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St. Mary's County Public Schools

Update

Bridge to Excellence Master Plan 2003 — 2008

23160 Moakley Street
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July 2004

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August 2004

**St. Mary's County Public Schools
Bridge to Excellence Master Plan**

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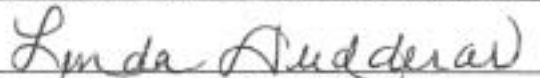
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WE HEREBY CERTIFY that, to the best of our knowledge, the information provided in the 2004 Annual Update to our Bridge to Excellence Master Plan is correct and complete. We further certify that this Annual Update has been developed in consultation with members of the local school system's Master Plan Planning Team and that each member has reviewed and approved the accuracy of the information provided in the Annual Update.¹


Signature (Local Superintendent of Schools)

8/5/04
Date


Signature (Local Point of Contact)

August 6, 2004
Date

¹ MSDE will accept signatures on this page in PDF format as official signatures.

**Update
Executive Summary
Master Plan
2004-2005**

The Bridge to Excellence in Public Schools Act (BTE) requires local school systems to submit annual updates of their five year comprehensive master plans to MSDE by August 15 of each year.

As a part of the annual master plan update, local school systems must include a budget narrative that explains how the budgeted revenues will be used to support the goals, objectives, and strategies detailed in the five-year comprehensive master plan and any revisions to the initial plan.

St. Mary's County Public Schools revised the format of their master plan to include alignment of the goals, objectives, strategies and activities to the budget on each page of the plan. Each strategy is supported with a budget calculation sheet and a narrative to further clarify the expenditures at the activity level.

Each county was asked to review their progress toward achieving the goals of their five-year plan and to determine if the plan is having the effect of improving student achievement for all students and eliminating achievement gaps. Four overarching questions guided our review process:

1. What aspects of the master plan are producing the intended results? (What is working and why?)
2. What aspects of the master plan are not producing the intended results? (What is not working and why?)
3. Are there strategies in the master plan that require more time to fully implement in order to gauge the intended results? (What has the potential to work and why?)
4. As a result of the annual review of student and school progress, what refinements or changes is the school system making to the master plan at this time? (What needs to be refined or changed and why?)

In our original plan, we addressed three questions:

What do we want for our children?

How might we provide it?

How will we know that we have done it well?

In reviewing our formative and summative assessment data for the 2003-2004 school year, we were compelled to ask a fourth question:

What will we do if all children do not reach proficiency?

Our updated Master Plan is the answer to that question. In addition to a comprehensive revision of our plan, which includes clear alignment to our school system

budget, we also gathered the administrators and supervisors, specialists and coordinators, directors and other executive team members to take a focused look at our school system vision and mission. That process led to the following enhancement of our vision and revision of our school system mission statement:

St. Mary's County Public Schools will fulfill the promise in every child.

To achieve this vision, our schools will:

- Have a rigorous curriculum that promotes authentic and lifelong learning;
- Be professional learning communities with strong staff development programs;
- Be safe and supportive learning environments that are respectful of individuals' differences; and
- Have purposeful, deliberate, and collaborative community partnerships.

Mission

To ensure that every child succeeds, the St. Mary's County Public Schools will establish, maintain, and communicate high expectations for teaching and learning while supporting a tailored approach to system initiatives, based on the needs of individual schools through:

- Instructional leadership;
- Standards-based curriculum;
- Analysis of data;
- Systematic and focused staff development; and
- Allocation of resources.

Teaching and learning will actively engage students in learning that is authentic, connected, relevant, and challenging. We will assure that teaching is based upon the individual needs of students and a standards-based curriculum. All instructional decisions will be guided by proven practices and ongoing assessment.

In order to be effective and ensure all students learn, the school system is committed to collaborative practices, including clear and consistent communication systems and shared ownership, responsibility, and accountability for student performance.

Every school must commit to setting high expectations for all students and to delivering instruction, based on best practices, that meets the individual needs of a diverse population in a climate of respect and responsibility. This will be accomplished through effective leadership that makes research-based data driven decisions and considers staff and community input.

Expectations for Student Learning

Graduates of St. Mary's County Public Schools will be:

- Resourceful, lifelong learners who appreciate and seek knowledge, apply learning to new situations, and pursue personal goals.
- Fluent communicators who can read, write, and integrate information effectively and apply technology appropriately.
- Responsible, productive citizens who contribute to the community as collaborative workers, and as active citizens who value and respect diversity.
- Goal oriented and contributing citizens who are prepared to make career decisions to enter the work force and/or pursue higher education.

The 2004-2005 Master Plan Update is targeted toward improving the proficiency of all students while accelerating the success of those students not yet achieving proficiency. Our data has helped up to focus our efforts on our special education students, in reading, at all grade levels and our LEP students in reading at grades 8 and 10. We are also focused on our FARMS and African American students, grades 5 and 8 in reading.

We have also redesigned our mathematics program with special attention to our middle school students, particularly those in the African American and FARMS subgroups and our special education students in grades 5 and 8.

This review has also provided a clear understanding of the schools that will require technical assistance teams in the 2004-2005 school year.



PART I

Annual Review of Goals, Objectives, and Strategies



PART I – ANNUAL REVIEW OF GOALS, OBJECTIVES, AND STRATEGIES

The Bridge to Excellence Master Plan is reviewed a least annually and revised as needed. As part of the annual review, local planning teams evaluate the implementation of goals, objectives, and strategies to determine their effect on student performance and classroom practices. This section helps you to revise goals, objectives, strategies/activities, and milestones so that your master plan supports continuous improvement toward improving student achievement and meeting Maryland’s performance goals. In preparing the annual update, the local planning team must respond to the following questions and determine any revisions or updates to the school system’s Five-Year Comprehensive Master Plan.

Enhancements to the Master Plan Based on 2003 Peer Review

1. Did the final report of the peer review panel of your school system’s five year comprehensive Master Plan include recommendations for future enhancements to the plan? If so, how have you incorporated these enhancements into the Master Plan as part of this Annual Update? (Refer to the final report attached to the letter to the local superintendent approving the Master Plan.). Please identify the sections, goals, objectives, and/or strategies that are being revised in order to address the enhancements, and attach a copy of the revised sections/pages.

All enhancements that were suggested by the 2003 peer review were incorporated into the original revisions to the 2003 Master Plan in the time between the peer review panel meeting at MSDE and the local onsite review.

Significant Changes in Demographic, Fiscal, and Program Requirements That Have Affected Master Plan Implementation

2. In reviewing the implementation of your Master Plan for school year 2003-2004 and planning for the school year 2004-2005, have there been any significant changes in your school system that have affected the goals, objectives, and/or strategies detailed in the Master Plan?
 - 2.1 Using Table 2.1 on page 14, discuss the nature of any demographic, fiscal, and/or program requirements that have caused you to revise the goals, objectives, and/or strategies detailed in the Master Plan. **SEE ATTACHED CHARTS beginning on page 19.**
 - 2.2 Describe how you have communicated the types of changes discussed above and their impact on the implementation of your Master Plan to the local Board of Education, local government, central office, school based staff, and members of the community.

The St. Mary’s County Public Schools (SMCPS) Master Plan Work Group has used a systematic and progressive process to communicate the changes discussed above. The process initially involved the Deputy Superintendent and the Division of Instruction reviewing with the Chief Financial Officer the Resource Guide provided by MSDE. This work team identified guiding questions to be answered regarding “What do we want for our children?” “How might we provide it?”;

“How will we know we did it well?”; and “What will we do if students don’t succeed?” These guiding questions were based on the identified sections/questions within the Resource Guide. The primary emphasis was alignment of budget and analysis of our data with a focus on subgroups, strategies implemented, and fidelity to the models. The Superintendent’s Executive Team then reviewed these questions. Once approved, central office staff, all departments, and all School Improvement Teams were required to evaluate their data and provide written answers to the questions. The answers to these questions provided an analysis of data, review of the ’03 Master Plan, evaluation of fidelity to the model, implementation of strategies for atypical learners, and review of data for high quality professional development with an emphasis on students with special needs. This data review formed the basis for the Master Plan Update.

After obtaining input from these stakeholders, the Division of Instruction communicated the revised Master Plan Update through presentations to:

- o The Board of Education of St. Mary’s County with representation from the County Commissioners’ Office.
- o The public through an open forum inviting parents and the community to an input session to review the draft. Invitations were sent to county government, community agencies, community organizations, and parent groups. In addition, an announcement was placed in the local newspaper.
- o All Administrative and Supervisory Staff, central office and school based, through presentation of the Master Plan Update at the A&S Retreat. School teams brought School Improvement Team member representatives to this portion of the retreat.

Final updates to the plan were completed after review by the identified stakeholders.

Progress Toward Meeting State And Local Performance Targets

3. Is the school system making significant progress toward meeting the local and state performance targets described in the Master Plan?

3.1 Using Table 3.1 on page 15, please indicate if your school system has met the Annual Measurable Objectives (AMO) on the 2003 and the 2004 Maryland School Assessment (MSA) for all students and for students in each subgroup. Enter Y if the AMO has been met. Enter N if the AMO has not been met. (Note: Indicate with an * if fewer than five students; indicate with an NA if too few students for AYP rules.)

Table 3.1 Progress Toward Proficient																
Local School System: <u>St. Mary's County</u>																
Student Group	2003 MSA Reading				2004 MSA Reading				2003 MSA Math				2004 MSA Math			
	3	5	8	10	3	5	8	10	3	5	8	Geom	3	5	8	Geom
Annual Measurable Objective (% proficient)	40	47.5	43	42.9	42.7	49.9	45.6	45.5	47.4	35.4	19	20.9	49.8	38.3	22.7	27.5
All Students	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
American Indian/ Native American	Y	Y	Y	Y	Y	Y	Y	*	Y	N	N	Y	Y	*	Y	
Asian/Pacific Islander	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
African American/Black	N	N	N	Y	Y	N	N	Y	N	N	Y	Y	Y	Y	N	
White (Not of Hispanic Origin)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Hispanic	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Economically Disadvantaged (FARMS)	Y	N	N	Y	Y	Y	N	N	Y	N	N	Y	Y	Y	N	
Students with Disabilities	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	
LEP -- English Language Learners	Y	Y	Y	Y	Y	Y	N	N	Y	Y	Y	Y	Y	Y	Y	
2003 Attendance AMO (All Students Elementary/Middle)	92.6				2004 Attendance AMO (All Students Elementary/Middle)				94.1 Actual							
					2004 Graduation AMO (All Students Grade 12) <u>Must increase from previous year and reach 90% by 2014</u>				87.95 Actual							

Table 3.1 Progress Toward Meeting the AMO's on the Maryland School Assessments																
Local School System: St. Mary's County																
Student Group	2003 MSA Reading				2004 MSA Reading				2003 MSA Math				2004 MSA Math			
	3	5	8	10	3	5	8	10	3	5	8	10	3	5	8	10
Annual Measurable Objective	40.0	47.5	43.0	42.9	42.7	49.9	45.6	45.5	47.4	35.4	19.0	20.9	49.8	38.3	22.7	27.5
All Students	62.0	69.8	62.5	66.0	71.3	73.3	64.8	70.8	69.3	57.1	40.0	50.6	76.1	67.0	39.4	
American Indian/ Native American	62.5	85.7	57.2	83.3	90.0	54.6	*	75.0	62.5	28.6	14.3	50.0	90.0	*	27.3	
Asian/Pacific Islander	76.9	92.3	65.4	92.3	95.0	78.2	91.6	86.7	88.4	88.4	53.8	82.1	95.0	87.5	75.0	
African American/Black	37.9	41.3	34.7	44.1	47.4	48.6	38.0	46.0	44.8	31.5	22.9	22.7	50.5	42.7	15.8	
White (not of Hispanic Origin)	68.0	75.6	69.3	70.0	76.2	79.7	70.9	76.3	75.1	62.1	44.1	54.3	81.3	72.9	44.3	
Hispanic	59.5	77.0	73.9	75.0	68.4	78.2	73.1	56.0	73.0	69.2	47.8	61.1	84.2	69.6	57.7	
Economically Disadvantaged (FARMS)	40.2	45.9	32.0	44.0	51.1	51.3	36.3	42.3	51.6	34.1	15.4	34.8	55.2	47.2	17.1	
Students with Disabilities	30.8	40.7	15.7	28.3	39.1	37.5	20.8	27.3	47.2	30.3	4.4	18.6	54.1	31.9	8.4	
LEP -- English Language Learners	47.8	83.3	62.5	62.5	54.6	76.2	42.9	20.0	65.2	83.4	25.0	50.0	72.7	76.2	49.2	

- 3.2 For each of the areas in which groups met the AMOs performance targets, provide a brief explanation of their success. Discuss strategies in the Master Plan that you think have led to this success.

St. Mary's County Public School students met the AMOs in the following areas:

- o All students in reading and mathematics for all grade levels for two years.
- o White, Asian/Pacific Islander, and Hispanic students in reading and mathematics for all grade levels for two years.
- o African American students for reading in grades 3 and 10 and mathematics for grades 3 and 5. This is an improvement over 2003 when students in this subgroup only met AMOs in grade 10 reading and did not make AMOs in 2003 in third or fifth grade mathematics. In addition, in reading this demonstrated a one-year improvement of 9.5 in third grade. In mathematics, this demonstrated a one-year improvement of 5.7 in third grade and 11.2 in fifth grade. For the grades that did not meet AMOs, students demonstrated continuous improvements of 7.3 in fifth grade reading and 3.3 in eighth grade over a one-year period.
- o FARMS students for reading in grades 3 and 5 demonstrated an improvement over 2003 testing where only third grade students met the AMO. In mathematics, FARMS students were successful at grades 3 and 5, an improvement over 2003 testing where only third grade students met the AMO.
- o Students with Disabilities for mathematics grade 3, an improvement over 2003 testing where students with disabilities did not meet AMOs in any of the assessed areas. In addition, in third and eighth grade reading where the AMOs were not met, students with disabilities demonstrated an 8.3% and 5.1% improvements respectively over 2003 testing. In fifth and eighth grade mathematics students with disabilities demonstrated positive but slow improvement over 2003 testing.
- o LEP – English Language Learners for reading in grades 3 and 5 and mathematics in grades 3, 5, and 8. This is consistent with 2003 testing results.
- o Attendance AMO was met for SMCPS. This is consistent with 2003 attendance results. All sub groups, except for American Indian/Native American, students with disabilities, and FARMS were at or above the AMO. These three groups were within the AMO at a range of 91.20% to 92.55%.
- o Graduation AMO was met for SMCPS. This is consistent with 2003 graduation results. In addition, all identified subgroups, except for Hispanic students, demonstrated improved graduation rates over 2003. Hispanic students demonstrated a slight decline from 100% to 93.7%, still significantly above the AMO. African American/Black students increased their rate over '03 results and met the AMO. Students with disabilities also demonstrated an improved graduation rate and at 80.6% are within the range of the 80.99% AMO. Continuing concern is evident for FARMS students. Although they increased their rate of graduation over the '03 results, their rate of 69.8% for '04 remains significantly discrepant from the overall student population and all other subgroups.

During the 2003-2004 School Year, SMCPS implemented numerous strategic reading activities designed to increase student achievement. These include the following:

- o Implemented a consistent schedule across all elementary schools that daily-required teachers to provide 135 minutes of reading/language arts instruction. This was an increase of 30 minutes for reading/language arts over the 2002-2003 School Year. Goal 1, Objective 1, Strategy 3, page 1.4

- o Implemented two periods of reading in grades 6-8 using a balanced reading model. Goal 1, Objective 1, Strategy 1, page 1.2.
- o Provided all teachers with reading maps that linked the Voluntary State Curriculum with pacing and instructional planning. Goal 1, Objective 1, Strategy 6, page 1.7. (Goal 1, Objective 1, Strategy 3, Activity 1, Update Document)
- o Provided professional development in reading and writing to teachers in working with the VSC, writing questions for instruction/assessment based on VSC indicators, and looking at student work as a reflection of instruction linked to the VSC. Goal 1, Objective 1, Strategy 6, page 1.7. (Goal 1, Objective 1, Strategy 3, Activities 4, 8, and 9, Update Document)
- o Instituted the requirement that identified formative reading assessments were required for all pre-k to eighth grade students. All teachers and instructional resource teachers at these grade levels were trained in Burns and Rowe Informal Reading Inventories, and/or Rigby Running Records. The principals and central office collected data results. Principals and their leadership teams reviewed this data and used it to restructure instruction. Goal 1, Objective 2, Strategy 1, page 1.12. (Goal 1, Objective 1, Strategy 3, Activity 4, Update Document)
- o Implemented Nation's Choice as a consistent CORE reading program in low performing and Title I schools. Goal 1, Objective 1, Strategy 1, page 1.1. (Goal 1, Objective 1, Strategy 1, Activity 1, Update Document)
- o Revised the role of the instructional resource teachers to be literacy and mathematics coaches who also were trainers of trainers to provide high quality follow up to professional in-services and training. Goal 1, Objective 1, Strategy 4, page 1.5. (Goal 1, Objective 1, Strategy 4, Activities 1, and 4, Update Document)
- o Provided monthly professional development to the instructional resource teachers on the VSC and support strategies so that they could successfully coach and mentor school based staff. Goal 1, Objective 1, Strategy 4, page 1.5. (Goal 1, Objective 1, Strategy 4, Activities 1 and 5, Update Document)
- o Provided practice MSA assessments in reading and supported teachers in evaluating the student results. Goal 1, Objective 1, Strategy 8, page 1.9. (Goal 1, Objective 1, Strategy 3, Activities 4 and 7, Update Document)
- o Provided targeted interventions at the elementary level using Soar to Success. Goal 1, Objective 4, Strategy 1, page 1.16. (Goal 1, Objective 4, Strategy 1, Activity 1, Update Document)
- o Provided academically based extended day to students in Title I schools. Goal 1, Objective 4, Strategy 2, page 1.17. (Goal 1, Objective 21, Strategy 1, Activity 6, Update Document)

During the 2003-2004 School Year, SMCPS implemented numerous strategic mathematics activities designed to increase student achievement. These included the following:

- o Instituted a consistent schedule for mathematics in first through sixth grades that daily required 90 minutes of mathematics. This was a 45-minute increase in time over the 2002-2003 school year. Goal 1, Objective 6, Strategy 2, page 1.23. (Goal 1, Objective 6, Strategy 2, Activity 1, Update Document)
- o Implemented TERC investigation units in all elementary schools. Goal 1, Objective 6, Strategy 1, page 1.21. (Goal 1, Objective 8, Strategy 1, Activity 1, Update Document)
- o Began implementation of Connected Mathematics in all middle schools. Goal 1, Objective 6, Strategy 1, page 1.21. (Goal 1, Objective 8, Strategy 1, Activity 2, Update Document)
- o Provided professional development in the uses of the model. Goal 1, Objective 6, Strategy 1, page 1.21. (Goal 1, Objective 8, Strategy 1, Activities and 2, Update Document)

- o Placed a mathematics coach, instructional resource teacher, in each Title I school and in our local school that was identified in school improvement. Goal 1, Objective 6, Strategy 3, page 1.24. (Goal 1, Objective 6, Strategy 3, Activities 1 and 2, Update Document)
- o Developed and administered MSA practice assessments and supported teachers in evaluating the student results. Goal 1, Objective 6, Strategy 6, page 1.28. (Goal 1, Objective 6, Strategy 1, Activity 1; Objective 7, Activity 1, Update Document)
- o Developed and provided to teachers a mathematics map that paced the VSC up to administration of the MSAs in grades 3, 4, and 5. Goal 1, Objective 6, Strategy 4, page 1.26. (Goal 1, Objective 6, Strategy 1, Activity 2, Update Document)
- o Established the Blue Ribbon Task Force on High School Mathematics to review the mathematics program and make recommendations. Goal 1, Objective 6, Strategy 1, page 1.22.
- o Administered formative assessments in Algebra 1 and Geometry. Goal 1, Objective 7, Strategy 1, page 1.32. (Goal 1, Objective 6, Strategy 1, Activity 1, Update Document)

During the 2003-2004 School Year, SMCPS implemented strategic attendance activities designed to increase student attendance. These included the following:

- o Piloted attendance mentor position at all secondary schools. This resulted in 6 of the 7 secondary schools demonstrating an average of a 1% increase in attendance rate. The mentor daily contacted students, developed contracts and incentives with students, collaborated with families to work through barriers to students regularly attending school. Goal 5, Objective 2, Strategy 2, page 5.5. (Goal 5, Objective 1, Strategy 1, Activity 5, Update Document)
- o All schools were required to include an attendance goal, strategies and activities in their School Improvement Plan that targeted regular attendance. Goal 5, Objective 1, Strategy 1, page 5.1.
- o Participation in the Interagency Committee on School Attendance. Goal 5, Objective 1, Strategy 1, page 5.1. (Goal 5, Objective 1, Strategy 1, Activity 2, Update Document)
- o Consistent implementation of system-wide regulations that identify specific steps to be taken linked to number of days students are absent.
- o Implemented “Project Attend” at all 4 middle schools. This collaborative effort involved:
 - SMCPS staff – the school principal and pupil personnel worker.
 - A local attorney as a hearing officer.
 - A sheriff’s office representative.

A representative of the Department of Juvenile Service positive attendance results, and identify the legal consequences for continued truancy. Goal 5, Objective 1, Strategy 1, page 5.1. (Goal 5, Objective 1, Strategy 1, Activity 1, Update Document)

- o Public relations campaign with a poster contest and radio announcements. Goal 5, Objective 1, Strategy 2, page 5.2. (Goal 5, Objective 1, Strategy 1, Activity 3, Update Document)

During the 2003-2004 School Year, SMCPS implemented numerous strategies designed to engage students in education and improve graduation rates for all students. These included:

- o Focused on “Career Connections” that guides students to career cluster paths. Goal 5, Objective 3, Strategy 1, page 5.6.
- o Offered options to accommodate atypical learners that included: work based learning; evening high school for both acceleration and make up; summer school; alternative learning center; career center; correspondence courses; linkages to the College of Southern

Maryland; and Smaller Learning Communities. Goal 5, Objective 3, Strategy 1, page 5.6 and Objective 4, Strategy 1, page 5.7. (Goal 5, Objective 2, Strategy 1 , Activities 12 and 14, Update Document)

- o Provided guided 8th grade to 9th transition programs with special emphasis on 504 students and students with disabilities, as well as, students who in middle school demonstrated challenging behaviors. or issues. Goal 5, Objective 3, Strategy 1, page 5.6. (Goal 5, Objective 2, Strategy 1 , Activities 2 and 14, Update Document)
- o Mentoring. Goal 5, Objective 1, Strategy 1, page 5.1. (Goal 5, Objective 1, Strategy 1 , Activity 5, Update Document)
- o Career folders for 5th – 8th grades and Career Portfolios for grades 9-12.
- o Counselor interventions. Goal 5, Objective 1, Strategy 1, page 5.1.
- o College Fair for middle and high school students and families.
- o College information night for middle school students and families.
- o College information nights for high school students and families by grade level.
- o Evening counseling center for students and families to reduce barriers to academic success. Goal 5, Objective 4, Strategy 1, page 5.7. (Goal 5, Objective 2, Strategy 1 , Activity 14, Update Document)

3.3 For each of the areas in which groups did not meet the AMOs, please discuss the following:

3.3.1 What did the disaggregated data show?

SMCPS students failed to meet the AMOs in the following subgroups:

- o African American students for reading in grades 5 and 8 and mathematics grade 8.
- o FARMS students for reading in grades 5 and 8 and mathematics grade 8.
- o FARMS students for graduation rate.
- o Students with Disabilities for reading grades 3, 5, 8, and 10 and mathematics grades 5 and 8.
- o LEP – English Language Learners for reading in grades 8 and 10.

3.3.2 What do you think might be some causes that contributed to the performance targets not being met?

Assessment results at the elementary level in reading and mathematics indicate that the selected reading and mathematics core programs and interventions were successful with White, American Indian/Native American, Asian/Pacific Islander, and Hispanic students. However, the same cannot be said for the students in the identified subgroups that did not meet AMOs. Pacing, restructuring and reteaching with fidelity to models and the VSC are all areas that central office and school based staff have identified as areas that need to be addressed in assessing the challenges facing these subgroups. In addition, for students with disabilities, special education teachers' inability to readily link the IEP with the VSC and to systematically implement strategies that progressively move students towards the assessment limits are factors in these students failing to meet the AMOs. Interpreting and applying formative assessment results to targeted instruction and acceleration for the identified subgroups also appears to be a factor in these students poor performance when compared to the aggregate.

Reading data at the tenth grade level indicate that the lack of an identified core and intervention high school reading program negatively impacted the performance of these subgroups. In addition, the ability to accelerate and provide during the school day supported interventions was lacking.

FARMS students struggle in academic areas and have lower attendance rates than “all students”. This pattern of frustration and inconsistent attendance leads to a greater likelihood of students dropping out. In addition FARMS students often have competing needs such as helping to support their families. Our credit recovery programs are in the summer and in the evening times when these students may have to work. Also, FARMS families may not always take advantage of fee waivers for summer and evening programs.

3.3.3 What changes do you plan to make in the 2004-2005 school year to achieve the performance targets for each group?

SMCPS will implement the following changes in the 2004-2005 school year to achieve the performance targets for each group:

- Implement a consistent core reading program K-6 grades with leveled text materials to support differentiation of instruction for students and to promote guided and independent reading. Goal 1, Objective 1, Strategy 1, Activity 1, Update Document.
- Identify specific interventions for students with an emphasis on students with disabilities based on the instructional performance and formative assessments. Goal 1, Objective 1, Strategy 1, Activity 5, and Objective 4, Strategy 1, Activity 1, and 2, Update Document.
- Provide an assessment after each intervention with follow-up interventions based on the assessment results. Goal 1, Objective 1, Strategy 1, Activity 6, Update Document.
- Monitor the implementation of research based reading interventions in special education and co-taught classrooms. Goal 1, Objective 1, Strategy 1, Activity 7, Update Document.
- Revise formative data collection model to identify subgroups and monitor progress and interventions using the appropriate central office supervisors with school based staff. Goal 1, Objective 2, Strategy 1, Activity 4 and 5, Update Document.
- Provide students with disabilities with instruction in reading/language arts in a continuum of models, emphasizing co-teaching models. Goal 1, Objective 4, Strategy 2, Activity 1, Update Document.
- Provide staff development for all teachers on using formative assessment to drive instructional decision-making. Goal 1, Objective 2, Strategy 1, Activity 3, Update Document.
- Provide opportunities for subgroup students to receive targeted interventions during the school day to accelerate performance. Goal 1, Objective 4, Strategy 2, Activities 1, 2, 3 and Objective 1, Strategy 2, Activities 1, 2, and 3, Update Document.
- Provide special education teachers with staff development designed to link IEPs with the VCS and Core Learning Goals. Goal 1, Objective 1, Strategy 6, Activity 1 and 2, and Goal 1, Objective 10, Strategy 1, Activity 1, Update Document
- Implement a second period of mathematics at the 8th grade for subgroup students who fail to meet AMOs in seventh grade. Goal 1, Objective 6, Strategy 2, Activity 2, Update Document.
- Continue to refine reading maps with pacing and unit guidance and provide these to all teachers K-10 grades. Goal 1, Objective 1, Strategy 3, Activities 4 and 5, Update Document.
- Provide all teachers with mathematics maps, units, and pacing guides. Provide all teachers with the staff development needed to support implementation. Goal 1, Objective 6, Strategy 1, Activities 2, 4, and 5, Update Document.
- Include students with disabilities in the identified schedule of formative mathematics assessments. Goal 1, Objective 7, Strategy 1, Activity 3, Update Document.

- Require special education teachers to submit quarterly data regarding mathematics assessments results and instructional interventions. Goal 1, Objective 7, Strategy 1, Activity 3, Update Document.
- Continue to provide students with disabilities instruction in mathematics in a continuum of models, emphasizing co-teaching models. Goal 1, Objective 9, Strategy 2, Activity 1, Update Document.
- Provide direct intervention to students with disabilities in mathematics. Goal 1, Objective 9, Strategy 2, Activity 2, Update Document.
- Require mathematics coach/instructional resource teachers to support all mathematics teachers in implementing units, VSC, TERC, and Connected Mathematics with fidelity to the model. Goal 1, Objective 6, Strategy 3, Activities 1, 2, and 3, Update Document.
- Identify specific mathematics interventions that research has identified are effective with the subgroups that did not meet AMOs and provide the staff development needed to implement double dosing acceleration for targeted students. Goal 1, Objective 6, Strategy 1, Activities 4, 5, and 6, and Strategy 2 Activity 2, Update Document.
- Provide additional reading support through intervention course at high schools to ensure that high school students are proficient. Goal 1, Objective 1, Strategy 2, Activity 1, Update Document.
- Create an ESOL class for high school students to provide increased instruction to NEP and LEP students. Goal 2, Objective 1, Strategy 1, Activity 1, Update Document.
- Establish a community liaison position to assist with community outreach. Goal 2, Objective 4, Strategy 1, Activity 2, Update Document.
- Each secondary school will develop school-based graduation initiatives within their school improvement plan. Goal 5, Objective 2, Strategy 1, Activity 8, Update Document.
- Secondary school staff will work with students to provide counselors scheduling options for remediation. Goal 5, Objective 2, Strategy 1, Activity 12, Update Document.
- Two high schools will implement small learning communities Goal 5, Objective 2, Strategy 2, Activity 1, Update Document.
- PPWs will provide direct support to homeless families. Goal 5, Objective 2, Strategy 1, Activity 9, Update Document.
- Staff at each high school will identify at-risk students who could benefit from JROTC programs. Goal 5, Objective 5, Strategy 1, Activity 5, Update Document.
- ALC staff will support students and their families in identifying an individualized plan to support graduation. Goal 5, Objective 2, Strategy 1, Activity 1, Update Document.

3.3.4 What actions will you take to implement the changes noted above?

SMCPS will take the following actions to implement the changes noted above:

- Target funding for materials and professional development.
- Align support staff and clearly identify their roles to support teachers and student subgroups.
- Refine reading formative assessments to include DIBELS.
- Refine mathematics formative assessments to align with MSA and HSA.
- Provide identified professional staff development to build system and staff capacity to implement scientifically based core and intervention programs.
- Implement a revised academic literacy course at the two high schools in 9th grade for students who in 8th grade failed to score in the proficient or better range. Specific priority will be given to students in the subgroups who did not make AMOs.

- Continue to map VSC in reading and mathematics and provide all teachers with the professional development needed to implement.
- Identify high school formative assessments in reading.
- Identify K-8th grades formative assessment in mathematics.
- Require quarterly written reports from schools regarding strategy implementation and student performance on formative assessments and intervention strategies be submitted to the appropriate Division of Instruction Director.
- Develop a consistent data collection form for schools to use to report strategy progress and aggregate and subgroup student formative quarterly assessment performance to the appropriate Division of Instruction Director.
- Require the Directors of the Division of Instruction to provide quarterly reports to the Deputy Superintendent regarding strategy implementation and student performance on formative assessments with student subgroup performance clearly identified.
- Require Division of Instruction Directors to quarterly report to the Superintendent's Executive Team the status of strategy implementation and student performance.
- Realign a supervisory level position that is dedicated to monitoring strategic planning and school improvement implementation and evaluation.
- Develop a data driven tracking system that is used by central office and school based administrative and supervisory staff to monitor and evaluate implementation of the Master Plan/School Improvement Plans.
- Implement Benchmarking of the Updated Master Plan in January and June.

3.3.5 How will you monitor the implementation of the changes to determine that the changes are being put into operation according to the actions discussed in 3.3.4?

The Deputy Superintendent of Schools will quarterly review with the Division of Instruction Directors the school site reports regarding strategy implementation and formative assessment performance results. The SMCPS Superintendent's Executive Team and the system's Administrators and Supervisors will quarterly review the plan of implementation, strategy progress, and the data that is available from the school and system level formative assessments results. Progress reports will be due to the Superintendent's Executive Team on activity implementation and budget expenditures in October, January, March, and June. In addition, the Master Plan implementation will be benchmarked in January and June. At these times, the Supervisor of Strategic Planning and School Improvement will prepare for the Deputy Superintendent an updated progress report. The report will be completed using the Master Plan Update and will address progress toward meeting the strategies and activities. Once the Deputy Superintendent and the Division of instruction have reviewed the report, it will be presented to the Superintendent's Executive Team for review and input.

The school system will implement a data driven software program for monitoring the Master Plan and School Improvement Plans. This system will align the Master Plan, budget and staff development with timelines and accomplishment dates. The data system and the Strategic Master Plan/School Improvement will be the primary responsibility of a newly realigned supervisory position in the Division of Instruction. This system will be used by central office and school based administrators to input ongoing updates and to create quarterly reports that are submitted to the appropriate Executive Team Member for presentation to the superintendent and this team. Emphasis will be on Master Plan Strategies, Activities, and budget with disaggregated subgroup data, student progress toward meeting proficient and advanced levels of performance, and required instructional interventions/accelerations needed to reach AMOs. In addition, the Division of

instruction will develop and implement fidelity to the model “Look For Check Lists” for core and intervention/acceleration programs that central office and school-based administrators may use to monitor implementation. **SEE ATTACHED REVISED MANAGEMENT PLAN.**

- 3.4 As a result of your review of the MSA and local performance information, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives, and/or strategies that are being revised, and attach a copy of the revised sections/pages.)

The Master Plan Update reflects a comprehensive revision of our plan, which includes clear alignment to our school system budget. The 2004-2005 Master Plan Update is targeted toward improving the proficiency of all students while accelerating the success for those students not yet achieving the AMOs. The data review guided the system’s and schools’ targeted focus toward improving results for our students with disabilities, FARMS students, African American/Black Students, and LEP – English Language Learners. **SEE ATTACHED CHANGE SHEETS BY GOAL AND THE REVISED MASTER PLAN UPDATE.**

- 3.5 Using the table below, please indicate what percentage of your students has passed the High School Assessments (HSA) for all students and for students in each subgroup.

Table 3.5 Students Passing the High School Assessments				
Local School System: <u>St. Mary's County Public Schools</u>				
Student Group	2002-2003 HSA Assessments			
	English	Biology	Algebra/Data Analysis	Government
All Students	36.8	58.7	47.6	56.1
American Indian/ Native American	36.4	62.5	50.0	62.5
Asian/Pacific Islander	70.3	72.7	64.1	70.7
African American/Black	12.5	33.7	24.5	28.0
White (Not of Hispanic Origin)	41.4	63.4	51.9	62.0
Hispanic	31.8	65.2	54.2	52.0
Economically Disadvantaged (FARM)	13.7	38.8	28.8	25.7
Students with Disabilities	5.0	26.1	13.8	17.1
LEP -- English Language Learners	14.3	38.5	33.3	10.0

- 3.6 Describe what you are doing to identify student weaknesses so you can prescribe interventions to assist students and ensure that all students will meet the High School Assessment graduation requirements.

Analysis of data indicated that many students are not passing the High School Assessments. Passing rates in 2003 ranged from 58.7% of students passing Biology to only 36.8% of students passing English. Analysis of data for the subgroups indicated that American Indian/Native American students, African American students, economically disadvantaged students, students with disabilities, and English Language Learners passed the High School Assessments at a rate less than white students passed. Such passing rates are alarming given the fact that High School Assessments are now a graduation requirement for students beginning grade 9 in the fall of 2005.

On-going assessments developed by the school system will identify student weaknesses in content knowledge that can be used to prescribe interventions and ensure that students in each subgroup will meet the High School Assessment requirements. Teachers and supervisors of instruction are developing on-going assessments for each of the following courses aligned with a High School Assessment: Algebra, Biology, Civics, and English 9. The on-going assessments are designed to identify the indicators that students have not yet learned. Such an individual analysis of student responses will allow teachers to address the specific learning needs of each student in each subgroup. Instruction can then be differentiated to support student weaknesses.

First quarter assessments will be administered in November 2004 with a follow-up workshop for teachers. The follow-up workshop will build teacher capacity for consistency of scoring using the corresponding rubric and analyze the assessment data to redesign learning for students who did not demonstrate mastery. Mid-course assessments will be administered in January 2005 with a follow-up session held for teachers to analyze the results and redesign learning for students who are not demonstrating proficiency. Curriculum maps were developed to provide teachers with the sequence and pacing of instruction that is aligned with the Core Learning Goals.

An additional intervention to provide extra help and time will be designed during the 2004-2005 school year for implementation in the 2005-2006. The extra help will provide assistance to students in all subgroups to ensure they are mastering the Core Learning Goals for High School Assessments.

- 3.7 As a result of your review of the HSA and local performance information, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please identify the sections, goals, objectives, and/or strategies that are being revised, and attach a copy of the revised sections/pages.)

Revisions to Master Plan include the addition of the first quarter assessments and professional development for teachers related to administering formative assessments and redesigning instruction for students who do not demonstrate mastery.

The following sections, goals, objectives, and strategies were revised in the master plan to reflect changes needed as a result of reviewing the High School Assessment data and local performance information:

Addition of First Quarter Assessments to determine student proficient of the Core Learning Goals and identify areas that students need assistance to ensure success on the High School Assessments (2004-2005)
English Goal 1, Objective 1. Strategy 3, Activity 6, Update Document.
Algebra Goal 1, Objective 6, Strategy 1, Activity 1, Update Document.
Biology Goal 1, Objective 11, Strategy 3, Activity 1, Update Document.

Government Goal 1, Objective 14, Strategy 1, Activity 4, Update Document.

Adoption of Cognitive Tutor to support students taking Algebra to ensure success on the High School Assessment in Algebra (2005-2006)

Algebra Goal 1, Objective 8, Strategy 2, Activity 5, Update Document.

School Improvement, Corrective Action, and Restructuring (COMAR 13A.01.01.04.07)

4. As a result of the 2004 Maryland School Assessment (MSA), does the school system need to revise goals, objectives, and strategies so that the Master Plan supports continuous improvement for schools in the improvement process or at risk of moving into the school improvement process?

- 4.1 Indicate the number of schools by school level that have been identified for (1) improvement, (2) corrective action, and (3) restructuring.

At this time SMCPS has only one (1) middle school that has been identified for improvement. There are no schools that have been identified for corrective action or restructuring. There are two (2) elementary schools that have been placed on alert and one (1) elementary school that demonstrated significant improvement but because it was the first year of improvement, it has maintained its improvement status.

- 4.2 Describe the measures, including timelines, being taken to address the achievement problems of schools identified for improvement, corrective action, and restructuring or at risk of moving into school improvement process.

SMCPS instituted for the 2003-2004 School Year Technical Assistance Teams for schools that were demonstrating at risk or improvement status. See Original Master Plan, Goal 1, Objective 24, Strategy 1, Activities 1, 2, and 3 pages 1.70-1.73. Although this strategy was originally identified only for Title I Schools, the school system chose to expand this concept to Non-Title I schools. As a result, technical assistance teams were provided to two (2) Title I Schools and two (2) Non-Title I Schools. The results of 2004 MSA data for these schools resulted in one of the Title I Schools exiting improvement and one of the Non-Title I Schools demonstrating significant improvement that resulted in maintenance of status with the potential to exit after 2005 MSA results. The other two schools demonstrated improvement in a number of assessed areas.

- 4.3 As a result, SMCPS will modify the strategies to reflect current practice of support to all schools in this category rather than solely Title I Schools. Goal 1, Objective 21, Strategy 5, Activity 1, Update Document.

Local School System Improvement and Corrective Action (COMAR 13A.01.01.04.08)

5. Has your school system been identified or has the potential to be identified as a *school system in improvement or a school system in corrective action*? If yes, please respond to the following.

- 5.1 As a result of special education students at all grade levels, with the exception of third grade MSA '04 mathematics, having not met the AMOs for the second year, SMCPS is

a school system that has the potential to be identified as a school system in improvement. While this data is of concern, it must be noted that it is a result of challenging performances for this subgroup at two (2) elementary, one (1) middle, and two (2) high schools. Other system MSA data results for students with disabilities indicate that 6 of the remaining 14 elementary schools demonstrated improved performance for students with disabilities. Four of these schools improved their performance over MSA '03 results in three of the four assessed areas. Two of these six schools improved their performance over MSA '03 results in four of the four assessed areas. Three of the remaining eight schools maintained performance. Three of the four middle schools demonstrated improved progress for students with disabilities one or more of the assessed areas. In addition, one of the three high schools demonstrated improved progress and met the AMOs.

System level MSA '04 data also identified areas of possible alert for: African American/Black students in reading grades 5 and 8 and mathematics grade 8; FARMS students in reading grades 8 and 10 and mathematics grade 8. Although African American students have not met AMOs in these identified alert areas, students are benefiting from the resources, staffing, professional training and extended day programs at the Title 1 schools. Use of the Instructional Resource Teacher in a more supportive role at all schools, adding much targeted staff development for classroom teachers on mathematics, and literacy strategies also contributed to the improvement of our FARMS and African American students. In reading, 48.6 percent of African American students in grade 5 were proficient or advanced. This was an increase of 7.3 percent from year 2003. At grade 8, 38 percent of students performed at the proficient or advanced level. This was an increase of 3.3 percent from last year. FARMS data showed 36.3 percent proficient or advanced at grade 8, an increase of 4.3 percent, and 42.3 percent proficient or advanced at grade 10. In reading at grades 5 and 8, African American students and FARMS students are closing the gap. This sign of improvement can continue with maintenance measurements determined by individual reading intervention and differentiated instruction.

LEP – English Language Learners in reading grades 8 and 10 failed to make the AMOs. Although this is an alert for SMCPs and will result in careful monitoring for the 2004-2005 School Year, it must be noted that the scores reflect a small student population. Most schools do not enroll sufficient numbers of students for the data to be disaggregated at that level. Therefore, the AMOs are only reflective of a small number of students in the tested grade levels at the system level.

Therefore, the Master Plan has been revised to:

- (a) Incorporate scientifically based research strategies that strengthen the core academic program in the schools in the system. Goal 1, Objectives 1, Strategy 1; Objective 8, Strategy 1; and Goal 2, Objective 1, Strategy 4, Activities 1 and 2, Strategy 5, Activities 1 and 2, Update Document.
- (b) Identify actions that have the likelihood of improving student achievement to meet the State's proficiency standards. Goal 1, Objective 1, Strategy 1, Activities 1, 5, 6, 7; Strategy 2, Activities 1, 2; Strategy 3, Activities 1, 2, 3, 4, 5, 6, 7, 8, 9; Strategy 7, Activities 1, 2, 3; Objective 2, Strategy 1, Activities 3, 4, 5; Objective 4, Strategy 1, Activities 4, 5; Strategy 2, Activities 1, 2, 3; Objective 6, Strategy 1, Activities 1, 2; Strategy 2, Activity 2; Objective 7, Strategy 1, Activities 1, 2, 3, 4; Objective 8, Strategy 2, Activities 1, 2; Objective 9, Strategy 2, Activities 1, 2, and 3, and Goal

- 2, Objective 1, Strategy 1, Activities 1 and 2, Strategy 2, Activity 2, and Strategy 3, Activity 2, Update Document.
- (c) Address professional development needs of staff in schools not making AYP. Goal 1, Objective 1, Strategy 1, Activity 6; Strategy 3, Activities 4, and 8; Strategy 4, Activities 1 and 4; Strategy 6, Activities 1 and 2; Strategy 7, Activity 4; Objective 2, Strategy 1, Activity 3; Objective 4, Strategy 1, Activities 1 and 3; Objective 6, Strategy 1, Activities 4, and 5; Objective 8, Strategy 1, Activities 1 and 2; Goal 2, Objective 1, Strategy 2, Activities 1, and 2, and Goal 3, Objective 5, Strategy 2, Activities 1, 2, and 3, Update Document.
 - (d) Include specific measurable achievement goals and targets for each of the subgroups of students. **SEE EVALUATIVE MEASURE SECTION ON UPDATED MASTER PLAN FORMAT.**
 - (e) Address the fundamental teaching and learning needs in schools and specific academic problems of low-achieving schools. Goal 1, Objective 21, Strategy 5, Activity 1, Update Document.
 - (f) Incorporate as appropriate activities before school, after school, during summer, and during an extended school year. Goal 1, Objective 4, Strategy 1, Activities 4, and 5; Objective 21, Strategy 7, Activities 1, 2, 3, and 4, Update Document.
 - (g) Specify the responsibilities of the local school system under the plan. **SEE REVISED MANAGEMENT PLAN PROCESSES/STRATEGIES.**
 - (h) Include strategies to promote effective parental involvement in the school. Goal 1, Objective 1, Strategy 5, Activities 1, 2; Objective 5, Strategy 1, Activities 1, 2, and 3, and Goal 2, Objective 4, Strategy 1, Activities 1 and 2, Update Document.
 - (i) Specify the fiscal responsibilities of the local school system in implementing the plan. **SEE REVISED FORMAT FOR MASTER PLAN UPDATE THAT REFLECTS BUDGET ALIGNMENT.**
 - (j) Identify any technical assistance grounded in scientifically based research that better enable the local school system to develop and implement its plan and work with schools needing improvement, including technical assistance requested from the Maryland State Department of Education. Goal 1, Objective 21, Strategy 5, Activity 1, Update Document.

Facilities to Support Prekindergarten and Kindergarten Programs

6. Provide brief narrative descriptions and/or tables that may be updated annually. Refer to the Educational Facilities Master Plan and Capital Improvement Program Request, submitted annually to the Public School Construction Program, for detailed project descriptions and schedules.

6.1 Overall Facilities Plan: Provide a brief narrative description of any facility needs, processes, participants, and/or timelines in the Master Plan that have changed since the previous submission given the approved State and local government capital budgets for the current fiscal year.

As a result of an increased birth rate and increasing elementary school enrollment, the FY 2005 capital improvements program was modified to meet the capacity needs in the central portion of the county. Major changes include:

- In FY 2006, the Lettie Marshall Dent Elementary School kindergarten classroom project was replaced with a two-classroom kindergarten addition at Piney Point Elementary School and a one-classroom kindergarten addition at Town Creek Elementary School based on enrollment and capacity needs.
- In FY 2009, a second new elementary school project was added to address continued capacity needs with regards to implementation of full day kindergarten based on projected enrollment.

The program will continually be monitored to ensure that additional capacity and facilities are available during the continued implementation of full day kindergarten.

