative Grant

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 13:** Strengthen the curriculum, instruction, and assessment for all coursework associated with fine arts program.

*Strategy 4: Provide comprehensive support for students with special needs to enable them to achieve in fine arts.*

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
I - Other Supplies and Materials <input checked="" type="checkbox"/> Grant – Disruptive Youth Grant <input type="checkbox"/> Local Fund	1.13.4.4	Visual arts supplies to support student activities at the Alternative Learning Center as requested by staff.	\$ 2,000.00		\$ 2,000.00
<b>TOTAL : \$ 2,000.00</b>					

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 14:** Strengthen the curriculum, instruction, and assessment for all coursework associated with social studies.

*Strategy 1: Align the curriculum, instruction, and assessment of the SMCPs social studies program*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop curriculum maps that provide the sequencing and pacing of the VSC and Core Learning Goals to assist teachers with instruction  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	A	\$ 2,560.00	A	\$ 1380.00	A	\$ 2,400	A	\$ 2,400		
	K	\$ 5,000.00	B	\$ 105.57	K	\$ 7,000	K	\$ 7,000		
			K	\$ 7,000.00						
	subtotal	\$ 7,560.00	subtotal	\$ 8,485.57	subtotal	\$ 9,400.00	subtotal		subtotal	
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop item bank questions for formative assessments based on the VSC/CLG  <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 1,340.00	A	\$1,400.00				
			B	\$ 102.51	B	\$120.00				
			subtotal	\$ 1,442.51		\$1,520.00				
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop, administer, and analyze the results of first quarter assessments based on the VSC/CLG to redesign instruction for targeted students(FARMS, African Americans, and Students w/disabilities) not demonstrating proficiency  <input checked="" type="checkbox"/> Grant: <b>Title II A</b> <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 720.00	A	\$720.00				
			B	\$ 55.08	B	\$55.08				
			subtotal	\$ 775.08	subtotal	\$775.08	subtotal		subtotal	
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Analyze mid-course assessment data to redesign instruction for students including FARMS, African Americans, Students w/disabilities, not demonstrating proficiency. <input checked="" type="checkbox"/> Grant: <b>Title II A</b> <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 720.00	A	\$ 720.00				
			B	\$ 55.08	B	\$ 55.08				
			subtotal	\$ 775.08	subtotal	\$775.08	subtotal		subtotal	

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 14:** Strengthen the curriculum, instruction, and assessment for all coursework associated with social studies.

*Strategy 1: Align the curriculum, instruction, and assessment of the SMCPSS social studies program*

<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop extra intervention for students in all subgroups including FARMS, African Americans, and Students w/ disabilities needing assistance to meet proficiency on the high school assessment  <input type="checkbox"/> Grant <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
				NO COST						
	subtotal			subtotal	NO COST	subtotal		subtotal		subtotal
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create a .5 high school department chairperson position to coach teachers on the implementation of the CLG. <input type="checkbox"/> Grant <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
					G	\$ 86,415.00				
					H	\$ 24,125.00				
	subtotal			subtotal		subtotal	\$110,540.00			
<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase textbooks to supplement new VSC for Grades 6-7 <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
					I	\$3,993.50				
	subtotal		subtotal		subtotal	\$3,993.50				
Yearly Total										
<b>Activity 8</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase trade books to supplement VSC support K-8. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
						\$ 6,986.00				
	subtotal		subtotal		subtotal	\$ 6,986.00	subtotal	\$	subtotal	
Yearly Total		\$ 7,560.00				\$10,979.50				

Person Responsible (Name, Title)	Evaluative Measure
Ralph W. Johnson Supervisor Social Studies	Student results on formative assessments and HSA will show an increase in the number of students reaching proficiency or better.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 14:** Strengthen the curriculum, instruction, and assessment for all coursework associated with social studies.

*Strategy 1: Align the curriculum, instruction, and assessment of the SMCPSS social studies program*

**Budget Narrative 1.14.1**

The Social Studies funds for 2004-2005 will target two days of professional development for six social studies teachers who will work to align the VSC with our current program. Total cost for professional development including stipends, fixed charges and supplies is \$2400.00.

We will also purchase maps and globes to replace those determined to be in greatest need by a survey conducted by a Nystrom consultant. Total funds for the purchase of replacement maps and globes are \$7000.00.

**Budget Narrative Worksheet 1.14.1**

Category/Object Social Studies 2004-05	Line Item	Calculation	Amount	In-Kind	Total
A Staff Development <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Six Teachers working for 2 days 6hrs per day 1.14.1	4 teachers x 17.25 hr @ \$20 per hr.	\$ 1,380.00		\$ 1380.00
B Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Fixed charges 1.14.1	\$1380 x 7.65%	\$ 105.57		\$ 105.57
K Equipment <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Maps & Globes 1.14.1	\$ 7,000 to purchase maps and globes as determined by survey from Nystrom. Distributed to schools with greatest need	\$ 7,000.00		\$ 7,000.00
A Staff Development <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Six Teachers working for 2 days 6hrs per day 1.14.2	4 teachers x 16.75 hr @ \$20 per hr.	\$ 1,340.00		\$ 1,340.00
B Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Fixed charges 1.14.2	\$1340 x 7.65%	\$ 102.51		\$ 102.51
A Staff Development <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Substitute 1.14.3	12 substitutes x \$60	\$ 720.00		\$ 720.00
B Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Fixed charges 1.14.3	\$1380 x 7.65%	\$ 55.08		\$ 55.08
	<b>TOTAL</b>		<b>\$ 10,703.16</b>		<b>\$ 10,703.16</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 15:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the student service-learning program

**Strategy 1:** Align the curriculum, instruction, and assessment of the SMCPs student service-learning program.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Ensure that the achievement of all students including targeted subgroups continues to improve by strengthening the student service-learning program by cognitively engaging students and providing instructional support for the students needs.  <input checked="" type="checkbox"/> Grant: <b>Service-Learning 03-04</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	C	\$ 1,000.00				No Cost		\$ XXX		\$ XXX
	D	\$ 5,180.00								
	E	\$ 3,500.00								
	subtotal	\$ 9,680.00								
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Refine and revise the student service-learning program as needed  <input checked="" type="checkbox"/> Grant: <b>Service-learning 04-05</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 1,000.00	C	\$ 2,000.00		\$ XXXX		\$ XXXX
			D	\$ 4,500.00	D	\$8,865.00				
			E	\$ 4,711.00	E	\$6,000.00				
subtotal		subtotal	\$ 10,211.00	subtotal	\$ 16,865.00	subtotal		subtotal		
Yearly Total		\$ 9,680.00		\$ 10,211.00		\$ 16,865.00				

Person Responsible (Name, Title)	Evaluative Measure
Ralph W. Johnson, Supervisor of Social Studies	Students will be able to complete service-learning graduation requirement. Distribution and analysis of pre and post survey in 2004-2005

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 15:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the student service-learning program

*Strategy 1:* Align the curriculum, instruction, and assessment of the SMCPs student service-learning program.

#### **Budget Narrative 1.15.1**

We will approve two days of professional development for the social studies teachers who are responsible for service-learning. The professional development activity was budgeted for \$1,000 since it will take place on the two professional development days scheduled in the school system calendar.

We will purchase instructional materials for the school projects. We have allocated \$4,500 for all the projects listed in the grant.

We budgeted \$2,011 to send one person to the state and national conferences. These conferences provide a wealth of ideas that are reproducible in the local school system.

Another \$1,000 was budgeted to help defray the cost of taking the Skipjack "Dee" on a trip for the seventh grade environmental science program. The purpose is to provide an oyster reef in the Chesapeake Bay.

Our partnership with the Christmas in April received \$500 to cover the supplies for one house renovation.

The summer program with the St. Mary's County Community Agency provides leadership training for students of middle and high school age in how to be community leaders and active citizens. We provided \$1,200 for transportation to the different training sites.

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Budget Narrative Worksheet 1.15.1

Category/Object Service-Learning 2004-2005	Line Item	Calculation	Amount	In-Kind	Total
C- Instructional Staff Development-Contract Services <input checked="" type="checkbox"/> Grant Service Learning <input type="checkbox"/> Local	Consultant 2 days of staff development 1.15.2	2 days x \$500	\$ 1,000.00		\$ 1,000.00
D- Supplies and materials <input checked="" type="checkbox"/> Grant Service Learning <input type="checkbox"/> Local	Supplies for Service-Learning Projects 1.15.2	Varies by project	\$ 4,500.00		\$ 4,500.00
E Contracted Services <input checked="" type="checkbox"/> Grant Service Learning <input type="checkbox"/> Local	Travel to national and state conferences 1.15.2	One person to each conference.	\$ 2,011.00		\$ 2,011.00
E Contracted Services <input checked="" type="checkbox"/> Grant Service Learning <input type="checkbox"/> Local	Partnership with the skipjack "Dee" 1.15.2	Cost of one day's trip	\$ 1,000.00		\$ 1,000.00
E Contracted Services <input checked="" type="checkbox"/> Grant Service Learning <input type="checkbox"/> Local	Partnership with Christmas in April 1.15.2	Supplies for one house	\$ 500.00		\$ 500.00
E Contracted Services <input checked="" type="checkbox"/> Grant Service Learning <input type="checkbox"/> Local	Transportation for summer program 1.15.2	Based on previous year, \$1200.00	\$ 1,200.00		\$ 1,200.00
	<b>TOTAL</b>		<b>\$ 10,211.00</b>		<b>\$ 10,211.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 16:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the physical education program.

*Strategy 1: Align the curriculum, instruction, and assessment of the SMCPs physical education program.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Align the SMCPs essential curriculum with the MSDE State Curriculum.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost		\$ No cost		\$ No cost		\$ No cost		\$ No cost
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Continue to create model instructional units/assessments that incorporate cognitively engaging instructional strategies	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 900.00	G	\$ 795.00	G	\$ 1,115.00	G	\$ 1,115.00	G	\$ 1,115.00
			H	\$ 65.00	H	\$ 85.00	H	\$ 85.00	H	\$ 85.00
<input checked="" type="checkbox"/> Grant: <u>Title II, Part D</u>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ 900.00	subtotal	\$ 860.00	subtotal	\$ 1,200.00	subtotal	\$ 1,200.00	subtotal	\$ 1,200.00
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Utilize assistive and adaptive technology to support students with special needs.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost		\$ No cost		\$ No cost		\$ No cost		\$ No cost
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide comprehensive support for students with special needs in the least restrictive environment.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost		\$ No cost		\$ No cost		\$ No cost		\$ No cost
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 16:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the physical education program.

*Strategy 1: Align the curriculum, instruction, and assessment of the SMCPs physical education program.*

<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide professional development for all teachers regarding curriculum alignment, maps, instructional strategies, and resources	Category	\$ Amount								
		\$ No cost								
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	<b>\$ No cost</b>								
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create a committee to investigate opportunities for implementing supervised intramural programs and clubs.	Category	\$ Amount								
		\$ No cost								
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	<b>\$ No cost</b>								
<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase Materials of Instruction to support the Physical Education Program	Category	\$ Amount								
	(I)	\$ 5,000.00	(I)	\$ 5,000.00	(I)	\$ 5,000.00	(I)	\$ 5,250.00	(I)	\$ 5,500.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$ 5,000.00</b>	subtotal	<b>\$ 5,000.00</b>	subtotal	<b>\$ 5,000.00</b>	subtotal	<b>\$ 5,250.00</b>	subtotal	<b>\$ 5,500.00</b>
<b>Yearly Total</b>		<b>\$ 5,900.00</b>		<b>\$ 5,860.00</b>		<b>\$ 6,200.00</b>		<b>\$ 6,450.00</b>		<b>\$ 6,700.00</b>

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Andrew C. Roper, Supervisor Of Physical Education/Health/Athletics	Units, Curriculum Maps, Teacher Observations

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 16:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the physical education program.