6.2 Full Day Kindergarten for All Students

Elementary School	Full Day Kindergarten Implemented		Capital Project Required	Year of Capital Project Request
	Yes	No		
Benjamin Banneker	X		No	Not applicable
Dynard	X		Yes	FY 2005
George Washington Carver	X		No	Not applicable
Green Holly	X		No	Not applicable
Greenview Knolls		X	No	Not applicable
Hollywood		X	No	Not applicable
Leonardtown		X	Yes	FY 2006
Lettie Marshall Dent		X	No	Not applicable
Lexington Park	X		No	Not applicable
Mechanicsville		X	No	Not applicable
Oakville		X	Yes	FY 2004
Park Hall	X		No	Not applicable
Piney Point		X	Yes	FY 2006
Ridge	X		Yes	FY 2004

Town Creek		X	Yes	FY 2006
White Marsh		X	No	Not applicable

6.3 Prekindergarten for Four-Year Old Children from Economically Disadvantaged Families

Elementary School	PreKindergarten Offered		Capital Project Required	Year of Capital Project Request
	Yes	No		
Benjamin Banneker	X		No	Not Applicable
Dynard	X		No	Not Applicable
George Washington Carver	X		No	Not Applicable
Green Holly	X		No	Not Applicable
Greenview Knolls	X		No	Not Applicable
Hollywood	X		No	Not Applicable
Leonardtown	X		No	Not Applicable
Lettie Marshall Dent		NC	No	Not Applicable
Lexington Park	X		No	Not Applicable
Mechanicsville	X		No	Not Applicable
Oakville	X		No	Not Applicable
Park Hall	X		No	Not Applicable
Piney Point	X		No	Not Applicable
Ridge	X		No	Not Applicable
Town Creek		SC	No	Not Applicable
White Marsh		NC	No	Not Applicable

NC – Prekindergarten students at this facility attend school at the Northern Center housed at Mechanicsville Elementary School.

SC - Prekindergarten students at this facility attend school at the Southern Center housed at Hollywood Elementary School.

MSDE and/or Other Technical Assistance

8. Based on the results and/or experiences for the first year of implementation of the Master Plan, describe the nature of the technical assistance needed by the local planning team from MSDE staff or other technical assistance providers (e.g., institutions of higher education, regional technical assistance centers, and educational laboratories).

At this time, SMCPS appreciates the efforts that MSDE demonstrated throughout the initial year of implementation. Through their leadership staff were able to participate in a number of activities that supported growth in linking the VSC, assessment, instructional strategies and practices to daily instruction. Their leadership in compiling “best practices” supports systems in effectively and efficiently using financial resources. In addition, staff at MSDE have been readily available to provide guidance and assistance in all areas requested.

Therefore, SMCPS would request that this same type of technical assistance continue to be made available during this next year of implementation. In addition, we would ask that MSDE refine the process to increase the number of regional opportunities bringing the resources closer to the systems, e.g., conduct a regional grouping for Southern Maryland.

Title I

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	Funding was reduced by \$191,270.00 due to one school that was in School Improvement Year 1 making AYP and therefore not having to provide supplemental services.	N/A
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Title II, Part A

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	Title II, Part A increased by \$4,589.00	These funds will offset some of the increases in teacher salaries for the 9 FTE positions in this grant to bring down class size. Increasing health care costs and teacher raises increased the salaries by \$28,086.74
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Title II, Part D

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	Grant increased by \$1,186.00.	Decrease in purchase of materials and equipment that align with all areas of the MSDE VSC (public and nonpublic schools). 3.3
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Title III

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements		
Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	Title III funding has been reduced \$5,072.00 for the '05 school year.	Funding for materials of instruction has been reduced in the grant and money reallocated.
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Title IV

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	Safe and Drug Free Schools and Communities will see a reduction of \$10,106, from the budgeted amount of \$91,540 in 2004. However, the amount of \$81,434 will be supplemented by carry-over funding in the amount of \$18,878. Total funds available during 2004-5 will thus be \$100,312.	Carry over funding will be used to purchase additional materials of instruction, provide additional staff development, and to purchase walkie-talkies for enhanced school security.
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Title V

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	Decrease in grant by \$15,902.	Decrease in purchase of materials and equipment that align with all areas of the MSDE VSC (public and nonpublic schools). 3.2
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Special Education:

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools-Special Education</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)	Special education students 3 through 20 years increased by 76 students.	No changes to the Master Plan goals, objectives, and/or strategies were needed as a result of this increase.
c. Increases or decreases in state, federal, or local revenue	Local revenue dedicated to special education increased by \$490,648 and state/federal revenue increased by \$348,304 over FY '04 funds.	No changes were made to the Master Plan goals, objectives, and/or strategies as a result of this increase. They remained appropriate. However, the additional revenue was used to provide increased staffing to address the change in the student population, support staff development efforts and instructional resource materials identified in the Master Plan and continued in the Master Plan Update.
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Pupil Services:

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	<p>The Disruptive Youth Grant and the Education Block Grant that were formally given to SMCPs annually have been re-allocated to After School Funds and is also being managed through the LMB. These two sources of funding amounted to \$47,253. It funded numerous activities in Goals 4 & 5 of the SMCPs Master Plan.</p> <p>SMCPs was awarded a dropout prevention grant in the amount of \$75,305.00. This grant runs from July 1, 2003 – September 30, 2004.</p> <p>As part of a continuing</p>	<p>The activities in Goals 4 & 5 will be affected in that if no other sources of funding are identified, some of the activities will be reduced or eliminated. Alternatives to suspension, such as after school detention and Saturday school will be reduced in the amount of time that we will run those programs. Opportunities for training staff will be reduced. Some programs, such as the attendance initiatives, will be addressed with funding from Title V Part A. The after school programs at two northern sites that was funded by the block grant will not continue as a result of the reduced funding. The after school money was also reduced so the programs with a longer history of success will continue receiving LMB funding.</p> <p>The grant allowed the system to pilot an attendance mentor program at seven secondary schools. The results indicate a 1% or better rise in attendance at six sites for the second half of the year and over last year at the same time.</p> <p>This funding provides benefits to</p>

	<p>agreement with the St. Mary's County Health Department, two of the current school nurse positions will roll over from the health department's budget and be picked up by SMCPS.</p> <p>One current PPW is being upgraded from a 10-month position to an 11-month position to support 11-month school in Goal 1 and to support program and policy development work that is done in the summer. An additional position was requested for the 05 budget year but was cut due to budget constraints as were attendance secretaries. Goal 5 Obj. 1 Strategy 3 page 3</p> <p>LHS was recently notified that they would receive an Army JROTC unit for the 04-05 school year. This position needed to be added to the budget as well as an additional position for the growing AF JROTC program at CHS.</p> <p>Goal 4, Obj. 3, Strategy 3, page 9 A middle school counselor was not funded for 2005.</p> <p>Goal 4 Obj. 3, Strategy 2 page 8 SMCPS did not receive one of the USDE Emergency Response and Crisis Management grants issued last year. Therefore, we did not implement the MVERS project and only added security cameras to one site – the ALC.</p> <p>Goal 4 Obj. 3 Strategy 4 Upon review of current special education data, it was determined that the Instructional Consultation Team model was not having a direct impact on disproportionality once students are identified for special education services.</p>	<p>these nurses and makes them SMCPS employees but does not increase health services as they were already on staff as contract employees.</p> <p>The master plan now indicates the role of the 11-month PPW for the upcoming year and requests an additional position in 06.</p> <p>The JROTC program was added to Goal 5 Objective 2, Strategy 1</p> <p>A PPW, counselor and LPN will be requested again in 2006.</p> <p>These items will be deleted from the revised MP.</p> <p>Therefore, future funding for this program has been deleted from that grant. Future funding will be limited and funded through Title V Part A for stipends only. Schools that did not fully institutionalize or embrace the program will be removed from the project. The minimal funds available will be concentrated on the 6 schools fully implementing the project.</p>
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	<p>Due to some issues with discipline this year, the Superintendent created a Safe Schools Task Force that is reviewing programs and practices. They will develop a report to be presented to the BOE in the fall. There were expenses that accompany the work of this group. Those expenses are being funded through the Pupil Services accounts and the SDFS grant for the current year.</p>	<p>The task force will continue its work through the beginning of the 04-05 school year. Additional expenses include supplies for the creation and distribution of the task force report.</p>
<p>d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.</p>	<p>New regulations regarding emergency planning will affect the plan and its budget as there is now a requirement for each school to develop an emergency plan in addition to the LSS's plan. This will require staff time and materials funding to implement the requirements of this mandate.</p> <p>New state regulations regarding restraint, exclusion, and seclusion mandate monitoring and training of behavioral interventions.</p>	<p>Staff from the DPS and the DSS will work with school staffs to develop plans that are consistent across the system. This will include a renewed commitment to annual crisis drills.</p> <p>These regulations require restraint team training and training for all staff. This requires the development of training modules (materials) and training costs of about \$3,000 per year for annual trainer sessions.</p>
<p>e. New state or federal requirements or modifications regarding the assessment of student progress</p>		
<p>Other, specify:</p>		

CTE:

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size	CTE enrollment has increased for 05. This growth has been in the Business Educ. Courses and I.T. programs specifically.	Additional resources will be provided for the VSST support team to assist special populations such as; special education, non-traditional placement and economically disadvantaged students.
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)	There has been an increase in special education students in specific CTE courses. Specifically, construction trades, Marketing and Diversified Occupations.	Combined strategy statements on page 52 and 54 to create one, more effective strategy statement. This will help to focus on the MSDE/DCTAL 4 core indicators of performance.
c. Increases or decreases in state, federal, or local revenue	Perkins increase- (\$17,133)	
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.	Sub-population reporting (special education) as part of MSDE/DCTAL core indicator of performance data for yearly performance.	Page 55 of CTE plan activity statement to read: 'evaluate and enhance the instructional support model to strengthen CTE instruction and advisement.'
e. New state or federal requirements or modifications regarding the assessment of student progress	MSDE/DCTAL recommendations for industry specific certifications	
Other, specify:	Development of EOC exams to reflect industry specific certification content.	

Service Learning Grant

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Service-Learning</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	An increase from \$ 9,680 to \$ 10,511 in the Learn and Serve grant will be spent on the school projects listed in the grant. This will cause no change in the master plan.	
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Fine Arts:

TABLE 2.1: Changes in Demographic, Fiscal, and Program Requirements Local School System: <u>St. Mary's County Public Schools</u>		
Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (NOTE: Please provide a separate response for each change, identify the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment or class size		
b. Increases or decreases in student demographics (FARMS students, English language learners, special education students, migrant students, etc.)		
c. Increases or decreases in state, federal, or local revenue	Increase: Local Revenue: Maintenance of Instructional Equipment – Band Instrument repair and piano tuning \$23,300 - an increase of \$700.	Goal #1, Objective #17, Strategy #1, Activity #9 is being increased.
	Increase: Local Revenue: Materials of Instruction \$3,600 - \$1,200 per each high school to be divided as follows: \$400 for each band, chorus, and orchestra.	Goal #1, Objective #17, Strategy #1, Activity #7 is being added to accommodate the new revenue.
	Increase: Local Revenue: Curriculum Related Field Trips \$49,500 – an increase of \$7,500.	Goal #1, Objective #17, Strategy #2, Activity #16 is being increased.
	Decrease: State Revenue: Fine Arts Initiative Grant The grant was funded at 75% of 44, 165 reflecting a decrease of 25 % or \$11,041. The grant total was \$33,124.	Goal #1, Objective #17, Strategy #1, Activity #8 and Activity #11 is being decreased.
d. New state or federal program requirements regarding instructional and/or support services to students, professional development standards, etc.		
e. New state or federal requirements or modifications regarding the assessment of student progress		
Other, specify:		

Facilities:

Type of Change	Describe the nature of the change and how the change has had an effect on the implementation of the Master Plan.	For each change, describe any revisions you are making to the Master Plan goals, objectives, and/or strategies as part of this Annual Update. (Note: Please provide a separate response for each change, identifying the sections, goals, objectives and or strategies that are being revised, and attach a copy of the revised sections/pages to this table.)
a. Increases or decreases in student enrollment of class size	Based on student demographic data from the Maryland Department of Planning and the St. Mary's County Public Schools the enrollment projections have been revised to include a significant increase in elementary enrollment over the next five to eight years.	Part V1.4 Capacity Needs (Goal 1 – Objective 11 & 15) has been modified to reflect the state and local FY 2005 – FY 2010 capital improvements program, which includes three new elementary school projects. These changes are outlined on pages 8 – 10 of the <i>Review of Adequacy of Existing School Facility Needs</i> section and on pages 88 – 90 of the <i>July 2004 Educational Facilities Master Plan</i> .

Processes and Strategies to Monitor the Master Plan Update

During the first year of implementation of the Master Plan, St. Mary's County Public Schools (SMCPS) recognized that effective managing, monitoring, and evaluating of the processes and strategies identified in the Master Plan required a clear responsibility, relatively singular focus of at a minimum, one administrator/supervisor who would "straw boss" the complex, interdepartmental strategies and extensive data. It also was evident that detailed ongoing implementation, monitoring, and evaluation required the institution of a Master Plan data driven software program linked to the strategic budget.

Therefore, in order to address these needs, SMCPS has realigned a central office administrative and supervisory position in the Division of Instruction. This position has been identified as the Supervisor of Strategic Planning and School Improvement. The newly aligned position will be responsible for managing the Master Plan data driven software, the updated management plan, and the school improvement process. In addition, this position will be the lead in working with all Divisions in monitoring and evaluating their strategies within the Master Plan Update. This position will be responsible for developing, in consultation with the appropriate instructional supervisor, "Look Fors" that address fidelity to the model implementation for core and intervention/acceleration programs and instructional materials.

The attached "Strategies to Manage the Updated Bridge to Excellence Master Plan" Chart has been updated to reflect the position change. It has also been revised to reflect Benchmarks as well as Timelines.

Strategies to Manage the Updated Bridge to Excellence Master Plan

Function	Task	Person	Timeline	Benchmarks	Monitoring Procedure(s)
Plan Oversight	<i>Report to Board of Education on Master Plan implementation status</i>	Superintendent	October, January, March, June	The Supervisor of Strategic Planning and School Improvement will meet in January and June to review progress on the Master Plan and develop a written update on the Master Plan template, noting progress on each strategy and activity. This will be presented to the Deputy Superintendent. Once reviewed by the Deputy Superintendent, it will be presented to the Superintendent's Executive Team.	Board of Education meeting minutes
	<i>Update Master Plan for Master Plan Work Group (MPWG)</i>	Deputy Superintendent Supervisor of Strategic Planning and School Improvement	October, January, March, June		Meeting Agendas/Minutes Reports
	<i>Update/Process meetings</i>	Superintendent and Executive Team School Improvement Teams	Monthly		Meeting Agendas/Minutes
	<i>Examine Implementation Reports describing compliance with state and federal regulations and statutes</i> <i>Report to Superintendent's Executive Team</i>	Deputy Superintendent Grants Office, Budget and Finance Supervisor of Strategic Planning and School Improvement	October, January, March, June		Reports
	<i>Determine procedures for making programmatic changes to the plan</i> <i>Identify Master Plan Data Driven Software Program</i>	Master Plan Work Group Supervisor of Strategic Planning and School Improvement	September 30, 2004		Written statement of procedures
Fiscal Oversight	<i>Report to Board of Education on financial status of school system's operating budget</i>	Chief Financial Officer	Monthly		Board of Education meeting minutes
	<i>Provide administrators with status of expenditures and allocated balances</i>	Finance Office	Monthly updates		Accounting System
	<i>Determine procedures for making budgetary changes to the plan</i>	Budget Office Master Plan Work Group	October 15, 2004		Written statement of procedures

Program Oversight	<i>Publicize release of Superintendent's Report Card</i>	Public Information Office	To be determined pending availability of assessment data		Report card/press releases
	<i>Analyze performance data vis a vis SMCPS standards by which success will be measured</i>	Deputy Superintendent Division of Instruction Directors School Improvement Teams	October, January, March, June		Reports
	<i>Maintain Bridge to Excellence Master Plan Advisory Group: meet periodically to monitor implementation</i>	Deputy Superintendent	January, June		Meeting Agendas/Minutes
	<i>Develop a plan to assess customer (parent, student) satisfaction with our progress toward our goals</i>	Deputy Superintendent Division of Instruction Directors Superintendent's Executive Team	September 30, 2004		Completed Plan

LD/dsa/20A/3
8/4/04

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 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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 <u>Title II A</u> <input checked="" type="checkbox"/> Local Fund (I)	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 19,350.00	I	\$ 449,000.00				
			B	\$ 1,480.00						
			I	\$ 235,000.00						
	subtotal	\$	subtotal	\$ 255,830.00	subtotal	\$ 449,000.00	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ X	I	\$ X
	subtotal		subtotal		subtotal		subtotal	\$ X	subtotal	\$ X
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	I	\$ 15,000.00	I	\$ 15,000.00	I	\$ 15,000.00
			D	\$ 2,000.00	D	\$ 2,000.00	D	\$ 2,000.00	D	\$ 2,000.00
			A	\$ 25,800.00	A	\$ 25,800.00	A	\$ 25,800.00	A	\$ 25,800.00
			B	\$ 2,904.00	B	\$ 2,904.00	B	\$ 2,904.00	B	\$ 2,904.00
<input checked="" type="checkbox"/> Grant: IDEA PT, LRE* <input type="checkbox"/> Local Fund			F	\$ 1,816.00	F	\$ 1,816.00	F	\$ 1,816.00	F	\$ 1,816.00
			E	\$ 900.00	E	\$ 900.00	E	\$ 900.00	E	\$ 900.00
			C	\$ 4,000.00	C	\$ 4,000.00	C	\$ 4,000.00	C	\$ 4,000.00
	subtotal	\$ 15,000.00	subtotal	\$ 52,420.00	subtotal	\$ 52,420.00	subtotal	\$ 52,420.00	subtotal	\$ 52,420.00
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 15,000.00	A	\$ 15,000.00	A	\$ 15,000.00
	A & B	\$ 4,700.00	B	\$ 2,004.00	B	\$ 2,004.00	B	\$ 2,004.00	B	\$ 2,004.00
	E	\$ 3,476.00								
<input checked="" type="checkbox"/> Grant: IDEA, LRE** <input type="checkbox"/> Local Fund										
	subtotal	\$ 13,696.00	subtotal	\$ 17,004.00	subtotal	\$ 17,004.00	subtotal	\$ 17,004.00	subtotal	\$ 17,004.00
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	
Yearly Total		\$ 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 Beach, Supervisor 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

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: Title II A	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: Title II A	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: LRE <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: Passthrough <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: LRE <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: LRE <input type="checkbox"/> Local	FICA		\$ 2,904.00		\$ 2,904.00
F-Transfer <input checked="" type="checkbox"/> Grant: LRE <input type="checkbox"/> Local	Transfers		\$ 1,816.00		\$ 1,816.00
E-Other <input checked="" type="checkbox"/> Grant: LRE <input type="checkbox"/> Local	Travel expenses for consultant	Travel, lodging, food	\$ 900.00		\$ 900.00
C-Contracted Services <input checked="" type="checkbox"/> Grant: LRE <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: LRE <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: LRE <input type="checkbox"/> Local	FICA 1.1.1.6		\$ 2,004.00		\$ 2,004.00
	TOTAL		\$ 300,254.00		\$ 300,254.00

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 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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide additional support through a reading intervention course at ninth grade to ensure that high school students, including targeted subgroups (FARMS< African Americans, Students w/disabilities) are proficient in reading and writing. Pilot course at two high schools and expand to all high schools as appropriate. <input checked="" type="checkbox"/> Grant: <u>Smaller Learning Community</u> <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			I	\$ 7,329.00	I	\$ 6,000.00				
	subtotal		subtotal	\$ 7,329.00	subtotal	\$ 6,000.00	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Pilot implementation of a reading program that addresses the needs of eighth grade special education students who have not met AYP. <input checked="" type="checkbox"/> Grant: <u>Improving Reading Achievement</u> <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			G	\$ 54,000.00						
			H	\$ 17,000.00						
	Pending approval >		I	\$ 2,966.00						
			A & B	\$ 6,540.00						
			D	\$ 18,236.39						
			C	\$ 7,000.00						
	subtotal		subtotal	\$105,742.39	subtotal		subtotal		subtotal	
Yearly Total		\$		\$ 113,071.39		\$ 6,000.00				

Person Responsible (Name, Title)	Evaluative Measure
Mary Blakely, Director of Special Education	Student performance on formative and summative assessments, HSA and MSA. 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 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 8th and 9th 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: <u>SLC</u>	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: <u>AYP Discretionary</u>	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: <u>AYP Discretionary</u>	Fringe Benefits 1.1.2.3		\$ 17,000.00		\$ 17,000.00
I Supplies and materials <input type="checkbox"/> Local <input type="checkbox"/> Grant: <u>AYP Discretionary</u>	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: <u>AYP Discretionary</u>	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: <u>AYP Discretionary</u>	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: <u>AYP Discretionary</u>	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: <u>03-04 Title II D</u> <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 <u>03-04 Title II D</u> <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.

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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		\$		\$		\$
			B	\$ 110.16		\$		\$		\$
	subtotal	\$	subtotal	\$ 1,550.16	subtotal	\$	subtotal	\$	subtotal	\$
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide professional development in VSC objectives and MSA targets in reading and writing for classroom teachers <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 720.00	A	\$X				
			B	\$ 55.08	B	\$X				
	subtotal	\$	subtotal	\$ 775.08	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.

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						
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal		subtotal		subtotal	
Yearly Total		\$		\$						

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
Total Goal 1.1.3			\$ 6,140.86		\$ 6,140.86

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 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: Title II A <input type="checkbox"/> Local Fund:	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			C	\$ 2,000.00						
			D	\$ 3,000.00						
	subtotal		subtotal	\$ 5,000.00	subtotal		subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$104,715.00	subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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		\$X		\$X		\$X
	subtotal		subtotal	NO COST	subtotal	\$X	subtotal	\$X	subtotal	\$X
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			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 Mary Blakely, 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.

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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: <u>Title IIA</u>	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: <u>Title IIA</u>	Professional development supplies and materials 1.1.4.1	\$3,000	\$3,000.00		\$3,000.00
		TOTAL	\$5,000.00		\$5,000.00

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 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	
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.	Category	\$ amount	Category	\$ amount	Category		Category	\$ amount	Category	\$ amount
			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
<input checked="" type="checkbox"/> Grant <u>Even Start</u>										
<input type="checkbox"/> Local	Subtotal		subtotal	\$ 199,334.00	subtotal	\$ 199,334.00	subtotal	\$ 199,334.00	subtotal	\$199,334.00
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.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.5 and 1.10.1.6							
<input checked="" type="checkbox"/> Grant: <u>IDEA Discretionary, I&T</u>										
<input type="checkbox"/> Local Fund										
	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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: IDEA Passthrough <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	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Train special education teachers to write and align mastery objectives with the VSC for ALT-MSA in reading <input checked="" type="checkbox"/> Grant: IDEA Passthrough <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		\$		\$		\$				

Person Responsible (Name, Title)	Evaluative Measure
Debra Pearce, Supervisor of Special Education Marilyn Mathes, Supervisor 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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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"/> Grant: IDEA Passthrough <input checked="" type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.4							
	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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"/> Grant: Passthrough LRE <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.4							
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Establish Learning Labs at secondary schools to enable students with disabilities to participate in the general education curriculum <input checked="" type="checkbox"/> Grant: Passthrough <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.4							
	subtotal	\$	subtotal	\$	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 7: Provide supplemental aids and services to enable students with disabilities to achieve in reading

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.5							
	subtotal		subtotal	\$	subtotal		subtotal		subtotal	
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Ongoing monitoring of IEPs and LRE for students with disabilities <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.10.1.7							
	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total		\$		\$		\$				

Person Responsible (Name, Title)	Evaluative Measure
Mary Blakely, 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	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			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, Supervisor 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
		TOTAL	\$ 492.08		\$ 492.08

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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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, students with disabilities). <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.

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
			See 1.21.1.6							
<input checked="" type="checkbox"/> Grant: <u>Title I</u> <input type="checkbox"/> Local Fund										
	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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 1.21.9							
<input checked="" type="checkbox"/> Grant: <u>21st Century, GearUp Local Man. Bd. Afterschool Opportunity</u> <input type="checkbox"/> Local Fund										

Person Responsible (Name, Title)	Evaluative Measure
Liz Cooper, Supervisor of Reading Sylvia Rivers, Supervisor of English Mary Blakely, 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
	TOTAL		\$7,200.00		\$7,200.00

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 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 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: IDEA Passthrough, LRE <input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: PassThrough, Medical Assistance, PSSE* <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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	
Provide accommodations and modifications to ensure that students with disabilities have access to the general education reading/language arts curriculum	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$	See 1.10.1.1							
	H	\$								
<input checked="" type="checkbox"/> Grant: LRE										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total		\$		\$		\$				

Person Responsible (Name, Title)	Evaluative Measure
Mary Blakely, Director of Special Education Marilyn Mathes, Supervisor 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
		Total	\$2,181,399.60		\$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.
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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide staff development regarding strategies to meet the needs of gifted and talented students in Reading and Writing <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
					D	\$ 17,250.00				
								\$ 19,837.50		\$ 22,813.50
			subtotal		subtotal	\$ 17,250.00	subtotal	\$ 19,837.50	subtotal	\$ 22,813.50
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement vertical teams in grades K-12. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$	A	\$ 5,880.00	A	\$ 6,762.00	A	\$ 7,776.30	A	\$ 8,942.75
		\$	B	\$ 450.00	B	\$ 517.50	B	\$ 595.13	B	\$ 684.40
		\$	C	\$10,000.00	C	\$10,000.00	C	\$10,000.00	C	\$10,000.00
			subtotal	\$16,330.00	subtotal	\$17,279.50	subtotal	\$18,371.43	subtotal	\$19,627.15

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

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 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										
			D	\$ 20,160.00		\$ 23,184.00		\$ 26,661.60		\$ 30,660.84
	subtotal		subtotal	\$ 20,160.00	subtotal	\$ 23,184.00	subtotal	\$ 26,661.60	subtotal	\$ 30,660.84
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
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				NO COST						
	subtotal	\$	subtotal		subtotal		subtotal	\$	subtotal	\$
Yearly Total				\$ 36,490.00		\$				

Person Responsible (Name, Title)	Evaluative Measure
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

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff Development Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	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"/> Local	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"/> Local	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"/> Local	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"/> Local	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"/> Local	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"/> Local	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"/> Local	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"/> Local	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"/> Local	Curricular Materials for the GT/Honors program 1.4.3.4	\$300 x 20 schools	\$ 6,000.00		\$ 6,000.00
	TOTAL		\$36,490.00		\$36,490.00

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 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						
	B	\$ 1,001.00	B	\$ 656.00						
	C	\$ 3,206.00	C	\$ 4,809.00						
	D	\$ 132.00	D	\$ 1,303.00						
	E	\$ 1,368.00	E	\$ 3,450.00						
	F	\$ 377.00	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. <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 transitioning 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: MMSR	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: MMSR	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: MMSR	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: MMSR	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: MMSR	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: MMSR	FICA	7.65% x \$11,280.00	\$ 656 .00
D. Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: MMSR	Rebus WSS materials and training materials		\$ 1,303.00
C. Consultants for Training <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: MMSR	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: MMSR	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: MMSR	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
Total			\$ 19,174.00

- 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 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

Category/Object	Line Item	Calculation	Total
G. FTE Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Judy Center	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
H. Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Judy Center	FICA	7.65% x \$205,566	\$ 54,705.00
I. Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Judy Center	Parent Meetings and Workshops Office	\$ 1,500.00 \$ 722.00	 \$ 2,222.00
J. Other Contracted Services Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Judy Center	Head Start Recreation and Parks (Childcare) Other (Evaluation and Behavior Specialist)	\$ 10,000.00 \$ 35,000.00 \$ 7,000.00	 \$ 52,000.00
E. Other Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Judy Center	Mileage		\$ 2,500.00
F. Transfer	Indirect Costs	Rate@ 2%	\$ 6,340.00
Total			\$ 323,333.00

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

- 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 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
G Salary & Wages 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
G Salary & Wages 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
G Salary & Wages 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
J Contracted Services 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
J Contracted Services ABE Para-Educator (1) Contractual Position	16 hrs per week x \$7.35 x 40 weeks	\$ 4,704.00		\$ 4,704.00
J Contracted Services 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
J Contracted Services Data Entry Clerk Contractual Position	12 hrs per week x \$10.45 x 46 weeks	\$ 5,768.00		\$ 5,768.00
H Fixed Charges		\$ 19,468.00	\$ 7,500.00	\$ 26,968.00
I Other Supplies & Materials 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

Line Item	Calculations	Requested	In-kind	Total
I Other Supplies & Materials Parent Materials/Lending Library	Packets, Books Videos, Games, Make and Take Materials	\$ 20,000.00		\$ 20,000.00
I Other Supplies & Materials Office Supplies		\$ 4,000.00		\$ 4,000.00
J Contracted Services Consultant	Third Party Evaluator	\$ 10,000.00		\$ 10,000.00
J Contracted Services Child Care for Family Sessions	\$8.75 per hour x 500 hours	\$ 4,375.00		\$ 4,375.00
E Other Transportation	Parent Activities Parent Services Attendance of Parents at Conferences Field Trips	\$ 8,000.00		\$ 8,000.00
E Other 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 A Salaries & Wages C Contracted Services D Supplies & Materials E Other	\$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
Total		\$ 199,334.00	\$ 93,271.00	\$ 292,605.00

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 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 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	
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)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 2,580.00	A	\$ 2,500.00	A	\$ X	A	\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 2,580.00	subtotal	\$ 2,500.00	subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 1,920.00						
			B	\$ 146.88						
			J	\$ 1,500.00						
<input checked="" type="checkbox"/> Grant: Title II A										
<input type="checkbox"/> Local Fund	subtotal	\$ No cost	subtotal	\$ 3,566.88	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 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	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				NO COST	A	\$X	A	\$X	A	\$X
					B	\$X	B	\$X	B	\$X
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$	subtotal		subtotal	\$X	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

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff-create formative assessments and training 2004-2005 Salaries and Wages <input checked="" type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title II Part A	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: Title II Part A	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 th 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 Title II Part A	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 Title II Part A	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 Title II Part A	FICA 1.6.1.5	7.65% of \$1920	\$ 146.88		\$ 146.88
		TOTAL			\$86,550.87

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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 1,571.69	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$115,200.00	subtotal	\$ no cost	subtotal	\$ X	subtotal	\$ X
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	
Yearly total		\$ 1,571.69		\$ 115,200.00		\$		\$		\$

Person Responsible (Name, Title)	Evaluative Measure
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 8th 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
		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.
- 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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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.

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

Person Responsible (Name, Title)	Evaluative Measure
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
	TOTAL		\$ 1,550.60		\$ 1,550.60

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 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 end of unit assessments	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 5,600.00						
<input type="checkbox"/> Grant:			B	\$ 428.40						
<input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 6,028.40	subtotal		subtotal		subtotal	
Activity 2	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	\$
Activity 3	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
	TOTAL		\$ 6,028.40		\$ 6,028.40

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	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 18,390.00	D	\$ 32,000.00	D	X	D	X
			B	\$ 1,406.66						
			D	\$ 32,000.00						
<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						

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
	TOTAL		\$ 61,863.54		\$ 61,863.54

- 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.

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

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: MEIF										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$,7490.00	subtotal	\$ 13,476.00	subtotal	\$ 13,400.00	subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 84,000.00		\$ 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
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop a list of WebQuests that support the VSC in grades 4-8.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				NO COST						
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal		subtotal		subtotal	

Person Responsible (Name, Title)	Evaluative Measure
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: MEIF <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
	TOTAL		\$ 5,976.00	\$ 7,500.00	\$ 7,500.00	\$ 20,976.00

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 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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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 1.20.1							
<input checked="" type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$	subtotal		subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: <u>21st Century, GearUp, Local Man. Bd</u>										
<input type="checkbox"/> Local Fund										
Yearly 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.
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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$
Yearly Total		\$		\$		\$				

Person Responsible (Name, Title)	Evaluative Measure
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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	D	\$ 2,848.00	D	\$ 4,272.00	D	\$ 5,696.00
Grant ends Dec. '04. All activities planned in out years to be funded by local dollars.										
<input checked="" type="checkbox"/> Grant: 301218, 31001 <input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 5,299.40	subtotal	\$ 7,304.71	subtotal	\$ 9,397.22	subtotal	\$ 11,590.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 1,046.50	A	\$ 1,203.48	A	\$ 1,384.01
			B	\$ 70.00	B	\$ 80.06	B	\$ 92.07	B	\$ 105.88
			C	\$ 4500.00	C	\$ 6,500.00	C	\$ 8,500.00	C	\$ 10,500.00
Grant ends Dec. '04. All activities planned in out years to be funded by local dollars.										
<input checked="" type="checkbox"/> Grant: 331001,301218 <input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 5,480.00	subtotal	\$ 7,626.56	subtotal	\$ 9,795.55	subtotal	\$ 11,989.89

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

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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

Person Responsible (Name, Title)	Evaluative Measure
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
	TOTAL		\$ 15,700.00		\$ 15,700.00

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 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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	A	\$ 34,000.00	A	\$ 34,000.00	A	\$ 34,000.00
	C	\$ 20,050.00	B	\$ 2,800.00	B	\$ 2,800.00	B	\$ 2,800.00	B	\$ 2,800.00
	F	\$ 1,053.00	J	\$ 6,500.00	J	\$ 6,500.00	J	\$ 6,500.00	J	\$ 6,500.00
			E	\$ 5,296.00	E	\$ 5,296.00	E	\$ 5,296.00	E	\$ 5,296.00
			F	\$ 76,768.00	F	\$ 76,768.00	F	\$ 76,768.00	F	\$ 76,768.00
<input checked="" type="checkbox"/> Grant: Discretionary, PassThru LRE <input type="checkbox"/> Local										
	subtotal	\$ 60,082.00	subtotal	\$ 125,364.00	subtotal	\$ 125,364.00	subtotal	\$ 125,364.00	subtotal	\$ 125,364.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	G & H	\$ 711,297.22	G & H	\$ 711,297.22	G & H	\$ 711,297.22
	J	\$ 24,851.00	J	\$ 70,007.00	J	\$ 70,007.00	J	\$ 70,007.00	J	\$ 70,007.00
			L	\$ 22,952.00	L	\$ 22,952.00	L	\$ 22,952.00	L	\$ 22,952.00
<input checked="" type="checkbox"/> Grant: IDEA Passthru, Medical Assistance <input checked="" type="checkbox"/> Local Fund					G & H	\$ 83,000.00				
	subtotal	\$ 835,759.00	subtotal	\$ 804,256.22	subtotal	\$ 887,256.22	subtotal	\$ 804,256.22	subtotal	\$ 804,256.22
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$1,039,948.00	subtotal		subtotal	\$70,000.00	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 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

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: <u>PassThru, Least Restrictive Environment</u> <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ 50,741.00	subtotal	\$ 68,541.90	subtotal	\$ 20,000.00	subtotal	\$ 20,000.00	subtotal	\$ 20,000.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	G & H	\$633,726.76	G & H	\$633,726.76	G & H	\$633,726.76
<input checked="" type="checkbox"/> Grant: <u>PassThru</u> <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$347,442.00	subtotal	\$ 633,726.76	subtotal	\$633,726.76	subtotal	\$633,726.76	subtotal	\$633,726.76
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: <u>Discretionary</u> <input type="checkbox"/> Local Fund										
	subtotal	\$ 9,195.00	subtotal	\$ 9,195.00	subtotal	\$ 9,195.00	subtotal	\$ 9,195.00	subtotal	\$ 9,195.00
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$690,819.00	subtotal	\$ 690,819.00	subtotal	\$ 690,819.00	subtotal	\$ 690,819.00	subtotal	\$ 690,819.00

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 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

Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	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: Discretionary										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$2,500.00	subtotal	\$ 2,500.00	subtotal	\$2,500.00	subtotal	\$2,500.00
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide technical assistance to school based teams in best practices in educating children with disabilities	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	D	\$ 5,274.00	E	\$ 2,000.00	E	\$ 2,000.00	E	\$ 2,000.00	E	\$ 2,000.00
			D	\$ 3,800.00	D	\$ 3800.00	D	\$ 3800.00	D	\$ 3,800.00
<input checked="" type="checkbox"/> Grant: IDEA Passthru, Discretionary										
<input type="checkbox"/> Local Fund	subtotal	\$ 5,274.00	subtotal	\$ 5,800.00	subtotal	\$ 5,800.00	subtotal	\$ 5,800.00	subtotal	\$ 5,800.00
Yearly Total		\$3,039,260.00		\$1,649,341.10		\$2,444,660.98		\$2,291,660.98		\$2,291,660.98

Person Responsible (Name, Title)	Evaluative Measure
Mary Blakely, Director of Special Education	<p>Student results on formative assessments, MSA, and HSA</p> <p>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</p>

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: IDEA Discretionary, Passthru <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: IDEA Passthru <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: IDEA Passthru <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: IDEA Discretionary <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: IDEA Discretionary, Passthru <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: <u>IDEA Discretionary, Passthru</u> <input type="checkbox"/> Local	1.10.1.1		\$ 2,800.00		\$ 2,800.00
G Salaries <input checked="" type="checkbox"/> Grant: <u>IDEA Discretionary, Passthru, Medical Assistance</u> <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: <u>IDEA Passthru, Medical Assistance</u> <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: <u>Medical Assistance</u> <input type="checkbox"/> Local	Transfer 1.10.1.2		\$ 22,453.00		\$ 22,453.00
I – Materials <input checked="" type="checkbox"/> Grant: <u>IDEA Passthru, Least Restrictive Environment</u> <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: <u>IDEA Passthru, Least Restrictive Environment</u> <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: <u>IDEA Passthru,</u> <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: <u>IDEA Discretionary</u> <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: <u>IDEA Discretionary</u> <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: <u>IDEA Discretionary</u> <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: <u>IDEA Passthru,</u> <input type="checkbox"/> Local	Materials of instruction 1.10.1.8		\$ 2,430.00		\$ 2,430.00
L – Transfers <input checked="" type="checkbox"/> Grant: <u>IDEA Passthru,</u> <input type="checkbox"/> Local	1.10.1.8		\$ 70.00		\$ 70.00
E – Other <input checked="" type="checkbox"/> Grant: <u>IDEA Passthru,</u> <input type="checkbox"/> Local	Subscription 1.10.1.8		\$ 2,000.00		\$ 2,000.00
D - Supplies and Materials <input checked="" type="checkbox"/> Grant: <u>IDEA Discretionary</u> <input type="checkbox"/> Local	Materials for teacher training CSPD 1.10.1.8		\$ 3,800.00		\$ 3,800.00
Total			\$1,526,278.88		\$1,526,278.88

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	
Align curriculum with the Maryland State Standards, providing courses, curriculum maps, texts, instructional units, and materials of instruction to effectively implement the science curriculum.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	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			B-06-07	\$ 229.50		
			A	\$1,400.00						
			B	\$107.10						
<input checked="" type="checkbox"/> Grant: <u>NOAA-03</u>										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$344.48	subtotal	\$2,906.55	subtotal	\$3,229.50	subtotal	\$ 3,229.50	subtotal	\$ 3,229.50
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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		subtotal	\$ 111,540.00	subtotal	\$ 76,360.00	subtotal	\$
Yearly Total	subtotal	\$344.48		\$2,906.55						

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 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 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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>).	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A-NOAA-03	\$1,800.00	A-04-05	\$1,400.00	A-05-06	\$2000.00	A-06-07	\$2000.00	A- 07-08	\$2000.00
	B-NOAA-03	\$137.70	B-04-05	\$107.10	B-05-06	\$153.00	B-06-07	\$153.00	B-07-08	\$153.00
<input checked="" type="checkbox"/> Grant: <u>NOAA-03</u>										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$1,937.70	subtotal	\$1,507.10	subtotal	\$2153.00	subtotal	\$2153.00	subtotal	\$2153.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide professional development in Science Content. (i.e. Environmental Education, Concept-Based Physics). (NOAA Grant – 2002-2003 and NOAA Grant 2003-2004)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	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								
	D-NOAA-03	\$ 47.77								
	A-NOAA-04	\$ 1,550.00								
	B-NOAA-04	\$ 115.38								
<input checked="" type="checkbox"/> Grant: <u>NOAA-03,</u> <u>NOAA-04</u>	E-NOAA-04	\$ 528.00								
<input type="checkbox"/> Local Fund	subtotal	\$ 4,057.87	subtotal	\$ 5,775.79	subtotal	\$ 2,153.00	subtotal	\$ 2,153.00	subtotal	\$ 2,153.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide professional development in the design, and analysis of assessment for data-driven instructional decision making for science.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	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: <u>NOAA-03</u>										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 1,151.86	subtotal	\$ 1,550.16	subtotal	\$ 3,229.50	subtotal	\$ 3,229.50	subtotal	\$ 3,229.50
Yearly Total		\$ 6,147.43		\$ 8,833.05		\$				

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	
Implement monitor, and evaluate a system of regularly administered formative and summative assessments for science K – grade 12.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A-04-05	\$ 1,380.00	A-05-06	\$ 2,000.00	A-06-07	\$ 2,000.00	A-07-08	\$ 2,000.00
			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	\$ 2,153.00	subtotal	\$ 2,153.00
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:
Objective 11:

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
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	
Integrate and provide technology, equipment, and supplies appropriate for the instruction of science at all grade levels.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	D-03-04	\$ 7,242.09	D-04-05	\$ 32,500.00	D-05-06	\$32,500.00	D-06-07	\$32,500.00	D-07-08	\$32,500.00
	D-MEIF-03	\$ 5,976.00	D-MEIF	\$ 5,976.00	D-MEIF	\$ 5,976.00	D-MEIF	\$ 5,976.00	D-MEIF	\$ 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: MEIF										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$13,264.25	subtotal	\$38,476.00	subtotal	\$49,756.00	subtotal	\$49,756.00	subtotal	\$49,756.00
Yearly Total		\$ 13,264.25		\$ 38,476.00		\$49,756.00		\$49,756.00		\$49,756.00

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	
Develop additional assistance intervention program for students in all subgroups needing support to meet the HSA standard.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
							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

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

Person Responsible (Name, Title)	Evaluative Measure
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 TUITION	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 TUITION	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 TUITION	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 TUITION	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 TUITION	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: 331001 <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: 331001 <input type="checkbox"/> Local	Consultant for science enrichment 1.15.1 Activity 2	2 visits @ \$2000 each	\$ 4,000.00		\$ 4,000.00
	TOTAL		\$ 30,291.99		\$ 30,291.99

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 21st Century & 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

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
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 1.11.3.1	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 1.11.3.1	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 1.11.4.1	\$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 1.11.6.1	\$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 1.11. 6.1	\$650.00	\$ 650.00		\$ 650.00
	TOTAL		\$ 69,316.05		\$ 69,316.05

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.

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
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 Activity 1.1	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 Activity 1.1	\$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 Activity 2.1	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 Activity 2.1	\$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 Activity 2.2	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 Activity 2.2	\$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 Activity 2.1	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 Activity 2.1	\$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 Activity 2.1	\$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 Activity 4.1		\$ 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 Activity 2.1	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 Activity 2.1	\$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 Activity 4.1		\$ 11,953.84		\$ 11,953.84
	TOTAL		\$ 22,000.00		\$ 22,000.00

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

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 1.11. 4.1	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 See Mathematics Goal	½ of 11,952.00	\$ 5,976.00	\$ 7,500.00	\$ 7,500.00	\$ 20,976.00
	TOTAL		\$ 11,952.00	\$ 15,000.00	\$ 15,000.00	\$ 41,952.00

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

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

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

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

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

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)

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement an instructional technology class for 7 th grade. <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund-075	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 46,347.86	I	\$ 0.00	I	\$ 35,000.00	I	\$ 45,000.00	I	\$ 50,000.00
	subtotal	\$ 46,347.86	subtotal	\$ 0.00	subtotal	\$ 35,000.00	subtotal	\$ 45,000.00	subtotal	\$ 50,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all CTE electives for middle school. <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund-035	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 71,983.15	I	\$ 0.00	I	\$ 25,000.00	I	\$ 30,000.00	I	\$ 40,000.00
	subtotal	\$ 71,983.15	subtotal	\$ 0.00	subtotal	\$ 25,000.00	subtotal	\$ 30,000.00	subtotal	\$ 40,000.00
Activity 3a	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget				2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input checked="" type="checkbox"/> Grant: Perkins <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	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	\$ 30,000.00	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	\$144,000.00	subtotal	\$145,000.00	subtotal	\$166,000.00
Formula funding: Perkins										

Person Responsible (Name, Title)	Evaluative Measure
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)

Activity 3b	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 12,088.00	subtotal	\$ 12,088.00	subtotal	\$ 12,088.00	subtotal	\$	subtotal	\$
Activity 3c	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input type="checkbox"/> Grant: MSDE/NATEF <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	K	\$ 5,400.00	End of grant							
	subtotal	\$ 5,400.00	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 3d	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund- Baby Talk	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	\$ 5,522.08	subtotal	\$ 31,460.00	subtotal	\$ 31,460.00	subtotal	\$ 34,500.00	subtotal	\$ 34,500.00

Revolving account

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

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)

Activity 3e	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-260	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 74,486.84	I	\$ 57,000	I	\$ 65,000	I	\$ 70,000.00	I	\$ 75,000.00
					G-H	\$ 207,760	G-H	\$347,430.00		
	subtotal	\$ 74,486.84	subtotal	\$ 57,000.00	subtotal	\$272,760.00	subtotal	\$417,430.00	subtotal	\$ 75,000.00
Activity 3f	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-218	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 10,348.81	J	\$ 15,000	J	\$ 20,000.00	J	\$ 25,000.00	J	\$ 30,000.00
	subtotal	\$ 10,348.81	subtotal	\$ 15,000.00	subtotal	\$ 20,000.00	subtotal	\$ 25,000.00	subtotal	\$ 30,000.00

Person Responsible (Name, Title)	Evaluative Measure
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)

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

Person Responsible (Name, Title)	Evaluative Measure
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)

Activity 1a	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 1b	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 1c	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide enrichment experiences for CTE students to increase professional and scholarship opportunities <input checked="" type="checkbox"/> Grant: <u>NSF/ATE</u> <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	\$
Yearly Total		\$20,015.02		\$16,513.75		\$				

Person Responsible (Name, Title)	Evaluative Measure
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 x 40 hours x 48 weeks x 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 hours x \$20/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 consultants x 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

Category/ Object	Line Item	Calculation	Amount	In-Kind	Total
Administration	Indirect Cost Recovery	.027332 x 119,590	\$ 3,269.00		\$ 3,269.00
A- Salaries/Wages	Paraeducator-Temp 1.12.1.5a	\$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 1.12.1.3a	460 hours x \$20/hr. (staff to be determined)	\$ 9,196.00		\$ 9,196.00
I-Supplies/Materials	Instructional Equipment and Supplies 1.12.1.3a	Vendor quotes for a variety of specialized technical equipment	\$ 1,796.00		\$ 21,796.00
C- Contracted Services	Consultants for professional training 1.12.1.3a	3 consultants x \$3,000	\$ 9,000.00		\$ 9,000.00
E- Other Charges	Conference and Professional Development events- 1.12.1.3a 1.12.2.1b	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- 1.12.1.3a	Vendor quotes for a wide variety of specialized, technical equipment to meet industry standards	\$ 60,000.00		\$ 60,000.00
H- Fixed Charges	FICA- 1.12.1.3a	7.65% x \$43,196	\$ 3,304.00		\$ 3,304.00
	TOTAL		\$179,590.00		\$179,590.00

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

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

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A- Salaries/wages	Substitute days and extra pay stipends for 2 people to attend CSM training- 1.12.1.3b	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- 1.12.1.3b	CSM quote sheet from various vendors for Engineering Instructional Materials	\$ 2,200.00		\$ 2,200.00
C-Contracted Services	Consultant Fees- 1.12.1.3b	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- 1.12.2.1c	Quotes from Bus vendor for two trips-\$756.88 each	\$ 1,513.75		\$ 1,513.75
H- Fixed Charges	FICA- 1.12.1.3b	7.65% x	\$ 275.00		\$ 275.00
	TOTAL		\$13,601.75		\$13,601.75

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

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
I- Other Supplies and Materials	Supplies for Child Development, FCS and Baby Talk Center programs, 1.12.1.3d	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- 1.12.1.3d	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- 1.12.2.1a	Bus costs for three buses for each high school per 05 rates	\$ 2,500.00		\$ 2,500.00
H- Fixed Charges	FICA- 1.12.1.3d	7.65% x	\$ 460.00		\$ 460.00
G- Salaries/Wages	Stipends for 3-6 people-curriculum writing and materials refinement- 1.12.1.3d	300 hours x \$20 per hour	\$ 6,000.00		\$ 6,000.00
	TOTAL		\$ 33,960.00		\$ 33,960.00

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

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- 1.12.1.3e	Quotes from various vendors for a wide variety of specialized-technical instructional materials	\$57,000.00		\$57,000.00
	TOTAL		\$57,000.00		\$57,000.00

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

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

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

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 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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide additional staffing for the fine arts program: (2005-2006: 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) (2007-2008 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	\$219,760.00	subtotal	\$219,760.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 25,190.10	subtotal	\$ 27,289.28
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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		\$ No Cost
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0

*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.