*Strategy 1: Align the curriculum, instruction, and assessment of the SMCPs physical education program.*

#### **Physical Education 2004-2005 Budget Narrative 1.16.1**

Materials of Instruction will be purchased to further support the infusion of technology into the Physical Education program. \$3,500 is budgeted for pedometers.

To maintain safe instructional environments, \$1,000 is budgeted for protective matting.

Each of the three Heart Adventure Challenge courses requires the replacement of damaged or lost components on an annual basis. \$500 is being budgeted for replacement materials for these courses, which circulate among all elementary schools.

To create additional unit plan examples and an associated assessment item bank, \$860 is budgeted for curriculum workshops.

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative 1.16.1**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
Other Supplies and Materials (I) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Purchase instructional supplies and materials to support a safe learning environment 1.16.1.7	4 x \$250 Tumbling Mats	\$ 1,000.00		\$ 1,000.00
Other Supplies and Materials (I) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Purchase Instructional supplies and materials to promote the use of technology in physical education 1.16.1.7	10 x \$350 (class set)	\$ 3,500.00		\$ 3,500.00
Other Supplies and Materials (I) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Purchase materials and supplies to maintain Heart Adventure Challenge Courses 1.16.1.7	1x \$500	\$ 500.00		\$ 500.00
FTE Salaries and Wages (G) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Continue to create model instructional units/assessments that incorporate cognitively engaging instructional strategies 1.16.1.7	39.75 hours at \$20 per hour	\$ 795.00		\$ 795.00
Fixed Charges (H) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Continue to create model instructional units/assessments that incorporate cognitively engaging instructional strategies 1.16.1.7	\$795 x 0.0765	\$ 65.00		\$ 65.00

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 17:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the health education program so that all students can achieve.

*Strategy 1: Provide comprehensive health education in grades PreK-12.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement the SMCPS Essential Curriculum to reflect the MSDE Voluntary State Curriculum. (Duplicate of 4.1.1.2)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost	I	\$ 17,367.00	I	\$ 19,133.42	I	\$ 20,000.00	I	\$ 20,000.00
					G	\$805.00				
					H	\$61.58				
<input checked="" type="checkbox"/> Grant: <u>Middle Grades Tobacco Prevention Education, SDFS 2005</u>										
<input type="checkbox"/> Local Fund										
subtotal	\$ No cost	subtotal	\$ 17,367.00	subtotal	\$ 20,000.00	subtotal	\$ 20,000.00	subtotal	\$ 20,000.00	
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Continue to create model instructional units that incorporate cognitively engaging instructional strategies and differentiation in order to meet the needs of students including all subgroups.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(G)	\$ 1,440.00		\$ No cost						
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
subtotal	\$ 1,440.00	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Adopt and utilize instructional technology with all students	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost		\$ No cost		\$ No cost		\$ No cost		\$ No cost
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide professional development for all teachers regarding curriculum alignment, maps, instructional strategies, an resources	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost		\$ No cost		\$ No cost		\$ No cost		\$ No cost
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 17:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the health education program so that all students can achieve.

*Strategy 1: Provide comprehensive health education in grades PreK-12.*

<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Revise the high school Family Living elective course	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost		\$ No cost		\$ No cost		\$ No cost		\$ No cost
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>
<b>Activity 6</b>										
Coordinate the St. Mary's County Health Council and the Family Life and Human Development Advisory Committee	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost		\$ No cost	I	\$ 1,000	I	\$ 1,000	I	\$ 1,000
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>
<b>Yearly Total</b>										
		<b>\$ 1,440.00</b>		<b>\$ 17,367.00</b>		<b>\$ 1,000.00</b>		<b>\$ 1,000.00</b>		<b>\$ 1,000.00</b>
<b>Activity 7</b>										
Organize Health-Care Clubs at the high school level	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost	G	\$ 500.00	G	\$ 500.00	G	\$ 500.00	G	\$ 500.00
		\$ No cost	H	\$ 38.25	H	\$ 38.25	H	\$ 38.25	H	\$ 38.25
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$ 0.00</b>	subtotal	<b>\$ 538.25</b>	subtotal	<b>\$ 538.25</b>	subtotal	<b>\$ 538.25</b>	subtotal	<b>\$ 538.25</b>

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Andrew C. Roper, Supervisor Of Physical Education/Health/Athletics	Curriculum Maps, Unit Plans, Teacher Observations, Student Work, End of Course Assessments

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 17:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the health education program so that all students can achieve.

*Strategy 1: Provide comprehensive health education in grades PreK-12.*

**Health Education 2004-05 Budget Narrative 1.17.1**

In order to address comprehensive substance abuse prevention K-12 St. Mary’s County Public Schools plans to purchase additional materials of instruction. These materials will be used in the delivery of Health Education. \$12,367 from the Safe and Drug-Free Schools and Communities Grant and \$5,000 from the Middle Grades Tobacco Prevention Education grant will be used to purchase teacher materials, current videos, posters, and models, and incentives.

Health-Care Clubs will be introduced at each high school to encourage students to consider careers in the health-care industry.

Note: A complete budget narrative for the Safe and Drug-Free and Communities funds may be found in Goal 4.  
 Note: A complete budget narrative for the Middle Grades Tobacco Prevention Education funds may be found in Goal 4.

**Health Education 2004-05 Budget Narrative Worksheet 1.17.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Other Supplies and Materials (I) <input checked="" type="checkbox"/> Grant (Safe and Drug-Free Schools) <input type="checkbox"/> Local	Implement the SMCPS Essential Curriculum to reflect the MSDE Voluntary State Curriculum. 1.17.1.1.	DARE workbooks 1500 x \$1 T-Shirts 1,500 x \$4 Incentives 2,000 x \$2 Cardstock 1 x \$50 Shipping	\$ 1,500.00 \$ 6,000.00 \$ 4,000.00  \$ 50.00 \$ 817.00		\$ 12,367.00
Other Supplies and Materials (I) <input checked="" type="checkbox"/> Grant (Middle Grades Tobacco Prevention Education) <input type="checkbox"/> Local	Implement the SMCPS Essential Curriculum to reflect the MSDE Voluntary State Curriculum. 1.17.1.1.	2 videos x \$101 x 4 sites 6 posters x \$8 x 4 sites 5 models x \$200 x 4 sites	\$ 808.00  \$ 192.00  \$ 4,000.00		\$ 5,000.00
FTE Salary and Wages (G) <input type="checkbox"/> Grant (Safe and Drug-Free Schools) <input checked="" type="checkbox"/> Local	Introduce Health-Care Clubs at the high school level	25 hours x \$20.00 per hour	\$ 500.00		\$ 500.00
Fixed Charges (H) <input type="checkbox"/> Grant (Safe and Drug-Free Schools) <input checked="" type="checkbox"/> Local	Introduce Health-Care Clubs at the high school level	\$500 x 0.0765	\$ 38.25		\$ 38.25

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 18:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the foreign language program.

*Strategy 1: Align the curriculum, instruction, and assessment of the SMCPs foreign language program.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Map Spanish, French, German, Latin curriculum and align with local assessments; revise and develop local assessments; develop UBD units in FL.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 310.00	A	\$ 920.00	A	\$ 3,600.00	A	\$ 3,600.00	A	\$ 3,600.00
	B	\$ 23.71	B	\$ 70.38	B	\$ 275.40	B	\$ 275.40	B	\$ 275.40
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal	\$ 333.71	subtotal	\$ 990.38	subtotal	\$ 3,875.40	subtotal	\$ 3,875.40	subtotal	\$ 3,875.40
<b>Activity 2</b>										
	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create a .5 Supervisor of Instruction for Foreign Language	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ 0							G	\$ 39730.70
									H	\$ 9707.24
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal		subtotal		subtotal	\$ 49437.94
<b>Activity 3</b>										
	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Create 1.0 Foreign Language teacher	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					G	\$ 41,800	G	\$ 41,800	G	\$ X
					H	\$ 15,000	H	\$ 15,000	H	\$ X
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	\$ 56,800	subtotal	\$ 56,800	subtotal	\$ X
Yearly Total		\$ 333.71		\$ 990.38		\$107,275.40		\$107,275.40		

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	Distribute draft curriculum maps for use in middle schools and high schools as appropriate; distribute UBD units and post on website; continue to revise and refine FL EOCs

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 18:** Strengthen the curriculum, instruction, and assessment for all coursework associated with the foreign language program.

*Strategy 1: Align the curriculum, instruction, and assessment of the SMCPs foreign language program.*

**Budget Narrative Foreign Language 1.18.1**

In foreign language, stipends will be provided for 10 teachers to revise the end-of-course exams and map the Level 1 curriculum to ensure alignment. As part of this effort, Level 1 assessments will be developed for German and Latin. Each teacher will be paid for 4.5 hours of work.

**Budget Narrative Worksheet Foreign Language 1.18.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A-Instructional Staff Development Salaries & Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Stipends for professional development 1.18.1.1 (EOC revision and curriculum map development)	10 teachers @ \$ 20/hour x 4.5 hours each	\$ 920.00		\$ 920.00
B Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	FICA	7.65% x \$920 (lines 1 and 2 above)	\$ 70.38		\$ 70.38
		<b>TOTAL</b>	<b>\$ 990.38</b>		<b>\$ 990.38</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 19:** Maximize student participation in the after school athletics program.

*Strategy 1: Create additional opportunities for students to participate in after school sports programs.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Staffing (high school activities resource, athletic trainers and sports officials)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(J)	\$ 78,058.00	(G)	\$220,000.00	(G)	\$231,000.00	(G)	\$237,930.00	(G)	\$245,067.00
			(H)	\$ 16,830.00	(H)	\$ 15,000.00	(H)	\$ 17,854.00	(H)	\$ 18,390.00
			(J)	\$ 86,568.00	(J)	\$ 73,818.00	(J)	\$ 95,926.00	(J)	\$ 98,204.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 78,058.00	subtotal	\$323,398.00	subtotal	\$319,818.00	subtotal	\$351,710.00	subtotal	\$361,661.00
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase and recondition supplies and materials to support the high school athletics program	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(I)	\$ 81,000.00	(I)	\$ 92,220.00	(I)	\$ 99,366.00		\$ 97,836.00		\$100,771.00
	(J)	\$ 22,500.00	(J)	\$ 22,500.00	(J)	\$ 23,625.00		\$ 23,870.00		\$ 24,586.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$103,500.00	subtotal	\$114,720.00	subtotal	\$122,991.00	subtotal	\$121,706.00	subtotal	\$125,357.00
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Transportation of athletes	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(J)	\$127,182.00	(J)	\$151,182.00	(J)	\$160,250.00	(J)	\$160,388.00	(J)	\$165,200.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$127,182.00	subtotal	\$151,182.00	subtotal	\$160,250.00	subtotal	\$160,388.00	subtotal	\$165,200.00
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Use of non-school system facilities for athletic activities	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(J)	\$ 6,000.00	(J)	\$ 9,280.00	(J)	\$ 9,280.00		\$ 10,500.00		\$ 11,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 6,000.00	subtotal	\$ 9,280.00	subtotal	\$ 9,280.00	subtotal	\$ 10,500.00	subtotal	\$ 11,000.00
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Administer Southern Maryland Athletic Conference (Dues)	(J)	\$ 1,575.00	(J)	\$ 2,000.00	(J)	\$ 2,000.00	(J)	\$ 2,500.00	(J)	\$ 2,500.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 1,575.00	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00	subtotal	\$ 2,500.00	subtotal	\$ 2,500.00
<b>Yearly Total</b>		\$316,315.00		\$600,580.00		\$614,339.00		\$646,804.00		\$665,718.00
<b>Person Responsible (Name, Title)</b>				<b>Evaluative Measure</b>						
Andrew C. Roper, Supervisor Of Physical Education/Health/Athletics				School purchase orders, Athletic Trainer Bills, Sports Officials Contracts and billing, MPSSAA Participation Survey						

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

Highlighted Text denotes revisions

Gray Text denotes deletions

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 19:** Maximize student participation in the after school athletics program.

*Strategy 1:* Create additional opportunities for students to participate in after school sports programs.

### **High School Interscholastic Athletics Program 2004-2005 Budget Narrative 1.19.1**

In order to oversee and direct an expanding athletics and students' activity program at the high schools, an activities resource teacher position is being created at each of the three high schools. The cost of these eleventh month positions is estimated at being \$236,830.

The Maryland Public Secondary Schools Athletic Association requires that athletic contests be officiated by certified officials. The cost of these officials for the three sport seasons is \$71,568.

Equipment and supplies to support the athletic program, including those associated with the start of the varsity swim program are budgeted at \$92,220. The sum of \$22,500 has been budgeted for the reconditioning of athletic equipment, which is done essentially for safety reasons.

Athletic trainers assist with the care and prevention of athletic injuries and \$15,000 has been budgeted for these services. Each school receives \$5,000.

The transportation of student-athletes is by school bus. \$151,182 is budgeted for travel to and from practices, scrimmages and official contests.

Each school and central office in the Southern Maryland Athletic Conference contributes \$500 annually toward administering the conference and costs associated with hosting conference championship events. The St. Mary's County share amounts to \$2,000.

For certain event it is necessary to rent facilities outside the school system, such as swimming pools. The sum of \$9280 has been budgeted for such rental fees during 2004-5.

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative Worksheet 1.19.1**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
FTE Salary and Wages (G) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	High School Activities Resource Teacher 1.19.1.1	3 x \$73,333	\$ 220,000.00		\$ 220,000.00
Fixed Charges (H) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	High School Activities Resource Teacher 1.19.1.1	\$220,000 x 0.0765	\$ 16,830.00		\$ 16,830.00
Other Contracted Services <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Athletic Trainers 1.19.1.1	750 hours x \$20/hour	\$ 15,000.00		\$ 15,000.00
Other Contracted Services <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Sports Officials 1.19.1.1	\$71,568 based on historical data	\$ 71,568.00		\$ 71,568.00
Other Supplies and Materials (I) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Supplies and materials to support the high school athletic programs and start up of varsity swimming 1.19.1.2	3 schools x \$30,740	\$ 92,220.00		\$ 92,220.00
Other Contracted Services (J) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Reconditioning of Athletic Equipment 1.19.1.2	3 schools x \$7,500	\$ 22,500.00		\$ 22,500.00
Other contracted Services (J) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Transportation of students to/from athletic events 1.19.1.3	3 schools x \$50,394	\$ 151,182.00		\$ 151,182.00
Other contracted Services (J) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Rental of non-school facilities for athletic use 1.19.1.4	3 schools x \$,093	\$ 9,280.00		\$ 9,280.00
Other <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Southern Maryland Athletic Conference Dues 1.19.1.5	4 x \$500	\$ 2,000.00		\$ 2,000.00
		<b>TOTAL</b>	<b>\$ 600,580.00</b>		<b>\$ 600,580.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 20:** Strengthen the curriculum, instruction and assessment for all coursework associated with the library/media program.

*Strategy 1: Align the library media curriculum, instruction, materials, equipment acquisition and professional development to support the MD Voluntary State Curriculum and student learning..*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase materials and equipment that align with all areas of the MSDE VSC. (Includes nonpublic schools).	Category	\$ Amount								
	D	\$ 35,675.00	See Attachment 12		D	\$ 13,295.00	D	\$ 17,654.00	D	\$ 17,654.00
<input checked="" type="checkbox"/> Grant: <b>Title V, Part A</b> <input type="checkbox"/> Local Fund	subtotal	\$ 35,675.00	subtotal	\$ 17,641.00	subtotal	\$ 13,295.00	subtotal	\$ 17,654.00	subtotal	\$ 17,654.00
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase media materials and equipment that align with all areas of the MSDE VSC (media allotments)	Category	\$ Amount								
	D	\$160,000.00	D	\$260,000.00	D	\$265,000.00	D	\$380,000.00	D	\$380,000.00
<input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	subtotal	\$160,000.00	D	\$260,000.00	D	\$265,000.00	D	\$380,000.00	D	\$380,000.00
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide substitutes to offer staff development to media specialists/teachers to attend workshops and conferences.	Category	\$ Amount								
	E	\$ 5,000.00	See Attachment 12		E	\$ 3,000.00	E	\$ 5,000.00	E	\$ 5,000.00
<input checked="" type="checkbox"/> Grant: <b>Title V, Part A</b> <input type="checkbox"/> Local Fund	subtotal	\$ 5,000.00	subtotal		subtotal	\$ 3,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00
<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide substitutes to offer multiple opportunities for the development of technology skills using Maryland Teacher Technology Standards as a guide for program offerings.	Category	\$ Amount								
	A	\$11,965.00	See Attachment 12		A	\$2,400.00	A	\$16,320.00	A	\$16,320.00
<input checked="" type="checkbox"/> Grant: <b>Title V, Part A</b> <input type="checkbox"/> Local Fund	subtotal	\$ 11,965.00	subtotal	\$ 16,320.00	subtotal	\$ 2,400.00	subtotal	\$ 16,320.00	subtotal	\$ 16,320.00

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 20:** Strengthen the curriculum, instruction and assessment for all coursework associated with the library/media program.

*Strategy 1: Align the library media curriculum, instruction, materials, equipment acquisition and professional development to support the MD Voluntary State Curriculum and student learning.*

<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Annual renewal of Follett system for all media centers (mandatory)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 9,384.00	J	\$ 9,384.00	J	\$ 9,384.00	J	\$ 9,384.00	J	\$ 9,384.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 9,384.00	subtotal	\$ 9,384.00	subtotal	\$ 9,384.00	subtotal	\$ 9,384.00	subtotal	\$ 9,384.00
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Renewal of SIRS data base (grades 3-12)					J	\$ 12,815.00	J	\$ 12,815.00	J	\$ 12,815.00
Renewal of World Book data base (grades 3-12)					J	\$ 3,076.00	J	\$ 3,076.00	J	\$ 3,076.00
							J	\$5,250.00		
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	\$15,891.00	subtotal	\$ 21,141.00	subtotal	\$ 15,891.00
<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Hourly media paraeducator hours for various schools			A	\$ 5,568.00	A	\$ 7,616.00	A	\$ 7,616.00	A	\$ 7,616.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 5,568.00	subtotal	\$ 7,616.00	subtotal	\$ 7,616.00	subtotal	\$ 7,616.00
<b>Activity 8</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide opportunities for library media specialists to attend professional conferences in order to enhance their knowledge of the VSC, library media skills, and technology skills	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See Attachment 12		A	\$4,300.00	A	\$16,320.00	A	\$16,320.00
<input checked="" type="checkbox"/> Grant: <b>Title V, Part A</b>										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 6,248.00	subtotal	\$ 4,300.00	subtotal	\$ 16,320.00	subtotal	\$ 16,320.00
<b>Yearly Total</b>				\$315,161.00		\$37,191.00				

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Regina Greely, Supervisor of Library/Media	Students will be able to demonstrate information and technology literacy skills in all content areas.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 20:** Strengthen the curriculum, instruction and assessment for all coursework associated with the library/media program.

*Strategy 1: Align the library media curriculum, instruction, materials, equipment acquisition and professional development to support the MD Voluntary State Curriculum and student learning.*

**Budget Narrative 1.20.1**

Activity 1, 3, 4, 8: **Attachment 12** explains in detail the professional development for Library Media Specialists. The focus is to build the capacity of the library media specialist in order to fulfill their new duties concerning library media skills, VSC, and technology.

Activity 2: The total allotment of schools library media allotment (MOI) is \$260,000.

Activity 5: There is an annual renewal of the Follett Circulation System (\$9,384).

Activity 6: Hourly media paraeducators hours for various schools total \$5,568.

**Budget Narrative Worksheet 1.20.1**

Category/Object Service-Learning 2004-2005	Line Item	Calculation	Amount	In-Kind	Total
I-Materials for school library media centers <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Materials of instruction 1.20.1.2	Determined by school enrollment	\$ 265,000.00		\$ 260,000.00
J- Contracted services <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Follett support contract 1.20.1.15	Based upon circulation system at 23 schools	\$ 9,384.00		\$ 9,384.00
G-Salaries and wages <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Hourly paraeducators 1.20.1.6	Determined by enrollment	\$ 5,568.00		\$ 5,568.00
	<b>TOTAL</b>		<b>\$ 274,952.00</b>		<b>\$ 274,952.00</b>

- Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 1: Implement, monitor, evaluate, and revise as necessary the five-year action plan for Title I schools.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Align all Title I school budgets, including administrative salaries and staffing with the SMCPS Master Plan	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$148,333.00	G	\$162,379.00	G	\$128,981				
	H	\$459,979.00	I	\$ 2,783.00	I	\$500				
	E	\$ 54,078.00	H	\$39,073.00	H	\$36,221				
			E	\$ 56,334.00	E	\$58,128				
<input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local Fund	subtotal	<b>\$662,390.00</b>	subtotal	<b>\$260,569.00</b>	subtotal	\$ 223,880	subtotal	\$	subtotal	\$
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide professional development to support the implementation of research based instructional programs and training for highly qualified teachers.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	C	\$ 49,500.00	C	\$ 32,000.00	C	\$146,524				
	E	\$ 53,000.00	E	\$ 36,238.00	E	\$7,810				
	D	\$ 55,000.00	D	\$ 1,408.00	D	\$5,315				
	A	\$ 43,000.00	A	\$139,600.00	A	\$411,535				
<input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local Fund			F	\$ 4,872.00						
			H	\$ 19,200.00	H	\$132,652				
	subtotal	<b>\$200,500.00</b>	subtotal	<b>\$233,318.00</b>	subtotal	\$703,836	subtotal	\$	subtotal	\$
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement the Title I Parent Involvement Plan, including the family literacy program and parent educational involvement activities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 39,970.00	G	\$ 33,000.00	I	\$13,416				
			I	\$ 16,282.00	J	\$5,845				
			J	\$ 3,600.00	E	\$4,513				
			F	\$ 822.00	F					
<input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local Fund	subtotal	<b>\$ 39,97.00</b>	subtotal	<b>\$ 53,704.00</b>	subtotal	\$23,774	subtotal	\$	subtotal	\$

- Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 1: Implement, monitor, evaluate, and revise as necessary the five-year action plan for Title I schools.*