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	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
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	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
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	I	\$ 25,000.00	I	\$ 25,000.00	I	\$25,000.00	I	\$ 25,000.00	I	\$ 25,000.00
	subtotal	\$ 25,000.00	subtotal	\$ 25,000.00	subtotal	\$ 25,000.00	subtotal	\$ 25,000.00	subtotal	\$ 25,000.00

*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.

Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$0.00	subtotal	\$3,600.00	subtotal	\$6,000.00	subtotal	\$6,900.00	subtotal	\$6,900.00
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 25,000.00	subtotal	\$ 30,000.00	subtotal	\$ 32,500.00	subtotal	\$ 35,000.00
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 23,300.00	subtotal	\$ 25,000.00	subtotal	\$ 27,000.00	subtotal	\$ 29,000.00

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 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.

Activity 10	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$2,000.00	subtotal	\$2,000.00	subtotal	\$2,000.00	subtotal	\$2,000.00
Activity 11	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$11,000.00	subtotal	\$ 11,000.00	subtotal	\$ 12,500.00	subtotal	\$ 13,000.00	subtotal	\$ 14,000.00
Yearly Total			TOTAL	\$114,390.66	TOTAL	\$347,311.30	TOTAL	\$353,211.30	TOTAL	\$360,810.48

Person Responsible (Name, Title)	Evaluative Measure
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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	G	\$ 2,925.00	G	\$ 2,925.00	G	\$ 2,925.00
			H	\$ 223.76	H	\$ 223.76	H	\$ 223.76	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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
			See 1.13.2.1		See 1.13.2.1		See 1.13.2.1		See 1.13.2.1	
	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.

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			G	\$ 1,365.00	G	\$ 1,365.00	G	\$ 1,365.00	G	\$ 1,365.00
			H	\$ 104.42	H	\$ 104.42	H	\$ 104.42	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
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			G	\$ 1,365.00	G	\$ 1,365.00	G	\$ 1,365.00	G	\$ 1,365.00
			H	\$ 104.42	H	\$ 104.42	H	\$ 104.42	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
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	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

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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 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	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
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	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.

Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	G	\$ 650.00	G	\$ 650.00	G	\$ 650.00
	H	\$	H	\$ 49.73	H	\$ 49.73	H	\$ 49.73	H	\$ 49.73
	subtotal	\$	subtotal	\$ 699.73	subtotal	\$ 699.73	subtotal	\$ 699.73	subtotal	\$ 699.73
Activity 10	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	G	\$ 1,040.00	G	\$ 1,040.00	G	\$ 1,040.00
	H	\$	H	\$ 79.56	H	\$ 79.56	H	\$ 79.56	H	\$ 79.56
	subtotal	\$	subtotal	\$ 1,119.56	subtotal	\$ 1,119.56	subtotal	\$ 1,119.56	subtotal	\$ 1,119.56

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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 11	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 12	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	A	\$ 2,925.00	A	\$ 2,925.00	A	\$ 2,925.00
	B		B	\$ 223.76	B	\$ 223.76	B	\$ 223.76	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

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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 13	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 14	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 15	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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

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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	
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. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			I	\$49,500.00	I	\$52,500.00	I	\$55,000.00	I	\$57,500.00
	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.

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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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide course offerings to meet the graduation requirement for students with special needs. <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
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	See 1.13.1.5		See 1.13.1.5		See 1.13.1.5		See 1.13.1.5		See 1.13.1.5	
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	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

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	
Provide visual arts material to support the Alternative Learning Center. <input checked="" type="checkbox"/> Grant –Disruptive Youth Grant <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	I	\$ 2,499.70	I	\$ 2,000.00	I	\$ 2,000.00	I	\$ 2,000.00	I	\$ 2,000.00
	subtotal	\$ 2,499.70	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00
Yearly Total		\$ 2,499.70		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00

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
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
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
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

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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
TOTAL: \$ 114,390.66					

*F.A. – Fine Arts Initiative Grant

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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

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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

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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

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***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
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
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
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
TOTAL: \$ 247,250.52					

*F.A. - Fine Arts Initiative Grant

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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
TOTAL: \$ 6,806.44					

*F.A. – Fine Arts Initiative Grant

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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
					TOTAL : \$ 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.
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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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				
	K	\$ 5,000.00	B	\$ 105.57	K	\$ 7,000				
			K	\$ 7,000.00						
	subtotal	\$ 7,560.00	subtotal	\$ 8,485.57	subtotal	\$ 9,400.00	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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						
			B	\$ 102.51						
			subtotal	\$ 1,442.51						
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: Title II A <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 720.00						
			B	\$ 55.08						
	subtotal		subtotal	\$ 775.08	subtotal		subtotal		subtotal	
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: Title II A <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			A	\$ 720.00						
			B	\$ 55.08						
	subtotal		subtotal	\$ 775.08	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 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

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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				
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase textbooks to supplement new VSC for Grades 6-7 <input type="checkbox"/> Grant <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
					I	\$ 80,000.00				
	subtotal		subtotal		subtotal	\$ 80,000.00				
Yearly Total										
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase trade books to supplement VSC support K-8. <input type="checkbox"/> Grant <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
						\$ 10,000.00				
	subtotal		subtotal		subtotal	\$ 10,000.00	subtotal	\$	subtotal	
Yearly Total		\$ 7,560.00				\$209,940.00				

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 SMCPs 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
	TOTAL		\$ 10,703.16		\$ 10,703.16

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: Service-Learning 03-04 <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	C	\$ 1,000.00				\$ XXX		\$ XXX		\$ XXX
	D	\$ 5,180.00								
	E	\$ 3,500.00								
	subtotal	\$ 9,680.00								
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Refine and revise the student service-learning program as needed <input checked="" type="checkbox"/> Grant: Service-learning 04-05 <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 1,000.00		\$ XXXX		\$ XXXX		\$ XXXX
			D	\$ 4,500.00						
			E	\$ 4,711.00						
	subtotal		subtotal	\$ 10,211.00	subtotal	\$ XXXX	subtotal		subtotal	
Yearly Total		\$ 9,680.00		\$ 10,211.00						

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
	TOTAL		\$ 10,211.00		\$ 10,211.00

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 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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: Title II, Part D										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 900.00	subtotal	\$ 860.00	subtotal	\$ 1,200.00	subtotal	\$ 1,200.00	subtotal	\$ 1,200.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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.

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide professional development for all teachers regarding curriculum alignment, maps, instructional strategies, and 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
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Create a committee to investigate opportunities for implementing supervised intramural programs and clubs.	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
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase Materials of Instruction to support the Physical Education Program	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	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	\$ 5,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,250.00	subtotal	\$ 5,500.00
Yearly Total		\$ 5,900.00		\$ 5,860.00		\$ 6,200.00		\$ 6,450.00		\$ 6,700.00

Person Responsible (Name, Title)	Evaluative Measure
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

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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement the SMCPS Essential Curriculum to reflect the MSDE Voluntary State Curriculum.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost	I	\$ 17,367.00	I	\$ 15,000.00	I	\$ 15,000.00	I	\$ 15,000.00
<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	\$ 15,000.00	subtotal	\$ 15,000.00	subtotal	\$ 15,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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		\$ No cost		\$ No cost		\$ 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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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.

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost	subtotal	\$ No cost
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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		\$ 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
Yearly Total		\$ 1,440.00		\$ 17,367.00		\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 0.00	subtotal	\$ 538.25	subtotal	\$ 538.25	subtotal	\$ 538.25	subtotal	\$ 538.25

Person Responsible (Name, Title)	Evaluative Measure
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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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		

Person Responsible (Name, Title)	Evaluative Measure
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
		TOTAL	\$ 990.38		\$ 990.38

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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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)	\$ 17,334.00	(H)	\$ 17,854.00	(H)	\$ 18,390.00
			(J)	\$ 86,568.00	(J)	\$ 93,715.00	(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	\$342,049.00	subtotal	\$351,710.00	subtotal	\$361,661.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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		\$ 94,986.00		\$ 97,836.00		\$100,771.00
	(J)	\$ 22,500.00	(J)	\$ 22,500.00		\$ 23,175.00		\$ 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	\$118,161.00	subtotal	\$121,706.00	subtotal	\$125,357.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Transportation of athletes	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(J)	\$127,182.00	(J)	\$151,182.00	(J)	\$155,717.00	(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	\$155,717.00	subtotal	\$160,388.00	subtotal	\$165,200.00
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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)	\$ 10,000.00		\$ 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	\$ 10,000.00	subtotal	\$ 10,500.00	subtotal	\$ 11,000.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Yearly Total		\$316,315.00		\$600,580.00		\$627,927.00		\$646,804.00		\$665,718.00
Person Responsible (Name, Title)				Evaluative Measure						
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.

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

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
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
		TOTAL	\$ 600,580.00		\$ 600,580.00

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..

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase materials and equipment that align with all areas of the MSDE VSC. (Includes nonpublic schools).	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	D	\$ 35,675.00	See Attachment 12		D	\$ 17,654.00	D	\$ 17,654.00	D	\$ 17,654.00
<input checked="" type="checkbox"/> Grant: Title V, Part A										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 35,675.00	subtotal	\$ 17,641.00	subtotal	\$ 17,654.00	subtotal	\$ 17,654.00	subtotal	\$ 17,654.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase media materials and equipment that align with all areas of the MSDE VSC (media allotments)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	D	\$160,000.00	D	\$260,00.00	D	\$340,000.00	D	\$380,000.00	D	\$380,000.00
<input type="checkbox"/> Grant										
<input checked="" type="checkbox"/> Local										
	subtotal	\$160,000.00	D	\$260,00.00	D	\$340,000.00	D	\$380,000.00	D	\$380,000.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide substitutes to offer staff development to media specialists/teachers to attend workshops and conferences.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 5,000.00	See Attachment 12		E	\$ 5,000.00	E	\$ 5,000.00	E	\$ 5,000.00
<input checked="" type="checkbox"/> Grant: Title V, Part A										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 5,000.00	subtotal		subtotal	\$ 5,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$11,965.00	See Attachment 12		A	\$16,320.00	A	\$16,320.00	A	\$16,320.00
<input checked="" type="checkbox"/> Grant: Title V, Part A										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 11,965.00	subtotal	\$ 16,320.00	subtotal	\$ 16,320.00	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.

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	\$ 15,891.00	subtotal	\$ 15,891.00	subtotal	\$ 15,891.00
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$16,320.00	A	\$16,320.00	A	\$16,320.00
<input checked="" type="checkbox"/> Grant: Title V, Part A										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 6,248.00	subtotal	\$ 16,320.00	subtotal	\$ 16,320.00	subtotal	\$ 16,320.00
Yearly Total				\$315,161.00						

Person Responsible (Name, Title)	Evaluative Measure
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

Activity1, 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	\$ 260,000.00		\$ 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
	TOTAL		\$ 274,952.00		\$ 274,952.00

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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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						
	H	\$459,979.00	I	\$ 2,783.00						
	E	\$ 54,078.00	H	\$39,073.00						
			E	\$ 56,334.00						
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund										
	subtotal	\$662,390.00	subtotal	\$260,569.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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						
	E	\$ 53,000.00	E	\$ 36,238.00						
	D	\$ 55,000.00	D	\$ 1,408.00						
	A	\$ 43,000.00	A	\$139,600.00						
			F	\$ 4,872.00						
			H	\$ 19,200.00						
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund										
	subtotal	\$200,500.00	subtotal	\$233,318.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 16,282.00						
			J	\$ 3,600.00						
			F	\$ 822.00						
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 39,97.00	subtotal	\$ 53,704.00	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.
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Strategy 1: Implement, monitor, evaluate, and revise as necessary the five-year action plan for Title I schools.

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$814,622.00	G	\$819,151.00						
		\$ 0.00	K	\$ 16,849.00						
			H	\$200,010.78						
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund	subtotal	\$895,655.00	subtotal	\$1,054,010.78	subtotal	\$	subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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. <i>(Title I Support to Low Performing Schools)</i>	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$0	G	\$ 80,000.00		\$		\$		\$
			I	\$ 20,000.00		\$		\$		\$
			H	\$ 19,200.00						
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund	subtotal	\$0	subtotal	\$119,200.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$141,691.00	G	\$220,259.00						
	I	\$ 21,116.00	I	\$ 7,780.00						
			F	\$ 11,613.00						
			H	\$ 52,862.00						
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund	subtotal	\$162,807.00	subtotal	\$292,514.00	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 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.

Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide equitable participation to students in non-public schools.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 25,200.00	G	\$ 37,783.42		\$		\$		\$
	I	\$ 10,743.00	I	\$ 8,500.00		\$		\$		\$
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund	subtotal	\$ 35,943.00	subtotal	\$ 46,283.42	subtotal	\$	subtotal	\$	subtotal	\$
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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						
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund	subtotal	\$ 31,146.00	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide supplemental health services to low income students.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			J	\$ 1,500.00		\$		\$		\$
<input checked="" type="checkbox"/> Grant: Title I										
<input type="checkbox"/> Local Fund	subtotal	\$ 0.00	subtotal	\$ 1,500.00	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total-Grant Title I		\$2,252,369.00		\$2,061,099.00		\$				

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

Person Responsible (Name, Title)	Evaluative Measure
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: Title I <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: Title I <input type="checkbox"/> Local	Supplies/Materials	12 x \$232/month	\$2,783.00		\$2,783.00
Instructional Salaries <input checked="" type="checkbox"/> Grant: Title I <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: Title I <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: Title I <input type="checkbox"/> Local	Stipends for Title I Retreat – Data analysis/Team building Stipends for teachers after hours staff development 1.21.1	125 x \$120/day x 2 days 1000 hours x \$20/hr	\$30,000.00 \$20,000.00		\$50,000.00

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
Instructional Staff Development <input checked="" type="checkbox"/> Grant: Title I <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: Title I <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: Title I <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: Title I <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: Title I <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: Title I <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: Title I <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: Title I <input type="checkbox"/> Local	Family Liaison Paraeducators	3 Positions (Hourly)	\$33,000.00		\$53,704.00
	Family Literacy Programs/Materials	Family literacy materials	\$13,000.00		
		3 schools x \$4,333			
	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 1.21.1	3 schools x \$200 3 schools x \$274	\$600.00 \$822.00		
Special Programs – Extended School Year <input checked="" type="checkbox"/> Grant: Title I <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	\$220,259.00		\$292,514.00
	Materials/Supplies	Fringe Benefits 300 students x \$32.93	\$52,862.00 \$9,879.00		
	Required non-public reservation 1.21.1	3 schools x \$3,871	\$11,613.00		
Support to Low Performing Schools <input checked="" type="checkbox"/> Grant: Title I <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 1.21.1	\$500 x 40 classrooms	\$20,00.000		
Student Health Services <input checked="" type="checkbox"/> Grant: Title I <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: Title I <input type="checkbox"/> Local	Indirect Cost	2.81% Grant	\$56,334.00		\$56,334.00
	TOTAL Grant				\$2,061,099.00

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.

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
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										
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 type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$3,143.74	subtotal	\$4,007.50	subtotal	\$8,608.63	subtotal	\$ 9,300.00	subtotal	\$ 10,095.00
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
Conduct an internal review of the SMCPS Gifted and Talented Program.					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	\$ 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.

Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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 type="checkbox"/> Grant:										
<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.

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
5.1 Continue to increase both the number of formal course offerings and involvement for Honors students, grades 6-12, as well as AP coursework for grades 10-12. 5.2 Continue to pay the fees for AP exams for all AP students 5.3 Continue to pay exam fees for all 10 th and 11 th grade students taking the PSAT <input checked="" type="checkbox"/> Grant: 331001, 301218 <input checked="" type="checkbox"/> Local Fund			A	\$ 840.00	A	\$ 1,000.00	A	\$ 1,200.00	A	\$ 1,400.00
			B	\$ 65.00	B	\$ 76.50	B	\$ 91.80	B	\$ 107.10
			C	\$ 11,000.00	C	\$ 13,000.00	C	\$ 15,000.00	C	\$ 17,000.00
			D	\$100,100.00	D	\$105,000.00	D	\$110,000.00	D	\$115,000.00
			D	\$ 21,326.00	D	\$ 24,524.90	D	\$ 28,203.64	D	\$ 32,434.29
			E	\$ 27,900.00	E	\$ 30,000.00	E	\$ 35,000.00	E	\$ 40,000.00
					Grant ends Dec. '04. All activities planned in out years to be funded by local dollars.					
	subtotal		subtotal	\$161,231.00	subtotal	\$173,601.40	subtotal	\$189,495.44	subtotal	\$205,941.39

Activity 6	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
Continue to build the system level and school level resource bases to support gifted and talented education. <input checked="" type="checkbox"/> Grant: 2003-2004 <input checked="" type="checkbox"/> Local Fund: 2004-2005	D	\$ 1,465.55	D	\$ 6,100.00	D	\$ 7,100.00	D	\$ 8,100.00	D	\$ 9,100.00
	subtotal	\$ 1,465.55	subtotal	\$ 6,100.00	subtotal	\$ 7,100.00	subtotal	\$ 8,100.00	subtotal	\$ 9,100.00

Activity 7	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
Support the Scholar's Program in grades 9-10 by providing awards for academic achievement <input checked="" type="checkbox"/> Grant: 301218 <input checked="" type="checkbox"/> Local Fund			D	\$3000	D	\$4000	D	\$5000	D	\$6000
	subtotal		subtotal	\$3,000.00	subtotal	\$4,000.00	subtotal	\$5,000.00	subtotal	\$6,000.00

Yearly Total				\$174,338.50						
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Person Responsible (Name, Title)	Evaluative Measure
Laura Carpenter, Supervisor of Instruction/Gifted and Talented Programs	Internal review of G & T program using NAGC standards checklist.

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 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

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
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
	TOTAL		\$ 174,338.50		\$ 174,338.50

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
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	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			See 3.5.2							

Person Responsible (Name, Title)	Evaluative Measure
Deanna Nored, 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
Deanna Nored, 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	Category	\$ amount	Category	\$ amount	Category	\$ amount	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		NO COST		NO COST		NO COST		NO COST
	subtotal	NO COST	subtotal	NO COST	subtotal	NO COST	subtotal	NO COST	subtotal	NO COST
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measures
Mary Blakely, Director of Special Education Linda Dudderar, Director of Elementary Education Kathleen Lyon, Director of Pupil Services Deanna Nored, 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.

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

Person Responsible (Name, Title)	Evaluative Measure
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
Instructional Staff <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
Fixed Charges <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
Instructional Staff Development <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
Reading Program Supplies/Materials <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
	TOTAL		\$ 107, 077.00		\$ 107, 077.00

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 7: Provide extended day/year activities for targeted students

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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: Local Man. Brd Afterschool Opportunity <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A.	\$ 36,371.00						
			B.	\$ 2,782.00						
			C.	\$ 17,400.00						
			D.	\$ 2,496.00						
			E.	\$ 3,951.00						
			subtotal	\$ 63,000.00						
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
GearUp program provides tutoring/enrichment/college trips to boost students preparation for and knowledge of post-secondary education	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						
<input checked="" type="checkbox"/> Grant: GearUP <input type="checkbox"/> Local Fund			F	\$ 1,126.00						
			J	\$ 540.00						
	subtotal		subtotal	\$ 57,469.00	subtotal		subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	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				
<input checked="" type="checkbox"/> Grant: 21st Century <input type="checkbox"/> Local Fund										
	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.*

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$209,302.00	subtotal		subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$

Person Responsible (Name, Title)	Evaluative Measure
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
	TOTAL		\$ 209,302.00		\$ 209,302.00

- 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 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
			TOTAL	\$ 63,000.00		\$ 63,000.00

- 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 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 6th 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
		Total of Budget		\$ 57,469.00		\$ 57,469.00

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

21st Century 2004-2005 Budget Narrative 1.21.7

The 21st 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.

21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

Budget Code	Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages						
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 st 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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.

21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

A-Salaries and wages	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st 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 st 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 st 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
Additional contracted services						
C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st 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 st 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 st 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.

21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

C-Contracted services	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st 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 st Century	Outside evaluator	St. Mary's College of MD negotiated fee	\$ 8,000.00		\$ 8,000.00
		Supplies and Materials				
D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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.

21st 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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.

21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

D-Supplies and materials	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st 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 st 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 st 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 st 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 st 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 st 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 st 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 st Century	Fringes for SMCPS-paid middle school staff and for elementary cafeteria workers.	7.65% x 88,436	\$ 7,685.00		\$ 7,685.00
-		Transfers				
F-Transfers	<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century	overhead	2% of direct costs	\$ 12,549.00		\$ 12,549.00
-			TOTALS	\$ 640,000.80	\$ 108,475.00	\$ 748,475.80

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	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			G	\$114,660.00						
			H	\$ 41,160.00						
			G	\$ 53,360.00						
			H	\$ 44,920.00						
			K	\$ 10,000.00						
	subtotal		subtotal	\$264,100.00	subtotal		subtotal		subtotal	
Yearly Total				\$264,100.00						

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
	TOTAL		\$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	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
				NO COST		X		X		
	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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Continue to plan for the new science and engineering high school <input type="checkbox"/> Grant <input type="checkbox"/> Local	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
				NO COST		X		X		
	subtotal		subtotal		subtotal	X	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	
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	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
				NO COST		X		X		
	subtotal		subtotal		subtotal	X	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.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
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	\$ 5,000.00	E	\$ 5,000.00	E	\$ 5,000.00
	subtotal		subtotal	\$ 1,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00
Yearly Total				\$ 1,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00

Person Responsible (Name, Title)	Evaluative Measure
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
		TOTAL		\$ 1,000.00		\$ 1,000.00

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 24: Continue High School Testing Initiatives

Strategy 1: Continue implementation of the SAT, PSAT, and Formative Assessment programs in the high schools

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase updates for SAT prep program for our 3 high schools <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	I	\$ 5,640.00	I	\$ 11,000.00	I	\$ 13,000.00	I	\$ 15,000.00	I	\$ 17,000.00
	subtotal	\$ 5,640.00	subtotal	\$ 11,000.00	subtotal	\$ 13,000.00	subtotal	\$ 15,000.00	subtotal	\$ 17,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase SAT, PSAT and ACT reports and Datafiles <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	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
	J	\$ 300.00	J	\$ 400.00	J	\$ 500.00	J	\$ 600.00	J	\$ 700.00
	subtotal	\$ 2,565.00	subtotal	\$ 2,900.00	subtotal	\$ 3,100.00	subtotal	\$ 3,400.00	subtotal	\$ 3,600.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase Scantron forms for High School formative Assessments <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	I	\$ 3,838.10	I	\$ 4,500.00	I	\$ 5,000.00	I	\$ 5,000.00	I	\$ 5,000.00
	subtotal	\$ 3,838.10	subtotal	\$ 4,500.00	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00
Yearly Total		\$ 12,043.10		\$ 18,400.00		\$ 21,100.00		\$ 23,400.00		\$25,600.00

Person Responsible (Name, Title)	Evaluative Measure
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
		TOTAL		\$ 18,400.00		\$ 18,400.00

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 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 #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Objective 1: Strengthen instructional support to English Language Learners.

Strategy 1: Provide a continuum of instructional services to meet individualized student needs.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide instruction to ELLs at least twice a week and daily instruction to NEPs; pilot ESOL class at one high school and expand to all high schools for 2005; pilot ESOL class at one middle school in 2005	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	137,293.00	G	\$ 204,678.00	G	\$ 11,818.34		\$ 0		\$ 0
	H	12,023.19	H	\$ 15,657.87	H	\$ 16,127.61				
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$149,316.19	subtotal	\$220,335.87	subtotal	\$ 27,945.95	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide instruction to ELLs at least twice a week and daily instruction to NEPs; pilot ESOL class at one high school and expand to all high schools for 2005; pilot ESOL class at one middle school in 2005	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 12,180.00	G	\$ 16,929.00	G	\$ 17,436.87				
	H	\$ 931.78	H	\$ 1,295.00	H	\$ 1,333.85				
<input checked="" type="checkbox"/> Grant: Title III										
<input type="checkbox"/> Local Fund	subtotal	\$ 13,111.78	subtotal	\$ 1,8993	subtotal	\$ 18,770.72	subtotal		subtotal	
Yearly Total		\$ 162,427.97		\$ 239,328.87		\$ 46,716.67				

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	MSA, HSA, IPT, formative assessments, attendance, graduation rate

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

- Goal #2:** All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 1:** Strengthen instructional support to English Language Learners.
- Strategy 2:** Expand the use of the Pupil Services Team (PST) to include support for the English Language Learner.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide staff development about the ESOL program and the needs of the students.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ 0		\$ 0		\$ 0				
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Monitor English Language Learners through PST meetings; encourage school PSTs to include newly monitored ELLs on agenda for periodic review.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ 0		\$ 0		\$ 0		\$		\$
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund										
Yearly Total		\$ 0		\$ 0		\$ 0				

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	PST chairperson agenda; PST school site agendas

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

- Goal #2:** All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 1:** Strengthen instructional support to students with Limited English Proficiency (LEP).
- Strategy 3:** Seek to increase the teaching and support staff that work with LEP students.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Explore ways to utilize paraeducators, volunteers, and community groups to work with ELL students. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	Other	\$ 0	Other	\$ ****		\$ 0		\$ X		
	subtotal		subtotal	\$ 0	subtotal	\$ 0	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Monitor ELL enrollment and add fifth full-time teacher. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	Other	\$ 0		\$ 0	G	\$ 41,800.00	G	\$ 41,800.00		
					H	\$ 15,000.00	H	\$ 15,000.00		
	subtotal	\$ 0	subtotal	\$ 0	subtotal	\$ 56,800.00	subtotal	\$ 56,800.00	subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Add a .5 Supervisor of Instruction for ESOL <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
									G	\$ 39730.00
									H	\$ 9707.24
										\$ 49437.94
Yearly Total		\$ 0		*****		\$ 56,800.00		\$ 56,800.00		\$ 49437.94

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	Number of volunteers, etc. working with the students as appropriate ELL enrollment; MSA, HSA, formative assessments, attendance, IPT, graduation rate

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

- ****Community Liaison responsibility (see Objective 4)
- *****Number has remained steady but a fifth full-time teacher would enable ESOL teachers to spend more time at each (and fewer) site and provide more assistance to the classroom teacher.

Goal #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Objective 1: Strengthen instructional support to English Language Learners.

Strategy 4: Adopt scientifically based instructional materials and ensure that they are readily available and consistently implemented.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase books and materials for students and classroom teachers.	Category	\$ amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(I)	\$ 1,395.47	(I)	0		\$ 0		\$ 0		\$ 0
<input checked="" type="checkbox"/> Grant: Title III										
<input type="checkbox"/> Local Fund	subtotal	\$ 1,395.47		0	subtotal	\$ 0	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase books and materials for students and classroom teachers.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(I)	\$ 55,930.68	(I)	\$ 58,674.40	(I)	\$ 58,674.40				
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 55,930.68	subtotal	\$ 58,674.40	subtotal	\$ 58,674.40	subtotal	\$	subtotal	\$
Yearly Total		\$ 57,326.15		\$ 58,674.40		\$ 58,674.40				

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	MSA, HSA, IPT, formative assessments, attendance, graduation rate

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

Goal #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Objective 1: Strengthen instructional support to English Language Learners.

Strategy 5: Use technology as an integral instructional tool to provide academic support to English Language Learners.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase equipment to house records; purchase computer software and accessories for teachers.	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	(K)	\$ 1,680.35	(K)	\$ 6,000.00	(K)	\$ 6,000.00		\$ X		\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 1,680.35	subtotal	\$ 6,000.00	subtotal	\$ 6,000.00	subtotal	\$ X	subtotal	\$ X
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase computer software and accessories for students.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(I)	\$ 290.00	(I)	\$ 1,206.00	(I)	\$ 1,000.00				
<input checked="" type="checkbox"/> Grant: Title III										
<input type="checkbox"/> Local Fund	subtotal	\$ 290.00	subtotal	\$ 1,206.00	subtotal	\$ 1,000.00	subtotal		subtotal	
Yearly Total		\$ 1,970.35		\$ 7,206.00		\$ 7,000.00				

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	Purchase software, equipment, computers, and software as appropriate for students and teachers. MSA, HSA, IPT, formative assessments, attendance, graduation rates

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

Goal #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Objective 2: Provide high quality, ongoing, and differentiated professional development to all teachers and support staff that work with Limited English Proficient (LEP) students.

Strategy 1: Collaborate with neighboring counties to offer high quality, research-proven, professional development to ESOL teachers.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Coordinate regular tri-county staff development sessions for ESOL teachers. Train new ESOL teachers on administration of IPT; score IPT writing in pairs <input checked="" type="checkbox"/> Grant: <u>III</u> <input type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	(E)	\$ 238.28	(E)	\$ 250.00	(E)	\$ 250.00		\$ X		\$ X
	subtotal	\$ 238.28	subtotal	\$ 250.00	subtotal	\$ 250.00	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide ESOL teachers workshop and conference opportunities; include MD TESOL membership	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(E)	\$ 205.00	(E)	\$ 2,9344.00	(E)	\$ 2,000.00		\$		\$
	(E)	\$ 1,115.00				\$		\$		\$
<input checked="" type="checkbox"/> Grant III <input type="checkbox"/> Local Fund										
	subtotal	\$ 1,320.00	subtotal	\$ 2,264.00	subtotal	\$ 2,000.00	subtotal	\$	subtotal	\$
Yearly Total		\$ 1,558.25		\$ 2,514.00		\$ 2,250.00				

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	Receipts for refreshments for hosting meeting; materials for tri-county meetings; agendas for tri-county meetings; conferences and workshops attended and materials shared; new ESOL teachers trained in proficiency scoring

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

Goal #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Objective 2: Provide high quality, ongoing, and differentiated professional development to all teachers and support staff that work with English Language Learners.

Strategy 2: Provide ESOL teachers and classroom teachers at all school sites with information and strategies to build their capacity to effectively instruct and support English Language Learners.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Offer 1 credit MSDE class in Teaching ELLs in regular classroom; After school workshop in Teaching ELLs in regular classroom; offer Summer Workshop in Teaching ELLs in regular classroom <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
		\$ 0	(A)	\$ 10200.00	(A)	\$ 10,200.00		\$ X		\$ X
			(B)	\$ 780.30	(B)	\$ 780.30				
			(D)	\$ 600.00	(D)	\$ 600.00				
	subtotal	\$0	subtotal	\$11,580.30	subtotal	\$11,580.30	subtotal	\$X	subtotal	\$X
Activity 2	2003-2004 Budget		2004- 2005 Budget		2005 – 2006 Budget		2006 – 2007 Budget		2007 – 2008 Budget	
Provide staff development opportunities for teachers and staff members to attend conferences and workshops to include travel and lodging expenses	Category	Amount	Category	Amount	Category	Amount	Category	Amount	Category	Amount
			(E)	\$3,500.00	(E)	\$3,500.00				
<input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund										
				\$3,500.00		\$3,500.00				
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Consultant for Professional Day	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			(C)	\$2,500.00	(C)	\$ 2,500.00				
			(E)	\$ 500.00	(E)	\$ 500.00				
<input checked="" type="checkbox"/> Grant Title III <input type="checkbox"/> Local Fund										
	subtotal	\$	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$	subtotal	\$

Goal #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Objective 2: Provide high quality, ongoing, and differentiated professional development to all teachers and support staff that work with English Language Learners.

Strategy 2: Provide ESOL teachers and classroom teachers at all school sites with information and strategies to build their capacity to effectively instruct and support English Language Learners.

Activity 2.2.2.4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Consultant for March 2005 Professional Day	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			(C)	\$ 2,500.00	(C)	\$ 2,500.00				
			(E)	\$ 500.00	(E)	\$ 500.00				
<input type="checkbox"/> Grant										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$	subtotal	\$
Yearly Total		\$		\$21,080.30		\$21,080.30				

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	Number of sessions offered; participation logs; observation of strategies in lessons and classrooms

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

Goal #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Objective 3: Implement a program of regularly scheduled formative and summative assessments and ensure that the assessment program provides accurate information about whether English Language Learners are achieving and are on target to make Adequate Yearly Progress (AYP).

Strategy1: Track the progress of English Language Learners in developing proficiency in spoken and written English and share the information about student progress with all stakeholders.

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
Utilize appropriate formative mid-year assessments (Hampton Brown series); monitor progress on SMCPS reading, writing, and math assessments; administer state-mandated proficiency battery in April-May and share results with teachers in the fall.		NO COST		\$ 0		\$ 0		\$		\$
<input type="checkbox"/> Grant: _____										
<input type="checkbox"/> Local Fund	subtotal	NO COST	subtotal	\$ 0	subtotal	NO COST	subtotal	\$	subtotal	\$
Yearly Total		\$ 0		\$ 0		\$ 0				

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	Administer mid-year assessments and revise instruction as appropriate; administer proficiency battery in spring and share results with teachers in the fall; monitor progress on local assessments

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

- Goal #2:** All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Objective 4:** Strengthen the support given to families of English Language Learners.

Strategy 1: Implement a program “targeted” for the families of English Language Learners.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide materials for parents about the ESOL program in English as well as the most prevalent languages besides English. <input checked="" type="checkbox"/> Grant III Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
	I	\$ 2,421.00	I	\$ 1,000.00	I	\$ 1,000.00		\$ X		\$ X
	subtotal	\$ 2,421.00	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$ X	subtotal	\$ X
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide a community liaison as a part-time position (20 hrs/week @ \$20/hour) for outreach to the families	Category	\$ amount	Category	\$ amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	Other	\$ 0	G	\$ 14400.00	G	\$ 14,400.00				
			H	\$ 1,101.60	H	\$ 1,101.60				
<input type="checkbox"/> Grant										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 0	subtotal	\$ 15,501.60	subtotal	\$ 15,501.60	subtotal		subtotal	
Yearly Total		\$ 24,21.00		\$ 16,501.60		\$ 16,501.60				

Person Responsible (Name, Title)	Evaluative Measure
Sylvia F. Rivers, Supervisor of English, Foreign Language, and ESOL	Receipts for materials; distribution logs Hire a staff outreach person; keep log of hours and contacts with families and community agencies.

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

Goal #2: **All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

Budget Narrative Goal 2 Title III Funding

Title III funds will be allotted to pay a part-time hourly tutor(s) 24 hours/week from September 13, 2044 to June 13, 2005 so that services can be increased to the English Language Learners. The salary will be \$16,929.00 plus \$1295 FICA.

In addition, a total of \$5,684.00 is allotted for staff development. ESOL teachers will have \$3,184.00 for workshops/conferences and membership and travel to the MD TESOL conference as well as \$250 for refreshments and materials for the tri-county staff development meeting that St. Mary's County is hosting. Furthermore, a consultant will be hired to work with the teachers of the English Language Learners (\$2250 plus \$250 travel expenses).

Finally, \$1000 will be spent on software for the ESOL laptops and/or for classrooms/schools and \$1000 will be reserved for parent materials and outreach, such as program brochures, translated materials, and other pertinent information.

Goal #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Budget Narrative Worksheet Title III

Category/Object	Line Item	Calculation	Amount	In Kind	Total
Instructional Staff Salaries and Wages (G)	Hourly pay for part-time tutors 2.1.1.2	\$20/hour x 25 hrs/week 9/13/04-6/13/05	\$16,929.00		\$ 16,929.00
Fixed Charges (H)	2.1.1.2	\$16,929 x 7.65%	\$1,295.00		\$ 1,295.00
Materials – Technology (D)	Software 2.1.5.2	Software for laptops or classrooms/schools where ELL students are located	\$1,000.00		\$ 1,000.00
Instructional Staff Development (E)	ESOL teachers 2.2.1.2	7 MD TESOL memberships plus travel to fall conference = \$500; other workshops/conferences as appropriate	\$ 2,934.00		\$ 2,934.00
Instructional Staff Development (C)	Teachers of ELLs (consultant) 2.2.2.3	ASCD consultant = \$2250 plus travel	\$2,500.00		\$ 2,500.00
Instructional Staff Development (E)	ESOL teachers 2.2.1.1	Refreshments and materials for tri-county staff development meeting hosted by St. Mary's County	\$ 250.00		\$ 250.00
Community Services (I)	Parent materials and outreach 2.4.1.1	Brochures, translated materials, information nights as appropriate	1,000.00		\$ 1,000.00
Operating Services/Fixed Charges (B)		\$25,947.00 x 2.81%	\$728.00		\$ 728.00
Total Grant Award					\$26,636.00

Goal #2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Budget Narrative Goal 2 Local Funding

In the ESOL program, four full-time teachers will work with the students and enrollment will be monitored in the hope of adding a fifth full-time teacher to increase services. The cost of four full-time teachers is \$220,335.87. In addition, the high school ESOL class will be scheduled in each of the three public high schools and piloted in one middle school. Research based materials of instruction (\$58,674.40) and equipment and software (\$6,000) will continue to be purchased and the Hampton-Brown series for elementary will be fully implemented.

Staff development will include the offering of a class for regular classroom teachers who have English Language Learners in their classrooms. The class will be offered in several ways: as a 1-credit MSDE course, as an after-school workshop, and as a summer workshop. The 1 credit MSDE course will be offered twice in the school year at a cost of \$500 for the instructor each time plus \$33.25 FICA and \$100 each time handouts and materials, for a total of \$1276.50. The after-school sessions will run 8 hours total with 10 participants in each session and the session will be offered three times in the year. The cost will be \$1600 for each session plus FICA for a total of \$5167.20 to be paid to the participants. The facilitator will be paid \$300/session plus FICA for a total facilitator cost of \$968.85. Handouts and materials will cost \$100/session for a total of \$300. The total allotment for the after-school sessions will be \$6406.35. Finally the class will be offered as a summer workshop for a15 hours; the 10 participants will be paid \$300 each plus FICA. The instructor will be paid \$500, and materials and handouts will cost \$100. The total cost of the summer workshop session will be \$3867.75.

Staff development will also include the hiring of a consultant to address how to teach the English Language Learner in the regular classroom. A total of \$3000 will be allotted for consultants and travel expenses. In addition, \$3000 will be used to send teachers and staff members to workshops and conferences regarding ESOL strategies and issues. This sum will include expenses for travel and lodging. In all, \$17,580.29 will be spent on staff development from the local fund.

In addition, a community liaison will be hired starting second semester for 20 hours a week at \$20/hour for a total of \$15,501.60 (\$14,400 plus \$1,101.60 FICA). This person will work with family outreach and volunteers and partners in the community.

Goal #2: **All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

Budget Narrative Local Funding

Category/Object	Line Item	Calculation	Amount	In Kind	Total
Instructional Staff Salaries and Wages (G) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Salaries for four full-time teachers 2.1.1.1	\$204,678.00	\$204,678.00		\$204,678.00
Fixed Charges (H) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	FICA for four full-time teachers 2.1.1.1	\$15,657.87	\$ 15,657.87		\$ 15,657.87
Materials of Instruction: Books (I) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Books and materials for students and classroom teachers. 2.1.4.2	Materials will be purchased after the needs of the students and teachers are assessed	\$ 58,674.40		\$ 58,674.40
Equipment (K) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Purchase computer software and accessories for teachers 2.1.5.1	Equipment and software will be purchased after the teachers' needs are assessed	\$ 6,000.00		\$ 6,000.00
Part-time Position (G) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Community liaison position for outreach 2.4.1.2	20 hours/week @\$20/hour	\$ 14,400.00		\$ 14,400.00
Part-time Position (H) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	FICA for community liaison position 2.4.1.2	7.65% x \$14,400.00	\$ 1,101.60		\$ 1,101.60
			TOTAL		\$300,511.87

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 1: Comply with federal and state mandates of “No Child Left Behind” guidelines.

Strategy 1: SMCPs will establish, implement, and communicate timelines that comply with standards for certification of teachers who are highly qualified

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Communicate to staff the requirements to meet the standards of ‘highly qualified.’	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		subtotal		subtotal		subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Create links to the MSDE Certification website	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		subtotal		subtotal		subtotal		subtotal	\$
Yearly Total						\$				

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources	The percentage of teachers who are identified as highly qualified will increase.

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 1: Comply with federal and state mandates of “No Child Left Behind” guidelines.

Strategy 2: SMCPs will assist all staff to meet the standards of “Highly Qualified.”

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide information regarding necessary courses and tuition reimbursement to assist teachers seeking certification.	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		subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide reimbursement for Praxis to staff pursuing certification	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			J	\$ 10,000.00	J	\$ 10,000.00	J	\$ 10,000.00	J	\$ 10,000.00
<input checked="" type="checkbox"/> Grant: Title II										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide tuition reimbursement for SMCPs staff to obtain and maintain the standard(s) of highly qualified	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	H	\$ 315,000.00	H	\$ 335,000.00	H	\$ 355,000.00	H	\$ 375,000.00	H	\$ 395,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 315,000.00	subtotal	\$ 335,000.00	subtotal	\$ 355,000.00	subtotal	\$ 375,000.00	subtotal	\$ 395,000.00
Yearly Total		\$		\$ 345,000.00		\$ 365,000.00		\$ 385,000.00		\$ 405,000.00

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources	The percentage of staff who are identified as highly qualified will increase.

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 1: Comply with federal and state mandates of “No Child Left Behind” guidelines.

Strategy 2: SMCPs will assist all staff to meet the standards of “Highly Qualified.”

Budget Narrative 3.1.2

In order to meet the standards of ‘highly qualified’ teachers are required to successfully complete a content Praxis test (Educational Testing Service (ETS) as identified by MSDE. In order to assist teachers who have conditional certificates and those who are required to add an endorsement, reimbursement for the assessment is an incentive. Non-certificated employees who need to meet the standards have the option to successfully complete the ParaPro test (ETS). This allotment allows reimbursement for test which deem both certificated and non-certificated staff in meeting the standards identified in NCLB

In order to obtain and maintain the standard of ‘highly qualified,’ all SMCPs staff is eligible to utilize tuition reimbursement. Teachers are provided \$1,900.00 in the 2004-05 budget to continue their education. Non-certificated staffs, primarily instructional para-educators, are eligible for reimbursement at this level if they are pursuing teacher certification. Para-educators who are seeking to obtain and/or maintain the standards of highly qualified are eligible for tuition reimbursement of \$1,000.00.

Budget Narrative Worksheet 3.1.2

Category/ Object	Line Item	Calculation	Amount	In-Kind	Total
J. Other Contracted Services <input checked="" type="checkbox"/> Grant: Title II <input type="checkbox"/> Local Fund	Praxis Reimbursement Allowable Activity: 3.2 Goal 3.1.2.2		\$ 10,000.00		\$ 10,000.00
Fixed Charges (H) <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Tuition Reimbursement		\$355,000.00		\$335,000.00
	TOTAL		\$345,000.00		\$345,000.00

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire, and retain teachers

Strategy 1: Provide a variety of recruitment incentives to attract and retain highly qualified teachers, particularly in critical shortage areas.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide recruitment stipends for teachers hired in identified ‘critical shortage’ areas.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 35,000.00	G	\$ 35,000.00	G	\$ 38,000.00	G	\$ 40,000.00	G	\$ 42,000.00
<input checked="" type="checkbox"/> Grant: Title II										
<input type="checkbox"/> Local Fund	subtotal	\$ 35,000.00	subtotal	\$ 35,000.00	subtotal	\$ 38,000.00	subtotal	\$ 40,000.00	subtotal	\$ 42,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Facilitate MSDE funded incentive grants, such as 3.5 or better GPA	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		subtotal		subtotal		subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Maintain the local contribution to National Teacher Board Certification stipend pay.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 10,000.00	G	\$ 8,000.00	G	\$ 16,000.00	G	\$ 20,000.00	G	\$ 24,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 10,000.00	subtotal	\$ 8,000.00	subtotal	\$ 16,000.00	subtotal	\$ 20,000.00	subtotal	\$ 24,000.00
Yearly Total		\$ 45,000.00		\$ 43,000.00		\$ 54,000.00		\$ 60,000.00		\$ 66,000.00

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources Denise Raley, Supervisor of Teacher Recruitment	Increase the number of highly qualified teachers who are hired or retained.

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire, and retain teachers

Strategy 1: Provide a variety of recruitment incentives to attract and retain highly qualified teachers, particularly in critical shortage areas.

Budget Narrative 3.2.1

Each year MSDE complete a Maryland Staffing Report that identifies the areas of critical shortage in teacher hiring. Traditionally, teachers in the fields of Career and Technology, science, math and special education have been areas that have been difficult to fill with teachers who meet the certification requirements in Maryland as well as meet the standards for ‘highly qualified. In order to address this concern, SMCPS has identified stipends for teachers as an additional incentive when hiring teachers in the identified critical shortage areas.

Teachers who achieve National Teacher Board Certification are recognized by MSDE and SMCPS with a \$4,000.00 yearly pay stipend (\$2,000.00 is contributed by MSDE and \$2,000.00 is contributed by the local school system). During the 2004-2005 school year we have 4 teachers who have achieved this certification.

Budget Narrative Worksheet 3.2.1

Category/ Object	Line Item	Calculation	Amount	In-Kind	Total
G. Non-Staff Development Salary and Wages <input checked="" type="checkbox"/> Grant: Title II <input type="checkbox"/> Local Fund	Recruitment Stipends for Critical Shortage areas Allowable Activity 1.2 Goal 3.2.1.1.	65 stipends x \$500.00	\$ 32,500.00		\$ 32,500.00
Fixed Charges <input checked="" type="checkbox"/> Grant: Title II <input type="checkbox"/> Local Fund	FICA	7.65%	\$ 2,500.00		\$ 2,500.00
Salary and Wages (G) <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	National Board Certification Stipend (Local Contribution)	4 x \$2,000.00	\$ 8,000.00		\$ 8,000.00
	TOTAL		\$ 35,000.00		\$ 35,000.00

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 2: SMCPS will strengthen the process of recruiting, hiring and retaining teachers and related service providers.

Strategy 2: Support initiatives for the recruitment, retention and support for special education teachers, and related service providers.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide a series of inservices to new and second year special education teachers	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 11,040.00						
			B	\$ 845.00						
<input checked="" type="checkbox"/> Grant: IDEA Disc. CSPD										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 11,885.00	subtotal		subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Participate in on-going recruitment of special education teachers and related service providers	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G	\$ 2,500.00						
			J	\$ 2,500.00						
			D	\$ 1,400.00						
<input checked="" type="checkbox"/> Grant: IDEA Disc. CSPD										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 6,400.00	subtotal		subtotal		subtotal	
Yearly Total		\$		\$ 18,285.00		\$				

Person Responsible (Name, Title)	Evaluative Measure
Marilyn Mathes, Supervisor of Special Education	Attendance at in-services Increase percentage teachers who remain in SMC beyond year 1 Results of survey

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

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 2: SMCPS will strengthen the process of recruiting, hiring and retaining teachers and related service providers.

Strategy 2: Support initiatives for the recruitment, retention and support for special education teachers, and related service providers

Budget Narrative 3.2.2

The Department of Special Education works closely with the Departments of Human Resources and Staff Development to recruit, hire and support new special education staff. In this era of critical shortage of highly qualified teachers, it is critical that school systems recruit aggressively and that newly hired staff receive the level of support they need. Grant funds will be used to advertise in professional journals specific to the special education professional. Additional grant funds will be used to support new teachers when they visit the area to interview and to provide critical need stipends. After hiring staff, grant funds will be used to pay stipends for staff to attend trainings after work hours.

Budget Narrative Worksheet 3.2.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input checked="" type="checkbox"/> Grant: <u>IDEA Disc.</u> <u>CSPD</u> <input type="checkbox"/> Local Fund	Stipends for staff to attend a series of workshops (3.2.2.1)	30 staff, \$23.00/hr 8 workshops each 2 hrs	\$ 11,040.00		\$ 11,040.00
FICA <input checked="" type="checkbox"/> Grant: <u>IDEA Disc.</u> <u>CSPD</u> <input type="checkbox"/> Local Fund	FICA	.0765 x \$11,040.00	\$ 844.56		\$ 844.56
Other <input checked="" type="checkbox"/> Grant: <u>IDEA Disc.</u> <u>CSPD</u> <input type="checkbox"/> Local Fund	Relocation and critical need stipends (3.2.2.2)	\$350.00/candidate \$500.00/candidate	\$ 2,500.00		\$ 2,500.00
Contracted services <input checked="" type="checkbox"/> Grant: <u>IDEA Disc.</u> <u>CSPD</u> <input type="checkbox"/> Local Fund	Reimbursement for travel expenses for candidates for critical need areas. Advertising to recruit staff in critical areas (3.2.2.2)	\$100.00/candidate	\$ 2,500.00		\$ 2,500.00
D Supplies and materials <input checked="" type="checkbox"/> Grant: <u>IDEA Disc.</u> <u>CSPD</u> <input type="checkbox"/> Local Fund	Materials to support workshops for first and second year teachers Books, Videos, Classroom Materials Refreshments (3.2.2.1)	\$400.00 \$400.00 \$300.00 \$300.00	\$ 1,400.00		\$ 1,400.00
			\$ 18,285.00		\$ 18,285.00

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire, and retain teachers

Strategy 3: Implement ‘grow your own’ initiatives that promote an interest in teaching as a career with an emphasis on critical shortage areas.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Support Future Educator of America groups at the secondary level	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 3,600.00	G	\$ 7,200.00	G	\$ 7,200.00	G	\$ 7,200.00	G	\$ 7,200.00
	I	\$ 650.00	I	\$ 650.00	I	\$ 650.00	I	\$ 700.00	I	\$ 750.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 4,250.00	subtotal	\$ 7,850.00	subtotal	\$ 7,850.00	subtotal	\$ 7,900.00	subtotal	\$ 7,950.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Include teachers as contributors in school career days at elementary, middle, and high schools	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		subtotal		subtotal		subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide focused educational scholarship information to students and other who are interested in teaching.	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		subtotal		subtotal		subtotal		subtotal	
Yearly Total		\$ 4,250.00		\$ 7,850.00		\$ 7,850.00		\$ 7,900.00		\$ 7,950.00

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources Denise Raley, Supervisor of Teacher Recruitment	The percentage of teachers who graduate from local high schools will increase.

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire, and retain teachers

Strategy 3: Implement ‘grow your own’ initiatives that promote an interest in teaching as a career with an emphasis on critical shortage areas.

Budget Narrative Worksheet 3.2.3

As a ‘Grow Your Own’ initiative, St. Mary’s County Public Schools has supported and sponsored Future Educators of America groups at the 3 local high schools. In order to address the need to talk to students about the teaching profession and discuss leadership potential at an earlier age, during 2004-05 SMCPS has included FEA sponsor positions at the middle school level. We anticipate that providing this opportunity at the middle school level will increase the number of students who become interested and enter the teaching profession.

Budget Narrative Worksheet 3.2.3

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G Extra Pay for Extra Duty <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Wages for teachers sponsoring FEA	8 positions x \$900.00	\$ 7,200.00		\$ 7,200.00
Supplies and Materials (I) <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Materials and supplies for FEA groups		\$ 650.00		\$ 650.00
	TOTAL		\$ 7,850.00		\$ 7,850.00

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire, and retain teachers.

Strategy 4: SMCPs will focus efforts to recruit teachers who are highly qualified in all areas who are a reflection of the community.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Attend career fairs that provide representation of minority and male candidates.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	L (7424)	\$ 5,000.00	L (7424)	\$ 5,000.00	L (7424)	\$ 8,000.00	L (7424)	\$ 10,000.00	L (7424)	\$ 12,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00	subtotal	\$ 8,000.00	subtotal	\$ 10,000.00	subtotal	\$ 12,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Attend career fairs and focus advertisements in order to recruit teachers in critical shortage areas.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I (7329)		I (7329)	\$ 5,000.00	I (7329)	\$ 5,000.00	I (7329)	\$ 5,100.00	I (7329)	\$ 5,500.00
	L (7424)		L (7424)	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 15,000.00	subtotal	\$ 15,000.00	subtotal	\$ 15,100.00	subtotal	\$ 15,500.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Advertisements, including website advertising, will provide information and recruit teachers	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I (7329)	\$	I (7329)	\$ 5,000.00	I (7329)	\$ 5,500.00	I (7329)	\$ 6,000.00	I (7329)	\$ 6,500.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 5,000.00	subtotal	\$ 5,500.00	subtotal	\$ 6,000.00	subtotal	\$ 6,500.00
Yearly Total		\$ 5,000.00		\$ 25,000.00		\$ 28,500.00		\$ 31,100.00		\$ 34,000.00

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources	The percentage of minority teachers who are highly qualified will increase. The number of candidates for teaching positions in critical shortage areas will increase.

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire, and retain teachers.

Strategy 4: SMCPs will focus efforts to recruit teachers who are highly qualified in all areas who are a reflection of the community.

Budget Narrative Worksheet 3.2.4

Recruitment is one of the primary functions of the Department of Human Resources. Ways in which to meet the demands of the requirements identified in ‘No Child Left Behind,’ seeking staff who meet the standard of ‘highly qualified,’ ensure that critical shortage areas are addressed, and address the need for diversity in SMCPs staff. Local funding provides the means to recruit at college and university job fairs, advertise in local and college papers, advertise in publications for specific positions, and advertise at websites that reach a wide range of teaching candidates. In addition, recruitment materials that are published by SMCPs highlight salary, benefits, and opportunities with our system.

Budget Narrative Worksheet 3.2.4

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
L Other Charges <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Teacher Recruitment (7424)		\$ 15,000.00		\$ 15,000.00
I Supplies and Materials <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Printing and Advertising (7329)		\$ 10,000.00		\$ 10,000.00
	TOTAL		\$ 25,000.00		\$ 25,000.00

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire, and retain teachers.

Strategy 5: Develop a training program and guidelines for all recruiters.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Design and implement a training program for all recruiters.	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		subtotal		subtotal		subtotal		subtotal	
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources	The percentage of teachers applicants and teachers hired who are identified as highly qualified will increase.

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

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire, and retain teachers.

Strategy 6: Expand and refine data collection regarding recruitment and hiring to improve both processes.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Utilize the data collected in the Human Resources Recruitment and Placement Report in order to focus recruitment.	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		subtotal		subtotal		subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Refine and revise information collected in order to improve recruitment efforts.	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		subtotal		subtotal		subtotal		subtotal	

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources	The percentage of teachers who are identified as highly qualified will increase.

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire and retain teachers.

Strategy 7 Hire ‘highly qualified’ teachers in order to reduce class size.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Use grant funding to provide salaries for teachers to reduce class size	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G	\$ 367,347.00	G		G	\$	G	\$
			H	\$ 112,143.00	H		H	\$	H	\$
<input checked="" type="checkbox"/> Grant: Title II										
<input type="checkbox"/> Local Fund	Subtotal		subtotal	\$ 479,490.00	subtotal		subtotal	\$	subtotal	\$
Yearly Total				\$ 479,490.00						

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources	Students’ AYP will improve. The number of highly qualified teachers will increase.

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 2: Identify and implement procedures to recruit, hire and retain teachers.

Strategy 7 Hire ‘highly qualified’ teachers in order to reduce class size.

Budget Narrative Worksheet 3.2.7

Class size reduction is a strategy that benefits students’ ability to benefit from instruction. The use of these funds provides for the salary and benefits for nine (9) FTE positions, with a focus on students in the early grades.

Budget Narrative Worksheet 3.2.7

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff Salary and Wages <input checked="" type="checkbox"/> Grant: Title II <input type="checkbox"/> Local Fund	Highly qualified teachers to reduce class size Allowable Activity: 1.3 Goal 3.2.8.1	9 FTE positions	\$367,347.00		\$367,347.00
Fixed Charges <input checked="" type="checkbox"/> Grant: Title II <input type="checkbox"/> Local Fund	Total Fringe Benefits		\$112,143.45		\$112,143.45
	TOTAL		\$479,490.45		\$479,490.45

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 3: SMCPS will strengthen those practices that retain high quality teachers.

Strategy 1: SMCPS will maintain and improve partnerships with colleges and universities to enhance graduate level programs that provide advanced coursework toward certification within the Southern Maryland Higher Education Center.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Collaborate with area colleges and universities to publish (hard copy and online) graduate coursework offered in Southern Maryland.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				\$ no cost						
<input type="checkbox"/> Grant: _____										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ no cost	subtotal		subtotal		subtotal	
Yearly Total				\$ no cost		\$				

Person Responsible (Name, Title)	Evaluative Measure
Jeff Maher, Supervisor of Staff Development	Published listing of coursework

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 3: SMCPS will strengthen those practices which retain high quality teachers.

Strategy 2: Focused negotiations will provide a competitive salary and benefits package for certificated and non-certificated staff.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Negotiations with the EASMC and CEASMC associations will occur as needed. (Funding will be contingent on the results of the negotiations).	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		subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total		\$		\$		\$				

Person Responsible (Name, Title)	Evaluative Measure
Edward T. Weiland, Director of Human Resources	The retention rate of teachers increase.

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 3: SMCPS will strengthen those practices that retain high quality teachers.

Strategy 3: SMCPS will expand the support system for new teachers from our current mentoring program to one of induction.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement the designed 3-year induction program, including differentiated levels of professional development including resources for new teachers.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 4,500.00	A	\$ 5,000.00	A	\$ 5,500.00	A	\$ 6,000.00
			A	\$ 19,000.00	A	\$ 20,000.00	A	\$ 20,000.00	A	\$ 20,000.00
			E	\$ 2,000.00	E	\$ 2,500.00	E	\$ 2,500.00	E	\$ 3,000.00
<input checked="" type="checkbox"/> Grant: Title II										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 25,500.00	subtotal	\$ 27,500.00	subtotal	\$ 28,000.00	subtotal	\$ 29,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide new teachers seminars.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 19,000.00	A	\$ 20,000.00	A	\$ 21,000.00	A	\$ 22,000.00
			D	\$ 4,000.00	D	\$ 4,500.00	D	\$ 5,000.00	D	\$ 5,500.00
<input checked="" type="checkbox"/> Grant: Title II										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 23,000.00	subtotal	\$ 24,500.00	subtotal	\$ 26,000.00	subtotal	\$ 27,500.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide training and support for mentoring.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 8,000.00	A	\$ 8,500.00	A	\$ 9,000.00	A	\$ 9,500.00
			C	\$ 8,000.00	C	\$ 8,500.00	C	\$ 9,000.00	C	\$ 9,500.00
			D	\$ 4,000.00	D	\$ 4,500.00	D	\$ 4,500.00	D	\$ 5,000.00
<input checked="" type="checkbox"/> Grant: Title II										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 20,000.00	subtotal	\$ 21,500.00	subtotal	\$ 22,500.00	subtotal	\$ 24,000.00
Yearly Total				\$ 68,500.00		\$ 73,500.00		\$ 76,500.00		\$ 80,500.00

Person Responsible (Name, Title)	Evaluative Measure
Jeff Maher, Supervisor of Staff Development Denise Raley, Supervisor of Teacher Recruitment	Calendar of activities, sign in sheets, and professional development evaluations Retention report

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 3: SMCPS will strengthen those practices that retain high quality teachers.

Strategy 3: SMCPS will expand the support system for new teachers from our current mentoring program to one of induction.

Budget Narrative Worksheet 3.3.3

Ongoing professional development for new teachers as part of the designed three-year Teacher Induction Program will include workshops and seminars throughout the year, beginning with a week of induction in August, and supported by mentoring.

New teacher orientation as the first step in the induction process includes four days of staff development, of which 3 days are paid at the rate of \$50.00 per day for new teachers (\$19,000.00 local funding). Providing instructors to lead these sessions (\$4,500.00 local funding) includes 15 instructors paid at a rate of \$120.00 per day. Monthly workshops and new teacher seminars will allow for teachers to earn MSDE credit for participating. Targeted sessions will be paid at a rate of \$50.00 per session for up to 80 teachers (\$8,000.00 local fund; \$8,000.00 Title II); Two instructors who lead the credit-bearing sessions will be paid \$1,500.00 each (\$3,000.00 Title II). Mentors will be trained to support induction and to provide ongoing coaching for new teachers, paid for two sessions at \$50.00 each session (\$8,000.00 local funding).

Materials will be provided to support new teacher seminars and mentor training. These materials will include best practices to support induction and new teacher training (e.g., Classroom Instruction That Works!; Differentiated Instruction) (\$4,000.00 local funding) and those related to mentoring and coaching training (\$4,000.00 local fund).

Funding will be provided for mentor training and training for new teachers (\$4,000.00 local fund; \$4,000.00 Title II). Additionally, to build capacity and seek best practices to support the induction program, \$2,000.00 (Title II) has been designated for conferences and conference travel.

Budget Narrative Worksheet 3.3.3

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	New Teacher seminars (3.3.3.2)	40 teachers x 4 sessions x \$50.00	\$ 8,000.00		\$ 8,000.00
	New Teacher seminars (3.3.3.2)	40 teachers x 4 sessions x \$50.00	\$ 8,000.00		\$ 8,000.00
	New Teacher seminars (3.3.3.2)	2 instructors x \$1,500.00	\$ 3,000.00		\$ 3,000.00
	Teacher orientation (3.3.3.1)	15 instructors x 2.5 days x \$120.00	\$ 4,500.00		\$ 4,500.00
	Teacher orientation (3.3.3.1)	Teachers x 3 days x \$50.00	\$19,000.00		\$19,000.00
	Mentor training (3.3.3.3)	80 mentors x 2 sessions x \$50.00	\$ 8,000.00		\$ 8,000.00
Contracted services <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Mentor training (3.3.3.3)	2 days x \$2,000.00	\$ 4,000.00		\$ 4,000.00
	Mentor training (3.3.3.3)	2 days x \$2,000.00	\$ 4,000.00		\$ 4,000.00
Supplies and materials <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	New teacher seminars (3.3.3.2)	100 teachers x \$40.00	\$ 4,000.00		\$ 4,000.00
	Mentor training (3.3.3.3)	100 mentors x \$40.00	\$ 4,000.00		\$ 4,000.00
Other <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Induction Plan (3.3.3.1)	Conferences	\$ 2,000.00		\$ 2,000.00
	TOTAL		\$68,500.00		\$68,500.00

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 3: SMCPs will strengthen those practices that retain teachers.

Strategy 4: SMCPs will enhance relationships with colleges and universities that provide teacher education programs.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Refine the development of Professional Development Schools (PDS) with St. Mary's college, Towson University, College of Notre Dame and others as identified.	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	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop and maintain Memorandum of Understandings (MOU's) with Institutions of Higher Education (IHE).	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	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Identify and implement collaboration through shared meetings and shared professional development.	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		\$		\$		\$				

Person Responsible (Name, Title)	Evaluative Measure
Denise Raley, Supervisor of Teacher Recruitment	MOU's established with colleges and universities; documentation of committee meetings and shared professional development activities; documentation of increased number of applicants from PDS in the annual <u>Teacher Recruitment and Hiring Report</u> .

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

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.

Objective 4: Build the knowledge and capacity of all staff in SMCPS to engage in continual improvement intended to increase organizational effectiveness and raise student achievement.

Strategy 1: Build the knowledge and capacity of all staff in SMCPS about the Baldrige Integrated Management System (IMS) approach to continual improvement and organizational effectiveness

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Promote full implementation of IMS within 5 years through ongoing professional development for A & S staff.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 3,500.00	C	\$ 4,000.00	C	\$ 4,500.00	C	\$ 5,000.00
			D	\$ 1,500.00	D	\$ 1,750.00	D	\$ 1,800.00	D	\$ 2,000.00
<input checked="" type="checkbox"/> Grant: Title II										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 5,000.00	subtotal	\$ 5,750.00	subtotal	\$ 6,300.00	subtotal	\$ 7,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Support IMS schools with materials and ongoing professional development.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 4,000.00	A	\$ 4,500.00		\$ 5,000.00		\$ 5,500.00
			C	\$ 1,500.00	C	\$ 1,750.00		\$ 2,000.00		\$ 2,250.00
			D	\$ 500.00	D	\$ 550.00		\$ 600.00		\$ 650.00
<input checked="" type="checkbox"/> Grant: Title II				\$		\$		\$		\$
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 6,000.00	subtotal	\$ 6,800.00	subtotal	\$ 7,600.00	subtotal	\$ 8,400.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Communicate IMS activities and processes to build knowledge and support implementation.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal		subtotal		subtotal	
Yearly Total				\$ 11,000.00		\$ 12,550.00		\$ 13,900.00		\$ 15,400.00

Person Responsible (Name, Title)	Evaluative Measure
Deanna Nored, Director of Academic Support	Materials created Implementation plan Leadership committee minutes

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

- Goal #3:** Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
- Objective 4:** Build the knowledge and capacity of all staff in SMCPS to engage in continual improvement intended to increase organizational effectiveness and raise student achievement.
- Strategy 1: Build the knowledge and capacity of all staff in SMCPS about the Baldrige Integrated Management System (IMS) approach to continual improvement and organizational effectiveness*

Budget Narrative Worksheet 3.4.1

Implementation of the Baldrige IMS process will include ongoing professional development for Administrators and Supervisors as well as support and training for schools.

Administrative and Supervisory training will involve the use of expert consultants to provide workshops and seminars (\$1,500.00 local funding; \$2,000.00 Title II). Consultants will be provided for school-level training as well (\$1,500.00 local fund).

For the school level training, we will provide opportunities for follow-up sessions and professional development for the five IMS schools (\$4,000.00 local funding), which would allow each school to send 8 teachers to two sessions at \$50.00 each.

Materials will be provided for both administrators (\$1,000.00 Title II) and teachers (\$500.00 local funding). To promote IMS money has been budgeted for materials (\$500.00 local fund).

Budget Narrative Worksheet 3.4.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	School Prof Dev (3.4.1.2)	40 teachers x 2 sessions x \$50.00	\$ 4,000.00		\$ 4,000.00
Contracted services <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Promote IMS (3.4.1.1)	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
	A& S training (3.4.1.1)	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
	School training (3.4.1.2)	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
Supplies and materials <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Promote IMS (3.4.1.2)	\$ 500.00	\$ 500.00		\$ 500.00
	School training (3.4.1.2)	\$ 500.00	\$ 500.00		\$ 500.00
	A & S Training (3.4.1.1)	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
	TOTAL	\$11,000.00	\$11,000.00		\$11,000.00

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.

Objective 4: Build the knowledge and capacity of all staff in SMCPs to engage in continual improvement intended to increase organizational effectiveness and raise student achievement.

Strategy 2: Develop and strengthen professional development intended to support school improvement planning and to strengthen professional learning communities.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Utilize school improvement plans to develop and provide professional development.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 3,500.00	A	\$ 4,000.00	A	\$ 4,000.00	A	\$ 4,500.00
			C	\$ 13,202.63	C	\$ 4,500.00	C	\$ 4,500.00	C	\$ 4,500.00
			D	\$ 500.00	D	\$ 500.00	D	\$ 1,000.00	D	\$ 1,000.00
<input checked="" type="checkbox"/> Grant: Title II			E	\$ 3,000.00	E	\$ 3,500.00	E	\$ 3,500.00	E	\$ 4,000.00
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 20,202.63	subtotal	\$ 12,500.00	subtotal	\$ 13,000.00	subtotal	\$ 14,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop a reporting system to monitor and evaluate high quality professional development.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			K	\$ 2,500.00	K	\$ 3,000.00	K	\$ 3,000.00	K	\$ 3,500.00
<input checked="" type="checkbox"/> Grant: Title II										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 2,500.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$ 3,500.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide materials and professional development to promote study groups.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 2,000.00	D	\$ 2,500.00	D	\$ 2,500.00	D	\$ 3,000.00
<input checked="" type="checkbox"/> Grant: Title II										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 2,000.00	subtotal	\$ 2,500.00	subtotal	\$ 2,500.00	subtotal	\$ 3,000.00
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop and implement a plan for support staff training to support school and system efforts.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
Yearly Total				\$ 24,702.63		\$ 18,000.00		\$ 18,500.00		\$ 20,500.00

Person Responsible (Name, Title)	Evaluative Measure
Jeff Maher, Supervisor of Staff Development	Schedule of activities Professional Development evaluations School improvement plan professional development activities

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.

Budget Narrative Worksheet 3.4.2

Exploration and professional development through Professional Learning Communities will continue with a focus on designing, implementing, and evaluating high quality professional development, as defined by *No Child Left Behind*.

Stipends for professional development will be provided (\$3,500.00 local funding) and online support systems will be utilized under contracted services to provide and monitor professional development as it is aligned with school improvement plans (\$4,000.00 local funding). Equipment to support evaluative processes (\$2,500.00 Title II) will be purchased. Materials to support this professional development (\$500.00 local funds) will be provided, and additional materials will be provided for schools to participate in study groups (\$500.00 local funding; \$1,500.00 Title II). Travel and conference registration is included to support master plan goals and school improvement objectives (\$3,000.00 local funding).

Budget Narrative Worksheet 3.4.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Prof dev to support school imp. (3.4.2.1)	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00
	Prof dev support (online) (3.4.2.1)	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
Contracted services <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Systemwide Training (3.4.2.1)	\$ 9,202.63	\$ 9,202.63		\$ 9,202.63
	Prof dev to support sch imp (3.4.2.1)	\$ 500.00	\$ 500.00		\$ 500.00
Supplies and materials <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Support study groups (3.4.2.3)	\$ 500.00	\$ 500.00		\$ 500.00
	Support study groups (3.4.2.3)	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
Other <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Conferences (3.4.2.1)	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
Equipment <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Evaluation (3.4.2.2)	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00
	TOTAL	\$24,702.63	\$24,702.63		\$24,702.63

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 5: Provide ongoing professional development for all teachers.

Strategy 1: *Provide ongoing professional development for all teachers that is in alignment with the federal requirement of No Child Left Behind, resulting state requirements, local system initiatives, and the Teacher Performance Assessment System (TPAS).*

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Offer multiple sessions of MSDE reading courses that are required to obtain and/or maintain certification.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 18,000.00	A	\$ 19,500.00	A	\$ 21,000.00	A	\$ 21,000.00
			D	\$ 2,000.00	D	\$ 2,500.00	D	\$ 2,500.00	D	\$ 3,000.00
<input checked="" type="checkbox"/> Grant: Title II										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 20,000.00	subtotal	\$ 22,000.00	subtotal	\$ 23,500.00	subtotal	\$ 24,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Offer multiple opportunities for the development of technology skills using Maryland Teacher Technology Standards (MTTS) as a guide for program offerings.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 1,500.00	A	\$ 1,500.00	A	\$ 3,000.00	A	\$ 3,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 1,500.00	subtotal	\$ 1,500.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Maintain and expand new teacher professional development with regard to certification requirements and orientation to the Teacher Performance Assessment System.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 3,000.00	A	\$ 3,000.00	A	\$ 3,000.00	A	\$ 4,500.00
			D	\$ 1,500.00	D	\$ 1,500.00	D	\$ 1,500.00	D	\$ 4,500.00
<input checked="" type="checkbox"/> Grant: Title II										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 4,500.00	subtotal	\$ 4,500.00	subtotal	\$ 4,500.00	subtotal	\$ 9,000.00

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 5: Provide ongoing professional development for all teachers.

Strategy 1: *Provide ongoing professional development for all teachers that is in alignment with the federal requirement of No Child Left Behind, resulting state requirements, local system initiatives, and the Teacher Performance Assessment System (TPAS).*

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide MSDE CPD opportunities for teachers to refine teaching strategies in content and pedagogy (e.g., differentiated instruction, UbD) using data analysis for all subgroups.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 9,000.00	A	\$ 3,000.00	A	\$ 3,000.00	A	\$ 4,500.00
			B	\$ 459.00						
			D	\$ 125.00						
<input checked="" type="checkbox"/> Grant: Title II										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$9,584.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$ 4,500.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Focus collaborative planning and professional development to staff regarding TPAS and its implementation.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 25,000.00	A	\$ 25,000.00	A	\$ 25,000.00	A	\$ 30,000.00
<input checked="" type="checkbox"/> Grant: Title II										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 25,000.00	subtotal A	\$ 25,000.00	subtotal A	\$ 25,000.00	subtotal	\$ 30,000.00
Yearly Total				\$ 60,584.00		\$ 56,000.00		\$ 59,000.00		\$ 70,500.00

Person Responsible (Name, Title)	Evaluative Measure
Jeff Maher, Supervisor of Staff Development	Listing of courses Syllabi Professional development evaluations

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

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 5: Provide ongoing professional development for all teachers.

Strategy 1: *Provide ongoing professional development for all teachers that is in alignment with the federal requirement of No Child Left Behind, resulting state requirements, local system initiatives, and the Teacher Performance Assessment System (TPAS).*

Budget Narrative Worksheet 3.5.1

In meeting the certification and professional development needs of staff aligned with NCLB, state and local requirements, system and school goals, and TPAS, courses will be provided for teachers and administrators. These courses will be offered and instructors will be paid at \$500.00 per credit, or \$1,500.00 per 3-credit course. 12 three-credit reading courses will be offered (\$4,500.00 local funding; \$13,500.00 Title II); three credits for technology integration, aligned with the Maryland Teacher Technology Standards (\$1,500.00 local funding); two three-credit content and pedagogy courses, especially in mathematics and science (\$3,000.00 local funding); and an additional two courses aligned with school and school system priorities (\$3,000.00 Title II). Stipends in the amount of \$1,000.00 per school (25 schools) will be provided for collaborative planning in support of TPAS (\$25,000.00 Title II).

Materials and supplies will be provided to support these courses (\$3,500.00 Title II).

Budget Narrative Worksheet 3.5.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Reading Courses (3.5.1.1)	3 instructors x \$1,500.00	\$ 4,500.00		\$ 4,500.00
	Reading Courses (3.5.1.1)	9 instructors x \$1,500.00	\$13,500.00		\$13,500.00
	Technology Courses (3.5.1.2)	1 instructor x \$1,500.00	\$ 1,500.00		\$ 1,500.00
	Content and pedagogy courses (3.5.1.4)	2 instructors x \$1,500.00	\$ 3,000.00		\$ 3,000.00
	Other courses 3.5.1.3)	2 instructors x \$1,500.00	\$ 3,000.00		\$ 3,000.00
	Collaborative planning for TPAS (3.5.1.5)	25 schools x \$1,000.00	\$25,000.00		\$25,000.00
	Unit Planning Course (3.5.1.4)	50 participants x \$120.00	\$ 6,000.00		\$ 6,000.00
Fixed Charges <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	FICA	7.65% x \$5,250.00	\$ 459.00		\$ 459.00
Supplies and materials <input checked="" type="checkbox"/> Grant: Title II <input checked="" type="checkbox"/> Local Fund	Reading Courses (3.5.1.1)	\$2,000.00	\$ 2,000.00		\$ 2,000.00
	Other courses (3.5.1.3)	\$1,500.00	\$ 1,500.00		\$ 1,500.00
	UbD Course (3.5.1.4)	\$125.00	\$ 125.00		\$ 125.00
	TOTAL		\$60,459.00		\$60,459.00

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.

Objective 5: Provide ongoing professional development for all teachers.

Strategy 2: Offer opportunities for professional development to promote cultural diversity and multicultural awareness using the Education That Is Multicultural (ETM) core competencies as a guide to program offerings.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement required course, “Education that is Multicultural” that will be offered to all SMCPS employees.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
			D	\$ 500.00		\$ 500.00		\$ 500.00		\$ 500.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 3,500.00	subtotal	\$ 3,500.00	subtotal	\$ 3,500.00	subtotal	\$ 3,500.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop a set of required trainings intended to promote cultural diversity, cross cultural understanding, and other aspects of multicultural education.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 500.00	A	\$ 1,500.00	A	\$ 1,500.00	A	\$ 1,500.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 500.00	subtotal	\$ 1,500.00	subtotal	\$ 1,500.00	subtotal	\$ 1,500.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Continue ongoing system-wide professional development focused on eliminating the achievement gap.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
			C	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
			D	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 20,000.00	subtotal	\$ 20,000.00	subtotal	\$ 20,000.00	subtotal	\$ 20,000.00
Yearly Total		\$		\$ 24,000.00		\$ 25,000.00		\$ 25,000.00		\$ 25,000.00

Person Responsible (Name, Title)	Evaluative Measure
Deanna Nored, Director of Academic Support	Schedule of activities Professional Development evaluations School improvement plan professional development activities

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 5: Provide ongoing professional development for all teachers.

Strategy 2: Offer opportunities for professional development to promote cultural diversity and multicultural awareness using the Education That Is Multicultural (ETM) core competencies as a guide to program offerings.

Budget Narrative Worksheet 3.5.2

Training through the Education That is Multicultural (ETM) course will continue, offered once in the fall and once in the spring. The course instructor will be paid \$1,500.00 for each 3-credit course (\$3,000.00 local funds). Materials for this course will be budgeted at \$500.00 (local funds), with an additional \$500.00 (local funds) to be dedicated to the purchase of materials and supplies for the development of further staff development activities in diversity.

The March system-wide Professional Development Day will continue its focus on Closing the Achievement gap. In-house workshop session leaders will be paid \$100.00 for planning, with funding being provided for 30 instructors (\$3,000.00 local funding). Materials for this activity will be \$2,000.00 (local) and \$3,000.00 for consultants will be allotted (local).

Budget Narrative Worksheet 3.5.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	ETM course(3.5.2.1)	2 courses x \$1,500.00	\$ 3,000.00		\$ 3,000.00
	March Prof Day (3.5.2.3)	30 workshop leaders x \$100.00	\$ 3,000.00		\$ 3,000.00
Contracted services <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	March Prof Day (3.5.2.3)	Consultants 5 @ \$3,000.00	\$15,000.00		\$15,000.00
Supplies and materials <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	ETM Course (3.5.2.1)	Materials	\$ 500.00		\$ 500.00
	ETM materials (3.5.2.2)	Materials	\$ 500.00		\$ 500.00
	March Prof Day (3.5.2.3)	Materials	\$ 2,000.00		\$ 2,000.00
	TOTAL		\$24,000.00		\$24,000.00

Goal #3: Each child who is educated by St. Mary's County Public Schools will be instructed by highly qualified teachers.
Objective 6: Provide ongoing professional development for all administrators.

Strategy 1: *Develop appropriate professional development for central office staff and school site administrators aligned with the* Administrative and Supervisory Assessment System (ASAS).

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Expand the menu of professional development offerings for administrators and make certain they are articulated into a coherent program or set of programs aligned with SMCPs mission and goals.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			E	\$ 5,812.00	E	\$ 2,000.00	E	\$ 2,500.00	E	\$ 3,000.00
			C	\$ 3,000.00	C	\$ 3,000.00	C	\$ 3,500.00	C	\$ 4,000.00
<input checked="" type="checkbox"/> Grant: Title II				\$		\$		\$		\$
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 8,812.00	subtotal	\$ 5,000.00	subtotal	\$ 6,000.00	subtotal	\$ 7,000.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop and implement a long-range plan for leadership development, including differentiated levels of professional development (e.g., aspiring leaders, assistant principals, new leaders, experienced leaders)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 5,000.00	C	\$ 5,500.00	C	\$ 6,000.00	C	\$ 6,500.00
			D	\$ 3,000.00	D	\$ 3,500.00	D	\$ 3,500.00	D	\$ 4,000.00
<input checked="" type="checkbox"/> Grant: Title II				\$		\$		\$		\$
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 8,000.00	subtotal	\$ 9,000.00	subtotal	\$ 9,500.00	subtotal	\$ 10,500.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide Leadership Seminars (4 per year) for all A & S staff.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$	C	\$ 5,000.00	C	\$ 5,000.00	C	\$ 5,500.00	C	\$ 6,000.00
		\$		\$		\$		\$		\$
		\$		\$		\$		\$		\$
<input checked="" type="checkbox"/> Grant: Title II		\$		\$		\$		\$		\$
<input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$ 5,000.00	subtotal	\$ 5,000.00	subtotal	\$ 5,500.00	subtotal	\$ 6,000.00

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 6: Provide ongoing professional development for all administrators.

Strategy 1: *Develop appropriate professional development for central office staff and school site administrators aligned with the* Administrative and Supervisory Assessment System (ASAS).

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Continue to implement, refine, and provide professional development for the Administrative and Supervisory Assessment System (ASAS).	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				\$ no cost		\$		\$		\$
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
Yearly Total		\$		\$ 21,812.00		\$ 19,000.00		\$21,000.00		\$23,500.00

Person Responsible (Name, Title)	Evaluative Measure
Jeff Maher, Supervisor of Staff Development	Leadership Development Plan Listing of activities

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 6: Provide ongoing professional development for all administrators.

Strategy 1: *Develop appropriate professional development for central office staff and school site administrators aligned with the* Administrative and Supervisory Assessment System (ASAS).

Budget Narrative Worksheet 3.6.1

Administrative and supervisory development will continue to be aligned with NCLB, State and school system requirements, and ASAS.

To provide professional development for differentiated levels of administrative experience and training, seminars will be developed. Consultants for these workshops will be provided (\$5,000.00 Title II). Consultants will also be utilized to train all administrators in appropriate leadership strategies, including evaluation and alignment with teacher expectations, accountability systems, and integrated management (\$3,000.00 Title II). 4 seminars will be offered (\$5,000.00 local funding).

Materials for these workshops and seminars will be provided matching the outcomes for the sessions and to promote administrative study groups (\$3,000.00 Title II).

Funding for ongoing professional growth for travel and conferences is also included (\$2,000.00 Title II).

Budget Narrative Worksheet 3.6.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Contracted services	Leadership Development (3.6.1.2)		\$ 5,000.00		\$ 5,000.00
<input checked="" type="checkbox"/> Grant: Title II	Leadership Development (3.6.1.2)		\$ 5,000.00		\$ 5,000.00
<input checked="" type="checkbox"/> Local Fund	Leadership Development (3.6.1.1)		\$ 3,000.00		\$ 3,000.00
Supplies and materials	Leadership Development (3.6.1.2)		\$ 3,000.00		\$ 3,000.00
<input checked="" type="checkbox"/> Grant: Title II					
<input checked="" type="checkbox"/> Local Fund					
Other	Leadership (conference)		\$ 2,000.00		\$ 2,000.00
<input checked="" type="checkbox"/> Grant: Title II	Development Plan (3.6.1.1)				
<input checked="" type="checkbox"/> Local Fund	ASCD Conference (3.6.1.1)		\$ 3,812.00		\$ 3,812.00
	TOTAL		\$21,812.00		\$21,812.00

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 7: Provide ongoing professional development for instructional resource teachers, department chairpersons, and mentor teachers.

Strategy 1: Develop a program of professional development for instructional resource teachers, mentor teachers and department chairpersons.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide ongoing professional development to Instructional Resource Teachers aligned with their role as coaches, staff developers, and instructional support.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 2,000.00		\$ 2,500.00		\$ 3,000.00		\$ 3,500.00
			D	\$ 3,000.00		\$ 3,500.00		\$ 4,000.00		\$ 4,000.00
<input type="checkbox"/> Grant:				\$		\$		\$		\$
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 5,000.00	subtotal	\$ 6,000.00	subtotal	\$ 7,000.00	subtotal	\$ 7,500.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide ongoing professional development for mentors (see 3.3.3)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide ongoing professional development for department chairs, teachers-in-charge, and other classroom instructional leaders.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 10,000.00	A	\$ 3,000.00	A	\$ 3,000.00	A	\$ 3,000.00
			B	\$ 535.00						
			D	\$ 225.00						
<input checked="" type="checkbox"/> Grant: Title II				\$						
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 10,760.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00
Yearly Total				\$ 15,760.00		\$ 9,000.00		\$ 10,000.00		\$ 10,500.00

Person Responsible (Name, Title)	Evaluative Measure
Jeff Maher, Supervisor of Staff Development	Listing of Professional Development Activities
Denise Raley, Supervisor of Teacher Recruitment	Attendance rosters
DOI Supervisors	Professional development evaluation

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

Goal #3: Each child who is educated by St. Mary’s County Public Schools will be instructed by highly qualified teachers.
Objective 7: Provide ongoing professional development for instructional resource teachers, department chairpersons, and mentor teachers.

Strategy 1: Develop a program of professional development for instructional resource teachers, mentor teachers and department chairpersons.

Budget Narrative Worksheet 3.71

To support teacher leaders, including mentors, department chairpersons, and teachers-in-charge, training and professional development will be provided. Monthly sessions for groups such as Instructional Resource Teachers will offer professional development, including consultants (\$2,000.00 Title II) and materials to support professional development (\$3,000.00 Title II). Professional development for teacher leaders, including summer professional development, will include stipends for 25 teachers-in-charge, at \$120.00 for one day of training (\$3,000.00 Title II).

Budget Narrative Worksheet 3.71

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input checked="" type="checkbox"/> Grant: Title II <input type="checkbox"/> Local Fund	Teachers-in-charge training (3.7.1.3)	25 x \$120.00	\$ 3,000.00		\$ 3,000.00
	Stipends for dept chairs (3.7.1.3)	50 x \$140.00	\$ 7,000.00		\$ 7,000.00
Fixed Charges <input checked="" type="checkbox"/> Grant: Title II <input type="checkbox"/> Local Fund	FICA	7.65% x \$7,000.00	\$ 535.00		\$ 535.00
Contracted services <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	IRT Training (3.7.1.1)	\$2,000.00	\$ 2,000.00		\$ 2,000.00
Supplies and materials <input checked="" type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	IRT Training (3.7.1.1)	\$3,000.00	\$ 3,000.00		\$ 3,000.00
	Supplies/food for dept chair TITLE II	\$225.00	\$ 225.00		\$ 225.00
	TOTAL		\$15,760.00		\$15,760.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 1: Reduce substance use by 2%/year as reported on the MAS, YTS, and suspension data

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address substance abuse prevention.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement MSAP	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 1,000.00	A	\$ 1,020.00	A	\$ 1,020.00	A	\$ 1,020.00	A	\$ 1,020.00
	B	\$ 76.50	B	\$ 78.00	B	\$ 78.00	B	\$ 78.00	B	\$ 78.00
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 1,076.50	subtotal	\$ 1,098.00	subtotal	\$ 1,098.00	subtotal	\$ 1,098.00	subtotal	\$ 1,098.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement DARE/Kids in Court	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 12,367.00		\$ X		\$ X		\$ X
			J	\$ 3,000.00						
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 15,367.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Revise SMCPs regulations to include alcohol education as a result of alcohol infractions	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$ N/A	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 1: Reduce substance use by 2% /year as reported on the MAS, YTS, and suspension data

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address substance abuse prevention.