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide an instructional program that is grounded in scientifically-based research for literacy, mathematics, and content area instruction in all classrooms in Title I schools.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 81,033.00	I	\$ 18,000.00	G	\$557,332.00				
	G	\$814,622.00	G	\$819,151.00	H	\$159,313.00				
		\$ 0.00	K	\$ 16,849.00	I	\$23,665.00				
			H	\$200,010.78	K	\$21,000.00				
<input checked="" type="checkbox"/> Grant: <b>Title I</b>										
<input type="checkbox"/> Local Fund										
subtotal	<b>\$895,655.00</b>	subtotal	<b>\$1,054,010.78</b>	subtotal	\$761,310.00	subtotal	\$	subtotal	\$	
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Technical Assistance Teams will be assigned to support school improvement planning, professional development training, data analysis, and budget alignment in low-performing Title I schools. The Title I school in alert will be provided with 2 additional classroom teachers to decrease class size. (Title I Support to Low Performing Schools)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$0	G	\$ 80,000.00		\$No Cost		\$		\$
			I	\$ 20,000.00		\$		\$		\$
			H	\$ 19,200.00						
<input checked="" type="checkbox"/> Grant: <b>Title I</b>										
<input type="checkbox"/> Local Fund										
subtotal	<b>\$0</b>	subtotal	<b>\$119,200.00</b>	subtotal	\$	subtotal	\$	subtotal	\$	
<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide appropriate intervention for Title I students including subgroups (FARMS, African Americans, and Students w/disabilities) not yet proficient in targeted areas: 11 Month School Program Provide after school program transportation.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$141,691.00	G	\$220,259.00	G	\$162,900.00				
	I	\$ 21,116.00	I	\$ 7,780.00	I	\$3,000.00				
			F	\$ 11,613.00	F	\$14,000.00				
			H	\$ 52,862.00	H	\$47,600.00				
<input checked="" type="checkbox"/> Grant: <b>Title I</b>										
<input type="checkbox"/> Local Fund										
subtotal	<b>\$162,807.00</b>	subtotal	<b>\$292,514.00</b>	subtotal	\$227,500.00	subtotal	\$	subtotal	\$	

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 1: Implement, monitor, evaluate, and revise as necessary the five-year action plan for Title I schools.*

<b>Activity 7</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide equitable participation to <i>identified</i> students in non-public schools.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 25,200.00	G	\$ 37,783.42	G	\$39,777.00		\$		\$
	I	\$ 10,743.00	I	\$ 8,500.00	I	\$11,548.00		\$		\$
					J	\$2,22.009				
<input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local Fund	subtotal	\$ 35,943.00	subtotal	\$ 46,283.42	subtotal	\$53,554.00	subtotal	\$	subtotal	\$
<b>Activity 8</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Comply fully with all aspects of NCLB, including parental notification, school choice transfer options and supplemental educational services, as indicated by MSA results.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 31,146.00		\$ N/A	C	\$37,960.00				
<input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local Fund	subtotal	\$ 31,146.00	subtotal	\$	subtotal	\$37,960.00	subtotal	\$	subtotal	\$
<b>Activity 9</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide supplemental health services to low income students.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			J	\$ 1,500.00	J	\$500.00		\$		\$
<input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local Fund	subtotal	\$ 0.00	subtotal	\$ 1,500.00	subtotal	\$500.00	subtotal	\$	subtotal	\$
<b>Activity 10</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide Support to Homeless Children	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			J		J	\$3,000.00		\$		\$
<input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local Fund	subtotal	\$ 0.00	subtotal	\$ 1,500.00	subtotal	\$3,000.00	subtotal	\$	subtotal	\$
<b>Yearly Total-Grant Title I</b>		\$2,252,369.00		\$2,061,099.00		\$ 94,514.00				

2003-2004(status as of 6/04/04) Expenditures: \$1,717,736 Encumbrances: \$158,643 Balance: \$921,989. June 30, 2005 2,035,264

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Carol Poe, Supervisor of Instruction/Title I	Student results of formative, MSA, and IMAP assessments will demonstrate an increase of students achieving proficiency and an increase of students demonstrating adequate yearly progress (AYP).

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

**Strategy 1:** Implement, monitor, evaluate, and revise as necessary the five-year action plan for Title I schools.

**Title I Budget Narrative 1.21.1**

See Attachment 7

**Budget Narrative Worksheet 1.21.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Administration/Staff <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Central Office Administrative Staff 1.21.3	Supervisor (1.0) Secretary Supervisor of Staff Development (0.3) Parent Involvement Coordinator (0.3) Fringe Benefits	\$87,957.00 \$26,682.00 \$24,363.00 \$23,377.00 \$39,073.00		\$201,452.00
Administrative Office Supplies/Materials <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Supplies/Materials	12 x \$232/month	\$2,783.00		\$2,783.00
Instructional Salaries <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Highly Qualified Staff to implement the Title I program 1.21.3	Teachers (4 @ \$38,400) Literacy Coach (3 @ \$65,392) Math Coach (3 @ \$65,392) FTE Paraeducators (12 @\$17,267) Paraeducators (6 @ \$11,000)Hourly Fringe Benefits (Hourly) Tutor (Non-public)	\$153,600.00 \$196,176.00 \$196,176.00 \$207,199.00 \$66,000.00 \$200,010.78 \$37,783.22		\$1,056,945.00
A Instructional Staff Development <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Mentor Teachers to support non-tenured teachers 1.21.1	1.5 Positions (3 schools) Fringe Benefits	\$80,000.00 19,200.00		\$99,200.00
Instructional Staff Development <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Stipends for Title I Retreat – Data analysis/Team building Stipends for teachers after hours staff development	125 x \$120/day x 2 days 1000 hours x \$20/hr	\$30,000.00 \$20,000.00		\$50,000.00

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
	1.21.1				

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative Worksheet 1.21.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff Development <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Substitutes for teachers attending training to implement literacy/math/school improvement programs 1.21.1	141 sub days x \$68	\$9,600.00		\$9,600.00
Instructional Staff Development: Supplies and Materials <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Training materials for professional development 1.21.1	\$32.40 x \$40.00	\$1,408.00		\$1,408.00
C Instructional Staff Dev. Contracted Services <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Consultants to provide professional development training: TERC/Nation's Choice/Data Analysis/School Imp 1.21.1	\$1000 x 32 days (public) Workshop consultants/speakers	\$32,000.00		\$32,000.00
E Instructional Staff Dev. <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Conference Fees Travel/Per Diem- to increase content competency based upon school needs assessment.  Required non-public reservation 1.21.1	\$724.76 x 50 participants  3 x 1,624 Non-public schools	\$36,238.00  \$4,872.00		\$41,110.00
Regular program supplies and materials <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Research based instructional materials  Non-public supplies/materials 1.21.1	3 schools x \$5,000  3 non-public schools x \$2,833	\$15,000.00  \$8,500.00		\$23,500.00
Regular program supplies and materials <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Classroom computers to support the integration of technology 1.21.1	3 schools x \$5,616.00 (\$694 x 8 computers/school)	\$16,849.00		\$16,849.00
Regular program supplies and materials <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Student incentives/awards-achievement, attendance, behavior 1.21.1	3 schools x \$1,000	\$3,000.00		\$3,000.00

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Budget Narrative Worksheet 1.21.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Community Services ( Parent Involvement) <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Family Liaison Paraeducators	3 Positions (Hourly)	\$33,000.00		\$53,704.00
	Family Literacy Programs/Materials	Family literacy materials 3 schools x \$4,333	\$13,000.00		
	Family night involvement activities	3 school x \$1,094	\$3,282.00		
	Family involvement conference fees/travel	3 schools x \$1,000	\$3,000.00		
	Parent Transportation Non-Public reservation	3 schools x \$200	\$600.00		
	1.21.1	3 schools x \$274	\$822.00		
Special Programs – Extended School Year <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Teacher/Staff - 11 Month School Salaries	45 staff x \$4,895 3 schools: 12 teachers/site 1 lead teacher/site 1 counselor/site 1 nurse/site Fringe Benefits	\$220,259.00		\$292,514.00
	Materials/Supplies	300 students x \$32.93	\$9,879.00		
	Required non-public reservation	3 schools x \$3,871	\$11,613.00		
	1.21.1				
Support to Low Performing Schools <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Teachers (2.0 positions) for class size reduction	2 teachers x \$40,000 Fringe Benefits	\$80,000.00 \$19,200.00		\$119,200.00
	Research based materials	\$500 x 40 classrooms	\$20,000.00		
Student Health Services <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Supplemental health services for low income students	3 schools x \$500	\$1,500.00		\$1,500.00
Administration Business Support <input checked="" type="checkbox"/> Grant: <b>Title I</b> <input type="checkbox"/> Local	Indirect Cost	2.81% Grant	\$56,334.00		\$56,334.00
	<b>TOTAL Grant</b>				<b>\$2,061,099.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 2: Develop, implement, monitor, and evaluate a comprehensive gifted and talented program, based on MSDE and National Association for Gifted Children (NAGC) standards.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount						
1.1 Review current identification criteria, PreK-12 and revise as necessary to align with NAGC and MSDE standards and recommendations.	C	\$ 2,529.81	C		C	\$ 4,000.00	C	\$ 4,000.00	C	\$ 4,000.00
	D	\$ 613.93	D	\$ 4,007.50	D	\$ 4,608.63	D	\$ 5,300.00	D	\$ 6,095.00
1.2 Ensure that the criteria are applied uniformly throughout the school system and support increased participation of African American students, FARMS, and other subgroups as appropriate in more challenging programs					C	\$7,200.00	C	\$7,200.00	C	\$7,200.00
					D	\$800.00	D	\$800.00	D	\$800.00
1.3 Strengthen communications with parents and members of the community about options that exist for gifted and talented students at each level of schooling.										
<input checked="" type="checkbox"/> Grant: Project NEXUS Grant										
<input checked="" type="checkbox"/> Local Fund										
subtotal		\$3,143.74	subtotal	\$4,007.50	subtotal	\$17,608.63	subtotal	\$ 18,300.00	subtotal	\$ 19,095.00
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Conduct an internal review of the SMCPS Gifted and Talented Program.	Category	\$ amount	Category	\$ amount						
					C	\$ 2,000.00	C	\$ 2,000.00	C	\$ 2,000.00
				D	\$ 2,000.00	D	\$ 2,000.00	D	\$ 2,000.00	
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
subtotal					subtotal	\$ 4,000.00	subtotal	\$ 4,000.00	subtotal	\$ 4,000.00

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 2: Develop, implement, monitor, and evaluate a comprehensive gifted and talented program, based on MSDE and National Association for Gifted Children (NAGC) standards.*

<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Develop teachers' and administrators' capacity to identify gifted underachieving students, gifted special education students, and other gifted students who are at risk of not being identified through "traditional" identification processes.	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	
					C	\$ 4,000.00	C	\$ 5,000.00	C	\$6,000.00	
					D	\$ 2,000.00	D	\$ 3,000.00	D	\$4,000.00	
	<input type="checkbox"/> Grant:										
	<input type="checkbox"/> Local Fund:										
	subtotal	\$	subtotal		subtotal	\$ 6,000.00	subtotal	\$ 8,000.00	subtotal	\$10,000.00	

  

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
4. Determine appropriate level(s) of support for identified students, PreK-5	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	
		C	\$ 1,875.94			C	\$ 2,000.00	C	\$ 4,000.00	C	\$4,000.00
		Grant 03-04				D	\$ 4,000.00	D	\$ 5,000.00	D	\$6,000.00
	<input checked="" type="checkbox"/> Grant: Primary Talent Development										
<input type="checkbox"/> Local Fund:											
	subtotal	\$ 1,875.94	subtotal		subtotal	\$ 6,000.00	subtotal	\$ 9,000.00	subtotal	\$10,000.00	



**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 2: Develop, implement, monitor, and evaluate a comprehensive gifted and talented program, based on MSDE and National Association for Gifted Children (NAGC) standards.*

**Gifted and Talented Budget Narrative 1.21.2**

Public information nights will be supported through the printing of brochures and pamphlets which outline the identification procedures as well as the curricular opportunities available for students (\$4008).

In addition, PSAT initiatives will be supported through data analysis workshops (\$3000) and by providing the PSAT free of charge to tenth and eleventh grade students (\$21,326).

SMCPS will continue to pay the fees associated with the AP exams (\$100,100) and will train teachers in strategies that will prepare students for rigorous instruction at all levels (\$27,900).

**Gifted and Talented Budget Narrative Worksheet 1.21.2**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff Development Salaries and Wages <input checked="" type="checkbox"/> Grant: 331001 <input type="checkbox"/> Local	Substitute Teachers for SOAS Workshop 1.21.2.5	14 teachers @ \$60/day	\$ 840.00		\$ 840.00
Fixed Charges FICA <input checked="" type="checkbox"/> Grant: 331001 <input type="checkbox"/> Local	SOAS workshop 1.21.2.5	\$840 x 7.65%	\$ 65.00		\$ 65.00
Instructional Staff Development Contracted Services <input checked="" type="checkbox"/> Grant 301218 <input type="checkbox"/> Local	SOAS Workshop 1.21.2.5	1 @ \$2000	\$ 2,000.00		\$ 2,000.00
Instructional Staff Development Contracted Services <input checked="" type="checkbox"/> Grant 301218 <input type="checkbox"/> Local	Vertical Teaming Support from the College Board 1.21.2.5	2 visits @ \$4500	\$ 9,000.00		\$ 9,000.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Printing of Public information documents (Forrest Center) 1.21.2.1		\$ 525.00		\$ 525.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Renzulli Scales 1.21.2.1	\$56.95 x 50 (50 packs of 100)	\$ 2,847.50		\$ 2,847.50

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Gifted and Talented Budget Narrative Worksheet 1.21.2**

<b>Category/Object</b>	<b>Line Item</b>	<b>Calculation</b>	<b>Amount</b>	<b>In-Kind</b>	<b>Total</b>
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	AP exams 1.21.2.5	\$77 per exam x 300 Great Mills 600 Leonardtown 400 Chopticon	\$ 100,100.00		\$ 100,100.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	PSAT exams 1.21.2.5	\$18 per exam x 920	\$ 21,326.00		\$ 21,326.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	System-based professional library 1.21.2.6	50 books @ \$30 each	\$ 1,500.00		\$ 1,500.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Site-based Professional libraries 1.21.2.6	23 schools @ \$200 each	\$ 4,600.00		\$ 4,600.00
Instructional Staff Development – Scholar’s Program Supplies <input checked="" type="checkbox"/> Grant 301218 <input type="checkbox"/> Local	Scholar’s program 1.21.2.7	3 schools @ \$1000 each	\$ 3,000.00		\$ 3,000.00
Instructional Staff Development Supplies <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Parent information nights 1.21.2.1	127 backboards @ \$5 each	\$ 635.00		\$ 635.00
Other <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Conferences 1.21.2.5		\$ 27,900.00		\$ 27,900.00
	<b>TOTAL</b>		<b>\$ 174,338.50</b>		<b>\$ 174,338.50</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students as represented by the aggregate and disaggregate subgroups.

*Strategy 3: Implement, monitor, and evaluate all strategies identified by the AIMMS Steering Committee to achieve educational equity for all students.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount								
Continue implementation, monitoring, and evaluation of AIMMS strategies and ETM regulations to increase academic success for all ethnic groups of students and genders. <input type="checkbox"/> Grant <input type="checkbox"/> Local										
			See 3.5.2							

Person Responsible (Name, Title)	Evaluative Measure
Theo Cramer, Director of Academic Support	The percentage of students, of all subgroups, achieving proficiency on all formative and summative assessments will continue to increase.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students as represented by the aggregate and disaggregate subgroups.

*Strategy 4: Implement, monitor, evaluate, and revise the ETM process to achieve educational equity for all students.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide PreK-12 instruction that will enable students to develop an understanding of an appreciation for cultural groups as an integral part of education for culturally pluralistic society; and that enables students to construct meaning by building upon students' prior knowledge, attitudes, abilities, learning styles, etc.	See the following activities:									
	1.1.1. Act. 1, 4				1.11.5. Act. 1				2.1.2. Act 1	
	1.1.2. Act. 1, 2				1.11.6. Act.1				2.1.3. Act1	
	1.1.3. Act. 2, 3				1.13.1. Act. 5				2.2.2. Act 1	
	1.1.4 Act. 3, 4				1.13.2. Act.9, 12				2.4.1. Act 1	
	1.1.5. Act. 1,2				1.13.4. Act.2				3.4.1. Act. 1	
	1.1.7. Act.1, 2, 3, 4				1.14.1 Act. 5				3.5.2. Act. 1, 2, 3	
	1.3.1 Act. 3				1.15.1 Act. 1				4.2.1 Act. 1, 6, 7, 10, 11, 1	
	1.4.1. Act.3, 4, 5, 6				1.20.1. Act. 2				4.2.1. Act 12, 13, 21, 23	
	1.4.3. Act. 1, 3				1.2.1. Act. 6				5.1.1.Act. 3	
	1.5.1. Act. 2				1.21.6 Act. 2				5.2.1. Act. 1, 4, 5, 6, 9	
	1.6.1. Act. 3				1.21.4 Act.1, 2, 3				5.2.2.Act. 1	
	1.8.2. Act. 5				1.22.2. Act.1					
	1.9.1. Act. 1, 2				1.21.2. Act.1					
1.10.1 Act.4, 5, 6, 8, 9				3.2.3. Act. 1						
1.11.2. Act.1				3.2.4 Act.1, 2						
<input type="checkbox"/> Grant <input type="checkbox"/> Local										
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Continue planning and refining process and provision of resources for schools and offices to maintain scheduled use of data from climate/diversity surveys, school/community forums for equity and better school/community communication.	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			See 3.5.2							
<input type="checkbox"/> Grant <input type="checkbox"/> Local										

- Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 21:** Design appropriate program development to support high achievement for all students as represented by the aggregate and disaggregate subgroups.

*Strategy 4: Implement, monitor, evaluate, and revise the ETM process to achieve educational equity for all students.*

Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Develop, implement, and institutionalize a comprehensive plan for providing training opportunities for system personnel that includes: training for fostering greater intergroup understanding; course for ETM; training on assessing prior knowledge, attitudes, abilities, and learning styles of the diverse student population; and training for COMAR ETM regulations.  <input type="checkbox"/> Grant <input type="checkbox"/> Local										
				See 3.5.2.1						
				3.5.2.2						
				3.5.2.3						

Person Responsible (Name, Title)	Evaluative Measure
Theo Cramer, Director of Academic Support	The percentage of students, of all subgroups, achieving proficiency on all formative and summative assessments will continue to increase. Students and SMCPS employees will have a better understanding and appreciation of various cultures.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 5: Provide Technical Assistance Teams for schools in School Improvement and Local Alert Status.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount								
Technical Assistance Teams will be assigned to support school improvement planning, professional development training, data analysis, and budget alignment in low performing schools. Links with 1.24.1  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund		NO COST								
		subtotal	NO COST	subtotal						
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measures
Marilyn Mathes, Director of Special Education Linda Dudderar, Director of Elementary Education Kathleen Lyon, Director of Pupil Services Theo Cramer, Director of Academic Support Charles Ridgell, Director of Secondary Education	Student results of formative, MSA, HSA, and IMAP assessments will demonstrate an increase of students achieving proficiency and an increase of students demonstrating adequate yearly progress (AYP).

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students.

*Strategy 6: Implement, monitor, evaluate, and revise the implementation of the Literacy Coach support.*

**School Improvement Grant: Lexington Park Elementary School.**

<b>Activity .1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Instructional Salary			G	\$ 69,650.00						
Literacy Coach			H	\$ 22,000.00						
<input checked="" type="checkbox"/> Grant: School Improvement										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	<b>\$ 91,650.00</b>	subtotal		subtotal		subtotal	
<b>Activity 2</b>										
	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Professional staff development using formative assessment data to impact reading instruction with emphasis on all subgroups (FARMS, African Americans, Students w/disabilities).			C	\$ 6,000.00						
<input checked="" type="checkbox"/> Grant: <b>School Improvement-LPES</b>										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	<b>\$ 6,000.00</b>	subtotal		subtotal		subtotal	
<b>Activity 3</b>										
	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Instructional materials to support the reading program.			I	\$ 9,427.00						
<input checked="" type="checkbox"/> Grant: <b>School Improvement-LPES</b>										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
Yearly Total				<b>\$107,077.00</b>						

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Carol Poe, Supervisor of Instruction/Title 1	Student results of formative, MSA, and IMAP assessments will demonstrate an increase of students achieving proficiency and an increase of students demonstrating adequate yearly progress (AYP).

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students.

**Strategy 6:** Implement, monitor, evaluate, and revise the implementation of the Literacy Coach support.

**Budget Narrative 1.21.6 School Improvement Grant: Lexington Park Elementary School.**

The focus of this project at Lexington Park Elementary School is to increase student achievement in reading, writing, and language usage. An additional focus will be strengthening the use of summative and formative data analysis in the school improvement process.

- 69,650 Literacy Coach (1.0 position)  
The Literacy Coach will provide professional development with reference to formative reading assessments. Professional development for grade level teams will ensure that all components of literacy are included in the literacy instructional blocks.
- 22,000 Fixed Charges
- 6,000 Contracted services for professional development will be provided to support teacher training in the use and implementation of the research based literacy programs.
- 4,077 The purchase of instructional literacy materials will be provided to support classroom instruction.
- 5,350 Other costs for participation in professional development activities such as conferences/workshops related to literacy development and data analysis to improve classroom instruction.