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Utilize State Collaborative on Assessment and Student Standards (SCASS) to support health education	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 1,000.00	J	\$ 1,000.00	J	\$ 1,000.00	J	\$ 1,000.00	J	\$ 1,000.00
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement peer support and leadership programs for tobacco use prevention	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 4,824.28	I	\$ 8,266.83	I	\$ 8,266.83	I	\$ 8,266.83	I	\$ 8,266.83
	H	\$ 3.52	G	\$ 1,610.00	G	\$ 1,610.00	G	\$ 1,610.00	G	\$ 1,610.00
	G	\$ 46.00	H	\$ 123.17	H	\$ 123.17	H	\$ 123.17	H	\$ 123.17
<input checked="" type="checkbox"/> Grant: Tobacco Cessation										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 4,873.79	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement substance abuse and safety education K-12	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 10,445.00	I	\$ 10,958.00	I	\$ 10,000.00	I	\$ 10,000.00	I	\$ 10,000.00
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 10,445.00	subtotal	\$ 10,958.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00
Yearly Total		\$ 17,395.29		\$ 38,423.00		\$ 22,098.00		\$ 22,098.00		\$ 22,098.00

Person Responsible (Name, Title)	Evaluative Measure
Andrew Roper, Supervisor of Instruction (PE/Health/Athletics); Trish Wince, Supervisor of Health Services; and Supervisor of Pupil Services	Maryland Adolescent Survey, Youth Tobacco Survey, Youth Risk Behavior Survey, suspension data

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

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 2: Reduce suspensions by 2.5 % /year including disaggregated groups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
To reduce over representation of subgroups including FARMS, African Americans, Students w/disabilities, within suspensions, implement PBIS in identified schools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	Title II - A	\$ 7,600.00	I	\$ 5,238.00		\$ X		\$ X		\$ X
	Title II - B	\$ 735.00	A	\$ 12,700.00						
	DY – C	\$ 692.00	B	\$ 972.00						
	SDFS - D	\$ 3,000.00	E	\$ 10,100.00						
			F	\$ 490.00						
<input checked="" type="checkbox"/> Grant: Title II, Disruptive Youth (04) Safe and Drug-Free Schools (04 & 05) <u>Disproportionality (05)</u> <input type="checkbox"/> Local Fund										
	subtotal	\$ 12,027.00	subtotal	\$ 29,500.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 2 Require BIPs for all students suspended >10 days	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
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 3 Implement Safe Schools Action Plan	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
<input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 2: Reduce suspensions by 2.5 % /year including disaggregated groups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide school-based staff training on discipline information	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			I	\$ 50.00						
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 50.00	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Train students in grades K-12 in policies and regulations, and procedures	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 50.00	I	\$ 50.00						
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 50.00	subtotal	\$ 50.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Produce, present, and implement the Safe Schools Task Force Report	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 377.04	I	\$ 200.00						
<input checked="" type="checkbox"/> Grant: <u>Disruptive Youth 04; Safe and Drug-Free Schools 04</u>										
<input type="checkbox"/> Local Fund	subtotal	\$ 377.04	subtotal	\$ 200.00	subtotal	\$	subtotal	\$	subtotal	\$

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 2: Reduce suspensions by 2.5 % /year including disaggregated groups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Peer mediation at middle schools and high schools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 500.00	G	\$ 1,500.00		\$ X		\$ X		\$ X
	H	\$ 38.25	H	\$ 122.40						
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools (04&05)</u>										
<input checked="" type="checkbox"/> Local Fund (05)										
	subtotal	\$ 538.25	subtotal	\$ 1,622.40	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide training opportunities to Pupil Services staff and administrators relative to discipline and other related topics	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	C	\$ 13,304.00	A	\$ 5,100.00	A	\$ 3,000.00	A	\$ X	A	\$ X
			B	\$ 390.00	B	\$ 230.00	B	\$	B	\$
			C	\$ 13,900.00				\$		\$
			D	\$ 700.00						
<input checked="" type="checkbox"/> Grant: <u>Disruptive Youth (04); Sexual Assault/Sexual Harassment Prevention, Title II, Title V; Safe and Drug-Free Schools (05)</u>			E	\$ 6,960.00						
<input checked="" type="checkbox"/> Local Fund (see Budget section pages 16, 17, 19)										
	subtotal	\$ 13,304.00	subtotal	\$27,050.00	subtotal	\$ 3,230.00	subtotal	\$	subtotal	\$
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement alternatives to suspension	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 5,000.00	G	\$ 9,464.00		\$ X		\$ X		\$ X
	H	\$ 382.50	H	\$ 724.00						
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools & Disruptive Youth (04); Safe and Drug-Free Schools (05)</u>										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 5,382.50	subtotal	\$10,188.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 2: Reduce suspensions by 2.5 % /year including disaggregated groups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 10	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement a system-wide character education program	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			I	\$ 5,000.00		\$ X		\$ X		\$ X
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$ 5,000.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 11	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Consistently implement Steps to Respect and Second Step to prevent harassment	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 13,145.00	A	\$ 1,800.00		\$ X		\$ X		\$ X
	A	\$ 460.00	B	\$ 138.00						
	J	\$ 500.00	I	\$ 18,645.00						
<input checked="" type="checkbox"/> Grant: <u>Sexual Assault/Sexual Harassment Prevention</u>	E	\$ 500.00	E	\$ 3,234.00						
	B	\$ 35.00	F	\$ 683.00						
<input type="checkbox"/> Local Fund	F	\$ 360.00	C	\$ 500.00						
	subtotal	\$ 15,000.00	subtotal	\$ 25,000.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 12	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide direct intervention for students in all subgroups (FARMS, African Americans, Students w/disabilities) with multiple suspensions in order to reduce over representation	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 2: Reduce suspensions by 2.5 % /year including disaggregated groups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 13	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Refer appropriate students and families to the Evening Counseling Center – See Goal 5 for funding	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 14	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop and monitor school-based discipline plans that are tied to data trends from previous years for all subgroups	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 15	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement de-escalation training for all staff	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 400.00	D	\$ X	D	\$ X	D	\$ X
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools</u>										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 400.00	subtotal		subtotal		subtotal	

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 2: Reduce suspensions by 2.5 % /year including disaggregated groups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

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
Train restraint teams			C	\$ 3,000.00	C	\$ 3,000.00	C	\$ 3,000.00	C	\$ 3,000.00
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00
Activity 17	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
Increase elementary and middle school counseling staff to address student needs and 1 elementary counselor in 08 for new school.					G	\$ 43,050.00	G	\$ X	G	\$ X
					H	\$ 15,100.00	H	\$	H	\$
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund (06)										
	subtotal		subtotal		subtotal	\$ 58,150.00	subtotal	\$	subtotal	\$
Activity 18	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
Continue to provide after school opportunities for students with disabilities exhibiting behavior/emotional needs.			G	\$ 5,000.00	G	\$ 5,000.00	G	\$ 5,000.00	G	\$ 5,000.00
			H	\$ 383.00	H	\$ 383.00	H	\$ 383.00	H	\$ 383.00
<input checked="" type="checkbox"/> Grant: Passthrough										
<input type="checkbox"/> Local Fund										
	subtotal	\$	subtotal	\$ 5,383.00	subtotal	\$ 5,383.00	subtotal	\$ 5,383.00	subtotal	\$ 5,383.00

Person Responsible (Name, Title)	Evaluative Measure
Kathleen Lyon, Director of Pupil Services; Supervisor of Pupil Services; Andrew Roper, Supervisor of Instruction (PE/Health/Athletics)	System and school level suspension data; student assessments; restraint team training assessments.

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

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 2: Reduce suspensions by 2.5% year including disaggregated groups (economically disadvantage, students with disabilities, limited English proficient; ethnic groups

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 19	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide counseling for students with disabilities and their families.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 70,000.00	C	\$ 78,000.00	C	\$ 80,000.00	C	\$ 85,000.00
<input checked="" type="checkbox"/> Grant: <u>Passthrough</u>										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 70,000.00	subtotal	\$ 78,000.00	subtotal	\$ 80,000.00	subtotal	\$ 85,000.00
Activity 20	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide materials to support instruction for students with disabilities in alternative programs	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			I	\$ 10,000.00	I	\$ 10,000.00	I	\$ 10,000.00	I	\$ 10,000.00
<input checked="" type="checkbox"/> Grant: <u>Passthrough</u>										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00
Activity 21	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide staff development to all school based administrators and special education teachers regarding discipline of students with disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 2,300.00	A	\$ 2,300.00	A	\$ 2,300.00	A	\$ 2,300.00
<input checked="" type="checkbox"/> Grant: <u>Passthrough</u>										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 2,300.00	subtotal	\$ 2,300.00	subtotal	\$ 2,300.00	subtotal	\$ 2,300.00

Person Responsible (Name, Title)	Evaluative Measure
Mary Blakely, Director of Special Education	Data regarding suspensions of students with disabilities will indicate a decrease in the number of students suspended and the number of suspensions.

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

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 2: Reduce suspensions by 2.5% year including disaggregated groups (economically disadvantage, students with disabilities, limited English proficient; ethnic groups

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 22	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide parents of students with disabilities copies of the Procedural Safeguards booklet.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 2,000.00	D	\$ 2,000.00	D	\$ 2,000.00	D	\$ 2,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 2,000.00	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00
Activity 23	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Train school based staff and pupil services staff on completing Functional Behavior Assessments and developing Behavior Intervention Plans	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 2,300.00	A	\$ 2,300.00	A	\$ 2,300.00	A	\$ 2,300.00
<input checked="" type="checkbox"/> Grant: <u>Passthrough</u>										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 2,300.00	subtotal	\$ 2,300.00	subtotal	\$ 2,300.00	subtotal	\$ 2,300.00
Yearly Total		\$ 46,678.79		\$194,043.40		\$164,363.00		\$104,983.00		\$109,983.00

Person Responsible (Name, Title)	Evaluative Measure
Muriel Martin, Supervisor of Special Education	Data will indicate a reduction in the number of students with disabilities suspended and in the number of suspensions

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

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 3: Increase staff and student awareness of health and safety concerns.

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address safety and health concerns..

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement mandated training in CPR, Bloodborne Pathogens, CASH, Suicide Prevention	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 450.00		\$ X		\$ X		\$ X
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools (\$250)</u>										
<input checked="" type="checkbox"/> Local Fund (\$200)										
	subtotal		subtotal	\$ 450.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement K-12 Health Education – See Goal 1	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Host Health Fairs for high school students	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 1,000.00	I	\$ 1,000.00						
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools (04); Title V (05)</u>										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal		subtotal		subtotal	

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 3: Increase staff and student awareness of health and safety concerns.

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address safety and health concerns..

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop individual school-based emergency plans	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			I	\$ 1,545.00						
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools</u>										
<input checked="" type="checkbox"/> Local Fund (school allotments)										
	subtotal		subtotal	\$ 1,545.00	subtotal		subtotal		subtotal	
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Conduct annual crisis drills at each site	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Conduct training for crisis teams	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			I	\$ 500.00		\$ X		\$ X		\$ X
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools</u>										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 500.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 3: Increase staff and student awareness of health and safety concerns.

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address safety and health concerns..

Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement emergency medical plans for all students identified with acute medication conditions	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Increase school health staff to address medical and health education needs of students – LPN 1-’06; 1-’07; 1-’08	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					G	\$ 22,200.00	G	\$ X	G	\$ X
					H	\$ 13,000.00	H		H	
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund (06)										
	subtotal		subtotal		subtotal	\$ 35,200.00	subtotal	\$ X	subtotal	\$ X
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Continue roll-over of school nurses to school system employees – 2 positions each year in 04-05, 05-06, 06-07 & 07-08 (1 08 position is for new elementary school).	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G	\$ 44,710.00	G	\$ 46,400.00	G	\$ X		\$ X
			H	\$ 14,110.00	H	\$ 15,450.00	H			
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund (see Budget section page 19)										
	subtotal		subtotal	\$ 58,820.00	subtotal	\$ 61,850.00	subtotal	\$ X	subtotal	\$ X
Yearly Total		\$ 1,000.00		\$ 95,575.00		\$ 97,050.00				

Person Responsible (Name, Title)	Evaluative Measure
Kathleen Lyon, Director of Pupil Services; Patricia Wince, Supervisor of School Health Services; Meredith Quinn, Health Resource Teacher	Maryland Adolescent Survey, Youth Tobacco Survey, Youth Risk Behavior Survey, Emergency Plan Rubric

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

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
 “All students” includes all subgroups identified in ESEA.

Tobacco Use Prevention, Education, & Cessation Grant 2004-2005 Budget Narrative

In order to address tobacco prevention through the Tobacco Use Prevention, Education, & Cessation Grant, St. Mary’s County Public Schools plans to have peer leadership groups active at all seven secondary sites. Supplies and materials will be purchased by each site for a total of \$8,266.83. These supplies and materials will be used to create hands-on, interactive displays and to have a supply of give-a-way materials for the intended audiences. \$1,733.17 will be used to pay teachers (up to 10 hours per site at \$23 per hour, plus fixed charges) a stipend to work with the students after school to plan activities throughout the school year. The students will “man” the display booths and inform the audiences about the many hazards of tobacco use, including second hand smoke.

Tobacco Cessation Budget Narrative Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Other supplies and materials (I) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Tobacco Cessation</u>	Peer Leadership Groups				
	(Supplies)	7 sites X \$100.00 =	\$ 700.00		\$ 8,267.00
	(Materials) 4.1.1.5	7 sites X \$1080.97 =	\$ 7,567.00		
FTE Salary and Wages (G) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Tobacco Cessation</u>	Peer Leadership Groups 4.1.1.5	10 hours X \$23 X 7 sites =	\$ 1,610.00		\$ 1,610.00
Fixed Charges (H) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Tobacco Cessation</u>	Peer Leadership Groups 4.1.1.5	\$1,610 X 0.0765	\$ 123.00		\$ 123.00
	TOTAL				\$ 10,000.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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Goal IV Budget Worksheet for Title V FY05 Money

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
7.2 Health Fair Materials Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title V	Supplies for Incentives 4.3.1.3	2 events x \$500.00	\$ 1,000.00		\$ 1,000.00
6.1 Training – Pupil Services and ALC Staff Contracted Services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title V	Training on dropout prevention and family involvement 4.2.1.8	4 people \$250.00 per training event	\$ 1,000.00		\$ 1,000.00
	TOTAL				

Goal IV Budget Worksheet Sexual Harassment/Assault Prevention 2003-2004 Money

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Supplies and Materials of Instruction I 4.2.1.11	10 Second Step kits 10 Steps to Respect kits plus support materials	\$ 13,145.00		\$ 13,145.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Extra Pay for Extra Duty A 4.2.1.11	10 hours x \$23.00/hour x 2	\$ 460.00		\$ 460.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Other Contracted Services J 4.2.1.11	Printing of prevention brochures	\$ 500.00		\$ 500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Other Charges E 4.2.1.11	Staff development materials, refreshments, supplies	\$ 500.00		\$ 500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Fixed Charges B 4.2.1.11		\$ 35.00		\$ 35.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Regular Business Support F 4.2.1.11		\$ 360.00		\$ 360.00
	TOTAL		\$ 15,000.00		\$ 15,000.00

Goal #4: **All students will be educated in environments that are safe, drug free, and conducive to learning.**
 “All students” includes all subgroups identified in ESEA.

Sexual Assault/Sexual Harassment Prevention Grant 2004-2005 Budget Narrative

The focus of this project is to raise awareness and understanding about the issues of sexual assault and sexual harassment. The activities are intended to train staff, parents and students about appropriate interpersonal behaviors and how to report incidents that occur. The project objective is to decrease the incidents of harassment in our system. To that end the budget is focused on just a few key areas.

The Department of Pupil Services, in collaboration with other departments, will provide training for assistant principals and teachers-in-charge. Funding for this includes \$1800.00 for salaries for substitutes and \$138.00 in fixed charges. There is also \$500.00 set aside for materials for the two training opportunities for this population (2 sessions @ \$250.00 per session).

Our system has seen much success with the research-based materials, Second Step and Steps to Respect. \$12,435.00 is set aside to purchase additional kits and support materials. \$5000.00 is set aside to purchase additional character education materials (10 kits @ \$500.00) as we have found that character education initiatives support more appropriate interpersonal behavior training. An additional \$710.00 in materials and supplies will be utilized by students in secondary schools to develop presentations that support harassment and assault prevention goals.

Parent and student brochures will be printed (\$500.00).

School-based and central office staff will have the opportunity to attend conferences/seminars about prevention issues (\$3,234.00).

Finally, the transfer amount for this grant is \$683.00.

The total grant amount is \$25,000.00.

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
 “All students” includes all subgroups identified in ESEA.

Goal IV Budget Worksheet Sexual Harassment/Assault Prevention 2004-2005

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Supplies and Materials of Instruction 4.2.1.11	10 Character Education Kits – \$500 ea 10 Second Step Kits 10 Steps to Respect Kits Materials for student presentations	\$ 5,000.00 \$ 7,445.00 \$ 4,990.00 \$ 710.00		\$ 18,145.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Other Charges, Instructional Staff Development 4.2.1.11	2 trainings @ \$250.00 ea Conference registration and expenses for 4 people @ 808.50 ea	\$ 500.00 \$ 3,234.00		\$ 3,734.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Salaries and Wages (Substitute funds for Assistant Principal/TIC Training) 4.2.1.11	\$60.00 x 30 people	\$ 1,800.00 fixed \$ 138.00		\$ 1,938.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Contracted Services 4.2.1.11	1,000 brochures	\$ 500.00		\$ 500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Transfers 4.2.1.11		\$ 683.00		\$ 683.00
	TOTAL				\$ 25,000.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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Goal IV Budget Worksheet At Risk Disruptive Youth 2003-2004

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Salaries and Wages Extra Pay for Extra Duty (Saturday School) Chopticon High School 4.2.1.9	\$23.00/hour x 87 hours	\$ 2,000.00		\$ 2,000.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Salaries and Wages Extra Pay for Extra Duty (Saturday School) Leonardtwn High School 4.2.1.9	\$23.00/hour x 65 hours	\$ 1,500.00		\$ 1,500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Salaries and Wages Extra Pay for Extra Duty (Saturday School) Great Mills High School 4.2.1.9	\$23.00/hour x 65 hours	\$ 1,500.00		\$ 1,500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Professional Development 4.2.1.8				\$ 2,000.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Conferences/Training 4.2.1.8				\$ 11,304.00
	TOTAL				\$ 30,253.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
 “All students” includes all subgroups identified in ESEA.

Goal IV Budget Worksheet Programs to Reduce Disproportionality 2004-2005

This project is focused on increasing the amount of time regular and special education students spend in the general education curriculum by reducing the amount of time students are removed for disciplinary reasons. The funding will support the MSDE-approved Positive Behavioral Interventions and Supports project.

Stipends will be spent on team training during July, 2004 (59 people x \$100 per day over a three day period). Fringe benefits account for \$972.00. Travel and accommodations expenses for the July training account for \$10,100.00. Incentives and materials for school programs account for \$738.00. Transfer costs are set aside at \$490.00.

The 2004-2005 grant totals \$25,000.00.

Disproportionality 05 Budget Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Stipends for School Team Training A 4.2.1.1	56 people x \$100/day x 2 days 3 people x \$100/day x 4 days 1 person x \$100/day x 3 days	\$ 12,700.00		\$ 12,700.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Fixed Charges B 4.2.1.1		\$ 972.00		\$ 972.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Incentives and Supplies/Materials I 4.2.1.1		\$ 738.00		\$ 738.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Transfers F 4.2.1.1		\$ 490.00		\$ 490.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Other Charges – travel and accommodations for team member training E 4.2.1.1		\$ 10,100.00		\$ 10,100.00
	TOTAL		\$25,000.00		\$ 25,000.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Department of Food Service- Strategy: child nutrition advocates for students and to provide nutritious, healthy meals for students and staff.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$1,594,772.00	G	\$1,777,968.00	G	\$ X	G	\$ X	G	\$ X
	J	\$ 15,133.00	J	\$ 10,592.00	J	\$ X	J	\$ X	J	\$ X
	I	\$1,808,209.00	I	\$1,831,893.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 7,000.00	E	\$ 17,000.00	E	\$ X	E	\$ X	E	\$ X
	J	\$ 95,500.00	J	\$ 100,000.00	J	\$ X	J	\$ X	J	\$ X
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	K	\$ 51,000.00	K	\$ 109,000.00	K	\$ X	K	\$ X	K	\$ X
	H	\$ 507,167.00	H	\$ 565,589.00	H	\$ X	H	\$ X	H	\$ X
	subtotal	\$4,078,781.00	subtotal	\$4,412,042.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Department of Transportation Strategy: Every student is provided safe, reliable, timely and cost effective transportation services throughout the County in a clean and pleasant environment.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 683,331.00	G	\$ 730,267.00	G	\$ X	G	\$ X	G	\$ X
	J	\$7,313,780.00	J	\$7,934,452.00	J	\$ X	J	\$ X	J	\$ X
	I	\$ 122,500.00	I	\$ 120,200.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 4,000.00	E	\$ 3,500.00	E	\$ X	E	\$ X	E	\$ X
	J	\$ 225,477.00	J	\$ 300,491.00	J	\$ X	J	\$ X	J	\$ X
	K	\$ 176,900.00	K	\$ 246,000.00	K	\$ X	K	\$ X	K	\$ X
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$8,525,988.00	subtotal	\$9,334,910.00	subtotal	\$	subtotal	\$	subtotal	\$

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Capital Outlay – Strategy: approach the planning, design & construction process with the belief that there is an integral relationship between the quality of educational facilities and the quality of learning. Effective learning environments should lead dignity, respect and pride to students, staff and community.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 372,613.00	G	\$ 370,833.00	G	\$ X	G	\$ X	G	\$ X
	J	\$ 15,133.00	J	\$ 25,725.00	J	\$ X	J	\$ X	J	\$ X
	I	\$ 10,500.00	I	\$ 12,250.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 3,500.00	E	\$ 4,500.00	E	\$ X	E	\$ X	E	\$ X
	J	\$ 2,965.00	J	\$ 1,400.00	J	\$ X	J	\$ X	J	\$ X
	K	\$ 525,000.00	K	\$ 525,000.00	K	\$ X	K	\$ X	K	\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 929,711.00	subtotal	\$ 939,708.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Department of Operations – Strategy – Delivery a high standard of support that provides every student with a clean and pleasant environment in which to learn and achieve, while constantly seeking new ways to provide an effective and efficient learning environment.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$4,557,032.00	G	\$4,862,752.00	G	\$ X	G	\$ X	G	\$ X
	J	\$ 846,170.00	J	\$ 878,565.00	J	\$ X	J	\$ X	J	\$ X
	I	\$ 277,000.00	I	\$ 289,800.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 1,500.00	E	\$ 2,000.00	E	\$ X	E	\$ X	E	\$ X
	J	\$2,755,181.00	J	\$3,019,830.00	J	\$ X	J	\$ X	J	\$ X
	K	\$ 0	K	\$ 0	K	\$ X	K	\$ X	K	\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$8,436,883.00	subtotal	\$9,052,947.00	subtotal	\$	subtotal	\$	subtotal	\$

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

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Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Department of Maintenance – strategy – To provide services in support of the learning environment that ensure comfortable, attractive, and well- maintained	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 1,624,760.00	G	\$ 1,737,428.00	G	\$ X	G	\$ X	G	\$ X
	J	\$ 324,300.00	J	\$ 370,225.00	J	\$ X	J	\$ X	J	\$ X
	I	\$ 645,200.00	I	\$ 655,710.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 3,500.00	E	\$ 3,500.00	E	\$ X	E	\$ X	E	\$ X
	J	\$ 6,970.00	J	\$ 6,520.00	J	\$ X	J	\$ X	J	\$ X
	K	\$ 5,000.00	K	\$ 5,000.00	K	\$ X	K	\$ X	K	\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 2,609,730.00	subtotal	\$ 2,778,383.00	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total		\$24,581,093.00		\$26,517,990.00		\$ X		\$ X		\$ X

Person Responsible (Name, Title)	Evaluative Measure
Brad Clements, CAO Supporting Services	

- Goal #4:** All students will be educated in environments that are safe, drug free, and conducive to learning.
“All students” includes all subgroups identified in ESEA.
- Objective 4:** As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.
- Strategy 1:* Provide support services that sustain health and safety and appropriate facilities.

FOOD SERVICES FY 05 Budget Narrative 4.4.1.1

The Food Service program is designed to operate as a Revolving Fund on a non-profit basis through:

- financial assistance and donated commodity food provided by the United States Department of Agriculture,
- financial assistance from the state of Maryland, and
- receipts from food sales in school cafeterias.

Local school board funds are not used in the Department of Food Services operation.

The Food Service program is made possible through an agreement between the Board of Education of St. Mary's County and the Maryland State Department of Education, which provides for participation in:

- the National School Lunch Program,
- the School Breakfast Program
- the U. S. Department of Agriculture's donated commodity food program, and
- the after-school snack program.

The Board of Education accepts the responsibility for providing free or reduced price meals to eligible children in the schools under its jurisdiction and for adhering to all federal and state regulations for program administration.

The Food Service Program functions to enhance the educational program by assuring that all students, regardless of their ability to pay, are provided with:

- nutritious meals,
- a per meal minimum of one-third of the daily nutritional requirements (lunch and one-quarter for breakfast) for students, and the development of desirable food habits by providing a practical form of nutrition education

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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FOOD SERVICES FY 05 Budget Narrative 4.4.1.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	107.8 FTE	\$ 1,492,126.00		\$ 1,777,968.00
	Subs, hourly employees, summer work, driver		\$ 285,842.00		
Other Contracted Services	Consultants, machine rental, equipment repair,		\$ 10,592.00		\$ 10,592.00
Other Supplies & Materials	USDA Commodities, supplies, materials, postage, printing, vending expenses,		\$ 1,831,893.00		\$ 1,831,893.00
Other	Conferences & training		\$ 17,000.00		\$ 17,000.00
Other Contracted Services	Commodity processing & Others		\$ 99,000.00		\$ 100,000.00
	Dues & Subscriptions		\$ 1,000.00		
Equipment	Replacement, vehicles, depreciation		\$ 109,000.00		\$ 109,000.00
Fixed Charges	Health insurance life insurance, workers comp, retirement, social security		\$ 565,589.00		\$ 565,589.00
	TOTAL		\$ 4,412,042.00		\$ 4,412,042.00

- Goal #4:** All students will be educated in environments that are safe, drug free, and conducive to learning.
“All students” includes all subgroups identified in ESEA.
- Objective 4:** As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.
- Strategy 1:* Provide support services that sustain health and safety and appropriate facilities.

STUDENT TRANSPORTATION FY 05 Budget Narrative 4.4.1.2

The Transportation Department is responsible for the safe, effective, timely and economical transportation of students. Transportation Office personnel are responsible for planning, monitoring and coordinating daily operations, supervising contractors, training of all over-the-road personnel and the inspection of equipment.

Safe, reliable, and efficient transportation by bus to school is available to very St. Mary’s County Public School student who:

- Lives more than one-half mile from elementary school;
- Lives more than one mile from secondary school;
- Lives within prescribed walking distance from school, but encounters unsafe walking conditions; or
- Attends special education classes and requires special transportation.

In addition to transportation to and from school each day, program bus services are provided for field trips for special instructional programs, athletic and music events, as well as extended day, before and after-school programs, evening and summer programs, and the addition of the Judy Hoyer Center Program.

Transportation of special needs students includes in home schooling, out of county placements, and transportation of the homeless and teen parents.

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
 “All students” includes all subgroups identified in ESEA.

STUDENT TRANSPORTATION FY 05 Budget Narrative 4.4.1.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	21.50 FTE	\$ 612,767.00		\$ 730,267.00
	Substitutes, hourly, athletic trips, & summer programs		\$ 117,500.00		
Other Contracted Services	Bus/vehicle repairs, contractor routes/special programs, consultant, inspections, machine rental, software maintenance, drug/alcohol testing		\$ 7,934,452.00		\$ 7,934,452.00
Other Supplies & Materials	Office supplies, printing, repair of buses, computer software, vehicle operations of buses, car, special ed buses, non-capitalized furniture		\$ 120,200.00		\$ 120,200.00
Other	Conferences & training		\$ 3,500.00		\$ 3,500.00
Other Contracted Services	Dues & subscriptions Travel, transportation, & insurance		\$ 500.00 \$ 299,991.00		\$ 300,491.00
Equipment	Equipment & furniture, vehicles, computer hardware		\$ 246,000.00		\$ 246,000.00
	TOTAL		\$ 9,334,910.00		\$ 9,334,910.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

CAPITAL OUTLAY FY 05 Budget Narrative 4.4.1.3

The Capital Outlay category consists of the departments of Capital Planning and Design and Construction, which are responsible for the enrollment forecasting and long-range planning, organization, and management of the school facilities’ infrastructure, construction and modernization projects. Communication and coordination, with both State and local agencies, as well as school-based planning and construction committees are a critical part of this role. This category includes expenditures related to the cost of preparing enrollment projections and capital improvements program, directing and managing the acquisition, construction, and renovation of buildings, and equipment. Included are site acquisition; architecture and engineering services; and educational specifications development services. The costs of land, buildings, or construction paid by the general fund are included in this category.

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	6.5 staff members	\$ 370,333.00		\$ 370,833.00
	Hourly, parttime seasonal, overtime		\$ 500.00		
Other Contracted Services	Design/Estimating Consultants & machine rental		\$ 25,725.00		\$ 25,725.00
Other Supplies & Materials	Supplies, postage, printing, computer software, non-capitalized furniture/equip		\$ 12,250.00		\$ 12,250.00
Other	Conferences, Training		\$ 4,500.00		\$ 4,500.00
Other Contracted Services	Dues & Subscriptions, Travel		\$ 300.00		\$ 1,400.00
			\$ 1,100.00		
Equipment	Equipment, Furniture, Buildings and Additions		\$ 525,000.00		\$ 525,000.00
	TOTAL		\$ 939,708.00		\$ 939,708.00

- Goal #4:** All students will be educated in environments that are safe, drug free, and conducive to learning.
“All students” includes all subgroups identified in ESEA.
- Objective 4:** As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.
- Strategy 1: Provide support services that sustain health and safety and appropriate facilities.*

OPERATION OF PLANT FY 05 Budget Narrative 4.4.1.4

The Operations Department is responsible for the daily housekeeping efforts at all of our system facilities. In addition to the more visual aspects of custodial care, the operations staff is responsible for operation of the fire, security, emergency generating and mechanical systems. In this role they serve as the link to the Maintenance Department to ensure the smooth operation of the physical plant to which they are assigned. Monitoring, refuse disposal, grass cutting, snow removal, and energy management are also duties of this department.

Plant operation’s budget includes salaries for all site-based staff; as well as off-site administrative and logistical support staff. This budget includes funds for utilities, supplies, materials and equipment to support site-based operations.

Additionally, pursuant to revised reporting guidelines, certain activities, previously reported as Administration and Other Instructional costs are not reflected in this category. Wages and support costs for technology technicians and costs for maintaining instructional equipment are included in the operations budget.

Also, pursuant to those reporting guidelines, we are not reflecting the costs for all repair of equipment from the various other categories within this category. Those amounts were previously accounted for in Administration – Fiscal Services, Mid-level Administration – Instructional Administration, Special Education, Student Personnel Services, Health Services and Capital Outlay.

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
 “All students” includes all subgroups identified in ESEA.

OPERATION OF PLANT FY 05 Budget Narrative 4.4.1.4

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	144 FTE	\$ 4,610,752.00		\$ 4,862,752.00
	Parttime overtime, subs, hourly		\$ 252,000.00		
Other Contracted Services	Inspections, uniforms, print shop, pest control, refuse disposal, maintenance of equipment, snow removal, alarms, upkeep of grounds, water testing		\$ 878,565.00		\$ 878,565.00
Other Supplies & Materials	Custodial supplies, office supplies, repair of furniture/equip, non capitalized furniture & equip		\$ 289,800.00		\$ 289,800.00
Other	Training		\$ 2,000.00		\$ 2,000.00
Other Contracted Services	Travel		\$ 3,080.00		\$ 3,019,830.00
	Utilities, property insurance		\$ 3,016,750.00		
Equipment	Equipment, furniture, vehicles		\$ 0.00		\$ 0.00
	TOTAL		\$ 9,052,947.00		\$ 9,052,947.00

- Goal #4:** All students will be educated in environments that are safe, drug free, and conducive to learning.
“All students” includes all subgroups identified in ESEA.
- Objective 4:** As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.
- Strategy 1:* Provide support services that sustain health and safety and appropriate facilities.

MAINTENANCE OF PLANT FY 05 Budget Narrative 4.4.1.5

The Maintenance Department is responsible for ensuring that school facilities are maintained in an efficient, comfortable and safe condition. The overall goal of the department is to provide the very best educational environment for the teachers and students of St. Mary’s County. In order to fulfill its responsibilities, the maintenance department gives special emphasis to the following:

- Maintenance related to health and safety
- Scheduled preventive maintenance
- Repair/replacement maintenance
- Minor renovation and code correction.

The maintenance department strives to meet the increasing demands of aging schools, more relocatables, greater building inventory, increasingly more complex building systems and higher materials costs through rigorous planning and operational efficiency.

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
 “All students” includes all subgroups identified in ESEA.

MAINTENANCE OF PLANT FY 05 Budget Narrative 4.4.1.5

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	39.2 staff members	\$ 1,666,428.00		\$ 1,737,428.00
	Parttime workers, overtime, hourly		\$ 71,000.00		
Other Contracted Services	Consultants, Electric, Heating, Uniforms, Rentals, Roofing, Repair of Buildings, Plumbing, Upkeep of Grounds, Asbestos Removal, Etc.		\$ 370,225.00		\$ 370,225.00
Other Supplies & Materials	Supplies for Carpentry, electrical, painting, office, repairs, printing, etc.		\$ 655,710.00		\$ 655,710.00
Other	Maintenance Training		\$ 3,500.00		\$ 3,500.00
Other Contracted Services	Travel, Property Damage Deductible		\$ 6,520.00		\$ 6,520.00
Equipment	Equipment & Furniture		\$ 5,000.00		\$ 5,000.00
	TOTAL		\$ 2,778,383.00		\$ 2,778,383.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 5: As an integral partner in the educational process, Information Technology Services promotes achievement in education through a planned and coordinated effort to provide the highest quality learning environments in an effective and efficient manner.

Strategy 1: Provide technology support services for all employees and students.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide support for administrative technology services	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	431,198	G	445,234	G	471,948	G	497,905	G	517,821
	J	262,660	J	261,300	J	278,115	J	290,521	J	303,547
	I	139,200	I	139,200	I	146,150	I	153,448	I	161,111
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	E	20,650	E	20,790	E	20,980	E	21,179	E	21,388
	subtotal	853,708	subtotal	866,524	subtotal	917,193	subtotal	963,053	subtotal	1,003,867
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide life cycle replacement AV and computer equipment for schools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	184,118	I	184,118	I	212,000	I	262,000	I	312,000
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund										
	subtotal	184,118	subtotal	184,118	subtotal	212,000	subtotal	262,000	subtotal	312,000

- Goal #4:** All students will be educated in environments that are safe, drug free, and conducive to learning.
“All students” includes all subgroups identified in ESEA.
- Objective 5:** As an integral partner in the educational process, Information Technology Services promotes achievement in education through a planned and coordinated effort to provide the highest quality learning environments in an effective and efficient manner.
- Strategy 1:** Provide technology support services for all employees and students.

Budget Narrative 4.5.1

This department provides system-wide direction and support for information technology in both instructional and administrative areas, for all schools and offices. It is responsible for selection and installation of technology (hardware and software) in support of the instructional program and operational needs. The support roles include technical advising, programming, repair, training, and coordination of technology and communication issues. Coordination of community volunteers in support of technology in wiring projects and assistance in the schools is a large focus of this department.

Budget Narrative Worksheet 4.5.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members 4.5.1.1	7 staff members	\$445,234.00		\$445,234.00
Other Contracted Services	Maintenance for software, hardware and Consultants for administrative computer systems 4.5.1.1		\$261,300.00		\$261,300.00
Supplies and Materials	Office supplies as well as Life cycle replacement for computers 4.5.1.1		\$139,200.00		\$139,200.00
Other Charges	Vendor training, Conferences and travel 4.5.1.1		\$20,790.00		\$20,790.00
Supplies and Materials	Life Cycle computer and AV equipment replacement 4.5.1.2		\$184,118.00		\$184,118.00
	TOTAL		\$1,050,642.00		\$1,050,642.00

BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2005 Sexual Assault & Prevention

Recipient Agency Name	St. Mary's Public Schools
Revenue Source Name	Federal Funds - TANF

Grant Period	July 1, 2004 - Sep 30, 2005
Fund Source Code	

a "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equip-ment	8-Transfers*	
201 Administration							
Program 21 General Support							0.00
Program 22 Business Support						683.00	683.00
Program 23 Centralized Support							0.00
202 Mid-level Administration							
Program 15 Office of Principal							0.00
Program 16 Inst. Admin. & Superv.							0.00
203-205 Instruction categories							
Prog 01 Regular Programs	1,800.00	500.00	18,145.00				20,445.00
Prog 02 Special Programs							0.00
Prog 03 Career & Tech Prog							0.00
Prog 08 Sch. Library Media							0.00
Prog 09 Instr. Staff Devel.			500.00	3,234.00			3,734.00
Prog 10 Guidance Services							0.00
Prog 11 Psychological Serv.							0.00
Prog 12 Adult Education							0.00
206 Special Education							
Prog 04 Public School Instr. Prog.							0.00
Prog 09 Inst. Staff Devel.							0.00
Prog 15 Office of the Principal							0.00
Prog 16 Inst. Admin. & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation							0.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							0.00
Program 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges				138.00			138.00
214 Community Services							0.00
215 Capital Outlay							
Program 34 Land & Improvements							0.00
Program 35 Buildings & Additions							0.00
Program 36 Remodeling							0.00
Total Expenditures By Object	1,800.00	500.00	18,645.00	3,372.00	0.00	683.00	25,000.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number

2005 Sexual Assault/Prevention Grant
Grant Name

Budget Reviewed and
 Approved: LSS Finance Officer:

[Signature]
 Signature

(301) 475 - 5511 ext. 185

7/6/2004

Phone Number

Date

Budget Approved	<i>[Signature]</i>	MSDE USE ONLY				
		301-475-5511	301-475-4270	8/6/04	MSDE Official	Date
	LEA Official	Phone #	Fax #	Date		

**SEXUAL HARASSMENT/ASSAULT PREVENTION
DIVISION OF PROFESSIONAL & STRATEGIC DEVELOPMENT
STATE/FEDERAL**

Recipient Agency Name	St. Mary's Public Schools	Grant Period	September 30, 2003 - June 30, 2004
Revenue Source Name	Federal Funds TANF	Fund Source Code	

Use "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL.

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	8-Transfers*	
201 Administration							
Program 21 General Support							-
Program 22 Business Support						360.00	360.00
Program 23 Centralized Support							-
202 Mid-level Administration							
Program 15 Office of Principal							-
Program 16 Inst. Admin. & Superv.							-
203-205 Instruction categories							
Prog 01 Regular Programs							-
Prog 02 Special Programs	460.00	500.00	13,145.00	500.00			14,605.00
Prog 03 Career & Tech Prog							-
Prog 08 Sch. Library Media							-
Prog 09 Instr. Staff Devel.							-
Prog 10 Guidance Services							-
Prog 11 Psychological Serv.							-
Prog 12 Adult Education							-
206 Special Education							
Prog 04 Public School Instr. Prog.							-
Prog 09 Inst. Staff Devel.							-
Prog 15 Office of the Principal							-
Prog 16 Inst. Admin. & Superv.							-
207 Student Personnel Serv.							-
208 Student Health Services							-
209 Student Transportation							-
210 Operation of Plant							
Program 30 Warehousing and Distr.							-
Program 31 Operating Services							-
211 Maintenance of Plant							-
212 Fixed Charges				35.00			35.00
214 Community Services							-
215 Capital Outlay							
Program 34 Land & Improvements							-
Program 35 Buildings & Additions							-
Program 36 Remodeling							-
Total Expenditures By Object	460.00	500.00	13,145.00	535.00	-	360.00	15,000.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number	Sexual Harassment/Assault Prevention
	Grant Name

Budget Reviewed and

Approved: LSS Finance Officer:

 (301) 475 - 5511 ext. 185 8/14/2003
 Signature Phone Number Date

Budget Reviewed	MSDE USE ONLY					
	301-475-5511	301-475-4270	8/16/04			
LEA Official	Phone #	Fax #	Date	MSDE Official	Date	

BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
Tobacco Prevention '05

Recipient Agency Name	St. Mary's Public Schools
Revenue Source Name	Tobacco Prevention '05

Grant Period	7/1/04 - 6/30/05
Fund Source Code	

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	8-Transfers*	
201 Administration							
Program 21 General Support							0.00
Program 22 Business Support							0.00
Program 23 Centralized Support							0.00
202 Mid-level Administration							
Program 15 Office of Principal							0.00
Program 16 Inst. Admin. & Superv.							0.00
203-205 Instruction categories							
Prog 01 Regular Programs							0.00
Prog 02 Special Programs	1,610.00		8,267.00				9,877.00
Prog 03 Career & Tech Prog							0.00
Prog 08 Sch. Library Media							0.00
Prog 09 Instr. Staff Devel.							0.00
Prog 10 Guidance Services							0.00
Prog 11 Psychological Serv.							0.00
Prog 12 Adult Education							0.00
206 Special Education							
Prog 04 Public School Instr. Prog.							0.00
Prog 09 Inst. Staff Devel.							0.00
Prog 15 Office of the Principal							0.00
Prog 16 Inst. Admin. & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation							0.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							0.00
Program 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges				123.00			123.00
214 Community Services							0.00
215 Capital Outlay							
Program 34 Land & Improvements							0.00
Program 35 Buildings & Additions							0.00
Program 36 Remodeling							0.00
Total Expenditures By Object	1,610.00	0.00	8,267.00	123.00	0.00	0.00	10,000.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number

Tobacco Prevention - Health Dept. '05
Grant Name

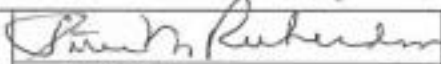
Budget Reviewed and
Approved: LSS Finance Officer:


Signature

(304) 475 - 5511 ext. 185

8/6/2004

Phone Number Date

Budget Approved By:	MSDE USE ONLY				MSDE Official	Date
	LEA Official	Phone #	Fax #	Date		
		301-475-5511	301-474-270	8/6/04		

Goal #5: All students will graduate from high school.
Objective 1: Improve attendance rate in St. Mary's County Public Schools by .2% per year.

Strategy 1: Provide direct information and support to targeted students and families with below average attendance in all subgroups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement Project Attend	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 2,000.00	I	\$ 3,000.00						
<input checked="" type="checkbox"/> Grant: Disruptive Youth (04); Title V (05)										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 2,000.00	subtotal	\$ 3,000.00	subtotal		subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement the Interagency Committee on School Attendance	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant: _____										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement public relations campaign on attendance	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 2,000.00	J	\$ 1,995.00		\$ X		\$ X		\$ X
<input checked="" type="checkbox"/> Grant: Title V										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 2,000.00	subtotal	\$ 1,995.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X

Goal #5: All students will graduate from high school.
Objective 1: Improve attendance rate in St. Mary's County Public Schools by .2% per year.

Strategy 1: Provide direct information and support to targeted students and families with below average attendance in all subgroups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Increase PPW staff to focus on attendance and behavior in secondary schools 1- '06; 1- '07; 1- '08	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					G	\$ 64,300.00	G	\$ X	G	\$ X
					H	\$ 17,220.00	H	\$ X	H	\$ X
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$	subtotal	\$ 81,520.00	subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Pilot attendance mentors	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 57,645.00								
	H	\$ 4,410.00								
	I	\$ 9,442.00								
<input checked="" type="checkbox"/> Grant: Dropout Prevention	F	\$ 1,808.00								
<input type="checkbox"/> Local Fund	subtotal	\$ 73,305.00	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Yearly Total		\$ 77,305.00		\$ 4,995.00		\$ 81,520.00				

Person Responsible (Name, Title)	Evaluative Measure
Kathleen Lyon, Director of Pupil Services; Pam Oravec, PPW Chairperson	System and school level attendance data, including subgroup data.

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

Goal #5: All students will graduate from high school.
Objective 2: Meet or exceed graduation rate AMO.

Strategy 1: Strengthen staff, student, and family understanding and support for school success for students in all subgroups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide support to ALC staff, students and families (linked to 4.2.1.3)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 15,880.25	I	\$ 4,036.00		\$ X		\$ X		\$ X
	J	\$70,000.00	J	\$70,000.00						
	G & H	\$17,000	G & H	\$17,000						
<input checked="" type="checkbox"/> Grant: <u>Targeted Poverty II; Disruptive Youth (04); Title V (05), IDEA PassThru</u> <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$102,880.25	subtotal	\$91,036.00	subtotal		subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement transition activities at key transition points	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G	\$ 4,500.00	G	\$ 4,500.00	G	\$ 4,500.00	G	\$ 4,500.00
			H	\$ 345.00	H	\$ 345.00	H	\$ 345.00	H	\$ 345.00
<input type="checkbox"/> Grant: _____ <input checked="" type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$ 4,845.00	subtotal	\$ 4,845.00	subtotal	\$ 4,845.00	subtotal	\$ 4,845.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide academic and career counseling at the Evening Counseling Center	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 5,644.00	G	\$ 7,388.00		\$ X		\$ X		\$ X
	H	\$ 1,064.00	H	\$ 612.00						
			I	\$ 1,000.00						
<input checked="" type="checkbox"/> Grant: <u>Disruptive Youth (04)/Local Management Board & Title V (05)</u> <input type="checkbox"/> Local Fund										
	subtotal	\$ 6,708.00	subtotal	\$ 9,000.00	subtotal	\$	subtotal	\$	subtotal	\$

Goal #5: All students will graduate from high school.
Objective 2: Meet or exceed graduation rate AMO.

Strategy 1: Strengthen staff, student, and family understanding and support for school success for students in all subgroups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
In order to reduce the over identification of African American students in special education, conduct training for PST members relative to appropriate pre-referral intervention strategies	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 1,680.00	A	\$ 1,680.00	A	\$ 1,680.00	A	\$ 1,680.00
			B	\$ 129.00	B	\$ 129.00	B	\$ 129.00	B	\$ 129.00
			C	\$ 3,000.00						
<input checked="" type="checkbox"/> Grant: <u>Dropout Prevention Grant (pending amendment approval); Safe and Drug-Free Schools</u> <input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 4,809.00	subtotal	\$ 1,809.00	subtotal	\$ 1,809.00	subtotal	\$ 1,809.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Include at-risk students in JROTC programs to improve academic progress	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G	\$90,000.00	G	\$ X	G	\$ X	G	\$ X
					H	\$	H	\$	H	\$
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund						\$		\$		\$
	subtotal		subtotal	\$90,000.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement Instructional Consultation Teams in identified schools to address over identification of African American students in special education	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 7,920.00	A	\$ 900.00		\$ X		\$ X		\$ X
	B	\$ 606.00	B	\$ 69.00						
	C	\$ 1,500.00								
	D	\$ 2,000.00								
	E	\$ 200.00								
<input checked="" type="checkbox"/> Grant: <u>Disproportionality (04; Title V (05))</u> <input type="checkbox"/> Local Fund										
	subtotal	\$ 12,226.00	subtotal	\$ 969.00	subtotal	\$	subtotal	\$	subtotal	\$

Goal #5: All students will graduate from high school.
Objective 2: Meet or exceed graduation rate AMO.

Strategy 1: Strengthen staff, student, and family understanding and support for school success for students in all subgroups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide psychologists with culturally appropriate and current psychological assessment tools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			J	\$ 4,000.00		\$ X		\$ X		\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 4,000.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop school-based graduation rate initiatives for grades 6 – 12 within the SIP	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide support/supplies for homeless children	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 19,421.00	J	\$ 17,871.00						
	G	\$ 1395.00	I	\$ 3,000.00						
	H	\$ 107.00	C	\$ 1,500.00						
<input checked="" type="checkbox"/> Grant: <u>Homeless Education</u>	I	\$ 2036.00	E	\$ 629.00						
	E	\$ 661.00								
	F	\$ 580.00								
	subtotal	\$24,200.00	subtotal	\$23,000.00	subtotal	\$0	subtotal	\$0	subtotal	\$0

Goal #5: All students will graduate from high school.
Objective 2: Meet or exceed graduation rate AMO.

Strategy 1: Strengthen staff, student, and family understanding and support for school success for students in all subgroups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Activity 10	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Monitor 504 Plans	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				NO COST						
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 11	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide training to identified school-based, pupil services, and special education staff targeting the connection between language development and academic and behavioral success	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	C	\$ 3,000.00								
<input checked="" type="checkbox"/> Grant: Dropout Prevention Grant (pending amendment approval)										
<input type="checkbox"/> Local Fund										
	subtotal	\$3,000.00	subtotal		subtotal		subtotal		subtotal	
Activity 12	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide alternative scheduling options at the high school level to allow for acceleration and remediation.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				NO COST						
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	

Goal #5: All students will graduate from high school.
Objective 2: Meet or exceed graduation rate AMO.

Strategy 1: Strengthen staff, student, and family understanding and support for school success for students in all subgroups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Activity 13	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide peer and adult support for nontraditional students who accelerate to Advanced Placement courses.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 14	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Support students with disabilities in transitioning, job placement, and placement at College of Southern Maryland	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$3,200.00	J	\$600.00						
	G & H	\$8,400.00	G & H	\$6,000.00						
	I	\$1470	I	\$5,476.00						
<input checked="" type="checkbox"/> Grant: IDEA Passthru, Discretionary										
	subtotal	\$13,070.00	subtotal	\$12,076.00	subtotal		subtotal		subtotal	
Yearly Total				\$152,735.00		\$ 6,654.00		\$ 6,654.00		\$ 6,654.00

Person Responsible (Name, Title)	Evaluative Measure
Kathleen Lyon, Director of Pupil Services; Supervisor of Pupil Services; Pam Oravec, PPW Chairperson; Pat Harrigan, School Psychologist Chairperson	System and school level attendance data, including subgroup data; Graduation rate; dropout rate

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

Goal #5: All students will graduate from high school.