Budget Narrative Worksheet 1.21.6

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<b>Instructional Staff</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant School Improvement (Title 1)	Highly Qualified Staff 1.21.6.1	Literacy Coach (1.0)	\$ 69,650		\$ 69,650.00
<b>Fixed Charges</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant School Improvement (Title 1)	Fixed Charges 1.21.6.1	Percentage of Salary	\$ 22,000		\$ 22,000.00
<b>Instructional Staff Development</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant School Improvement (Title 1)	Consultants to provide professional development training 1.21.6.2	\$1000/day x 6 days	\$ 6,000		\$ 6,000.00
<b>Reading Program Supplies/Materials</b> <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant School Improvement (Title 1)	Research based instructional materials 1.21.6.3	Classroom libraries 10 x \$942.70	\$ 9,427		\$ 9,427.00
	<b>TOTAL</b>		<b>\$ 107,077.00</b>		<b>\$ 107,077.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

**Strategy 7:** Provide extended day/year activities for targeted students

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Provided direct instruction in reading, after school, in small groups for targeted students who have not made AYP including FARMS, African Americans, Students w/disabilities. <input checked="" type="checkbox"/> Grant: <b>Local Man. Brd Afterschool Opportunity</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	
				A.	\$ 36,371.00	A.	\$ 36,371.00				
				B.	\$ 2,782.00	B.	\$ 2,782.00				
				C.	\$ 17,400.00	C.	\$ 17,400.00				
				D.	\$ 2,496.00	D.	\$ 2,496.00				
				E.	\$ 3,951.00	E.	\$ 3,951.00				
				subtotal	\$ 63,000.00	subtotal	\$ 63,000.00				
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
GearUp program provides tutoring/enrichment/college trips to boost students preparation for and knowledge of post-secondary education <input checked="" type="checkbox"/> Grant: <b>GearUP</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	
			A	\$ 10,373.00							
			B	\$ 793.00							
			C	\$ 23,360.00							
			D	\$ 8472.00							
			E	\$ 12,805.00							
			F	\$ 1,126.00							
			J	\$ 540.00							
	subtotal		subtotal	\$ 57,469.00	subtotal		subtotal		subtotal		
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>		
Provide extended day academic intervention to all students AYP including FARMS, African Americans, Students w/disabilities who are not yet proficient in reading, writing, and/or math <input checked="" type="checkbox"/> Grant: <b>21<sup>st</sup> Century</b> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	
			A	\$81,748	A	\$ 81,748.00					
			B	\$7,685	B	\$ 7,685.00					
			C	\$497,045	C	\$497,045.00					
			D	\$40,471	D	\$ 40,471.00					
			E.	\$503	E.	\$ 503.00					
			F	\$12,548	F	\$ 12,548.00					
	subtotal	\$	subtotal	\$640,000	subtotal	\$640,000.00	subtotal	\$	subtotal	\$	

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 7: Provide extended day/year activities for targeted students.*

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide summer school for targeted middle and high school students including FARMS, African Americans, and Students w/disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A & B	\$159,120.00						
			D	\$ 19,182.00						
			J	\$ 31,000.00						
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$	subtotal	<b>\$209,302.00</b>	subtotal		subtotal	\$	subtotal	\$
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Collaborate with the Local Management Board to provide support to identified students' families to strengthen opportunities for success through the Casa Start program	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$	subtotal		subtotal		subtotal	\$	subtotal	\$

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Charles Ridgell, Director of Secondary Education Carol Poe, Supervisor of Title I Mark Smith, Coordinator of Special Programs	Formative and summative assessments: DIBELS scores, MSA scores, HSA scores

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 7: Provide extended day/year activities for targeted students.*

**Budget Narrative 1.21.7**

Activity 1, 2, 3: see the particular grant narratives and worksheets on the following pages.

Activity 4: The majority of the monies is used to pay salaries and fixed charges for middle and high school summer school teachers (\$159,120). Middle school program is provided with \$19,182 for supplies and materials. Middle school students also receive transportation at a cost of \$31,000.

**Budget Narrative 1.21.7**

Category/Object Service-Learning 2004-2005	Line Item	Calculation	Amount	In-Kind	Total
A & B –Salaries and fixed charges <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Stipends for teachers to teach summer school 1.21.7.4	Number of teachers determined by need x \$23/hr	\$ 159,120.00		\$ 159,120.00
D-Supplies and materials <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Supplies and materials for middles school summer school 1.21.7.4	Based upon circulation system at 23 schools	\$ 19,182.00		\$ 19,182.00
J- Other contracted services <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Transportation of middle school students for summer school 1.21.7.4		\$ 31,000.00		\$ 31,000.00
	<b>TOTAL</b>		<b>\$ 209,302.00</b>		<b>\$ 209,302.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.  
*Strategy 7: Provide extended day/year activities for targeted students.*

### **Local Management Board After School Program 2004-2005 Budget Narrative 1.21.7**

The Local Management Board provides funding for after school programs at Esperanza and Leonardtown Middle Schools and Leonardtown, Oakville and Dynard Elementary Schools. The program is set up to serve the students in the schools who are performing the lowest academically.

The bulk of the funds pay for teachers to work directly with students after school on reading or math instruction in small groups. \$36,371 is allocated for this purpose.

In order to reach the neediest students, we must provide bus transportation home after the program ends. \$17,400 is set aside for this purpose.

Materials of instruction in reading and math make up \$2,496 of the budget. These materials include leveled readers, Time for Kids non-fiction kits, and the After School Achievers Club curriculum.

Snacks are provided for students and special events including performances and celebrations are categorized as “other” expenses and totaling \$3951.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 7: Provide extended day/year activities for targeted students.*

**Local Management Board After School Program 2004-2005 Budget Narrative Worksheet 1.21.7**

Budget Code	Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A-Salaries and wages	<input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund	Teachers to work directly with students after school to build math and literacy skills	1818 teacher hours x \$20 hour	\$ 36,371.00		\$ 36,371.00
B-Fixed Charges	<input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund	Social Security @7.65	36371 x0.765	\$ 2,782.00		\$ 2,782.00
C-Contracted Services	<input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund	Buses to take students home after the program	7 buses x \$54 x 46 days--average for the 5 schools	\$ 17,400.00		\$ 17,400.00
D-Supplies and Materials	<input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund	Guided reading materials, leveled readers, Time for Kids, After school Achievers Club materials	Average of \$499 per school x 5 schools	\$ 2,496.00		\$ 2,496.00
E-Other	<input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund	Snacks for students in the program plus an average of one special event (assembly, trip, achievement celebration) per school	2960 snacks x .75 each+1 special event per school at \$346	\$ 3,951.00		\$ 3,951.00
				<b>TOTAL</b>	<b>\$ 63,000.00</b>	<b>\$ 63,000.00</b>

- Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.
- Strategy 7: Provide extended day/year activities for targeted students.*

### **GearUp 2004-2005 Budget Narrative 1.21.7**

The GearUp grant serves a cohort of 59 eleventh graders who have been in the program since 6<sup>th</sup> grade. The cohort is primarily made up of students from low income families or students who are African American. The purpose of the program is to increase these students preparation for post-secondary education.

The project pays the salaries of teachers who work with the students after school, tracking their progress, providing instruction and homework help and who arrange cooperative projects with our college partners. The salaries total is \$10,373.

The program also provides incentives for students, training for parents, snacks at meetings, and materials to improve the active instruction provided during the school day. The cost for these materials is \$8472.

Field trips to colleges, a weekly mentoring program with students from the Black Student Union at St. Mary's College, trips to visit colleges in the state and other enrichment activities are provided. The total cost for contracted services is \$23,360.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 21:** Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

*Strategy 7: Provide extended day/year activities for targeted students.*

### GearUp 2004-2005 Budget Narrative Worksheet 1.21.7

Budget Code	Category/Object	Line Item	Calculations	Requested	In Kind	Total
a- Salaries and Wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Site Leader Administrative	\$23 x 100 hrs	2,300.00		2,300
a- Salaries and Wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Site Leader-Instruction	\$23 x 210 hrs	4,830.00		4,830
a- Salaries and Wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Instruction Assistant (teacher)	\$23 x 141 hours	3,243.00		3,243
B- Fixed Charges	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Site Leader	7.65% x 7,130	545.00		545
B- Fixed Charges	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Instructor Assistant	7.65% x 3,243	248.00		248
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Summer School Bus	30 days x \$175 per day	\$5,250		\$5,250.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Evening High School	10 students x \$50 per class x 2 semesters	\$1,000		\$1,000.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	College course tuition	5 students x \$650 per class x 2 semesters	\$6,500		\$6,500.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Maryland Day	1 bus x \$450 x 1 trip	\$450		\$450.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	College Trip	1 bus x \$1,000 (three day trip)	\$1,000		\$1,000.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	College Fair	1 bus x \$200 x 1 trip	\$200		\$200.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Thursday Club	1 bus 8 trips x \$200 per trip	\$1,600		\$1,600.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Job shadowing bus	1 bus x 200 x 1 trip	\$200		\$200.00
D. Supplies and Materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Awards/information Dinners	4 dinners (for 45 people) x \$625 per dinner	\$2,500		\$2,500.00
D. Supplies and Materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Phone System	.10 per call time 4000 calls	\$400		\$400.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Dance/Music/Drama	\$20 x 40 hrs x 2 instructors	\$1,600		\$1,600.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Anger Management	1 instructor x \$20 hr x 8 sessions	\$160		\$160.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	TESA Training	2 sessions x \$2,500 each	\$5,000		\$5,000.00
D. Supplies and Materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Teacher of the Month	1 teacher x 10 months x \$30	\$300		\$300.00

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

GearUp 2004-2005 Budget Narrative Worksheet 1.21.7

D. Supplies and Materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Books for discussion	\$10 x 20 books x 8 months	\$ 1,600.00		\$ 1,600.00
D. Supplies and Materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Dream Weaver Software	1 pkg @\$300 ea.	\$ 200.00		\$ 200.00
e-Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Weekly Snacks	\$40 per session x 2 sessions per week x 30 weeks	\$ 2,400.00		\$ 2,400.00
e-Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Quarterly Awards	\$15 per certificate x 4 assemblies x 50 gift certificates	\$ 3,000.00		\$ 3,000.00
E. Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Meals for overnight trip	\$20 x 40 participants x 3 days	\$ 2,400.00		\$ 2,400.00
E. Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Maryland day meals	\$15 x 40 participants	\$ 600.00		\$ 600.00
E. Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	PSAT/SAT Fees	\$30 x 25 x 2	\$ 1,500.00		\$ 1,500.00
E. Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Thursday Club Meal	20 students x \$8.00 x 8 trips	\$ 1,280.00		\$ 1,280.00
E. Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Thursday club play tickets	20 students x \$5.00 x 8 trips	\$ 800.00		\$ 800.00
E. Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	College Fair Meal	\$15 per meal x 45 participants	\$ 675.00		\$ 675.00
I- Other supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Phone System	1 system x \$2072 per system	\$ 2,072.00		\$ 2,072.00
D-Supplies and Materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Sheet music, accessories, etc	misc. books and supplies-- 10 items x approx. \$50 each	\$ 500.00		\$ 500.00
C-Contracted Services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Anger Management Texts	\$20 per copy x 40 students	\$ 800.00		\$ 800.00
I- Other supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Parent dinner	misc. folders/brochures/handouts	\$ 500.00		\$ 500.00
j-other contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Fingerprinting	\$45 x 12 tutors	\$ 540.00		\$ 540.00
e-Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Mileage to conferences	500 miles @.30/mi	\$ 150.00		\$ 150.00
f- Transfer	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp	Indirect Charges	2% of direct charges	\$ 1,126.00		\$ 1,126.00
		<b>Total of Budget</b>		<b>\$ 57,469.00</b>		<b>\$ 57,469.00</b>

Highlighted Text denotes revisions  
 Gray Text denotes deletions

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**21<sup>st</sup> Century 2004-2005 Budget Narrative 1.21.7**

The 21<sup>st</sup> Century Grant serves 440 students in five schools, Spring Ridge Middle School and Lexington Park, Green Holly, George Washington Carver, and Park Hall Elementary Schools. This is an after school program with a primary focus on closing the achievement gap and helping struggling students make adequate yearly progress in reading and math.

St. Mary's County Public Schools (SMCPS) directly operates the Spring Ridge Program and is partnered with the Boys and Girls Clubs of Southern Maryland to operate the elementary programs. The Boys and Girls Clubs receive \$497,045 for operation during the school year, and also to provide the enrichment component during the summer at the 11-month school sites.

SMCPS spends \$81,748 on salaries to cover the costs of: a site leader and teachers who provide direct instruction in small groups in reading and math after school; teachers and community members to provide enrichment activities; the cost of an academic coordinator at each of the elementary sites.

The materials budget for the project is \$40,471 which includes replacements for consumable materials and some new additions to the academic component including Accelerated Math and Reading Counts.

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

21<sup>st</sup> Century 2004-2005 Budget Narrative Worksheet 1.21.7

Budget Code	Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<b>Salaries and Wages</b>						
G-FTE salary and Wages	<input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant	Project Director	Half-time commitment to project with full-time salary of \$65,000 per year		\$ 32,500.00	\$ 32,500.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Site leader for Spring Ridge Middle School.	3 hours per day x \$23 per hour x 172 days	\$ 11,868.00		\$ 11,868.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Academic Coordinator for Spring Ridge Middle School	2 hours per day x \$23 per hour x 172 days	\$ 7,912.00		\$ 7,912.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Middle school program staff--teachers for 4 day per week academic program	12 teachers at \$20 per hour x 1 hour per day x 144 days	\$ 34,560.00		\$ 34,560.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Middle school program staff--paraprofessionals for 4 day per week academic program	2 paraprofessionals at \$9 per hour x 1 hours per day x 144 days	\$ 2,592.00		\$ 2,592.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Middle school program staff-- college students for 4 day per week academic program	5 college students x \$10 per hour x 1 hour per day x 144 days	\$ 7,200.00	\$ 2,880.00	\$ 10,080.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Middle school program staff--teachers for 4 day per week enrichment program A-Salaries and wages	6 teachers at \$20 per hour x 1 hour per day x 144 days	\$ 11,520.00		\$ 11,520.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Middle school program staff--paraprofessionals for 4 day per week academic program	1 paraprofessionals at \$9 per hour x 1 hour per day x 144 days	\$ 1,296.00		\$ 1,296.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Middle school program staff--college students for 4 day per week academic program	3 college students x \$10 per hour x 1 hour per day x 144 days		\$ 4,320.00	\$ 4,320.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Staff to provide parent training, 1 meeting per month per school	2 staff members x \$20 per hour x 1 hour planning plus 2 hours of work with parents x 8 months x 1 meetings per month x 5 schools	\$ 4,800.00		\$ 4,800.00
A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	SMARTCO volunteers teaching computer skills to parents Goal 1, Objective 1, Strategy 5	5 volunteers x \$25 per hour x 133 hours each		\$ 16,625.00	\$ 16,625.00

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**21<sup>st</sup> Century 2004-2005 Budget Narrative Worksheet 1.21.7**

A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Additional staff for middle school program...Ladies Club, daily tutoring provided by Father Damien, of our partner Church, St. Peter Clavier.	1 volunteer x 120 days x 2hr. x \$20/hr		\$ 4,800.00	\$ 4,800.00
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	11 MONTH SCHOOL--Boys and Girls Clubs of Southern Maryland provide four staff members, materials, training to cover all non-academic time at the 11 month school	Negotiated fee = \$20,000		\$ 20,000.00	\$ 20,000.00
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	SCHOOL YEAR PROGRAM--Programs at four elementary schools on a contract basis, including a full time site leader at each site, Area Director for supervision, all staffing for a 1 to 5 ration for the academic component and 1 to 15 ratio for the enrichment component, materials, bookkeeping and payroll services, liability insurance, benefits packages and everything necessary to operate a program.	Negotiated fee = \$355,988		\$ 355,988.00	\$ 355,988.00
<b>Additional contracted services</b>						
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Training for Accelerated Math	Fee for training of 20 staff members including required materials		\$ 4,600.00	\$ 4,600.00
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Celebration Events for SMARTCO computer Training for parents end of course .	1 Fall and 1 Spring Ceremony x \$138.50 ea.		\$ 277.00	\$ 277.00
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Partner support funds for SMARTCO to be used by them to purchase spare parts for refurbished computers that they give to parents enrolled in the "Crossing the Bridge" computer literacy program they provide for parents of Dream Team and Prodigy Club student	Support calculated at \$100 per computer system x 25 systems		\$ 2,500.00	\$ 2,500.00

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**21<sup>st</sup> Century 2004-2005 Budget Narrative Worksheet 1.21.7**

C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Staff Training for enrichment component of the program. Topics will include examination of own attitude toward cultures, how to work with cultures other than your own, designing after school programs and activities to achieve desired outcomes.	5 trainers x 1000 each. Training time for teachers will be on days with no students, so no additional staff pay is needed.	\$ 5,000.00		\$ 5,000.00
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Outside evaluator	St. Mary's College of MD negotiated fee	\$ 8,000.00		\$ 8,000.00
		<b>Supplies and Materials</b>				
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Scholastic Reading Counts computer program	\$250 per school x 4 schools	\$ 1,000.00		\$ 1,000.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Trade Books needed for reading counts	\$2000 per school x 5 schools	\$ 10,000.00		\$ 10,000.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Leap Frog School House Literacy Centers (self-contained computerized pen-based units for reading and math tutorial instruction) Additional units and materials	40 sets x \$100	\$ 4,000.00		\$ 4,000.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Accelerated Math Sets including 2 scanners, 3 libraries, 2000 cards, and the computer program	5 starter packages x 5100 ea	\$ 20,200.00		\$ 20,200.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	TERC Math Packs for Elementary and Middle	2 per school x 5 schools x \$10 each	\$ 100.00		\$ 100.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	After School Achievers Math Club from Great Source replacement and additional materials	1 groups x 4 schools x \$135 +1 groups x 1 school x 235	\$ 775.00		\$ 775.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Boys and Girls Club Curriculum- Power Hour, Smart Moves, Nike Challenge,	1200 per school x 4 schools		\$ 4,800.00	\$ 4,800.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Materials for parent training, including books and door prizes.	\$40 per session x 10 sessions per school x 5 schools	\$ 2,000.00		\$ 2,000.00

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

21<sup>st</sup> Century 2004-2005 Budget Narrative Worksheet 1.21.7

Transportation home for students						
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Buses, three days per week for 100 students per site, elementary schools	3 buses x 4 schools x \$50 per day x 99 days	\$ 59,400.00		\$ 59,400.00
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Buses, two days per week for 30 students per school for 4 elementary schools	1 bus per school x 4 schools x \$ 50 per day x 66 days	\$ 13,200.00		\$ 13,200.00
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Buses, four days per week, for 90 students, Middle School (note that larger attendance area means bus runs are more costly and also note that some students are picked up by parents.)	3 buses per day x \$65 per bus x 144 days	\$ 28,080.00		\$ 28,080.00
Healthy Snacks						
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Lexington Park, Carver, and Spring Ridge snacks are free to all participants, as these schools either have over 50% FARM students, or, in the case of Spring Ridge, is located in an attendance area of a feeder school that has over 50% free	1 snack per day x .50 x 100 students x 90 days x 2 schools (elementary 3 day program)		\$ 9,000.00	\$ 9,000.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Snacks	1 snack per day x .50 x 30 students x 60 days x 2 schools (elementary 2 day program)		\$ 1,800.00	\$ 1,800.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Snacks	1 snack per day x .50 x 100 students x 150 days x 1 schools (middle school 4 day per week program)		\$ 7,500.00	\$ 7,500.00
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Green Holly, and Park Hall students receive snacks based on the student lunch status because these schools do not have over 50% FARM students. The population of students in our program will be 75% free and reduced lunch, so those lunches are free.	1 snack per day x .50 x 75 students x 90 days x 2 schools (elementary 3 day program)		\$ 6,750.00	\$ 6,750.00

**Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**21<sup>st</sup> Century 2004-2005 Budget Narrative Worksheet 1.21.7**

D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Students who do not qualify as FARM will be provided snacks.	1 snack per day x .30 x 23 students x 66 days x 2 schools (elementary 2 day program)	\$ 910.80		\$ 910.80
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Students who do not qualify as FARM will be provided snacks.	1 snack per day x .30 x 25 students x 99 days x 2 schools (elementary 3 day program)	\$ 1,485.00		\$ 1,485.00
E-Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Required Conferences	Travel for two to Washington D.C. National meeting: 150 miles roundtrip x .30 per mile.	\$ 45.00		\$ 45.00
E-Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Required Conferences	Meals, 2 peoples x 2 meals each, x \$24 each	\$ 48.00		\$ 48.00
E-Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Required Conferences	Washington D.C. Hotel x 2 rooms x \$150 per night	\$ 300.00		\$ 300.00
E-Other	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Required Conferences	Travel for four to state training and networking activities: 2 trips x 183 miles x .30mi.	\$ 110.00		\$ 110.00
B-Fixed Charges	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Fringes for project director	Health insurance, retirement, Workman's Comp, Life Insurance, Social Security x 50%		\$ 17,500.00	\$ 17,500.00
B-Fixed charges	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	Fringes for SMCPs-paid middle school staff and for elementary cafeteria workers.	7.65% x 88,436	\$ 7,685.00		\$ 7,685.00
-		<b>Transfers</b>				
F-Transfers	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 <sup>st</sup> Century	overhead	2% of direct costs	\$ 12,549.00		\$ 12,549.00
-			<b>TOTALS</b>	<b>\$ 640,000.80</b>	<b>\$ 108,475.00</b>	<b>\$ 748,475.80</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 22:** Plan for full implementation of initiatives of the Bridge to Excellence plan at all schools.

*Strategy 1: Phase in offering of kindergarten at all schools based on the state mandated timeline.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Implement full day Kindergarten at additional school sites. Build into 5-year budget and facilities plan in order to meet full implementation by 2007. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local				\$114,660.00	A	\$668,705.00				
				\$ 41,160.00	B	\$322,815.00				
				\$ 53,360.00	D	\$52,500.00				
				\$ 44,920.00						
				\$ 10,000.00						
	subtotal		subtotal	\$264,100.00	subtotal	\$1,044,020	subtotal		subtotal	
Yearly Total			\$264,100.00		\$1,044,020					

Person Responsible (Name, Title)	Evaluative Measure
Linda Dudderar, Director of Elementary Education Brad Clements, CAO of Supporting Services	Meet mandate of full implementation of FDK by 2007

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 22:** Plan for full implementation of initiatives of the Bridge to Excellence plan at all schools.

*Strategy 1: Phase in offering of kindergarten at all schools based on the state mandated timeline.*

**Budget Narrative 1.22.1**

In the 2004-2005 school year, the school system will add 3 full day kindergarten (FDK) teacher's (\$155,820) and 4 paraeducators (\$98,280). This will allow us to increase the number of FDK classes by 4. We will need to equip two of those classrooms (\$10,000). That will bring us to 29 FDK and 29 ½ day sessions of K. Our goal is to complete the transition from ½ to FDK for all sessions by 2007.

**Budget Narrative Worksheet 1.22.1**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Salaries for new full day kindergarten teachers (3) 1.21.1.1	3 x \$38,220	\$114,660		\$114,660
Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Fixed Charges	.3 x \$13,720	\$41,160		\$41,160
Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Salaries for new full day kindergarten paras (4) 1.21.1.1	4 x \$13,340	\$53,360		\$53,360
Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	FICA	4 x \$11,230	\$44,920		\$44,920
Equipment <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Equipment for 2 new full day kindergarten classes 1.21.1.1	2 classes X \$5,000	\$10,000		\$10,000
	<b>TOTAL</b>		\$264,100.00		\$264,100.00

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 22:** Plan for full implementation of initiatives of the Bridge to Excellence plan at all schools.