Objective 2: Meet or exceed graduation rate AMO.

Strategy 1: Strengthen staff, student, and family understanding and support for school success for students in all subgroups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Budget Narrative 5.2.1

Activity 5.2.1.1: IDEA PassThru monies are set aside to support students with disabilities and staff at the Alternative Learning Center. Money will be used for staff stipends to provide after school and Saturday support to students and staff. Money will also be used to provide students with incentives for meeting their personal academic and behavioral goals.

Activity 5.2.1.5: Local money to pay portion of salary for one AF JROTC officer (\$30,000) and two Army JROTC officers (\$60,000).

Activity 5.2.1.14: Monies from IDEA and PassThru will be used to support students with disabilities in a variety of transitioning settings. These include: age appropriate class at the College of Southern Maryland, job sites, and a transitioning “fair.” (\$12,076.00)

In addition, two of the new paraeducators in Goal 1, Objective 4, Strategy 2, Activity 2 will be used as job coaches.

Budget Narrative Worksheet 5.2.1.7

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
J-Other contracted services <input checked="" type="checkbox"/> Grant: <u>IDEA PassThru, Discretionary</u> <input type="checkbox"/> Local	Other contracted 5.2.1.14	Public Transportation	\$600.00		\$600.00
I – Other supplies and materials <input checked="" type="checkbox"/> Grant: <u>IDEA PassThru, Discretionary</u> <input type="checkbox"/> Local	Materials of instruction 5.2.1.14	Class startup	\$5,000.00		\$5,476.00
		Transitioning center for patents	\$476.00		
G & H Salaries and wages and fringe <input checked="" type="checkbox"/> Grant: <u>IDEA PassThru, Discretionary</u> <input type="checkbox"/> Local	Salaries and fixed charges	Job coach/summer support 9.55/hour	\$6,000.00		\$6,000.00
		TOTAL			\$12,076.00

Goal #5: All students will graduate from high school.
Objective 2: Meet or exceed graduation rate AMO.

Strategy 2: Provide transition activities at the key transition years (See also 1.20.1)

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement 9 th grade small learning communities in all high schools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$124,822.00						
			B	\$ 19,548.00						
			C	\$ 64,000.00						
			D	\$ 6,329.00						
			E	\$ 7,500.00						
<input checked="" type="checkbox"/> Grant: Smaller Learning Community GMHS <input type="checkbox"/> General Fund			F	\$ 4,444.00						
	subtotal		subtotal	\$ 226,643.00	subtotal		subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement 9 th grade small learning communities in all high schools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 104,004.00	A	\$104,004.00				
			B	\$ 7,604.00	B	\$ 7,604.00				
			C	\$ 64,180.00	C	\$ 64,180.00				
			D	\$ 7,020.00	D	\$ 7,020.00				
<input checked="" type="checkbox"/> Grant: Smaller Learning Community GMHS <input type="checkbox"/> General Fund			E	\$ 20,594.00	E	\$ 20,594.00				
			F	\$ 4 065.00	F	\$ 4,065.00				
			subtotal	\$ 207,467.00	subtotal	\$ 207,467.00				
Yearly Total				\$434,110.00		\$207,467.00				

Person Responsible (Name, Title)	Evaluative Measure
Mark Smith, Coordinator of Special Programs	Student grades, student discipline referrals, MSA scores, Count of students in AP classes, attendance, drop out rate.

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

Goal #5: **All students will graduate from high school.**

Goal V Budget Worksheet for Title V Money

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
7.2 Project Attend – MOI –Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V</u>	Materials 5.1.1.1	6 sessions x \$166/session	\$ 1,000.00	SMCPS PPW time \$840.00	\$ 1,840.00
7.2 Project Attend – MOI Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V</u>	Incentives 5.1.1.1	4 middle schools x \$500.00	\$ 2,000.00		\$ 2,000.00
7.2 Attendance Media Campaign Other Contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V</u>	Contracted Services 5.1.1.3	95 ads x \$21/ad	\$ 1,995.00		\$ 1,995.00
7.2 Evening Counseling Center Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V</u>	Literacy Materials 5.2.1.3		\$ 1,000.00	\$8,000.00 – staff time – LMB grant	\$ 9,000.00
6.1 ALC Materials – Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V</u>	Incentives Dropout prevention Materials 5.2.1.1		\$ 4,036.00		\$ 4,036.00
6.1 Instructional Consultation Training <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V</u>	Stipends for Teachers A Fixed Charges B 5.2.1.6	45 hours x \$20/hour \$69.00	\$ 900.00 \$ 69.00		\$ 969.00
	TOTAL		\$11,000.00	\$8,840.00	\$19,840.00

Goal #5: **All students will graduate from high school.**

Goal V Budget Worksheet Education for Homeless Children and Youth 2003-2004

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2003-2004</u>	Transportation 5.2.1.9	Bus transportation costs	\$ 19,421.00		\$ 19,421.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2003-2004</u>	Special Programs - tutor/shelter, other G 5.2.1.9		\$ 1,395.00		\$ 1,395.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2003-2004</u>	Supplies and Materials (school supplies, clothes, backpacks) I 5.2.1.9		\$ 2,036.00		\$ 2,036.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2003-2004</u>	Other Charges, Instructional Staff Development E 5.2.1.9	Copies, refreshments and supplies for professional staff development	\$ 661.00		\$ 661.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2003-2004</u>	Other Charges – Fixed H 5.2.1.9		\$ 107.00		\$ 107.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2003-2004</u>	Transfers – Business Support F 5.2.1.9	Printing, etc.	\$ 580.00		\$ 580.00
	TOTAL				\$24,200.00

Goal #5: All students will graduate from high school.**Goal V Budget Worksheet At Risk Disruptive Youth 2003-2004 Budget Worksheet**

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Materials of Instruction for Alternative Learning Center 5.2.1.1				\$ 6,241.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Materials of Instruction for Project Attend 5.1.1.1				\$ 2,000.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Extra Pay for Extra Duty – Evening Counseling Center Staff 5.2.1.3	\$23.00/hour x 115 hours	\$ 2,644.00		\$ 2,644.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Fixed Charges 5.2.1.3				\$ 1,064.00
	TOTAL				\$11,949.00

Education for Homeless Grant 2004-2005 Budget Narrative

Bus transportation will be provided to homeless students' home school to maintain stability and continuity of instruction. Bus transportation cost has been budgeted at \$17,871.00. Additionally, St. Mary's County Public Schools will provide school supplies and materials of instruction to include books, school supplies, and book bags at a cost of \$1,500.00. Other supplies and materials to include clothing and coats will be purchased for students at an appropriated amount of \$1,500.00. One staff member to the National Association for the Education of Homeless Children and Youth conference to address new legislation, resources, available grants, and scholarships for homeless children to support homeless families in our area at a cost of \$1,500.00. Indirect Costs are \$629.00

Goal V Budget Worksheet Education for Homeless Children and Youth 2004-2005

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Transportation <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2004-4005</u>	Transportation 5.2.1.9	Bus transportation costs	\$ 17,871.00		\$ 17,871.00
Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2004-4005</u>	Supplies and Materials (materials, of instruction, books, school supplies, bookbags) 5.2.1.9		\$ 1,500.00		\$ 1,500.00
Other supplies and materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2004-4005</u>	Other supplies and materials (clothing, coats) 5.2.1.9		\$ 1,500.00		\$ 1,500.00
Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2004-4005</u>	Conference 5.2.1.9	Transportation to conference, registration, and accommodations	\$ 1,500.00		\$ 1,500.00
Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Education for Homeless Children & Youth 2004-4005</u>	Indirect Costs		\$ 629.00		\$ 629.00
	TOTAL				\$23,000.00

Goal #5: All students will graduate from high school.

Targeted Poverty II 2004 Rollover Budget Narrative

The TP04 rollover dollars focused on two components of the Master Plan. First, a material of instruction money was identified to support instruction and incentives for students at the Alternative Learning Center (\$9,639.25). The second area of focus was professional development to strengthen student achievement. By training school teams in the Baldrige in Education classroom tools, staff will incorporate the use of the data binders and other classroom tools in their School Improvement Plans for 2004-2005. The grant provided stipend money for a training in June 2004 (\$5,000.00) and funded the contract for the consultants from the Pinellas County Public Schools in Florida (\$12,000.00).

The grant totaled \$28,410.25. Fixed charges accounted for \$1,214.00 and the transfer amount was \$557.00.

Targeted Poverty II-04 Rollover Budget Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Targeted Poverty II – 04 Rollover</u>	Baldrige School Team and Leadership Training C				
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Targeted Poverty II – 04 Rollover</u>	Stipends from each school- all schools A	__ People x \$120/day			
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Targeted Poverty II – 04 Rollover</u>	School Teams' stipends – targeted schools A	__ People x \$120/day			
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Targeted Poverty II – 04 Rollover</u>	Fixed Charges B				
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Targeted Poverty II – 04 Rollover</u>	Consultant from Pinellas Co., Florida C				
	TOTAL				\$ 12,591.00

Goal #5: All students will graduate from high school.

Disproportionality 04 Budget Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality - 04</u>	Instructional Consultation Team Training A 5.2.1.6	22 people x \$120/day x 3 days	\$ 7,920.00	Psychologist time - \$720.00	\$ 8,640.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality - 04</u>	Consultant fee C 5.2.1.6	1 day x \$1,500.00	\$ 1,500.00		\$ 1,500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality - 04</u>	Fixed Charges B 5.2.1.6		\$ 606.00		\$ 606.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality - 04</u>	Materials D 5.2.1.6		\$ 2,000.00		\$ 2,000.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality - 04</u>	Other Charges E 5.2.1.6		\$ 200.00		\$ 200.00
	TOTAL				\$ 12,946.00

Goal #5: All students will graduate from high school.

Dropout Prevention Grant 2003-2004 Budget Narrative

The Dropout Prevention grant was a one-time only grant for the period from July 1, 2003 – September 30, 2004. This project has focused on the need to address poor attendance patterns as one of the factors that impacts school dropouts.

Seven attendance mentors were hired as a pilot project to determine the effectiveness of mentors who focus solely on attendance at the comprehensive secondary sites (7 hourly positions x \$8.25 per hour - \$57,645.00; fixed charges on these wages @ \$4,410.00). Materials and incentive money was provided to each secondary site (\$1,180.25 x 8 sites).

A media campaign to reach parents relative to the importance of attendance cost \$2,000.00 in radio advertisements.

Transfers accounted for \$1,808.00.

The grant total was \$75,305.00.

Dropout Prevention – 04 Budget Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Dropout Prevention - 04</u>	Attendance Mentors 5.1.1.5	7 positions x 8,235/position	\$ 57,645.00	\$2,000.00 equipment and supplies	\$ 59,645.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Dropout Prevention - 04</u>	Supplies, incentives and materials 5.1.1.5		\$ 9,442.00		\$ 9,442.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Dropout Prevention - 04</u>	Other Contracted 5.1.1.5		\$ 2,000.00		\$ 2,000.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Dropout Prevention - 04</u>	Fixed Charges 5.1.1.5		\$ 4,410.00		\$ 4,410.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Dropout Prevention - 04</u>	Transfers 5.1.1.5		\$ 1,808.00		\$ 1,808.00
	TOTAL			\$2,000.00	\$ 77,305.00

Goal #5: All students will graduate from high school.

**Smaller Learning Community Grant at Great Mills High School 2004-2005
Budget Narrative 5.2.2.1**

This project is a school reform effort that places students and teachers on teams, provides an advisory program for all students in the school, a transition program for struggling 8th graders the summer before they enter high school, and professional development to staff to help them personalize learning and make it more relevant to the students. 2004-2005 is the third year of this three year grant.

The bulk of the grant is in wages (\$124,822.00), providing a full-time project coordinator, and paying teachers for summer work developing curriculum and receiving training on effective teaming and teaching strategies. Teachers are also compensated for the additional planning time after school required to implement this new program. Wages are also paid to teachers for their work staffing the summer transition program.

Contracted services (\$64,000.00) primarily pay for consultants to help us make the required changes.

Materials and supplies (\$6,329.00) includes additional materials needed for the pilot Academic Literacy course and awards for ceremonies that recognize student and team success.

Other charges (\$7,500.00) include pay for teacher and staff travel to conferences, and awards and incentives for outstanding teacher and team performance.

Goal #5: All students will graduate from high school.

Budget Narrative Worksheet 5.2.2.1

Budget Code	Category/Object	Line Item	Calculation	Requested	In-Kind	Total
Staffing						
A- Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Additional Mathematics teacher	1 teacher x \$40,000	\$ 40,000.00		\$ 40,000.00
B- Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	FICA	\$40,000x.0765	\$ 3,060.00		\$ 3,060.00
B- Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Benefits	estimated	\$ 5,000.00		\$ 5,000.00
A- Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Program Coordinator	1 teacher x \$50,000 x 1 year	\$ 50,000.00		\$ 50,000.00
B- Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	FICA	\$50,000 x .0765	\$ 3,825.00		\$ 3,825.00
B- Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Benefits	estimated	\$ 5,000.00		\$ 5,000.00
Transition Summer School						
A- Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Teachers	8x22 days x \$23 hr. x 5 hours	\$ 20,240.00		\$ 20,240.00
A- Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Lead Teacher	1 teacher x 23 days x \$23/hr x 6 hours	\$ 3,174.00		\$ 3,174.00
B- Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	FICA	0.0765 x 23,410	\$ 1,791.00		\$ 1,791.00
Professional Development						
A- Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	July Teaming Training	10 staff x 3 days x \$120/day	\$ 3,600.00		\$ 3,600.00
B- Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	FICA	.0765 x 3600	\$ 275.00		\$ 275.00
C- Contracted Services	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Consultants	2 consultants x 3 days x \$1,000 per day	\$ 6,000.00		\$ 6,000.00
A- Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Advisory Workshop	4 staff x 4 days x \$138 per day	\$ 2,208.00		\$ 2,208.00

Goal #5: All students will graduate from high school.

Budget Narrative Worksheet 5.2.2.1

Budget Code	Category/Object	Line Item	Calculation	Requested	In-Kind	Total
B- Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	FICA	0.0765x2208	\$ 169.00		\$ 169.00
C- Contracted Services	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Consultants	1 consultant x 4 days x \$1,000 per day	\$ 4,000.00		\$ 4,000.00
E- Other	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Conferences	8 conference attendees x \$500 per attendee	\$ 4,000.00		\$ 4,000.00
Instruction						
D- Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Materials/student incentives	\$200/mo x 10 months	\$ 2,000.00		\$ 2,000.00
E- Other	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Bus transportation for field trips	5 trips x \$400 per trip	\$ 2,000.00		\$ 2,000.00
D- Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Additional materials for Academic Literacy course	Wilson materials and student books/ Rewards teacher materials and student books.	\$ 4,329.00		\$ 4,329.00
A- Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Support for SLC teachers, additional planning time	20 teachers x 14 hours each x \$20/hr.	\$ 5,600.00		\$ 5,600.00
B- Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	FICA	0.0765 x \$5,600	\$ 428.00		\$ 428.00
C- Contracted Services	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Consultant Support	2 consultants x 27 days x \$1,000 day each	\$ 54,000.00		\$ 54,000.00
E- Other	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	Teacher incentives, team building support	\$150/mo x 10 months	\$ 1,500.00		\$ 1,500.00
F- Transfers	<input checked="" type="checkbox"/> Grant SLC-GMHS <input type="checkbox"/> Local	overhead	2%	\$ 4,444.00		\$ 4,444.00
			TOTAL	\$ 226,643.00		\$ 226,643.00

Goal #5: All students will graduate from high school.

**Leonardtown High School Smaller Learning Community 2004-2005
Budget Narrative 5.2.2.2**

This project is a school reform effort that places students and teachers on teams, provides an advisory program for all students in the school, a transition program for struggling 8th graders the summer before they enter high school, and professional development to staff to help them personalize learning and make it more relevant to the students. 2004-2005 is the second year of this three year grant.

The bulk of the grant is in wages, (\$104,004.00) providing a half-time project coordinator, and paying teachers for summer work developing curriculum and receiving training on effective teaming and teaching strategies. Teachers are also compensated for the additional planning time after school required to implement this new program. Wages are also paid to teachers for their work staffing the summer transition program.

Contracted services (\$64,180.00) primarily pay for consultants to help us make the required changes, a bus to allow students to stay after school for tutoring, and training on an internet-based system for communication with parents. It also includes fees (\$4,000.00) for the required outside evaluator.

Materials and supplies (\$7,020.00) includes supplies for the resource room for the 9th grade community, additional materials needed for the pilot Academic Literacy course, and awards for ceremonies that recognize student and team success.

Other charges (\$20,594.00) include pay for teacher and staff travel to conferences, planning retreats and visits to other successful Smaller Learning Community school sites.

Goal #5: All students will graduate from high school.

Budget Narrative Worksheet 5.2.2.2

Budget Code	Category/Object	Line Item	Calculation	Requested	In-Kind	Total
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Support for teachers-paid collaborative planning-Summer one week workshop with consultant. Training to include teaming, development of common expectations, differentiated instruction.	20 teachers x 27 hours x \$20/he	\$ 10,800.00		\$ 10,800.00
C-Contracted Services	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Consultants, Albert Miller, Bernadette Cleland national experts, provide monthly support services and professional development	2 consultants x 20 days x \$1000 per day	\$ 40,000.00		\$ 40,000.00
C-Contracted Services	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	summer workshop consultants	2 consultants x 6 days x \$1000 per day	\$ 12,000.00		\$ 12,000.00
C-Contracted Services	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Outside, independent evaluator, Julia Bates, from St. Mary's College of Maryland. Fifteen years of experience with evaluation of programs, including Gear-up.	negotiated fee	\$ 4,000.00		\$ 4,000.00
E-Other	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Support for teachers--paid planning retreats during-school year with one night lodging for each two day session. Necessary because it is very difficult to get uninterrupted time for staff to plan. Events will take place on a Friday/Saturday . This approach was identified during meetings with successful SLC programs from previous cohorts, who suggested a beach hotel where costs are low in the off season.	18 staff x 1 training x \$60 hotel	\$ 1,080.00		\$1,080.00
E-Other	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Meals at the paid planning retreat	18 staff x 1 training x \$35 daily meals	\$ 630.00		\$ 630.00
E-Other	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Travel to retreats. Each trip includes 4 vehicles with five staff in each traveling approximately 100 miles.	4 cars x 1 training x 400 miles x \$0.37/mi.	\$ 584.00		\$ 584.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Pay for staff at retreat trainings.	18 staff x 1 training x 8 hour x \$20 hour	\$ 3,200.00		\$ 3,200.00
D-Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Resource Materials for staff, "Results Field Book", for example, and additional similar books, tapes, software	55 items x \$20(average price)	\$ 1,100.00		\$ 1,100.00

Goal #5: All students will graduate from high school.

Budget Narrative Worksheet 5.2.2.2

Budget Code	Category/Object	Line Item	Calculation	Requested	In-Kind	Total
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Technology Center Partnership--Substitutes to cover high school teachers classes so they can spend an entire day at the Technical Center and be fully informed about the opportunities and procedures.	6 subs x \$65 day	\$ 390.00		\$ 390.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Summer Skills Workshop for 72 Struggling Students	8 teachers x 17 days x \$115/day	\$ 15,640.00		\$ 15,640.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Support Staff for Summer Skills Workshop)	1 secretary x 17 days x 112/day	\$ 1,904.00		\$ 1,904.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Writing curriculum for advisory program grades 9-12	5 staff x 3 days x \$138 day	\$ 2,070.00		\$ 2,070.00
D-Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Materials to use in Advisory program to encourage student teaming and cooperation		\$ 950.00		\$ 950.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Transition Video --Designed to give every family the important information they need to make the transition from 8th grade to high school--planning and creation	1 staff x 50 hours x \$20/hr	\$ 1,000.00		\$ 1,000.00
C-Contracted Services	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Video duplication/distribution	2.40 ea x 500	\$ 1,200.00		\$ 1,200.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	School website enhancement to support SLC structure and information dissemination needs.	1 staff x 50 hours x \$20/hr	\$ 1,000.00		\$ 1,000.00
C-Contracted Services	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Discoverzone.com training so teachers can post daily homework assignments and school/home communications	1 presenter x 1 day x \$500/day	\$ 500.00		\$ 500.00
D-Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Awards Ceremonies /recognitions. Individual ceremonies for each community, each semester	4 ceremonies x 2 semesters x \$100 ea	\$ 800.00		\$ 800.00
D-Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Additional text books in core subjects plus PE/Health for resource room	15 books x \$50 ea	\$ 750.00		\$ 750.00
D-Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Scanner		\$ 120.00		\$ 120.00
D-Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Speaker phone for parent conferences		\$ 300.00		\$ 300.00

Goal #5: All students will graduate from high school.

Budget Narrative Worksheet 5.2.2.2

Budget Code	Category/Object	Line Item	Calculation	Requested	In-Kind	Total
C-Contracted Services	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Late bus once per week for study sessions for students, student focus groups, extracurricular activities	2 buses x 36 days x \$90/day	\$ 6,480.00		\$6,480.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Staff for after school help, one day per week	4 staff x 38 days x \$20/day	\$ 3,040.00		\$ 3,040.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Zero period team planning time--additional planning time for teams	17 staff x 36 hours x \$20/hr	\$ 12,240.00		\$ 12,240.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Program Coordinator-Half time	1 coordinator x .5 year x 50,000	\$ 25,000.00		\$ 25,000.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Attendance monitor-Paraeducator level staff member	1 staff x ten months x 2000 month	\$ 20,000.00		\$ 20,000.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Coverage for staff during meetings and professional development and while working with specific groups of struggling students.	48 subs x 1 day x \$65	\$ 3,120.00		\$ 3,120.00
D-Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Materials needed to support the pilot Academic Literacy Course	Wilson kit/student books, Rewards program kit/student books	\$ 3,000.00		\$ 3,000.00
E-Other	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	National Conference, includes airfare, registration, lodging, meals	2 attendees x 700 each	\$ 1,400.00		\$ 1,400.00
E-Other	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Citigroup training in Annapolis, June 05- Meals and hotel	10 attendees x 1 conference x \$500	\$ 5,000.00		\$ 5,000.00
A-Salaries and Wages	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Pay for staff for Citigroup conference	10 attendees x 460 each	\$ 4,600.00		\$ 4,600.00
E-Other	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Registration for Citigroup	500	\$ 500.00		\$ 500.00
E-Other	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Additional Conferences	3 attendees x 3 conferences x \$1000	\$ 9,000.00		\$ 9,000.00
E-Other	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Cross Project Visitations to other successful SLC programs, includes mileage, meals, lodging for average visit for 3 staff per visit.	4 visits x 600 each	\$ 2,400.00		\$ 2,400.00
b-Fixed Charges	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	FICA	.0765 x all salaries and wages	\$ 7,604.00		\$ 7,604.00
	Subtotal			\$ 203,402.00		
	Overhead @ 2%			\$ 4,065.00		
	TOTAL			\$ 207,467.00		\$ 203,402.00

BUDGET AMENDMENT

Educating Homeless Children & Youth
(Program Name)

NOTE: Submit at least 45 days prior to end of grant period

Grant Number	400922
LEA Number	18
Grant Period	7/1/03 - 9/30/04
Recipient Agency Name	St. Mary's County PS
Revenue Source Name	McKinsey Vento Federal
Fund Source Code	5644

Expenditures by Category/Program/Object*	APPROVED BUDGET	Adjustments +/-	AMENDED BUDGET
Salaries and Wages			
Special Programs	11,076	(9,681)	1,395
	-	-	-
	-	-	-
	-	-	-
Contracted Services			
Special Programs	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Supplies & Materials			
Special Programs	2,036	-	2,036
	-	-	-
	-	-	-
	-	-	-
Other Charges			
Special Programs	661	-	661
Student Transportation	9,000	10,421	19,421
Fixed Charges	847	(740)	107
	-	-	-
Equipment			
	-	-	-
Transfers			
Business Support	580	-	580
Total	24,200	(0)	24,200

*Write in the Category/Program/Activity name and the amount for each expenditure object.

Justification (attach additional sheets if necessary):

Budget Reviewed and

Approved: LSS Finance Officer:

[Signature]
Signature

301-475-5511 ext 185

Phone Number

4/7/2004

Date

MSDE USE ONLY					
Budget Approved By:	<i>[Signature]</i>	301-475-5511	301-475-4270	5/6/04	
By:	LEA Official	Phone #	Fax #	Date	MSDE Official
					Date

Budget Approved By:

MSDE Official

Date

BUDGET AMENDMENT

Dropout Prevention
(Program Name)

NOTE: Submit at least 45 days prior to end of grant period

Grant Number		400460
LEA Number		18
Recipient Agency Name	St. Mary's County PS	Grant Period
Revenue Source Name	Federal Funds - TANF	7/1/03 - 9/30/04
Fund Source Code		6704

Expenditures by Category/Program/Object*	APPROVED BUDGET	Adjustments +/-	AMENDED BUDGET
Salaries and Wages			
Regular Programs	57,645	(16,116)	41,529
	-	-	-
	-	-	-
	-	-	-
Contracted Services			
Regular Programs	2,000	18,038	20,038
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Supplies & Materials			
Regular Programs	9,442	(888)	8,554
	-	-	-
	-	-	-
	-	-	-
Other Charges			
Regular Programs	-	219	219
	-	-	-
Fixed Charges	4,410	(1,253)	3,157
	-	-	-
Equipment			
	-	-	-
Transfers			
Business Support	1,808	-	1,808
Total	75,305	-	75,305

*Write in the Category/Program/Activity name and the amount for each expenditure object.

Justification (attach additional sheets if necessary):

Budget Reviewed and

Approved: LSS Finance Officer:

Robert [Signature]

301-475-5511 ext 185

7/28/2004

Signature

Phone Number

Date

MSDE USE ONLY					
Budget Approved By:	<i>Robert [Signature]</i>	301-475-5511	301-475-4270	8/6/04	
By:	LEA Official	Phone #	Fax #	Date	MSDE Official
					Date

Budget Approved By:

MSDE Official

Date

BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2005 Homeless

Recipient Agency Name	St. Mary's Public Schools
Revenue Source Name	McKinney Vento Federal

Grant Period	July 1, 2004 - Sep 30, 2005
Fund Source Code	

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equip-ment	8-Transfers*	
201 Administration							
Program 21 General Support							0.00
Program 22 Business Support						629.00	629.00
Program 23 Centralized Support							0.00
202 Mid-level Administration							
Program 15 Office of Principal							0.00
Program 16 Inst. Admin. & Superv.							0.00
203-205 Instruction categories							
Prog 01 Regular Programs							0.00
Prog 02 Special Programs			3,000.00	1,500.00			4,500.00
Prog 03 Career & Tech Prog							0.00
Prog 08 Sch. Library Media							0.00
Prog 09 Instr. Staff Devel.							0.00
Prog 10 Guidance Services							0.00
Prog 11 Psychological Serv.							0.00
Prog 12 Adult Education							0.00
206 Special Education							
Prog 04 Public School Instr. Prog.							0.00
Prog 09 Inst. Staff Devel.							0.00
Prog 15 Office of the Principal							0.00
Prog 16 Inst. Admin. & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation				17,871.00			17,871.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							0.00
Program 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges							0.00
214 Community Services							0.00
215 Capital Outlay							
Program 34 Land & Improvements							0.00
Program 35 Buildings & Additions							0.00
Program 36 Remodeling							0.00
Total Expenditures By Object	0.00	0.00	3,000.00	19,371.00	0.00	629.00	23,000.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number	2005 Homeless Grant
	Grant Name

Budget Reviewed and

Approved: LSS Finance Officer:

Robert J. Davis
 Signature

(301) 475 - 5511 ext. 185

8/27/2004

Phone Number

Date

Budget Approved By:	<i>[Signature]</i>	301-475-5511	301-475-4270		MSDE USE ONLY	
	LEA Official	Phone #	Fax #	Date	MSDE Official	Date



PART II

Budget Information and Templates



This section contains the templates necessary for completing budget information for the 2004 Annual Update to the Master Plan. These templates are consistent with existing financial reporting requirements. Please refer to the *Financial Reporting Manual for Maryland Public Schools* for definitions and guidance.

The budget information is forwarded with annual updates to the comprehensive master plan. In addition, the school system must submit a proposed budget for the use of the ESEA federal funds in accordance with federal reporting requirements.

**Attachment 1: Total Revenue Statement
& Budget Narrative**

Attachment 2: Total Expenditure Statement

**Attachment 3: Total Full-Time Equivalent
Staff Statement**

**Attachment 4: School Level “Spreadsheet”
Budget Summary**

Attachment 5: Transfer of ESEA Funds

**Attachment 6: Consolidation of ESEA Funds for
Local Administration**

Budget Narrative for Total Revenue and Expenditure Statements

- **Overview** – St. Mary’s County Public Schools (SMCPS) is dedicated to *Fulfilling the Promise in Every Child*. In FY-2004 (established as the Base-Year) the total Operating budget for SMCPS was \$116,544,377. The budget for FY-2005 is \$124,373,751 – a 6.7% increase. When grants are added, the total for FY-05 is \$131,249,625 and the FY-04 (base year) was \$122,139,477 – a 7.5% increase.
- **Revenues** –
 - In FY-2004 SMCPS signed a joint resolution with the St. Mary’s County Board of County commissioners (BOCC) that expressed the BOCC’s commitment to the Bridge to Excellence. This resolution changed the method used to determine the level of funding from the county. In prior years the county based its appropriation on what they thought was appropriate and affordable. The new methodology is based on a per pupil figure which is raised each year until it reaches the per pupil amount recommended in the Bridge to Excellence legislation. This change will favorably impact our revenue stream during the period covered by the Master Plan.
 - President Bush has announced that he will seek a reduction in Impact Aid to LEAs with children associated with federal facilities but not living on the facility. The mid-Atlantic Naval District has an approved plan to move all families off base to contract-owned, contractor-operated housing. If President Bush’s initiative is passed SMCPS will lose all Impact dollars when the Navy housing plan is completed.
- **Expenditures** – In FY-2005 a majority of “new funding” will go to mandatory increases and employee compensation.
 - **Mandatory Increases** – The following are classified as Mandatory Increases:

▪ Health Insurance	\$ 1,920,407.00
▪ Other Insurance	\$ 223,000.00
▪ Social Security	\$ 338,464.00
▪ Utilities	\$ 269,650.00
▪ Retirement	\$ 63,300.00
▪ Bus Contracts	\$ 458,474.00
▪ Machine Rentals	\$ 9,998.00

- **New Initiatives** – The following new initiatives (NI) and continued initiatives (CI) are reflected in the FY-2005 budget:
 - Full-day Kindergarten (CI) \$ 264,100.00
(See 1.22.1.1)
 - 11-month school year (NI) (1.21.1.6) \$ 125,000.00
(See 1.21.1.6)
 - Fourth credit high school in math (CI) \$ 150,000.00
(See 1.6.1.3)
 - Army Junior ROTC (CI) \$ 60,000.00
(See 5.2.1.5)
 - Small Learning Communities (CI) 2nd school \$ 167,000.00
(See 1.21.7.3)
 - Academic Literacy (CI) 2 high schools (Funded through above grant)
 - 8th grade 2nd period of math (CI) \$ 150,000.00
(See 1.6.2.2)
- **Additional Positions** – The FY-2005 General Fund FTE changes are grouped by category:

Category	Position	Number of FTE	Funding	Rationale Citation
Administration	Secretary	1.0	\$25,910	The Department of Fiscal Services does not have a secretary assigned BOE Goal 4
	A/P Clerk	1.0	\$28,330	Position addresses the increased workload in that section BOE Goal 4
Office of the Principal	Secretary	1.0	\$22,150	To cover a split facility (two separate buildings) BOE Goal 3
	Ass't Principal	1.0	\$58,723 Rollover	Expiring grant BOE Goal 3
	Secretary	1.0	\$28,330	Expanding role for the Alternative Learning Center BOE Goal 3
Mid-level Admin/Inst	Coordinator	0.40	\$31,169	Parent Involvement 1.21.1.3

Category	Position	Number of FTE	Funding	Rationale Citation
Instructional Salaries	K-Teacher	3.0	\$115,200	Continued Full-day K initiative 1.22.1.1
	Paraeducators	6.0	\$80,040 (4) Paras for additional full-day K classes (2) rollover from Grant & Revolving Fund – both discontinued	4 for the full-day K initiative. 1.22.1.1 1 rollover from and expiring grant. 1 from the Environmental Ed program – previously a revolving fund activity BOE Goal 4
	Middle School IRT	0.3	\$9,000 Revolving Fund Activity discontinued	Environmental Ed program – previously a revolving fund activity BOE Goal 4
	HS Resource Coordinators	3.0	\$21,000 Delta from action below	Ever increasing complexity of h/s scheduling BOE Goal 4
	HS Classroom	-3.0		Offsetting resource for above action
	Elementary School IRT	1.9	\$12,000 (1.9) rollover from Grant & Revolving Fund – both discontinued	1.5 Grant rollover. 0 .4 Environmental Ed. BOE Goal 4
	High School IRT	0.3	\$9,000 Revolving Fund Activity discontinued	Environmental Ed BOE Goal 4
	High School Math Teacher	2.0	\$76,800	Continued initiative for 4 th math credit 1.6.1.3
	AF JROTC	1.0	\$30,000	5.2.1.5
	Middle School Math Teacher	3.0	\$115,200	Increased emphasis on MSA 1.6.2.2
	Army JROTC	2.0	\$60,000	Completes the JROTC initiative 5.2.1.5
	Paraeducator at ALC	-1.0	-\$21,444	Offsetting resource for secretary above

Category	Position	Number of FTE	Funding	Rationale Citation
Special Ed	Paraeducator	3.0	\$50,880	To support additional children with IEPs 1.10.1
	IRT Autism	1.0	\$64,964	To support additional children with IEPs 1.10.1
	Speech Language Ass't	1.0	\$40,712	Annualized – hired during FY-04 due to increased number of children requiring this service. 1.10.1
	S/E Teacher	-1.0	-\$38,400 Part of the '04 base	Annualized – Released one teacher vacancy to hire two paraeducators in FY-2004
	S/E Teacher	+2.0	\$110,000	Funded by Grant 1.10.1
	Paraeducators	2.0	\$33,920 Part of the '04 base	Annualized – see S/E teacher explanation 1.10.1
	Paraeducator	-1.0	-\$16,960 Part of the '04 base	Annualized – Released one vacant position to hire Speech Language Ass't
	Paraeducator	+5.0	\$84,800	Funded by Grant 1.10.1
	Coordinator	-1.0	-\$70,509	Budget constraints

Category	Position	Number of FTE	Funding	Rationale Citation
Health	Nurse	3.0	\$133,500 (2) (1) Part of the '04 base	Continued initiative to convert Health Department nurses to SMCPS employees (2.0). Annual'd 1.0 – hired nurse in FY-2004 for students with non-delegable care BOE Goal 3
	LPN	-2.0	-\$42,960 (-2) Part of the '04 base	Annualized – Used as an off-setting resource to fund the RN above
Operations	Info Tech	1.0	\$33,790	In support of IT plan BOE Goal 1
	Building Service Worker	2.0	\$42,100	Increased workload (sq. footage) BOE Goal 3
Maintenance	Maint. Worker	1.0	\$28,330	Increased workload BOE Goals 3 & 4

- **Revised Bridge to Excellence Strategies** – To improve the performance of the system as a whole and especially for sub-groups not meeting AYP, SMCPS has made the following changes:
 - **Adopted the Houghton Mifflin 2005[®]** reading program **\$683,000.00** over a two year period
 - **Instituted 11-month school-year program** for students from our three Title I schools who have been invited to participate in the program. The 11-month program begins the last week of July and runs for 20 days of instruction. The children then have a week off before they return to school with their classmates who did not participate. The thought is that with a 10 to 1 student/teacher ratio, these at risk children will receive the additional help they need to begin the year, rather than extend to school-year to remediate what they did not learn during the year. **\$125,000.00**
 - **Created a Safe Schools Taskforce** to address behavior issues and create an even safer school environment. **N/C**

- **Redirected Funding/Budget Reductions –**

- The decreases in FTEs are identified in the table above. These reductions were vacant FTEs. SMCPS adjusted FTEs to hire personnel to support the Master Plan objectives. Therefore, the FTE reductions cited will not detract from our ability to achieve the goals set forth in the Master Plan, but rather will enhance our ability to achieve them. Additional specifics are contained in the budget summaries accompanying goals and strategies.
- The major changes in restricted funding from FY-2004 to FY-2005 are:

<u>Grant</u>	<u>Increase</u>	<u>Decrease</u>
Adult Basic Education	\$ 37,996.00	
GED Connections	\$ 8,122.00	
Smaller Learning	\$ 170,226.00	
Sp ED – Pass Thru	\$ 348,304.00	
Sp ED - LRE	\$ 34,681.00	
Disproportionality	\$ 12,774.00	
Perkins	\$ 17,133.00	
Child Abuse/Disruptive Youth		\$ 30,253.00
Title I		\$ 191,270.00
Enhanced Ed through Technology Title II-		\$ 1,186.00
Title II-A		\$ 4,589.00
Title III		\$ 5,072.00
Title IV (safe and drug free)		\$ 10,106.00
Title I School Improvement		\$ 41,947.00
Title V		\$ 15,902.00
Fine Arts		\$ 11,041.00
	<u>Increase</u>	
Overall Change	\$ 317,870.00	

Budget Narrative

FY 05, Supports all goals

Board of Education: The Board of Education consists of five elected members and one non-voting student member embodied to:

- Formulate school policy,
- Approve the operating and capital budgets,
- Hold public hearings on issues
- Set catchment areas for school within the SMCPS system,
- Ratify labor contract, and
- Hear appeals for specific certain employee and student issues.

The FY-2005 General Fund budget includes the proper FTE count and funding to execute the responsibilities listed above. The changes over the base-year of FY-2004 include:

- Adjustments to salaries to account for the FY-2005 COLA and changes in steps,
- Increase in travel to reflect the increase in mileage reimbursement rate, and
- Reduction to:
 - Office supplies
 - Dues and subscriptions.

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	1.0 FTE	\$ 49,504		\$ 70,304
	Board Stipends		\$ 20,300		
	Substitute Sec.		\$ 500		
Other Contracted Services	Audit, Legal Fees		\$ 45,000 \$ 30,000		\$ 7,135
Other Supplies & Materials	Office Supplies, Professional Library		\$ 1,300		\$ 1,300
Other	Conferences Training Travel Dues & Subscriptions		\$ 37,150		\$ 7,150
	TOTAL		\$ 183,754		\$ 187,754

Budget Narrative

FY 05, Supports all goals

Executive Administration: Executive Administration consists of the Office of the Superintendent, the Office of the Deputy Superintendent, and the Communications Specialist. This organization is responsible for:

- All duties and responsibilities of the Superintendent as outlined in the Annotated Code of Maryland,
- Signing contracts on behalf of the Board of Education (BOE),
- Preparing correspondence for the BOE
- Providing professional development for teachers,
- Evaluating the program of instruction,
- Formulating corrective action to ensure the school system meets all standards put forth by federal and state authorities,
- Developing plans for new school site acquisitions and facility construction,
- Seeking adequate funding for the system, and
- Hear appeals for specific certain employee and student issues.

The FY-2005 General Fund budget includes the proper FTE count and funding to execute the responsibilities listed above. The changes over the base-year of FY-2004 include:

- Adjustments to salaries to account for the FY-2005 COLA and changes in steps,
- Increase in travel to reflect the increase in mileage reimbursement rate, and
- Increase in machine rentals

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	6.0 FTE	\$ 488,866		\$ 496,466
	Substitute Sec./ Overtime/Leave		\$ 7,600		
Other Contracted Services	Legal Fees/Consultants/ Machine Rentals		\$ 8,863		\$ 8,863
Other Supplies & Materials	Office Supplies, Professional Library		\$ 21,400		\$ 21,400
Other	Conferences/ Training/ Travel/ Dues & Subscriptions		\$ 22,595		\$ 22,595
	TOTAL		\$ 549,324		\$ 549,324

Budget Narrative FY 05, Supports all goals

Fiscal Services: The Department of Fiscal Service (Chief Financial Officer) provides the following services:

- Budget formulation, execution, reconciliation, and reporting
- Payroll,
- Accounting (General Fund, Grants, and Capital Improvement)
- Accounts Receivable and Payable,
- Internal Auditing,
- Property Accounting,
- Risk Management,
- Grant administration oversight, and
- Insurance programs (Health, Workers' Comp., and Liability).

The FY-2005 General Fund budget includes the proper FTE count and funding to execute the responsibilities listed above. The changes over the base-year of FY-2004 include:

- Addition of two FTEs
 - 1.0 Accounts Payable Clerk to address the increased volume of vendors and purchases
 - 1.0 Secretary to address the administrative workload in the Department of Fiscal Services (previously, no secretary was assigned to the department)
- Adjustments to salaries to account for the FY-2005 COLA and changes in steps
- Increase in overtime budget to reflect actual expenses.
- Increase in travel to reflect the increase in mileage reimbursement rate.

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	13.0 FTE	\$667,573		\$678,473
	Overtime Sub-Secretary		\$10,900		
Other Contracted Services	Consultants, machine rental, equipment repair,		\$7,135		\$7,135
Other Supplies & Materials	Office Supplies, Postage, Printing, Professional Library, Non-Cap Equip		\$39,450		\$39,450
Other	Conferences Training Travel Dues & Subscriptions		\$9,570		\$9,570
	TOTAL		\$ 734,628		\$734,628.00

Budget Narrative FY 05, Supports all goals

Purchasing: Purchasing is part of the Department of Fiscal Service (Chief Financial Officer) and provides the following services:

- Formal bids,
- Small purchases,
- Purchase Orders,
- Bid lists,
- Coordinates office furniture/equipment procurements, and
- Surplus equipment program.

The FY-2005 General Fund budget includes the proper FTE count and funding to execute the responsibilities listed above. The changes over the base-year of FY-2004 include:

- Adjustments to salaries to account for the FY-2005 COLA and changes in steps
- Increase in travel to reflect the increase in mileage reimbursement rate.

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	1.0 FTE	\$57,080		\$66,580
	Overtime Part-time/seasonal		\$9,500		
Other Supplies & Materials	Office Supplies, Postage, Printing, Professional Library, Non-Cap Equip		\$3,700		\$3,700
Other	Conferences Training Travel Dues & Subscriptions		\$2,145		\$2,145
	TOTAL		\$72,425		\$72,425

Budget Narrative

FY 05, Supports all goals

Information Technology Services: This department provides system-wide direction and support for all information technology in both instructional and administrative areas. It is responsible for:

- Preparing an comprehensive Information Technology (IT) Plan,
- Acquisition and installation of computer systems, including peripherals,
- Acquisition and installation of telephone systems,
- Acquisition and installation of security systems, with the exception of fire and intrusion systems,
- Approval of non-centralized procurement of technology to ensure security and compatibility, and
- Maintenance and security control of all core programs/systems (e.g., payroll, student attendance/grades, and personnel).

The FY-2005 General Fund budget includes the proper FTE count and funding to execute the responsibilities listed above. The changes over the base-year of FY-2004 include:

- Adjustments to salaries to account for the FY-2005 COLA and changes in steps,
- Increase in life cycle replacement funding to comply with the BOE approved system standards for IT with regard to student/computer ratio and minimum system capabilities,
- Increase in travel to reflect the increase in mileage reimbursement rate, and
- Decrease in machine rentals

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	7.0 FTE	\$ 445,234		\$ 445,234
	Substitute Sec./ Overtime/Leave		\$ 0		
Other Contracted Services	Implementation support/ Consultants/ Machine Rentals/ H/W S/W Apps and Maint		\$ 261,300		\$ 261,300
Other Supplies & Materials	Office Supplies, Professional Library		\$ 139,200		\$ 139,200
Other	Conferences/ Training/ Travel/ Dues & Subscriptions		\$ 20,790		\$ 20,790
	TOTAL		\$ 866,524		\$ 866,524

Budget Narrative

FY 05, Supports all goals

Human Resources: This department provides system-wide personnel resource planning and staffing. It is responsible for:

- Recruiting, interviewing, and selecting new employees,
- Maintaining personnel files and the associated performance evaluation/disciplinary systems,
- Ensuring all staff maintain the proper certification for their assignments,
- All fringe benefit programs with the exception of health care insurance,
- Maintaining the substitute finder system, and
- Negotiations of all labor contracts.

The FY-2005 General Fund budget includes the proper FTE count and funding to execute the responsibilities listed above. The changes over the base-year of FY-2004 include:

- Adjustments to salaries to account for the FY-2005 COLA and changes in steps,
- Increase in summer interns to assist in the Certification process to ensure this LEA meets the mandates for Highly Qualified Teachers,
- Increase in travel to reflect the increase in mileage reimbursement rate, and
- Decrease in machine rentals

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	8.0 FTE	\$ 512,830		\$ 528,830
	Substitute Sec./ Overtime/Leave		\$ 16,000		
Other Contracted Services	Implementation support/ Consultants/ Machine Rentals/ H/W S/W Apps and Maint		\$ 77,363		\$ 77,363
Other Supplies & Materials	Office Supplies, Professional Library		\$ 38,050		\$ 38,050
Other	Conferences/ Training/ Travel/ Dues & Subscriptions		\$ 31,480		\$ 31,480
	TOTAL		\$ 675,723		\$ 675,723

Budget Narrative FY 05, Supports all goals

Instructional Administration and Supervision: The Departments of Curriculum and Instruction and Academic Support provide the following services:

- Curriculum development
- Observation of teachers
- Staff development
- Local and state assessments coordination and data analysis
- Strategic planning and school improvement
- Grant administration
- Title 1 coordination
- Parent involvement activities
- Extra curricular and after school programs
- Maryland State Department of Education liaisons
- Instructional resources adoptions
- Special projects.

The FY-2005 General Fund budget includes the proper FTE count and funding to execute the responsibilities listed above. The changes over the base-year of FY-2004 include:

- Addition of one FTE
 - 1.0 Coordinator to address parent involvement needs
- Adjustments to salaries to account for the FY-2005 COLA and changes in steps
- Increase in travel to reflect the increase in mileage reimbursement rate.

Category/ Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	31.48 FTE	\$ 2,124,145		\$ 2,169,145
	Other: curriculum workshops, in-services, substitute secretary		\$ 45,000		
Other Contracted Services	Consultants, machine rental, equipment repair		\$ 24,769		\$ 24,769
Other Supplies & Materials	Office supplies, postage, printing, professional library, non-cap equipment		\$ 45,000		\$ 45,000
Other	Conferences, training, travel, dues, subscriptions		\$ 31,210		\$ 31,210
	TOTAL		\$ 2,270,124		\$ 2,270,124

Pupil Services

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide staff to support Goals 1, 2, 4 & 5	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$794,125.00	G	\$ 845,969.00						
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$794,125.00	subtotal	\$845,969.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide materials and equipment to support Goals 1, 2, 4 & 5	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 32,400.00	I	\$ 32,400.00						
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 32,400.00	subtotal	\$ 32,400.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide professional development to support Goals 1, 2, 4 & 5	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 8,120.00	E	\$ 8,620.00						
	A	\$ 500.00	A	\$ 500.00						
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 8,620.00	subtotal	\$ 9,120.00	subtotal		subtotal		subtotal	
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Secure contracted services to support Goals 1, 2, 4 & 5	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 5,390.00	J	\$ 7,073.00						
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 5,390.00	subtotal	\$ 7,073.00	subtotal		subtotal		subtotal	
Yearly Total		\$840,535.00		\$894,562.00		\$				

Student Personnel Services Budget Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Director		\$ 101,366.00		\$ 101,366.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Supervisor		\$ 69,509.00		\$ 69,509.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Pupil Personnel Workers (6)		\$ 422,361.00		\$ 422,361.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Secretarial (4)		\$ 161,188.00		\$ 161,188.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Program Manager		\$ 53,272.00		\$ 53,272.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Workshop	5 people x \$100.00	\$ 500.00		\$ 500.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Hearing Officer		\$ 19,000.00		\$ 19,000.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Part-time clerical assistance	1626.8 hrs x \$10.45/hr	\$ 17,000.00		\$ 17,000.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Home Instruction Review	1 person x \$2,000.00	\$ 2,000.00		\$ 2,000.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Machine Rental		\$ 7,073.00		\$ 7,073.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Inservice Materials		\$ 1,000.00		\$ 1,000.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Office Supplies		\$ 8,000.00		\$ 8,000.00

Student Personnel Services Budget Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Postage		\$ 1,000.00		\$ 1,000.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Printing/Advertising/Forms		\$ 19,000.00		\$ 19,000.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Professional Library		\$ 500.00		\$ 500.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Non-Capitalized Furniture & Equipment		\$ 1,800.00		\$ 1,800.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Materials of Instruction – Programs		\$ 1,100.00		\$ 1,100.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Dues & Subscriptions		\$ 700.00		\$ 700.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Conferences		\$ 500.00		\$ 500.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Training		\$ 2,000.00		\$ 2,000.00
<input checked="" type="checkbox"/> Local <u>Student Personnel Services</u> <input type="checkbox"/> Grant	Travel		\$ 5,420.00		\$ 5,420.00
	TOTAL		\$ 894289.00		\$ 894,289.00

Health Services

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide staff to support Goals 1, 2, 4 & 5	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$750,797.00	G	\$ 860,575.00		\$ X		\$ X		\$X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$750,797.00	subtotal	\$ 860,575.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide materials and equipment to support Goals 1, 2, 4 & 5	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 21,442.00	I	\$ 24,442.00		\$ X		\$ X		\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 21,442.00	subtotal	\$ 24,442.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide professional development to support Goals 1, 2, 4 & 5	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 3,900.00	E	\$ 4,040.00		\$ X		\$ X		\$ X
	A	\$ 1,500.00		\$ 1,500.00		\$		\$		\$
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 5,400.00	subtotal	\$ 5,540.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Secure contracted services to support Goals 1, 2, 4 & 5	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$100,000.00	J	\$ 90,000.00		\$ X		\$ X		\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$100,000.00	subtotal	\$ 90,000.00	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total		\$877,639.00		\$ 980,557.00		\$				

Health Services Budget Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Supervisor		\$ 70,850.00		\$ 70,850.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	LPN (4)		\$ 112,529.00		\$112,529.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	RN (15)		\$ 677,196.00		\$677,196.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Workshop		\$ 1,500.00.00		\$ 1,500.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Contracted Nurses		\$ 90,000.00		\$ 90,000.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	First Aid Supplies		\$ 8,500.00		\$ 8,500.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Inservice Programs		\$ 4,292.00		\$ 4,292.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Office Supplies		\$ 2,150.00		\$ 2,150.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Printing/Advertising/Forms		\$ 1,500.00		\$ 1,500.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Non-Capitalized Furniture & Equipment		\$ 5,000.00		\$ 8,000.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Conferences		\$ 2,500.00		\$ 2,500.00
<input checked="" type="checkbox"/> Local <u>Health Services</u> <input type="checkbox"/> Grant	Travel		\$ 1,540.00		\$ 1,540.00
	TOTAL				\$ 980,557.00

ATTACHMENT 1 TOTAL REVENUE STATEMENT

LOCAL SCHOOL SYSTEM: ST. MARY'S COUNTY FISCAL YEAR 2005

(Current Expense Fund)

REVENUES		Original Approved Prior Year Budget	Final Prior Year Actual Revenue	Original Approved Current Year Budget
NOTE: Do not include revenue for School Construction Fund, Debt Service Fund, or Food Service Fund.				
LOCAL APPROPRIATIONS	1.1.01.00	\$ 56,101,439	\$ 56,214,697	\$ 58,900,000
OTHER REVENUE*	1.1.05.00	\$ 785,000	\$ 488,412	\$ 671,202
STATE REVENUE				
Foundation	1.1.20.01	\$ 42,592,349	\$ 42,592,349	\$ 45,473,504
Economically Disadvantaged (Comp Ed & EEEP)	1.1.20.02	\$ 5,301,049	\$ 5,301,049	\$ 6,620,374
Special Education**	1.1.20.07	\$ 3,165,638	\$ 3,165,353	\$ 3,952,848
LEP	1.1.20.24	\$ 256,687	\$ 256,687	\$ 284,937
Guaranteed Tax Base	1.1.20.25			
Transportation	1.1.20.39	\$ 4,028,399	\$ 4,028,399	\$ 4,228,945
Governor's Teacher Salary Challenge	1.1.20.56			
Other (specify)***Handicapped Tuition		\$ 930,990	\$ 806,717	\$ 878,320
TOTAL STATE REVENUE		\$ 56,275,112	\$ 56,150,554	\$ 61,438,928
FEDERAL REVENUE				
Title I-A – Local System Grants		\$ 2,252,369	\$ 1,428,538	\$ 2,061,099
Title I-A – School Improvement		\$ 149,294	\$ 131,463	\$ 107,077
Title I-B1 – Reading First				
Title I-B3 – Even Start				
Title I-C – Migrant Education				
Title I-D – Neglected and Delinquent				
Title I-F – Comprehensive School Reform				
Title II-A – Teacher Quality		\$ 749,530	\$ 604,192	\$ 754,119
Title II-D – Education Technology		\$ 54,551	\$ 8,223	\$ 55,737
Title III-A– Language Acquisition		\$ 31,708	\$ 22,933	\$ 26,636
Title IV-A– Safe & Drug-Free Schools		\$ 91,540	\$ 72,662	\$ 81,434
Title IV-B– 21 st Century Learning Centers		\$ 640,000	\$ 640,000	\$ 640,000
Title V –A – Innovative Education		\$ 70,606	\$ 41,998	\$ 54,704
Title VI-B2– Rural & Low-Income Schools Program				
Title VIII – Impact Aid		\$ 1,850,000	\$ 3,070,539	\$ 2,030,000
Homeless Children and Youth		\$ 24,200	\$ 23,000	\$ 24,200
IDEA – Special Education*****		\$ 2,620,652	\$ 2,459,634	\$ 2,993,871
Perkins Career and Technology Education		\$ 162,457	\$ 162,457	\$ 179,590
Other (specify)***				
TOTAL FEDERAL REVENUE	1.1.30.00	\$ 8,696,907	\$ 8,665,639	\$ 9,008,467
OTHER RESOURCES/TRANSFERS****Trans MD/LEA	1.1.99.99	\$ 35,000	\$ 21,858	\$ 14,800
TOTAL REVENUE		\$ 121,893,458	\$ 121,541,160	\$ 130,033,397
PRIOR BALANCE AVAILABLE	1.1.40.00	\$ 1,402,059	\$ 1,402,059	\$ 2,028,821
TOTAL REVENUE, TRANSFERS AND FUND BALANCE		\$ 123,295,517	\$ 122,943,219	\$ 132,062,218

* Tuition, payments and fees, earnings on investments, rentals, gifts and other non-state, non-federal revenue sources.

** Should include state revenues from formula funding as well as non-public placement funding.

*** Add lines as needed for all other fund sources in the Current Expense Fund.

**** Nonrevenue and transfers.

***** IDEA Part B: \$2,772,871, Discretionary \$36,166, Least Restrictive Environment-\$66,427; Part B Preschool-\$118,407.

Revenues:

Local Appropriation	\$56,215	\$58,900	\$2,685	4.8%
Other Local Revenue	488	671	183	37.5%
State Revenue	55,344	60,729	5,385	9.7%
Federal Revenue	8,666	8,906	240	2.8%
Other Resources/Transfers	22	15	-7	-31.8%
Prior Balance Available	1,402	2,029	627	44.7%
Total Revenue	\$122,137	\$131,250	\$9,113	7.5%

Change in Expenditures:**Mandatory Increases**

Health Insurance	\$ 1,920
Other Insurance	\$ 223
Social	\$ 338
Utilities	\$ 270
Retire	\$ 63
Bus	\$ 458
Machine	\$ 10
Salary	\$ 3,322

New & Continued Initiatives

All-day K (salaries cover in FTE change)	\$ 10
Small Learning Communities	\$ 167
Increase in Tuition Assistance (Highly Qualified Teachers)	\$ 13

Additional Positions

See FTE Change Sheet	\$ 1,124
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Revised Bridge to Excellence Strategies

Reading - Reallocation of annual textbook budget	\$ 228
11-month school-year Covered by Title I Grant	\$ 125

Redirected Funding/Budget Reductions

Item	\$ -
Item	\$ -

Other (must not exceed 10% of Change in Total Revenue) \$ 842

Total **\$9,113**

Notes: Add lines as needed to describe major budgetary changes.

Please indicate if Prior Year Revenues are Estimated or Actual.

TOTAL EXPENDITURE STATEMENT (Current Expense Fund)

LOCAL SCHOOL SYSTEM: ST. MARY'S COUNTY FISCAL YEAR 2005

TOTAL SUMMARY BY CATEGORY

Category	Original Approved* Prior Year Budget	Final Prior Year Actual Expenditures	Original Approved Current Year Budget	FTE Staffing Current Year Budget
201 Administration	\$ 3,181,676	\$ 3,190,508	\$ 3,237,692	38.00
202 Mid-Level Administration	\$ 9,247,099	\$ 9,131,560	\$ 9,678,800	155.48
Office of the Principal				
Administration & Supervision				
203 Instructional Salaries	\$ 48,311,633	\$ 48,319,542	\$ 51,043,445	1014.80
204 Textbooks & Instructional Supplies	\$ 2,255,620	\$ 2,236,561	\$ 2,809,503	
205 Other Instructional Costs	\$ 363,707	\$ 431,348	\$ 413,395	
206 Special Education**	\$ 15,695,117	\$ 15,171,533	\$ 16,353,976	299.1
207 Student Personnel Services	\$ 840,535	\$ 851,681	\$ 894,289	13.00
208 Health Services	\$ 877,639	\$ 871,435	\$ 980,557	20.00
209 Student Transportation	\$ 8,525,988	\$ 8,598,129	\$ 9,334,910	21.50
210 Operation of Plant	\$ 8,436,883	\$ 8,548,625	\$ 9,052,947	144.00
211 Maintenance of Plant	\$ 2,609,730	\$ 2,626,583	\$ 2,778,383	39.20
212 Fixed Charges	\$ 17,916,849	\$ 16,059,531	\$ 20,574,650	
213 Food Service				
214 Community Services				
215 Capital Outlay	\$ 929,711	\$ 909,770	\$ 939,708	6.50
Undistributed Federal Funds				
TOTAL EXPENDITURES/FTE	\$119,192,187#	\$116,946,807#	\$128,092,255#	1,751.58

***NOTE:** Does not reflect budget amendments approved by local jurisdictions during the fiscal year.

**** Include federal funds and federally funded positions in Budget (Original and Prior Year Budget AND Original Approved Current Year Budget) and FTE columns.**

#NOTE: Does not include Grant Expenditures (Current Fund only) and Fund Balance while Total Revenue does

ATTACHMENT 3 TOTAL FULL-TIME EQUIVALENT STAFF STATEMENT

LOCAL SCHOOL SYSTEM: ST. MARY'S COUNTY FISCAL YEAR 2005
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POSITION TYPE	Prior Year Budget	Current Year Budget
Superintendent, Deputy, Assoc. Asst.	2.00	2.00
Director, Coord., Superv., Specialist	39.68	39.08
Principal	25.00	25.00
Vice Principal	35.00	36.00
Teachers	981.10	995.60
Therapists	32.90	32.90
Guidance Counselor	38.00	38.00
Librarian	28.20	28.20
Psychologist	9.70	9.70
PPW/SSW	6.00	6.00
Nurse	20.00	21.00
Other Professional Staff	8.00	8.00
Secretaries and Clerks	104.50	108.50
Bus Drivers	8.00	8.00
Paraprofessionals	178.00	195.00
Other Staff	186.70	190.70
TOTAL FTE STAFF	1,710.68	1,751.58

Rev.10/2002

ATTACHMENT 4-A & B
SCHOOL LEVEL "SPREADSHEET" BUDGET SUMMARY
Fiscal Year 2004-2005

Local School System: St. Mary's County Public Schools

Enter the Amount of Funds Budgeted for Each School by ESEA Programs and Other Sources of Funding

SCHOOL NAME In Rank Order by Poverty (High to Low) After School Name Indicate: (SW) for T-I Schoolwide Schools (TAS) for Targeted Assistance T-I Schools	Poverty Percent Based on Free and Reduced Price Meals	Title I-A Grants to Local School Systems	Title I-D Delinquen t and Youth At Risk of Dropping Out	Title II, Part A Teacher and Principal Training and Recruiting Fund	Title II-D Ed Tech Formula Grants	Title III-A English Language Acquisition	Title IV-A Safe and Drug Free Schools and Communities	Title V-A Innovative Programs	Title VI-B Rural and Low-Income Schools	Other Small Learning Communities	Other 21 st Century Grant	Total ESEA Funding by School
ELEMENTARY*												
George Washington Carver (SW)	67.00%	\$327,000.00	N/A	\$95,288.00	\$0	\$0	\$0	\$0	N/A	\$0	\$123,139.90	
Lexington Park (SW)	57.00%	\$360,100.00	N/A	\$55,270.00	\$0	\$0	\$0	\$0	N/A	\$0	\$123,139.90	
Green Holly	51.00%	\$312,000.00	N/A	\$57,767.00	\$0	\$0	\$0	\$0	N/A	\$0	\$123,139.90	
Ridge	37.00%	\$0	N/A	\$97,844.00	\$0	\$0	\$0	\$0	N/A	\$0	\$123,139.90	
Park Hall	35.00%	\$0	N/A	\$53,784.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Dynard	32.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
School System Administration		\$259,996.00										
Systemwide Programs and School System Support to Schools		\$763,503.00										
Nonpublic Costs		\$38,500.00										
PAGE TOTAL		\$2,061,099.00	\$0	\$360,953.00	\$0	\$0	\$0	\$0	\$0	\$0	\$492,559.60	\$1,594,552.60

*As per W. Sallee (June 18, 2003), SMCPS can provide this ranking by grade level grouping as we have done in previous years.

**ATTACHMENT 4-A & B
SCHOOL LEVEL "SPREADSHEET" BUDGET SUMMARY
Fiscal Year 2004-2005**

Local School System: St. Mary's County Public Schools

Enter the Amount of Funds Budgeted for Each School by ESEA Programs and Other Sources of Funding

SCHOOL NAME In Rank Order by Poverty (High to Low) After School Name Indicate: (SW) for T-I Schoolwide Schools (TAS) for Targeted Assistance T-I Schools	Poverty Percent Based on Free and Reduced Price Meals	Title I-A Grants to Local School Systems	Title I-D Delinquent and Youth At Risk of Dropping Out	Title II, Part A Teacher and Principal Training and Recruiting Fund	Title II-D Ed Tech Formula Grants	Title III-A English Language Acquisition	Title IV-A Safe and Drug Free Schools and Communities	Title V-A Innovative Programs	Title VI-B Rural and Low-Income Schools	Other Small Learning Communities	Other 21 st Century Grant	Total ESEA Funding by School
Greenview Knolls	26.00%	\$0	N/A	\$48,379.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Benjamin Banneker	19.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Leonardtown	19.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Oakville	19.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Piney Point	18.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
White Marsh	12.00%	\$0	N/A	\$48,854.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Hollywood	11.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
School System Administration												
Systemwide Programs and School System Support to Schools												
Nonpublic Costs												
PAGE TOTAL		\$0	\$0	\$102,233.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

ATTACHMENT 4-A & B
SCHOOL LEVEL "SPREADSHEET" BUDGET SUMMARY
Fiscal Year 2004-2005

Local School System: St. Mary's County Public Schools

Enter the Amount of Funds Budgeted for Each School by ESEA Programs and Other Sources of Funding

SCHOOL NAME In Rank Order by Poverty (High to Low) After School Name Indicate: (SW) for T-I Schoolwide Schools (TAS) for Targeted Assistance T-I Schools	Poverty Percent Based on Free and Reduced Price Meals	Title I-A Grants to Local School Systems	Title I-D Delinquent and Youth At Risk of Dropping Out	Title II, Part A Teacher and Principal Training and Recruiting Fund	Title II-D Ed Tech Formula Grants	Title III-A English Language Acquisition	Title IV-A Safe and Drug Free Schools and Communities	Title V-A Innovative Programs	Title VI-B Rural and Low-Income Schools	Other Small Learning Communities	Other 21 st Century Grant	Total ESEA Funding by School
Lettie Marshall Dent	11.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Town Creek	11.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Mechanicsville	10.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
MIDDLE*												
Spring Ridge	36.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$123,139.90	
Esperanza	19.00%	\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
Leonardtown	14.00%	\$0	N/A	\$30,303.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
School System Administration												
Systemwide Programs and School System Support to Schools												
Nonpublic Costs												
PAGE TOTAL		\$0	\$0	\$35,303.00	\$0	\$0	\$0	\$0	\$0	\$0	\$123,139.9	

ATTACHMENT 4-A & B
SCHOOL LEVEL "SPREADSHEET" BUDGET SUMMARY
Fiscal Year 2004-2005

Local School System: St. Mary's County Public Schools

Enter the Amount of Funds Budgeted for Each School by ESEA Programs and Other Sources of Funding

SCHOOL NAME In Rank Order by Poverty (High to Low) After School Name Indicate: (SW) for T-I Schoolwide Schools (TAS) for Targeted Assistance T-I Schools	Poverty Percent Based on Free and Reduced Price Meals	Title I-A Grants to Local School Systems	Title I-D Delinquent and Youth At Risk of Dropping Out	Title II, Part A Teacher and Principal Training and Recruiting Fund	Title II-D Ed Tech Formula Grants	Title III-A English Language Acquisition	Title IV-A Safe and Drug Free Schools and Communities	Title V-A Innovative Programs	Title VI-B Rural and Low-Income Schools	Other Small Learning Communities	Other 21 st Century Grant	Total ESEA Funding by School
Margaret Brent	14.0%	\$0	N/A	\$1,000	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
HIGH*												
Great Mills	22.00%	\$0	N/A	\$1,000	\$0	\$0	\$0	\$0	N/A	\$183,196.00	\$0	
Leonardtown	12.00%	\$0	N/A	\$1,000	\$0	\$0	\$0	\$0	N/A	\$163,965.00	\$0	
Chopticon	8.00%	\$0	N/A	\$1,000	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
ALTERNATIVE*												
Dr. James A. Forrest Career & Technology Center		\$0	N/A	\$1,000	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
School System Administration												
Systemwide Programs and School System Support to Schools												
Nonpublic Costs												
PAGE TOTAL		\$0	\$0	\$5,000.00	\$0	\$0	\$0	\$0	\$0	\$347,161.00	\$0	

ATTACHMENT 4-A & B
SCHOOL LEVEL "SPREADSHEET" BUDGET SUMMARY
Fiscal Year 2004-2005

Local School System: St. Mary's County Public Schools

Enter the Amount of Funds Budgeted for Each School by ESEA Programs and Other Sources of Funding

SCHOOL NAME In Rank Order by Poverty (High to Low) After School Name Indicate: (SW) for T-I Schoolwide Schools (TAS) for Targeted Assistance T-I Schools	Poverty Percent Based on Free and Reduced Price Meals	Title I-A Grants to Local School Systems	Title I-D Delinquent and Youth At Risk of Dropping Out	Title II, Part A Teacher and Principal Training and Recruiting Fund	Title II-D Ed Tech Formula Grants	Title III-A English Language Acquisition	Title IV-A Safe and Drug Free Schools and Communities	Title V-A Innovative Programs	Title VI-B Rural and Low-Income Schools	Other Small Learning Communities	Other 21 st Century Grant	Total ESEA Funding by School
Alternative Learning Center		\$0	N/A	\$1,000.00	\$0	\$0	\$0	\$0	N/A	\$0	\$0	
School System Administration			N/A	\$20,611.00	\$1,523.00	\$709.00	\$1,597.00	\$1,495.00	N/A	\$6,943.00	\$17,492.00	
Systemwide Programs and School System Support to Schools				\$201,501.00	\$43,873.00	\$24,360.50	\$83,714.00	\$42,814.00		\$0	\$6,808.50	
Nonpublic Costs				\$27,518.00	\$10,341.00	\$877.50	\$15,001.00	\$10,395.00		\$0	\$0	
PAGE TOTAL		\$0	\$0	\$250,630.00	\$55,737.00	\$25,947.00	\$100,312.00	\$54,704.00	\$0	\$6,943.00	\$24,300.50	
CUMULATIVE TOTAL		\$2,061,099.00	\$0	\$754,119.00	\$55,737.00	\$25,947.00	\$100,312.00	\$54,704.00	\$0	\$354,104.00	\$640,000.00	

ATTACHMENT 5-A TRANSFERABILITY OF ESEA FUNDS [Section 6123(b)] Fiscal Year 2005	Local School System: <u>St. Mary's County Public Schools</u>
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Local school systems may transfer ESEA funds by completing this page as part of the Bridge to Excellence Master Plan Annual Update submission, or at a later date as part of the Annual Update will send to the Department of Education. Receipt of this Attachment 5-A form. Local school system may transfer up to 50 percent of the funds allocated to it by the Department of Education, or to Title I (Up to 50 percent if the school system is in school improvement or corrective action) of the programs, or to Title I (Up to 30 percent if the school system is in school improvement or corrective action) with nonpublic school officials regarding the transfer of funds. In transferring funds, the school system must: (1) deposit funds in the original fund; (2) show as expenditure – line item transfer from one fund to another, and (3) reflect amounts transferred on expenditure reports.

St. Mary's County Public Schools does not use this option at this time.

50% limitation for local school systems not identified for school improvement or corrective action. 30% limitation for districts identified for school improvement. A school system identified for corrective action may not use the fund transfer option.

Funds Available for Transfer	Total FY 2005 Allocation	\$ Amount to be transferred <u>out of each program</u>		\$ Amount to be transferred into each of the following programs				
				Title I-A	Title II-A	Title II-D	Title IV-A	Title V-A
Title II-A Teacher Quality								
Title II-D Ed Tech								
Title IV-D Safe and Drug Free Schools & Communities								
Title V-A Innovative Programs								

¹ A school system that is in school improvement may only use funds for school improvement activities under sections 1003 and 1116 (c) of ESEA.

ATTACHMENT 6-A NONPUBLIC SCHOOL INFORMATION FOR ESEA PROGRAMS Fiscal Year 2005	Local School System : <u>St. Mary's County Public Schools</u>
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Enter the complete information for each **participating** nonpublic school, including mailing address. Use the optional "Comments" area to provide additional information about ESEA services to nonpublic school students, teachers, and other school personnel. For example, if Title I services are provided through home tutoring services or by a third party contractor, please indicate that information under "Comments." **NOTE: Complete Attachment 6-A for Title I-A, Title II-A, Title II-Ed Tech, and Title III services. Complete Attachment 6-B for Title IV-A and Title V-A services. Use separate pages as necessary.**

NONPUBLIC SCHOOL NAME AND ADDRESS	Number of Nonpublic School Participants (Students, Teachers, and Other School Personnel)							
	Title I-A			Title II-A	Title II-Ed Tech		Title III-A	
	Number Nonpublic T-I Students Served AT	Students <u>READING/LAN</u> <u>G. ARTS</u>	Students Mathematics	Staff	Students	Staff	Students	Staff
The King's Christian Academy 46855 South Shangri-La Drive Lexington Park, MD 20653	Private School	11	11	11	20	252	20	
	Public School							
	Neutral Site							
Little Flower School 20410 Point Lookout Road Great Mills, MD 20634	Private School	14	14	14	20	237	20	1
	Public School							
	Neutral Site							
St. Michael's School 16560 Three Notch Road Ridge, MD 20680	Private School	5	5	5	12	160	12	
	Public School							
	Neutral Site							

ATTACHMENT 6-A
NONPUBLIC SCHOOL INFORMATION FOR
ESEA PROGRAMS
Fiscal Year 2005

Local School System : St. Mary's County Public Schools

NONPUBLIC SCHOOL NAME AND ADDRESS	Number of Nonpublic School Participants (Students, Teachers, and Other School Personnel)								
	Title I-A				Title II-A	Title II-D Ed Tech		Title III-A	
	Number Nonpublic T-I Students Served AT		Students <u>READING/LAN</u> <u>G. ARTS</u>	Students Mathematics	Staff	Students	Staff	Students	Staff
St. John's School P.O. Box 69 Hollywood, MD 20636					16	205	16		
Father Andrew White School P. O. Box 1756 Leonardtown, MD 20650					20	284	20		
St. Mary's Ryken 22600 Camp Calvert Road Leonardtown, MD 20650					51	642	51		
Holy Angels-Sacred Heart School 21335 Coltons Point Road Avenue, MD 20609					12	96	12		
Leonard Hall Jr. Naval Academy P.O. Box 507 Leonardtown, MD 20650					10	90	10		
Mother Catherine Spalding School 38833 Chaptico Road Helen, MD 20635					20	180	20		
Starmaker Learning Center 23443 Cottonwood Parkway California, MD 20619					4	90	4		

ATTACHMENT 6-B
**NONPUBLIC SCHOOL INFORMATION FOR
ESEA PROGRAMS**
Fiscal Year 2005

Local School System : St. Mary's County Public Schools

NONPUBLIC SCHOOL NAME AND ADDRESS	Number of Nonpublic School Participants (Students, Teachers, and Other School Personnel)				
	Title IV-A		Title V-A		Comments (Optional)
	Students	Staff	Students	Staff	
The King's Christian Academy 46855 South Shangri-La Drive Lexington Park, MD 20653	252	20	252	20	
Little Flower School P.O. Box 257 Great Mills, MD 20634	237	20	237	20	
St. Michael's School P.O. Box 259 Ridge, MD 20680	160	12	160	12	
St. John's School P.O. Box 69 Hollywood, MD 20636	205	16	205	16	
Father Andrew White School P. O. Box 1756 Leonardtown, MD 20650	284	20	284	20	
St. Mary's Ryken 22600 Camp Calvert Road Leonardtown, MD 20650	642	51	642	51	
Holy Angels-Sacred Heart School 21335 Coltons Point Road Avenue, MD 20609	96	12	96	12	
Leonard Hall Jr. Naval Academy P.O. Box 507 Leonardtown, MD 20650	90	10	90	10	
Mother Catherine Spalding School 38833 Chaptico Road Helen, MD 20635	180	20	180	20	
Starmaker Learning Center 23443 Cottonwood Parkway California, MD 20619	90	4	90	4	



DR. PATRICIA M. RICHARDSON
Superintendent of Schools

St. Mary's County Public Schools

Department of Academic Support
P.O. Box 641
23160 Moakley Street
Leonardtown, Maryland 20650
301-475-5511, ext. 134
301-475-4238 - fax

Deanna M. Nored
Director

To: Non-public School Principals

From: Marilyn Beach, Supervisor of Special Education
Carol Poe, Supervisor of Instruction/Title I

Date: June 24, 2004

Re: ***Annual Planning Meeting for Federally Funded Grants***

The annual planning meeting for the St. Mary's County Title I, Title II, Title III, Title VI, and Special Education Programs has been scheduled for:

**July 21, 2004
9:00– 10:30 a.m.**

**Building 1 Upstairs Conference Room
St. Mary's County Public Schools
23160 Moakley Street
Leonardtown, Maryland 20650**

The purpose of this meeting is to obtain non-public school and community input into these programs. You are invited to attend this meeting in order to help plan for the 2004-2005 school year.

If you have any questions or if you are unable to attend but would like to submit input concerning the grants, please call Ms. Marilyn Beach at 301-475-5511, extension 212, or Ms. Carol Poe at 301-475-5511, extension 140, or send your comments to Carol Poe at the Department of Academic Support by July 16 2004.

Thank you.

cc: Dr. Fulton
Mr. Maher
Division of Instruction Directors
Ms. Juhl
Ms. Rivers
Ms. Martin



St. Mary's County Public Schools

Department of Academic Support
P.O. Box 641
23160 Moakley Street
Leonardtown, Maryland 20650
301-475-5511, ext. 133
301-475-4238 - fax

Mrs. Deanna M. Nored
Director

Annual Planning Meeting for Federally Funded Programs

July 21, 2004
9:00 a.m. – 10:30 a.m.
Building 1, Upstairs Conference Room

Agenda

- Welcome and Introductions Carol Poe
Supervisor of Instruction/Title I
- Title I Carol Poe
Supervisor of Instruction/Title I
- Title II, Part A Linda Dudderar, Director
Department of Elementary Curriculum
and Instruction
- Title II, Part D/Title V Paula Juhl, Supervisor of Instruction
Library Media
- Title III/LEP Sylvia Rivers, Supervisor of Instruction
English/Foreign Language/ESOL
- Safe & Drug-Free Schools Kathleen Lyon, Director
Department of Pupil Services
- Special Education Marilyn Beach, Supervisor of Special
Education

Meeting for Federally Funded Grants

Non-Public Schools

Date: July 21, 2004

Representative	School	Address	Phone	E-Mail
Paula J. J. J.	DCI		475-5511	prjhd@smcps.org
Shirley F. Rivers	DCI		475-5511 x118	sfrivers@smcps.org
Meredith J. J.	DCI	Representing Katherine Lyons	475-5511	
Dorcas M. M.	St. Mary's		863-7740	stamakers@stamakers.com
Becky S. S.	St. Mary's		737-4505	braster@stamakers.com
Regina M. M.	St. Michael's		301-872-5454	houseyl@adwsschool.org
Linda M. M.	St. Michael's		301-475-9795	mlouney1@adwsschool.org
Patricia J. J.	St. John's		301-305-2142	suitt.p@adwsschool.org
Patricia J. J.	St. John's		301-305-2142	suitt.p@adwsschool.org
Alvonne W. W.	St. John's		301-475-5511	alvonne@stamakers.com
Jeff M. M.	St. John's		301-475-5511	alvonne@stamakers.com
Linda D. D.	DCI		301-475-5511	linda@stamakers.com
Carol P. P.	DCI		301-475-5511	linda@stamakers.com
Tracy B. B.	DCI		301-475-5511	linda@stamakers.com

Attachment 7



Title I, Part A Improving Basic Programs Operated By Local Educational Agencies

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

Local School System: <u>St. Mary's County Public Schools</u> Fiscal Year <u>2005</u>
Title I-A Coordinator: <u>Carol M. Poe</u>
Telephone: <u>301-475-5511 Ext. 140</u> E-mail: <u>cmpoe@smcps.org</u>

A. TITLE I THEMES IN BRIDGE TO EXCELLENCE MASTER PLAN – Address each item below describing the school system's strategies to provide high quality sustained support to all Title I elementary, middle, and secondary schools. Label each question and answer and be sure to address each bulleted item where appropriate. If these strategies are addressed elsewhere in the school systems five-year comprehensive Bridge to Excellence Master Plan or this year's update, please indicate the section and page number(s). Requested documentation might include the following: meeting evaluations, agendas, sign-in sheets, schedules, list of invitees, etc.

1. Describe the step-by-step process used to inform parents of each student enrolled in a Title I school identified for improvement, corrective action, or restructuring of each of the following issues:
Sec. 1116 (b)(6)(A-E)

- a) what the identification means;
- b) the reasons for the identification;
- c) what the school is doing to address the problem of low achievement;
- d) how the LSS and MSDE are helping the school address the achievement problem; and
- e) how parents can become involved in addressing the academic issues that caused the school to be identified for school improvement.

Include sample copies of letters and documentation to support that the above items a-e have been accomplished.

St. Mary's County has no Title I school identified for school improvement, corrective action, or restructuring, based upon the 2004 MSA results.

2. Describe the step-by-step process and specific timelines used to inform parents of students attending a Title I school in school improvement about student transfer and supplemental services options. Provide a projected start-up date for these services. Sec. 1116 (b)(6)(F)

St. Mary's County has no Title I school that is required to offer student transfer or supplemental educational services based upon the 2004 MSA results.

Include sample copies of letters and documentation used to accomplish these tasks.

3. Describe the step-by-step process and specific timelines used to notify parents whose children attend Title I schools about the qualifications of their teachers. Sec. 1111 (h)(6)(A)

Include sample copies of letters and documentation used to accomplish this task.

Parents in all Title I schools are notified about the qualifications of their teachers and paraeducators during the first week of each school year.

Attachment 1: Parent Letter concerning teacher and paraeducator qualifications.

4. For LSSs with Title I school wide programs, describe the steps taken to help the Title I schools make effective use of school wide programs. Include the specific steps that will/have been taken to review and analyze how effective school wide programs have been in: (Reg. 200.25-28 and Sec. 1114)

- a) consolidating federal, state, and local funds for school wide programs;
- b) adopting research based strategies and methods to improve student achievement,
- c) following the progress of each student subgroup;
- d) providing extended learning time, such as an extended school year, before- and after-school, and summer program opportunities;
- e) accelerated, high quality curriculum; and
- f) using formative benchmark assessments aligned with the Voluntary State Curriculum.

In addition to the LSS Title I coordinator, identify by name the person/s responsible for activities a-f, as appropriate.

a) Development, implementation, monitoring, and evaluation of the school wide plan is a component of the SMCPs Bridge to Excellence Master Plan, Goal 1, Objective 24, Strategy 1. Each school's School Improvement Plan incorporates the alignment of federal, state, and local funds which is reviewed and approved by an assigned School Improvement Plan review team composed of representative members from the Departments of Academic Support, Curriculum and Instruction, Pupil Services and Special Education. Persons responsible: School Improvement Plan Review Team: Team Directors: Mary Blakely, Linda Dudderar, Kathleen Lyon, Deanna Nored, Charles Ridgell

b) Scientifically based strategies and methods implemented at Title I schools include the Nation's Choice core reading program from Houghton Mifflin. The program has been adopted in kindergarten through grade three at all Title I schools to ensure that all components of literacy are included in the literacy instructional blocks. The primary mathematics resource used to teach the VSC is Investigations, one of only three research based mathematics curricula available.

Persons responsible: School leadership teams; Instructional Supervisors; Title I Supervisor: Carol Poe

c) Each school maintains a data base of formative and summative assessment data for every student. Persons responsible: The literacy and mathematics coaches assigned to each Title I school maintain individual student data. The SMCPs Assessment Specialist is available to provide analysis and disaggregation when requested. Assessment Specialist: Janis Taylor

d) All Title I schools have 21st Century Learning Center after school programs in place. During the summer of 2004 an 11 Month School Program will be piloted at Title I schools.

Persons Responsible: 21st Century Learning Center after school programs: Coordinator of Special Programs: Mark Smith; 11 Month School Year Program: Director of Elementary Curriculum and Instruction: Linda Dudderar.

e) The SMCPs Bridge to Excellence Master Plan, Goal 1, Objective 24, Strategy 1, provides for increasing challenge and achievement of all students through research based high quality curricula.

Persons responsible: Director of Curriculum and Instruction: Linda Dudderar; Supervisor of Gifted and Talented Programs: Laura Carpenter

f) Formative benchmark assessments aligned with the Voluntary State Curriculum have been developed for all grades in the areas of reading and mathematics. The DIBELS literacy assessment will be in place in all Title I school for the 2004-2005 school year.

Persons responsible: Title I Literacy Coaches; Supervisor of Instruction for Reading: Liz Cooper

ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES

Local School System: St. Mary's Public County Schools Fiscal Year 2005

B. TARGETED ASSISTANCE SCHOOLS [Section 1115].

There are currently no SMCPs identified as Targeted Assistance Schools.

1. List the multiple selection criteria the school system will/has used to identify eligible children most in need of services. (NOTE: Children from preschool through grade 2 must be selected solely on the basis of such criteria as teacher judgment, parent interviews, and developmentally appropriate measures.)
2. For LSSs with Title I Targeted Assistance programs, describe how the school system will/has helped targeted assistance schools identify and implement effective methods and instructional strategies that are based on best practices and scientific research that strengthens the core academic program of the school. In the description, be sure to address how each of the following bullets has been provided:
 - a) extended learning time, such as an extended school year, before- and after-school, and summer program opportunities;
 - b) accelerated, high quality curriculum, including applied learning;
 - c) strategies to minimize the removal of children from regular classroom instruction for additional services; and
 - d) formative benchmark assessments aligned with the Voluntary State Curriculum.

St. Mary's County Public Schools currently has no Targeted Assistance Schools.

- C. LOCAL SCHOOL SYSTEM PARENT INVOLVEMENT POLICY [Section 1118(a)(2)].** To encourage parent involvement, school systems and schools need to communicate frequently, clearly, and meaningfully with families, and ask for parents' input in decisions that affect their children. Parent involvement strategies should be woven throughout each system's Master Plan.

Attachment2: St. Mary's County Public Schools Title I Parent Involvement Policy: The SMCPs Board of Education policy and regulations revision and review is scheduled for August 25, 2004.

1. Involves parents in the joint development of the Title I program activities under section 1112, and the process of school review and improvement under section 1116.

Reference: SMCPs Title I Parent Involvement Policy: Goal 5

2. Provides the coordination, technical assistance, and other support necessary to assist participating Title I schools in planning and implementing effective parent involvement activities to improve student academic achievement and school performance, including the development and review of the home-school compact that each Title I school must annually develop with parents.

Reference: SMCPs Title I Parent Involvement Policy: Goal 2; Goal 3

3. Builds the schools' and parents' capacity for strong parental involvement.

Reference: SMCPs Title I Parent Involvement Policy: Goals 1-5

4. Coordinates and integrates Title I parental involvement strategies with parental involvement strategies under other programs, such as the Head Start program, the Reading First program, Even Start program, Parents as Teachers program, Home Instruction Program for Preschool Youngsters, special education services, and other federal and state programs.

SMCPs has an active partnership with the St. Mary's County Interagency Children's Committee which oversees the Head Start Program at the Judy Center which provides services for parents and children of all Title I schools. Goal 2 identifies family parenting support provided to both families of regular education and special education students.

5. Conducts, with the involvement of parents, an annual evaluation of the content and effectiveness of the parental involvement policy in improving academic quality of the schools served under Title I.

Reference: SMCPs Title I Parent Involvement Policy: Goal 2

6. Involves parents in the activities of the schools served under Title I.

Attach a copy of the school system's most current distributed parent involvement policy. Be certain that the policy addresses the activities presented above.

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS
OPERATED BY LOCAL EDUCATIONAL AGENCIES**

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

C. DETERMINATION OF ELIGIBLE SCHOOL ATTENDANCE AREAS [Section 1113]

**Table 7-1 SOURCE(S) OF DOCUMENTED LOW-INCOME DATA FOR DETERMINING
THE NUMBER OF CHILDREN FROM LOW-INCOME FAMILIES**

A local school system must use the same measure of poverty for:

1. Identifying eligible Title I schools.
2. Determining the ranking of each school.
3. Determining the Title I allocation for each school.

PUBLIC SCHOOLS:

Check the data source(s) listed below that the school system is using to determine eligible Title I schools. The data source(s) must be applied uniformly to all schools across the school system. A child who might be included in more than one data source may be counted only once in arriving at a total count. The data source(s) must be maintained in the applicant's Title I records for a period of five years.

☐ Free Lunch

☒ Free and Reduced Lunch

☐ Temporary Assistance for Needy Families (TANF)

☐ Census Poor (Children ages 5-17 based on 2000 Census Data)

☐ Children eligible to receive medical assistance under the Medicaid program

☐ A composite of any of the above measures (explain):

☐ A weighted process has been used as follows:

☐ An unduplicated count has been verified.

PRIVATE SCHOOLS:

A local educational agency shall have the final authority to calculate the number of children, ages 5 through 17, who are from low-income families and attend private schools. According to the regulations, if the public schools used FARMS to identify low-income students, that same measure must be used for private school participants. Check the data source(s) listed below that the school system is using to identify private school participants: (Reg. Sec. 200.78)

☐ (A) Use FARMS to identify low-income students;

☒ (B) Use the same poverty data the LSS uses to count public school children;

☐ (C) 1 Use comparable poverty data from a survey of families of private school students that, to the extent possible, protects the families' identify;

☐ (D) 2 Extrapolate data from the survey based on a representative sample if complete actual data are unavailable;

☐ (E) Use comparable poverty data from a different source, such as scholarship applications;

☐ (F) Apply the low-income percentage of each participating public school attendance area to the number of private school children who reside in that school attendance area; or

☐ (G) Use an equated measure of low-income correlated with the measure of low-income used to count public school children.

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

Local School System: St. Mary's County Public Schools **Fiscal Year** 2005

D. DETERMINATION OF ELIGIBLE SCHOOL ATTENDANCE AREAS [Section 1113]

Table 7-2 METHOD OF QUALIFYING ELIGIBLE ATTENDANCE AREAS (TITLE I SCHOOLS)

Section 1113 of Title I contains the requirements for identifying and selecting eligible schools that will participate in the Title I-A. The following points summarize these requirements:

1. The school system must first rank all of its schools by poverty based on the percentage of low-income children.
2. After schools have been ranked by poverty, the school system must serve in rank order of poverty, schools above 75% poverty, including middle and high schools.
3. Only after the school system has served all schools above 75% poverty, may lower-ranked schools be served. The school system has the option to (a) continue on with the district-wide ranking or (b) rank remaining schools by grade span groupings.
4. If the school system has no schools above 75% poverty, the system may rank district-wide or by grade span groupings. For ranking by grade span groupings, the school system may use (a) the district-wide grade span poverty average noted in Table 7-4, or (b) the district-wide grade span poverty averages for the respective grade span groupings.

Check the appropriate box below to indicate which method the school system is using to qualify attendance areas. The school system must qualify Title I schools by using percentages or other listed eligible methods.

- ☐ Percentages -- schools at or above the district-wide average noted in Table 7-2 above. Schools must be served in rank order of poverty. Title I-A funds may run out before serving all schools above the district-wide average.
- ☒ Grade span grouping/district-wide percentage -- schools with similar grade spans grouped together, and any school at or above the district-wide percentage in each group is eligible for services. Schools must be served in rank order of poverty within each grade-span grouping.
- ☐ 35% rule -- all schools at or above 35% are eligible for services. Schools must be served in rank order of poverty. Title I –A funds may run out before serving all schools above 35%.
- ☐ Grade-span grouping/35% rule -- schools with similar grade spans grouped together, and any school at or above 35% in each group is eligible for services. Schools must be served in rank order of poverty within each grade-span grouping.
- ☐ Special Rule: Feeder pattern for middle and high schools. Using this method, a school system may project the number of low-income children in a middle school or high school based on the average poverty rate of the elementary school attendance areas that feed into the school.

NOTE REGARDING GRADE-SPAN GROUPING: The same rule must be used for all groups if grade-span grouping is selected. If there are three grade-span groups, the school system must use the 35% rule for all three or the district-wide average for all three. The district may not have three groups with one group using the 35% rule and one group using the district-wide average. Schools above 75% poverty must be served before lower ranked schools.

ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY LOCAL EDUCATIONAL AGENCIES

Local School System: St. Mary's County Public Schools **Fiscal Year** 2005

D. DETERMINATION OF ELIGIBLE SCHOOL ATTENDANCE AREAS [Section 1113]

Table 7-3 DISTRICT-WIDE PERCENTAGE OF LOW-INCOME CHILDREN

The local school system may rank schools using the district-wide poverty average or the district-wide grade span poverty averages for the respective grade span groupings. Based on the data source(s) noted in Table 7-1, calculate the district-wide average of low-income children below. If using grade span groupings, complete Table 7-4 below.

<u>3300</u> Total Number of Low-Income Children Attending Public Schools	+	<u>15,470</u> Total Local School System Student Enrollment	=	<u>21%</u> District-Wide Average (percentage) of Low-Income Children
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Table 7-4 DISTRICT-WIDE GRADE SPAN POVERTY AVERAGES OF LOW-INCOME CHILDREN BY GRADE SPAN GROUPINGS (Complete only if using grade span averaging.)

A school system's organization of its schools defines its grade span groupings. For example, if the district has elementary schools serving grades K-5, middle schools serving grades 6-8, and high schools serving grades 9-12, the grade span groupings would be the same. To the extent a school system has schools that overlap grade spans (e.g. K-6, K-8, 6-9) the school system may include a school in the grade span in which it is most appropriate. Based on the data source(s) noted in Table 7-1 and the district-wide average in Table 7-3, indicate below the district-wide grade span poverty averages for each grade span groupings.

<i>Grade Span Grouping</i>	District-wide grade span poverty average
Elementary (Grades <u>K-5</u>)	1832 27%
Middle (Grades <u>6-8</u>)	752 20%
High (Grades <u>9-12</u>)	716 15%

Table 7-5 CALCULATING THE MINIMUM ALLOCATION -- FOR SCHOOL SYSTEMS THAT THAT SERVE SCHOOLS BELOW 35% POVERTY (125% RULE)

All St. Mary's Public Title I Schools exceed 40% poverty.