*Strategy 2: Phase in offering of Prekindergarten at all schools based on the state mandated timeline.*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Review facilities plans to determine viability of expanding Prekindergarten to each elementary school. Collect information about the number of students who qualify for FARMS at schools without Prekindergarten. Determine need.  <input type="checkbox"/> Grant <input type="checkbox"/> Local								X		
			See Facilities Plan		See Facilities Plan					
		subtotal		subtotal		subtotal	X	subtotal	X	subtotal
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Linda Dudderar, Director of Elementary Education Brad Clements, CAO of Supporting Services	Review plans and collected information. Discuss at the superintendent's executive team meeting

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 22:** Plan for full implementation of initiatives of the Bridge to Excellence plan at all schools.

**Strategy 3:** Continue planning approval for new comprehensive college preparatory program emphasizing science and engineering to be opened 2009-2010 mathematics, science and technology academy at each high school planned for 2008-2009

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount								
Continue to plan for the new science and engineering high school mathematics, science, and technology academy at each high school. <input type="checkbox"/> Grant <input type="checkbox"/> Local				NO COST		NO COST		X		
	subtotal		subtotal		subtotal		subtotal	X	subtotal	
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Charles Ridgell, Director of Secondary Education Brad Clements, CAO of Supporting Services	Review plans and collected information. Discuss at the superintendent's executive team meeting.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

**Objective 22:** Plan for full implementation of initiatives of the Bridge to Excellence plan at all schools.

**Strategy 4:** Align budget planning to support funding and staffing to achieve county “class size goals.”

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount								
Continue to work with all departments to align the budget in order to meet class size goals. <input type="checkbox"/> Grant <input type="checkbox"/> Local				NO COST		NO COST		X		
	subtotal		subtotal		subtotal		subtotal	X	subtotal	
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Dr. Lorraine Fulton, Deputy Superintendent Daniel Carney, Chief Financial Officer Brad Clements, Chief Administrative Officer of Supporting Services	Review plans and collected information. Discuss at the superintendent’s executive team meeting

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 23:** Comply fully with all state and federal mandates concerning the dissemination of accountability data (MSA and HSA).

*Strategy 1: Provide yearly reporting of state testing results at the system and school levels.*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Disseminate state testing results at the system and school levels.  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		NO COST		NO COST		NO COST		NO COST		NO COST
	subtotal	NO COST	subtotal	NO COST	subtotal	NO COST	subtotal	NO COST	subtotal	NO COST
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Build Capacity in data reporting tools that will aid in meeting reporting requirements for No Child Left Behind  <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			E	\$ 1,000.00	E	\$ 1,000.00	E	\$ 5,000.00	E	\$ 5,000.00
	subtotal		subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00
<b>Yearly Total</b>				\$ 1,000.00		\$ 1,000.00		\$ 5,000.00		\$ 5,000.00

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Anthony J. Marcino Supervisor of Assessment	Student home reports shipped to schools for MSA and H.S.A. assessments. Student test data files loaded into LTDB and reports are run for system needs.

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 23:** Comply fully with all state and federal mandates concerning the dissemination of accountability data (MSA and HSA).

Strategy 1: Provide yearly reporting of state testing results at the system and school levels.

**1.23.1 Budget Narrative**

Assessment and evaluation services provide the support needed for St. Mary’s County Public Schools to meet the requirements of federal, state and local assessment programs. This office is responsible for the administration of all assessments, completion of required reports, and the dissemination of results to all instructional offices, schools and staff.

Activity 2: Build capacity in data reporting tools that will aid in meeting reporting requirements for No Child Left Behind. This item consists of \$1000.00 that can be used for conferences/training events for any variety of computer software used by the Supervisor of Assessment to analysis test results data files provided by the state and national test vendors.

**1.23.1 Budget Narrative Worksheet**

Category/Object		Line Item	Calculation	Amount	In-Kind	Total
E	Build Capacity in Data Reporting Tools	1.23.1.2	SPSS 3 day training cost	\$ 1,000.00		\$ 1,000.00
		<b>TOTAL</b>		<b>\$ 1,000.00</b>		<b>\$ 1,000.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 24:** Continue High School Testing Initiatives

*Strategy 1: Continue implementation of the SAT, PSAT, and Formative Assessment programs in the high schools*

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase updates for SAT prep program for our 3 high schools	Category	\$ amount								
	I	\$ 5,640.00	I	\$ 11,000.00	I	\$ 16,000.00	I	\$ 15,000.00	I	\$ 17,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$ 5,640.00</b>	subtotal	<b>\$ 11,000.00</b>	subtotal	<b>\$ 16,000.00</b>	subtotal	<b>\$ 15,000.00</b>	subtotal	<b>\$ 17,000.00</b>
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase SAT, PSAT and ACT reports and Datafiles	Category	\$ amount								
	J	\$ 1500.00	J	\$ 1,500.00	J	\$ 1,600.00	J	\$ 1,600.00	J	\$ 1,700.00
	J	\$ 765.00	J	\$ 1,000.00	J	\$ 1,000.00	J	\$ 1,200.00	J	\$ 1,200.00
<input type="checkbox"/> Grant:	J	\$ 300.00	J	\$ 400.00	J	\$ 500.00	J	\$ 600.00	J	\$ 700.00
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$ 2,565.00</b>	subtotal	<b>\$ 2,900.00</b>	subtotal	<b>\$ 3,100.00</b>	subtotal	<b>\$ 3,400.00</b>	subtotal	<b>\$ 3,600.00</b>
<b>Activity 3</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Purchase Scantron forms for High School formative Assessments	Category	\$ amount								
	I	\$ 3,838.10	I	\$ 4,500.00	I	\$ 5,000.00	I	\$ 5,000.00	I	\$ 5,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	<b>\$ 3,838.10</b>	subtotal	<b>\$ 4,500.00</b>	subtotal	<b>\$ 5,000.00</b>	subtotal	<b>\$ 5,000.00</b>	subtotal	<b>\$ 5,000.00</b>
<b>Yearly Total</b>		<b>\$ 12,043.10</b>		<b>\$ 18,400.00</b>		<b>\$ 24,100.00</b>		<b>\$ 23,400.00</b>		<b>\$25,600.00</b>

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
Anthony J. Marcino, Supervisor of Assessment	SAT updates are purchased and installed at the High Schools, SAT scores are loaded into alpha and reports run for each test administration

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 24:** Continue High School Testing Initiatives

*Strategy 1: Continue implementation of the SAT, PSAT, and Formative Assessment programs in the high schools*

**Budget Narrative 1.24.1**

Assessment and evaluation services provide the support needed for St. Mary’s County Public Schools to meet the requirements of federal, state and local assessment programs. This office is responsible for the administration of all assessments, completion of required reports, and the dissemination of results to all instructional offices, schools and staff.

For Goal 1 strategy: Continue implementation of the SAT, PSAT, ACT and Formative Assessment programs are:

Among the items listed in the 2004-2005 budget are

Activity 1

Purchase updates for SAT prep program for the three High Schools. This item costs \$13000.00 and will provide the software necessary for SAT prep classes and SAT prep after school groups. Included in this budget are the program updates, take home CD-roms, and training for key personal at each high school.

Activity 2

Purchase SAT, PSAT and ACT reports and Data files. This line item costs \$2900.00 These materials are used to do detailed analysis of scores, and to look at trend data. The data files are also loaded into our student information system, for archival and reporting uses.

Activity 3 Purchase Scantron forms for High School Formative Assessments: This line item costs \$4500.00 These materials are used but the students to mark their answers for the High School Formative exams. These answer cards are machined scored so that the students can have the results of their test sooner. These cards are also scanned to provide central office staff the ability to look at answer trends, to help identify areas that students did not do well on.

**Budget Narrative Worksheet 1.24.1**

Category/Object		Line Item	Calculation	Amount	In-Kind	Total
I	SAT Prep Program Update	Software update 1.24.1.1	$(3*1595)+1595+(28*19)+3(1295)+200$	\$ 11,000.00		\$ 11,000.00
J	SAT Reports	1.24.1.2	1500 fee from SAT	\$ 1,500.00		\$ 1,500.00
J	PSAT Reports	1.24.1.2	1000 fee from PSAT	\$ 1,000.00		\$ 1,000.00
J	ACT Reports	1.24.1.2	400 fee from ACT	\$ 400.00		\$ 400.00
I	Scantron Forms for High School Formative Assessments	1.24.1.3	88 packs*51 dollars	\$ 4,500.00		\$ 4,500.00
		<b>TOTAL</b>		<b>\$ 18,400.00</b>		<b>\$ 18,400.00</b>

**Goal #1:** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
**Objective 25:** Strengthen the use of educational technology in curriculum, instruction, and high quality professional development.

*Strategy 1:* *Integrate technology into curriculum, instruction, and high quality professional development.*

**See Attachment 9 which contains the SMCPS *Framework for Technology***

Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.  
 Objective 25: Strengthen the use of educational technology in curriculum, instruction, and high quality professional development.

Strategy 1: Integrate technology into curriculum, instruction, and high quality professional development.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Use the data warehouse to analyze data in order to determine each student's academic needs.					C - contract	\$120,000.00	C - contract	\$120,000.00	C - contract	\$120,000.00
					C -expenses*	\$11,800.00	C -sheets	\$19,000.00	C - sheets	\$19,000.00
					D-scanner /computers	\$ 25,403.00	D-scanner	\$ 5,890.00	D-scanner	\$5,890.00
							C-Software	\$1,900.00	C-Software	\$1,900.00
							C-PD	\$7,000.00	C-PD	\$7,000.00
<input checked="" type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal		subtotal	\$ 157,203.00	subtotal	\$153,790.00	subtotal	\$153,790.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide high quality professional development to build teacher and administrator technology skills in all content areas. See the <i>SMCPS Framework for Technology</i>					A	\$ 3,755.00	A	\$ 5,000.00	A	\$ 5,000.00
					B	\$ 287.00	B	\$ 382.50	B	\$ 382.50
					C	\$ 1,126.00	C	\$ 3,000.00	C	\$ 3,000.00
					E	\$ 4,500.00	D	\$ 2,600.00	D	\$ 2,600.00
<input checked="" type="checkbox"/> Grant: Title II D-EdTech <input checked="" type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	\$ 9,668.00	subtotal	\$10,982.50	subtotal	\$10,982.50
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Create school Technology Committees to support the implementation of the <i>SMCPS Master Plan</i> and the <i>SMCPS Framework for Technology</i> *#										
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	NO COST	subtotal	NO COST	subtotal	NO COST

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Purchase materials that align with the MD State Curriculum and support the integration of technology into all subject areas.					D	\$ 28,010.00	D	\$ 28,010.00	D	\$ 28,010.00
<input checked="" type="checkbox"/> Grant: Title II D-EdTech										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal	\$ 28,010.00	subtotal	\$ 28,010.00	subtotal	\$ 28,010.00
Yearly Total						\$164,881.00		\$192,782.50		\$192,782.50

\*Travel Expenses for Woody Dihala PD and scan sheets (approx. 7¢/sheet)

#Framework for Technology is available in Attachment 9