<u>N/A</u> Local School System Title I-A Allocation (Taken from Table 7-10) Ref. Handbook Vol. II, G-77²	+	<u>N/A</u> Total Number Of Low-Income Public and Private Students	=	<u>\$ N/A</u> Per Pupil Amount
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Per-Pupil Amount \$ _____ X 1.25 = Minimum Per Pupil Allocation \$ _____

Multiply the minimum per pupil allocation by the number of low-income students in each school to calculate the school's minimum Title I allocation.

² Title I Handbook – Understanding & Implementing the Largest Federal Funding Program for the Education of the Disadvantaged. Education Funding Research Council, Washington D.C.

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

D. DETERMINATION OF ELIGIBLE SCHOOL ATTENDANCE AREAS [Section 1113]

Table 7-6 CONTINUED ELIGIBILITY

Section 1113(b)(1)(C) includes a provision that permits the school system to designate and serve for one additional year a school that is not eligible, but was eligible and served during the preceding fiscal year. List below any school(s) that the school system will grandfather for one additional year.

Name of School(s)	Preceding Fiscal Year Percent Poverty	Current Fiscal Year Percent Poverty
N/A	N/A	N/A

**Table 7-7 TITLE I SKIPPED SCHOOLS
N/A**

Section 1113(b)(1)(D) of ESEA includes a "skipping provision" that permits the school system not to serve an eligible Title I school that has a higher percentage of low-income students if the school meets all three of the following conditions:

- ☐ The school meets the comparability requirements of section 1120(A)(c).
- ☐ The school is receiving supplemental funds from other state and local sources that are spent according the requirements of section 1114 and 1115.
- ☐ The funds expended from these other sources equal or exceed the amount that would be provided by Title I.

Name of School(s)	Percent Poverty	Title I Allocation	Amount and Source of Other Funding
N/A			

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS
OPERATED BY LOCAL EDUCATIONAL AGENCIES**

Local School System: St. Mary's County Public Schools **Fiscal Year** 2005

D. BUDGET INFORMATION

Table 7-8 LOCAL SCHOOL SYSTEM RESERVATIONS FROM TITLE I ALLOCATION

Before allocating funds to schools, a school system may reserve funds for certain services. Reservations (set asides) should be made for reasonable and necessary expenditures to provide services to children in participating Title I schools. Because the reservation of funds will reduce the amount of funds available for distribution to public schools as well as the program for private school students, consultation with teachers, principals, parents, and private school officials must include discussion on why the reservations are necessary.

List below the amount of reservations the district will set-aside from the Title I allocation for activities authorized by ESEA. Provide a detailed budget description that explains how the reserved Title I funds will be used to support each activity.

Total Title I 2004-2005 Allocation		\$ <u>2,061,099.00</u>		
Reservations Requiring Equitable Services for Non-Public Schools	<i>ACTIVITY</i>		AMOUNT OF RESERVATION	DETAILED BUDGET DESCRIPTION (how reservation will be used to support activities)
	1	District wide Title I Instructional Program(s) Reservation (such as extended day, family literacy programs, home tutoring, etc.) Ref. Handbook Vol. II G-70 & Sec. 200.64	\$292,514.00	\$220,259 – Salaries for teachers/staff for three sites for 11 Month School Program (22 teacher days). \$52,862 Fringe Benefits \$19,339 – Materials/supplies for 11 Month School Program.
	2	Parent Involvement (not less than 1%) Sec. 1118 (a)(3)(A)	\$20,704.00	\$13,000- Family Literacy Materials \$ 3,000 – Parent Involvement Conferences/Travel/Per diem \$ 600 – Parent Transportation \$ 4,104 – Family involvement activity night costs.
	3	Professional Development to train teachers to become highly qualified (not less than 5%) Sec. 1119 (1) & Non-Regulatory Guidance on Improving Teacher Quality State Grants, C-6 and Appendix A.	\$122,718.00	\$80,000 – Teacher mentors, (1.5 positions) \$19,200 Fringe benefits \$ 4,000 – Teacher stipends/substitutes \$10,000 – Contracted services for professional development \$ 4,518 – Staff development supplies \$ 5,000 – Conferences, Travel, Other charges
	4	Total reservations requiring equitable services. (Present this number in Table 7-10.)	\$435,936.00	

Reservations Not Requiring Equitable Services	5	Administration (includes services to public and private school students and Capital Expenses (non-instructional) for private school participants (Federal Register Sec. 200.77 (f) (Present this number in Table 4-A School System Administration). Ref. Handbook Vol II, G. 66-67	\$260,569.00	Supervisor/Title I (1.0) - \$87,957 Supervisor/Staff Development (0.3) – \$24,363 Parent Involvement Coordinator (0.3) – \$23,377 Secretary (1.0) - \$26,682 Office supplies/materials - \$2,783 Indirect charges - \$56,334 Fringe Benefits - \$39,073
	6	School Improvement Initiatives under NCLB (not less than 20%- of which 5% is for Choice and 5% for SES) Sec. 1116 (b)(10)(A) and Sec. 1116(e)(6)	N/A	No Title I school in St. Mary's County has been identified as in school improvement for the 2004-2005 school year.
	7	Support to Low Performing Title I Schools (Sec. 1116(b)(4)(A-B)	\$119,200.00	\$80,000 – Salaries for 2 teachers/class size reduction \$19,200 Fringe Benefits \$20,000 - Materials of instruction to support research based instructional programs in low performing schools.
	8	Services to LEP Students	N/A	

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS
OPERATED BY LOCAL EDUCATIONAL AGENCIES**

Local School System: St. Mary's County Public Schools Fiscal Year 2005

(Table 7-8 continued from previous page)

	<i>ACTIVITY</i>		AMOUNT OF RESERVATION	DETAILED BUDGET DESCRIPTION
Reservations Not Requiring Equitable Services	9	Services to Neglected Children	N/A	
	10	Services for Homeless Children	N/A	
	11	Pre-School Programs (local discretion) Ref. Handbook Vol. II G-68	N/A	
	12	Professional Development for LSS in Improvement (not less than 10%) Sec. 1116 (c) (7)(A)(iii)	N/A	
	13	Other (explain) Fixed Charges	N/A	
	14	Incentives for Title I Teachers (not more than 5%) Ref. Handbook Vol. II G-67	N/A	
	15	Total Reservations Not Requiring Equitable Services (Use this number in Table 7-10 below.)	\$379,769.00	
	16	Total of All Reservations (Equitable and Non-Equitable) minus administration (Line 5 Above) (Present this number in Table 4-A System wide Program and School System Support to Schools.	\$555,136.00	

E. EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS
[Section 1120]:

- Participating private schools and services: Complete information in **Attachment 6 A** regarding the names of participating private schools and the number of private school students and/or staff that will benefit from the Title I-A services. Attach written affirmation (meeting dates, agendas, sign-in sheets, letters) signed by officials at each participating nonpublic school and/or their designee that consultation has occurred. Refer to the *Title I Services to Eligible Private School Children Non-Regulatory Guidance, October 17, 2003, Appendix I-IV* for sample non-public forms.
Attachments 3, 4, 5: Affirmation of Consultation documents
- Describe the school system's process for providing equitable participation to students in private schools. Descriptions should address the following topics:
Attachment 6: Title I Services to Non-Public School Children, Procedures for 2004-2005 provides an explanation for the following items a – e.
 - The manner and extent of consultation with the officials of interested private schools during all phases of the design and development of the Title I-A services;
Reference: Attachment 6: Non-Public Procedures #4, #8
 - The basis for determining the needs of private school children, families, and teachers;
Reference: Attachment 6: Non-Public Procedures # 5-7

- c) How services, location of services, and grade levels or areas of services were decided and agreed upon.

The three participating non-public schools request reading and/or mathematics tutoring by a teacher hired by SMCPs. Services will be provided at all three sites to eligible students in grades K-5.

- d) The differences, if any, between the Title I-A services that will be provided to public and private school students and teachers, and the reasons for those differences. (Note: the school system provides services on an equitable basis to private school participants whether or not the services are the same Title I-A services the district provides to public schools. The expenditures for such services, however, must be equal to the proportion of funds allocated to participating Title I schools based on the number of low income children from low-income families who attend private schools, which the local school system may determine each year or every 2 years.

Non-public individual student tutoring differs from the schoolwide Title I public school programs due to the small number of students to be served in the non-public schools.

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS
OPERATED BY LOCAL EDUCATIONAL AGENCIES**

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

- e. How the Title I services provided to private school participants will be academically assessed and how the results of that assessment will be used to improve services.

Total number of private school children from low-income families residing in participating public school attendance area, including those students going to schools in other LSSs: 30

Use this number for the reservation calculations in Question 3 below.

3. Complete the following formulas to identify monies allocated for equitable services to private school participants, their families, and their teachers (see Section 1120(a) of NCLB and Sec 200.64 & 200.65 of Regs.)

Table 7-9				
<u>Districtwide Instructional Program(s) Reservation (Does Not Apply To Preschool Programs)</u>				
N/A				
SMCPS district wide instructional program reservation.: 11 month school program				
In participating public school attendance areas:				
<u>30</u> Total # of private school children from low-income families including those going to schools in other LSSs	÷	<u>755</u> Total # of children from low-income families Title I schools	=	<u>.0397</u> Proportion of reservation
<u>.0397</u> Proportion of reservation	x	<u>\$292,514.00</u> reservation ³	=	<u>\$11,613.00</u> Proportional Monies available for equitable services to private school participants
<u>Parental Involvement Reservation</u>				
In participating public school attendance areas:				
<u>30</u> Total # of private school children from low-income families including those going to schools in other LSSs	÷	<u>755</u> Total # of children from low-income families Title I schools	=	<u>.0397</u> Proportion of reservation
<u>.0397</u> Proportion of reservation	x	<u>\$20,704.00</u> reservation ⁴	=	<u>\$822.00</u> Proportional Monies available for equitable services to parents of private school participants

³ Reservation is for the district wide instructional programs. (Use the number presented in Table 7-8)

⁴ Reservation for parent involvement is defined under Section 1118(a)(3)(A) and (200.65) as the 1% reservation off the top of the LSSs total Title I allocation. (Use the number presented in Table 7-8)

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS
OPERATED BY LOCAL EDUCATIONAL AGENCIES**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year <u>2005</u>
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Table 7-9 Continued

<u>Professional Development Reservation</u>				
In participating public school attendance areas:				
<div style="text-align: center;"><u>30</u></div> Total # of private school children from low-income families including those going to schools in other LSSs	÷	<div style="text-align: center;"><u>755</u></div> Total # of children from low-income families Title I schools	=	<div style="text-align: center;"><u>.0397</u></div> Proportion of reservation
<div style="text-align: center;"><u>.0397</u></div> Proportion of reservation	x	<div style="text-align: center;"><u>\$122,718.00</u></div> reservation ⁵	=	<div style="text-align: center;"><u>\$4,872.00</u></div> Proportional Monies available for equitable services for professional development to private school teachers of participants
Total proportional monies available for equitable services for District wide Instructional Programs, Parental Involvement, and Professional Development set aside for private school participants.				<u>\$ 17,307.00</u>

Table 7-10

BUDGET SUMMARY – CALCULATION OF PER PUPIL ALLOCATION (PPA)			
1	Total Title I Allocation	-----	\$2,061,099.00
2	Total reservations requiring equitable services. (Present final figure in Table 7-8, Line 4)	minus	\$ 435,936.00
3	Total Reservations not Requiring Equitable Services (Use number presented in Table 7-8 above.)	minus	\$ 379,769.00
4	Title I allocation minus all Reservations. (All LSSs, except those serving schools below the 35% poverty line, should use this number to determine the per pupil allocation)	equals	\$1,245,394.00
5	What is the total amount set aside for instructional services to private school participants? This number should be calculated by multiplying the number of private school students residing in public school attendance areas by the PPA. (Present this number in Table 4-A Nonpublic Cost).	----	\$ 46,283.42

⁵ Reservation for professional development under Section 1119(1) is defined as the not less than 5% off the top of the total LSS Title I allocation. (Use the number presented in Table 7-8.)

1. Describe how the county is setting its PPA and list the PPA by category (i.e. grade span grouping in descending order). Ref. Handbook Vol. II G 64-65.

School	Grade Span	FARMS %	PPA
G. W. Carver Elementary School	K-5	67%	\$1,808.21
Lexington Park Elementary School	K-5	57%	\$1,573.00
Green Holly Elementary School	K-5	51%	\$1,420.00

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS
OPERATED BY LOCAL EDUCATIONAL AGENCIES**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year <u>2005</u>
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G. BUDGET INFORMATION

Table 7-11 ESTIMATE OF TITLE I CARRYOVER (Annually as of September 30)

Section 1127(a) of ESEA permits a school system to carryover not more than 15% of Title I funds from one fiscal year to the next. The amount of carryover is calculated based on the initial 15-month expenditure period (e.g., July 1, 2003 - September 30, 2004).

1. Total amount of Title I 2003-2004 allocation: \$ 2,252,369.00
2. The amount of Title I funds the school system will carryover: \$ 560,000.00 Explain.
SMCPS will request a waiver of the 15% carryover requirement for the following reasons:
 - The number of schools identified to receive Title I services for the 2003-2004 school year decreased from seven SWP Title I schools to three SWP Title I schools as a result of redistricting.
 - The required SES/School Choice Reservation of 20% was expended only in the category of school choice. No SMC Title I school was required to offer SES.
 - The 11-month school program (July 26-August 20, 2004) originally planned to include three sites, was implemented only at one Title I site.
3. The percentage of carryover Title I funds as of September 30: 25 %

4. Description of how the carryover funds will be used:

\$60,000 Mentor teacher to support non-tenured teachers in a low performing school
\$100,000 – Capitalized equipment (AlphaSmarts to support Title I literacy program)
\$100,000 – Technology support to increase student computers in Title I classrooms.
\$200,000 – Research based materials of instruction to support Title I classrooms.
 \$100,000 – Professional Development related to literacy and mathematics program

Title I, Part A

Fiscal Year 2004

Budget Narrative

The Title I, Part A Budget Narrative provides detailed budget descriptions for:

- Funds identified in Table 7-8 as “Local School System Reservations from Title I Allocations.”
- Funds that have been allocated to participating Title I schools
- Funds that have been allocated to provide Title I services to eligible students attending non-public schools

Administration - \$260,569.00

Reserved funds = \$260,569 Title I funds reserved for administration will support personnel in the Title I office who provide administrative, resource, fiscal and clerical support to participating Title I schools, including non-public schools. The (0.3) Supervisor of Staff Development will provide professional development to improve teaching and learning in Title I schools. The (0.3) Parent Involvement coordinator will implement the family literacy program Partners in Print. Central Office technical assistance ensures compliance with requirements of the No Child Left Behind Act.

- **162, 379.00** *Salaries (1 FTE administrator, 1.0 clerical support, 0.3 Supervisor of Staff Development, 0.3 Parent Involvement Coordinator)*
- **39,073.00** *Fringe Benefits*
- **2,783.00** *Materials (office supplies)*
- **56,334.00** *Indirect Cost*

Professional Development - \$233,318.00
--

Reserved funds = \$122,718 Centrally managed Title I funds will support professional development to improve teaching and learning with an emphasis on supporting requirements to acquire and maintain “highly qualified” staff. Professional development activities will support teacher training in the use and implementation of research based instructional programs including TERC Investigations and Nation’s Choice Legacy of Literacy, formative and summative data analysis to improve classroom instruction, the integration of technology in the classroom and training in the Baldrige Integrated Management System.

- **80, 000.00** **Salary (1.5 Positions) Teacher mentor**
- **19,200.00** **Fringe Benefits**
- 4, 000.00 Teacher stipends/substitutes for professional development participants.
- 10,000.00 Contracted services for professional development
- 408.00 Supplies and materials
- 4,238.00 Other costs for participation in professional development activities such as conferences.
- 4,872.00 Required non-public reservation to promote professional development of highly qualified teachers.

School based allocations - \$110, 600 Title I schools have budgeted funds from their school-based FY '04 allocations to support high quality professional development activities that are aligned with the *SMCPS Bridge to Excellence Master Plan* and in support of *No Child Left Behind* requirements.

- 30, 000.00 Staff stipends/other costs for 2 day Title I retreat (3 schools)
- 25, 600.00 Teacher stipends/substitutes for professional development participants.
- 22, 000.00 Contracted services for professional development
- 32, 000.00 Other costs for participation in professional development including conference fees, travel, per diem.
- 1, 000.00 Professional development supplies and materials

<p>Parent Involvement - \$53, 704.00</p>

Reserved funds - \$20, 704 Centrally managed Title I funds will provide coordination for building family involvement in the educational process with an emphasis on family literacy.

- 13,000.00 Family Literacy materials (3 schools)
- 3, 000.00 Family involvement conference registration/costs
- 3,282.00 Family involvement activity costs/food
- 600.00 Parent Transportation
- 822.00 Required non-public reservation to promote family involvement.

School based allocations - \$33, 000 Title I schools have budgeted funds to support the family literacy program “Partners in Print” to engage families in increasing family involvement in literacy awareness.

- 33, 000.00 Wages for 3 family liaison paraeducators (hourly) to maintain communication with parents.

• **Instructional Category (Regular Program) - \$1,054,010.78**

School based allocations - \$1,054,010.78 Title I schools have budgeted funds to provide both literacy and mathematics coaches to support research based instructional programs in classrooms. Budgeted paraeducators support provides small group reading and mathematics instruction under the direct supervision of highly qualified teachers. Additional teachers are budgeted to reduce class size.

- 196, 176.00 3 literacy coaches
- 196, 176.00 3 mathematics coaches
- 153, 600.00 4 classroom teachers
- 207, 199.00 12 instructional paraeducators (FTE)
- 66, 000.00 6 instructional paraeducators (hourly)
- 200,010.78 Fringe Benefits
- 15, 000.00 Materials of Instruction
- 3, 000.00 Student incentives/awards
- 16, 849.00 Non capitalized equipment/technology

Support to Low Performing Schools - \$119,200.00

Reserved funds – \$119,200 These funds will be used to fund the salaries of two teachers to decrease class size in a Title I school identified on ALERT status based upon 2004 MSA results.

- 80, 000.00 Salaries (2 classroom teachers)
- 19,200.00 Fringe Benefits
- 20, 000.00 Materials to support research based instructional programs in low performing schools

Extended Year – 11 Month School Program - \$292,514.00

Reserved funds - \$292,514.00 Centrally managed FY '04 Title I funds will be used to increase opportunities for student learning through an 11 month school program which will “jump start” the school year for identified students by 20 additional school days.

- 220, 259.00 Teacher/staff salaries for 3 Title I sites
- 52,862.00 Fringe Benefits
- 7,780.00 Materials/supplies for 3 Title I sites
- 11,613.00 Required proportional monies available to non-public participants.

Health Services - \$1, 500.00

School based allocations - \$1, 500 Budgeted Title I funds will help 3 Title I schools provide support for supplemental healthcare services.

- 1, 500.00 \$500 each for 3 schools

Non-Public Allocation - \$46,283.42
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Reserved Funds - \$46,283.42 Centrally managed Title I funds will be used to support eligible students who attend non-public schools and reside in public school attendance areas.

- 37,783.42 Tutors for eligible non-public students
- 3, 000.00 Professional development
- 5, 500.00 Materials and supplies

Additional Proportional Required Reserved Funds (These amounts are included in the Budget Narrative total amounts in the areas of Professional Development, Parent Involvement, and Extended School Year.)

- 4,872.00 Professional Development
- 822.00 Parent Involvement
- 11,613.00 Extended School Year

TOTAL TITLE I, PART A GRANT: \$2, 061,099.20

Title I FY2005 Budget Narrative Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Administration/Staff <input checked="" type="checkbox"/> Grant: Title I <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: Title I <input type="checkbox"/> Local	Supplies/Materials	12 x \$232/month	\$2,783.00		\$2,783.00
Instructional Salaries <input checked="" type="checkbox"/> Grant: Title I <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: Title I <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: Title I <input type="checkbox"/> Local	Stipends for Title I Retreat –Data analysis/Team building Stipends for teachers after hours staff development 1.21.1	125 x \$120/day x 2 days 1000 hours x \$20/hr	\$30,000.00 \$20,000.00		\$50,000.00
Instructional Staff Development <input checked="" type="checkbox"/> Grant: Title I <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

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff Development: Supplies and Materials <input checked="" type="checkbox"/> Grant: Title I <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: Title I <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: Title I <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: Title I <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: Title I <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: Title I <input type="checkbox"/> Local	Student incentives/awards-achievement, attendance, behavior 1.21.1	3 schools x \$1,000	\$3,000.00		\$3,000.00

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Community Services (Parent Involvement) <input checked="" type="checkbox"/> Grant: Title I <input type="checkbox"/> Local	Family Liaison Paraeducators	3 Positions (Hourly)	\$33,000.00		\$53,704.00
	Family Literacy Programs/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	3 schools x \$200	\$600.00		
	Non-Public reservation p 1.69	3 schools x \$274	\$822.00		
Special Programs – Extended School Year <input checked="" type="checkbox"/> Grant: Title I <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 \$52,862.00		\$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: Title I <input type="checkbox"/> Local	Teachers (2.0 positions) for class size reduction	2 teachers x \$40,000 Fringe Benfits	\$80,000.00 \$19,200.00		\$119,200.00
	Research based materials	\$500 x 40 classrooms	\$20,00.000		
	1.21.1				
Student Health Services <input checked="" type="checkbox"/> Grant: Title I <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: Title I <input type="checkbox"/> Local	Indirect Cost	2.81% Grant	\$56,334.00		\$56,334.00
	TOTAL Grant				\$2,061,099.00

Title I Allocation Worksheet School Year 2004-2005

Local School System: S1. Mary's County Public Schools

Pre-K students - are 1 X are not included in enrollment counts.

A	8	C	D	E	F	G	H	I	J	K
MSDE SchID #	Public School Name (Rank order by % highest to lowest)	Public School Grade Span	Percent of Poverty (F/E=D)	Public School Enrollment Grades Pre-K & up (as of 9/03)	Number of Low Income- Public School Children Grades Pre-K & up (as of 10103)	Private School Grade Span	Number of Low- Income Private School Children Grades Pre-K & Up Residing in this School's Attendance Area	Per Pupil Allocation (PPA)	Public School Allocation (F x I =J)	Allocation for Private School Children (H x I =K)
0805	George Washington Carver Elementary School	Pk-5	66.87%	326	218	K-5	2	\$1,808.21	\$394,189.78	\$3,616.42
0804	Lexington Park Elementary School	Pk-5	57.47%	482	277	K-5	19	\$1,573.00	\$435,721.00	\$29,887.00
0803	Green Holly Elementary School	Pk-5	50.88%	511	260	K-5	9	\$1,420.00	\$369,200.00	\$12,780.00
			#DIV/O!						\$0.00	\$0.00
			#DIV/O!						\$0.00	\$0.00
			#DIV/O!						\$0.00	\$0.00
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			#DIV/O!						\$0.00	\$0.00
			#DIV/O!						\$0.00	\$0.00
Total									\$1,199,110.78	\$46,283.42

**Bridge to Excellence in Public Schools
Proposed FY 2004 ESEA Title 1, Part A Budget**

Recipient Agency Name	St. Mary's Public Schools
Revenue Source Name	ESEA Title I

Grant Period	July 1, 2004 - June 30, 2006
Fund Source Code	

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equip-ment	8-Transfers*	
201 Administration							
Program 21 General Support							0.00
Program 22 Business Support						56,334.00	56,334.00
Program 23 Centralized Support							0.00
202 Mid-level Administration							
Program 15 Office of Principal							0.00
Program 16 Inst. Admin. & Superv.	162,379.00		2,783.00				165,162.00
203-205 Instruction categories							
Prog 01 Regular Programs	1,119,410.00		59,629.00	3,000.00		54,896.00	1,236,935.00
Prog 02 Special Programs							0.00
Prog 03 Career & Tech Prog							0.00
Prog 08 Sch. Library Media							0.00
Prog 09 Instr. Staff Devel.	139,600.00	32,000.00	1,408.00	36,238.00		7,872.00	217,118.00
Prog 10 Guidance Services							0.00
Prog 11 Psychological Serv.							0.00
Prog 12 Adult Education							0.00
206 Special Education							
Prog 04 Public School Instr. Prog.							0.00
Prog 09 Inst. Staff Devel.							0.00
Prog 15 Office of the Principal							0.00
Prog 16 Inst. Admin. & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services			1,500.00				1,500.00
209 Student Transportation							0.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							0.00
Program 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges				330,346.00			330,346.00
214 Community Services	33,000.00		13,000.00	6,882.00		822.00	53,704.00
215 Capital Outlay							
Program 34 Land & Improvements							0.00
Program 35 Buildings & Additions							0.00
Program 36 Remodeling							0.00
Total Expenditures By Object	1,454,389.00	32,000.00	78,320.00	376,466.00	0.00	119,924.00	2,061,099.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number

Proposed FY -2005 ESEA TITLE 1, Part A BUDGET
Grant Name

Budget Reviewed and
Approved: LSS Finance Officer:

 (301) 475 - 5511 ext. 185 8/26/2004
 Signature Phone Number Date

Budget Approved By:	MSDE USE ONLY					
	LEA Official	Phone #	Fax #	Date	MSDE Official	Date
		301-475-5511	301-475-4270			

School Improvement Grant Budget Worksheet
LPES: Literacy Coach

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant School Improvement (Title I)	Highly Qualified Staff 1.21.3	Literacy Coach (1.0)	\$69, 650.00		\$69, 650.00
Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant School Improvement (Title I)	Fixed Charges	Percentage of Salary	\$22, 000.00		\$22, 000.00
Instructional Staff Development <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant School Improvement (Title I)	Consultants to provide professional development training 1.21.3	\$1000/day x 6 days	\$6, 000.00		\$6, 000.00
Reading Program Supplies/Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant School Improvement (Title I)	Research based instructional materials	Classroom libraries 10 x \$942.70	\$9, 427.00		\$9, 427.00
	TOTAL				\$107, 077.00

**CURRICULAR PROGRAMS
PROPOSED BUDGET
DIVISION OF STUDENT AND SCHOOL SERVICES
STATE/FEDERAL**

Recipient Agency Name	St. Mary's County PS
Revenue Source Name	Title I School Improvement

Grant Period	7/1/03 - 6/30/05
Fund Source Code	

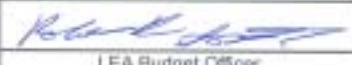
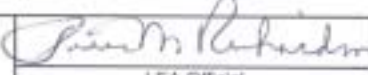
See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program/Activity	Object						Budget by Category
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	8-Transfers*	
201 Administration							
Program 21 General Support							
Program 22 Business Support						0.00	0.00
Program 23 Centralized Support							
202 Mid-level Administration							
Program 15 Office of the Principal							
Program 16 Inst. Admin. & Superv.							
203-205 Instructional categories							
Program 01 Regular Programs							
Program 02 Special Programs	69,650.00		4,077.00	5,350.00			79,077.00
Program 03 Career & Tech Prog.							
Program 08 School Library Prog.							
Program 09 Instructional Staff Dev.		6,000.00					6,000.00
Program 10 Guidance Services							
Program 11 Psychological Serv.							
Program 12 Adult Education							
206 Special Education							
Program 04 Public Sch Inst. Prog.							
Program 09 Instructional Staff Dev.							
Program 15 Office of the Principal							
Program 16 Inst. Admin. & Superv.							
207 Student Personnel Serv.							
208 Health Services							
209 Student Transportation							
210 Operation of Plant							
Program 30 Warehousing & Distr.							
Program 31 Operating Services							
211 Maintenance of Plant							
212 Fixed Charges				22,000.00			22,000.00
214 Community Services			0.00				0.00
215 Capital Outlay							
Program 34 Land & Improvements							
Program 35 Buildings & Additions							
Program 36 Remodeling							
TOTAL EXPENDITURES BY OBJECT	69,650.00	6,000.00	4,077.00	27,350.00	0.00	0.00	107,077.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Budget Approved By:		Title I School Improvement	
	LEA Budget Officer	Grant Number	Grant Name
MSOE USE ONLY			
Budget Approved By:		301-475-5511	301-475-4270
	LEA Official	Phone #	Fax #
		5/6/04	Date
			MSOE Official
			Date

MSOE 0376 (Rev. 5/03)

St. Mary's County Public Schools

Attachment 6



Fulfilling the Promise in Every Child

DR. PATRICIA M. RICHARDSON
Superintendent of Schools

Department of Academic Support
P.O. Box 641
23160 Moakley Street
Leonardtown, Maryland 20650
301-475-5511, ext. 133
301-475-4238 - fax

Mrs. Deanna M. Nored
Director

September 1, 2004

Dear Parent:

In compliance with the “*No Child Left Behind*” Act of 2002, I am informing you that all parents/guardians have the right to request and receive information regarding the professional qualifications of your child’s classroom teacher(s), including:

- Any college or university degrees or certifications held by the teacher;
- The subject area of the teacher’s degree or certification;
- Whether the teacher is certified by the State of Maryland to teach a particular grade level or subject areas;
- Whether the teacher holds a provisional certificate; and
- Whether your child is served by paraeducators and, if so, the qualifications of the paraeducators.

If you would like to receive any such information about your child’s classroom teacher, and/or paraeducators, please make the request in writing to your child’s school principal. The principal will then provide the information to you in a timely manner.

Thank you for supporting your child’s school and the St. Mary’s County Public Schools. Should you have any questions, please contact your child’s school principal.

Sincerely,

Deanna Nored
Director of Academic Support

St. Mary's County Public Schools

Title I

Parent Involvement Plan

The *No Child Left Behind Act* of 2002: Public Law 107-110, establishes requirements for parental notification and involvement in the development and implementation of their child's educational program to improve student academic achievement and school performance. The St. Mary's County Public Schools' Title I Parent Involvement Plan provides for compliance with all federal requirements and mandates, as defined by Public Law 107-110. The St. Mary's County Public School System Title I Parent Involvement Plan is aligned with the six goals of *Maryland's Plan for Family, School, and Community Involvement* as developed by the Division of Student and School Services of the Maryland State Department of Education, March 2003.

Goal 1: COMMUNICATION - Schools and families will communicate frequently and clearly about academic opportunities, school performance, student progress, and school-family partnerships.

SMCPS activities will include:

- Parental Involvement Plan – In collaboration with parents and schools, develop and distribute a written Title I Parent Involvement Plan. (NCLB Requirement)
- Communication Methods – Parents will be informed of statewide, local, and school events through the SMCPS website, local news media, and newsletters.
- School Report Card/Individual Student Report - Each parent will be provided with information detailing the progress of the school and the level of achievement of the parent's child in each of the state academic assessments required under the law. (NCLB Requirement)

School activities will include:

- Annual Meeting – Each Title I school will convene a meeting at the beginning of each school year to inform parents of their school's participation in the Title I program and the right of parents to be involved. (NCLB Requirement)
- Understandable Communication – Information related to school and parent programs should be sent to parents in a format and, to the extent practicable, in a language the parents can understand. (NCLB Requirement)
- Teacher/Paraprofessional Qualifications – Parents have the right to request information concerning the professional qualifications of their child's teacher and qualifications of classroom paraeducators. (NCLB Requirement)
- Parent Conference – Each Title I school will offer parents the opportunity to participate in a parent-teacher conference, at least annually, during which the school-parent compact shall be discussed as it relates to the child's achievement. (NCLB Requirement)
- Communication – Schools will respond promptly and positively to parents' phone calls, letters, and visits.

Additional parental/community activities may include:

- Community Organizations – Schools may invite community organizations such as the public library to co-sponsor activities to enhance communication between schools and families.
- Business Partners – Schools may involve business partners in supporting and enhancing curriculum through project-based learning and academic challenges involving parents and students.

- Meet the Principal – Schools may hold informal monthly meetings with the principal to address questions or concerns.

Goal 2: PARENTING - Schools and communities will work together to support families' parenting skills and activities that prepare young children for school and promote ongoing achievement.

SMCPS activities will include:

- Promoting Family Literacy – Information will be disseminated on Adult Basic Education (ABE), General Educational Development (GED), and English as a Second Language (ESL) classes that are available in the county.
- Providing Family Support – Information will be disseminated on local sources of family support for health, nutrition, counseling, and other services.

School activities may include:

- Parent Workshops – Schools may hold workshops and sponsor speakers that address parenting and child-rearing skills, behavior management, gang and drug awareness, and child and adolescent development.
- Home Visits – Schools may schedule home visits.
- Parent Satisfaction Survey – Each Title I school shall conduct, with the involvement of parents, an annual evaluation of the content and effectiveness of the parental involvement program in improving the academic quality of the school, including identifying barriers to greater participation by parents.
(NCLB Requirement)

Additional parental/community activities may include:

- Public Library – Parents are encouraged to use the public library to promote early literacy.
- Safety Fair - Local law enforcement agencies may partner with schools to sponsor workshops on school, home, and community safety.
- Cultural Events – Schools may collaborate with local cultural institutions to provide family-friendly guides to local attractions.

Goal 3: STUDENT LEARNING - Families will support academic achievement at home by reading with children, helping them with homework, and engaging them in educational activities.

SMCPS activities will include:

- Professional Development – Professional development will be provided to teachers to enhance and support the development of student academic performance using scientifically proven research-based programs. (NCLB Requirement)

School activities may include:

- School-Parent Compact – Each Title I school shall develop, in collaboration with parents, a school-parent compact that outlines how parents, the school staff, and students will share the responsibility for improved student academic achievement. (NCLB Requirement)
- Parent Workshops – Schools may hold workshops for parents on at-home learning strategies.
- Academic Night – Schools may sponsor academic nights for students and parents that focus on the school's curriculum.

Additional parent/community activities may include:

- Daily Reading Time – Families may encourage reading by establishing a daily reading time during which parents read to children or listen to children read.
- Reading Day – School may invite parents and community partners to visit classrooms and read to students.

Goal 4: VOLUNTEERISM - Parents and community members will volunteer in support of school improvement and student success.

SMCPS activities will include:

- Volunteer Recognition – SMCPS will sponsor a Board of Education recognition ceremony for parents, community members and business partners who volunteer in our schools.
- Volunteer Support – All parents and community members who volunteer in schools will be required to follow the SMCPS established procedures for school visitors and school volunteers. All parents and community members who provide volunteer support in classrooms will work under the direct supervision of the school volunteer coordinator and classroom teacher.

School activities will include:

- Volunteer Log – Each Title I school will maintain a volunteer log that will be updated annually.
- Volunteer Training – Each Title I school will provide training and support to ensure volunteers participate in a meaningful capacity that supports school improvement goals.
- Volunteer Recognition – Each Title I school will sponsor an annual volunteer appreciation event to recognize school volunteers.

Additional parental/community activities may include:

- Mentoring – Schools may partner with community agencies to sponsor a mentor program for at-risk students.
- Multicultural Fair – Schools may collaborate with community and parent groups to sponsor a multicultural fair where families share customs and foods.

Goal 5: SCHOOL DECISION MAKING - Parents, schools, and community members will collaborate on educational decisions that affect children, families, and school improvement.

SMCPS activities will include:

- Advisory Boards – Parents and community members will be invited to serve on task forces and advisory panels that develop policies and guidelines for schools.
- Providing Information – Decisions involving changes in policy and curriculum will be provided in a variety of formats allowing ample time for feedback.
- Building Capacity for Involvement – SMCPS shall provide assistance to parents in understanding such topics as the state's academic content standards and student academic achievement standards.
(NCLB Requirement)

School activities may include:

- School Improvement Team – Parents will be invited to participate in the regularly scheduled school improvement team meetings, including Title I school budget approval. (NCLB Requirement)
- Information Sessions – Schools may provide information sessions on various areas of the curriculum (e.g., new math or reading series) at times and places accessible to family and community members.
- School Newsletter – Schools may highlight specific educational issues being addressed by the school improvement team.

- Classroom Visits – Schools may encourage parents and community members to visit classrooms.

Additional parental/community activities may include:

- Speakers – Schools may invite school board members and central office professional staff to address parents and teachers.
- Advocacy – Schools may provide a table or bulletin board to increase community awareness of upcoming events that may impact educational decisions.

Goal 6: COMMUNITY COLLABORATION - St. Mary's County Public School System, including all Title I schools, will strive to collaborate effectively with The Maryland State Department of Education and local community organizations, agencies, and businesses to promote the academic achievement of all students and the success of all schools.

SMCPS activities will include:

- NCLB Compliance – SMCPS will facilitate dissemination of information and compliance with all requirements of the No Child Left Behind Act. (NCLB Requirement)
- Community Resources – SMCPS will disseminate information about community resources (e.g., health and welfare agencies, libraries, cultural events) to allow for easy access to information and services.

School activities may include:

- Information Nights – Schools may hold information nights for community leaders, businesses, and organizations to describe the school's strengths and needs as a basis for potential partnering.
- Recognition – Schools may recognize publicly and/or privately the support of community/business partners.

Additional parental/community activities may include:

- Career Fair – Schools may collaborate with community partners to sponsor career fairs.
- Service Projects – Schools may partner with community agencies to identify student service learning projects.

St. Mary's County Public Schools

Title I Service to Private School Children Affirmation of Consultation

Section 1120(b) of the No Child Left Behind Act and §200.63 of the Title I regulations require that timely and meaningful consultation occur between the local education agency (LEA) and private school officials prior to any decision that affects the opportunities of eligible private school children, teachers, and other educational personnel to participate in programs under this Act, and shall continue throughout the implementation and assessment of activities under this section.

The following topics will be reviewed during the consultation:

- The method or sources of data St. Mary's County Public Schools will use to determine the number of private school students from low-income families residing in participating public school attendance areas.
- The proportion of funds that will be allocated to provide these services.
- The timeline for service implementation and regular consultation.
- St. Mary's County Public Schools will work in collaboration with private school educational staff to identify the needs of eligible private school children.
- St. Mary's County Public Schools will work in collaboration with private school educational staff to make decisions about the delivery of services, including a thorough consideration of the views of the private school officials on the provision of services through a contract with a third-party provider.
- Pre and post assessment data of participating students will be reviewed to determine the effectiveness of the Title I Program.
- St. Mary's County Public Schools will provide equitable services to the teachers and families of participating private school children.
- If the St. Mary's County Public Schools representative disagrees with the views of the private school officials on the provision of service through a contractor, St. Mary's County Public Schools must provide the private schools the reasons in writing why St. Mary's Public Schools chooses not to use a contractor.

We agree that timely and meaningful consultation occurred before St. Mary's County Public Schools made any decision that affected the participation of eligible private school children in the Title I, Part A program.

Carol H. Poe 5/20/04
Public School Official Date

Sarah T. Patterson 5/20/04
Private School Representative Date

The King's Christian Academy
Name of Private School Agency or School

St. Mary's County Public Schools

Title I Service to Private School Children Affirmation of Consultation

Section 1120(b) of the No Child Left Behind Act and §200.63 of the Title I regulations require that timely and meaningful consultation occur between the local education agency (LEA) and private school officials prior to any decision that affects the opportunities of eligible private school children, teachers, and other educational personnel to participate in programs under this Act, and shall continue throughout the implementation and assessment of activities under this section.

The following topics will be reviewed during the consultation:

- The method or sources of data St. Mary's County Public Schools will use to determine the number of private school students from low-income families residing in participating public school attendance areas.
- The proportion of funds that will be allocated to provide these services.
- The timeline for service implementation and regular consultation.
- St. Mary's County Public Schools will work in collaboration with private school educational staff to identify the needs of eligible private school children.
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- Pre and post assessment data of participating students will be reviewed to determine the effectiveness of the Title I Program.
- St. Mary's County Public Schools will provide equitable services to the teachers and families of participating private school children.
- If the St. Mary's County Public Schools representative disagrees with the views of the private school officials on the provision of service through a contractor, St. Mary's County Public Schools must provide the private schools the reasons in writing why St. Mary's Public Schools chooses not to use a contractor.

We agree that timely and meaningful consultation occurred before St. Mary's County Public Schools made any decision that affected the participation of eligible private school children in the Title I, Part A program.

Carol M. Pate
Public School Official

05/21/04
Date

Lata Haining 5/21/04
Private School Representative Date

Little Flower School
Name of Private School Agency or School

St. Mary's County Public Schools

Title I Service to Private School Children Affirmation of Consultation

Section 1120(b) of the No Child Left Behind Act and §200.63 of the Title I regulations require that timely and meaningful consultation occur between the local education agency (LEA) and private school officials prior to any decision that affects the opportunities of eligible private school children, teachers, and other educational personnel to participate in programs under this Act, and shall continue throughout the implementation and assessment of activities under this section.

The following topics will be reviewed during the consultation:

- The method or sources of data St. Mary's County Public Schools will use to determine the number of private school students from low-income families residing in participating public school attendance areas.
- The proportion of funds that will be allocated to provide these services.
- The timeline for service implementation and regular consultation.
- St. Mary's County Public Schools will work in collaboration with private school educational staff to identify the needs of eligible private school children.
- St. Mary's County Public Schools will work in collaboration with private school educational staff to make decisions about the delivery of services, including a thorough consideration of the views of the private school officials on the provision of services through a contract with a third-party provider.
- Pre and post assessment data of participating students will be reviewed to determine the effectiveness of the Title I Program.
- St. Mary's County Public Schools will provide equitable services to the teachers and families of participating private school children.
- If the St. Mary's County Public Schools representative disagrees with the views of the private school officials on the provision of service through a contractor, St. Mary's County Public Schools must provide the private schools the reasons in writing why St. Mary's Public Schools chooses not to use a contractor.

We agree that timely and meaningful consultation occurred before St. Mary's County Public Schools made any decision that affected the participation of eligible private school children in the Title I, Part A program.

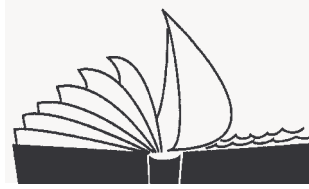
Carol H. Poe 5/20/04
Public School Official Date

Regina M. Howell 5-20-04
Private School Representative Date

Saint Michael's
Name of Private School Agency or School

St. Mary's County Public Schools

Attachment 6



DR. PATRICIA M. RICHARDSON
Superintendent of Schools

Department of Academic Support

P.O. Box 641
23160 Moakley Street
Leonardtown, Maryland 20650
301-475-5511, ext. 133
301-475-4238 - fax

Mrs. Deanna M.

Director

TITLE I SERVICES TO ELIGIBLE NON-PUBLIC SCHOOL CHILDREN

All children in grades K-5 who reside in a Title I serviced school attendance area are potentially eligible for services regardless of where they attend school. Thus, school districts receiving Title I federal funds must identify, and where appropriate, serve children who attend non-public private schools. All children are selected based upon an annual assessment of residence in a participating public school attendance area and students' educational need. Residency and poverty information used to determine funding for 2004-2005 Title I services will be collected for students who were enrolled in the non-public school on or before September 30, 2003.

Procedures for the 2004-2005 School Year

1. *All non-public schools which are interested in participating in the Title I Program for the 2004-2005 school year should return the Title I Participation Option Form to Carol Poe, Supervisor of Instruction for Title I, by February 20, 2004.*
2. *Non-public schools which elect to participate should provide an enrollment list with 911 addresses of all students in grades K-5 by March 12, 2004 (including students enrolled on or before September 30, 2003). The SMCPS Title I Supervisor will verify that the eligible non-public school children reside in participating public school attendance areas. The public schools eligible to receive Title I funding for the 2004-2005 school year are: George Washington Carver Elementary School, Green Holly Elementary School, and Lexington Park Elementary School.*
3. Non-public schools which elect to participate should also submit by March 12, 2004, a list of all students who have been determined to be at risk of failing to meet academic standards as determined by an identified assessment. The non-public students identified to receive Title I services must meet all criteria of being low-income, residing in the public school Title I attendance area, and demonstrating a need for academic intervention to increase achievement.
4. Individual consultation will take place prior to August 1, 2004, between the SMCPS Title I Supervisor and each participating non-public school official to plan the design, implementation, and assessment of Title I services to eligible students.
5. Non-public teachers of Title I students will be invited to participate in professional development activities to increase their skills and knowledge regarding providing instruction to eligible Title I children.
6. Parent involvement of non-public Title I school participants is a component of the consultation with the public school Title I Supervisor. Parental notification, including receipt of permission to participate, should take place at each site.
7. The needs assessment and final assessment for the K-2 students will be based upon teacher judgment, interviews with parents, and developmentally appropriate measures. Non-public school officials, in collaboration with the SMCPS Title I Supervisor, will determine appropriate assessments to evaluate students' progress in grades 3-5.
8. Quarterly consultation meetings will be scheduled with each site to review delivery of Title I services: August, 2004; November, 2004; February, 2005; May, 2005.

Attachment 8



Title II, Part A Preparing, Training And Recruiting High-Quality Teachers And Principals

**ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year 2005
Title II-A Coordinator: <u>Linda Dudderar, Director of Elementary Curric. & Instr.</u>	
Telephone: <u>301-475-5511, x 109/108</u>	E-mail: <u>ljdudderar@smcps.org</u>

- A. PERFORMANCE GOALS, INDICATORS, AND TARGETS.** In the October 1, 2003 submission of the five-year comprehensive master plan, school systems provided an analysis of the teacher quality performance indicators detailed in Table 8-1. MSDE has established performance targets as part of the September 2003 Consolidated State Application submission to the United States Department of Education (USDE). USDE will implement a national evaluation and reporting system to provide essential data needed to measure program performance. MSDE will collect teacher quality information from local school systems through another source in order to report to USDE. Although local school systems do not need to respond to this section as part of the master plan annual update, local planning teams should review the teacher quality information to determine progress in meeting state and local performance targets. School systems should use the annual review of the teacher quality data to determine allowable Title II, Part A activities as well as to revise goals, objectives, and/or strategies in the master plan that relate to improving teacher quality.

Table 8-1		IMPROVING TEACHER CAPACITY AND QUALITY PERFORMANCE GOALS, INDICATORS, AND TARGETS
Performance Goal	Performance Indicators	Performance Targets
Performance Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	3.1 The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9101(23) of the ESEA), in the aggregate and in "high poverty" schools (as the term is defined in section 1111(h)(1)(C)(viii) of the ESEA.	Percentage of Classes Taught by Highly Qualified Teachers State Aggregate* 2002-2003 Baseline: 64.5 2003-2004 Target: 65 2004-2005 Target: 75 2005-2006 Target: 100 Percentage of Classes Taught by Highly Qualified Teachers in High Poverty Schools* 2002-2003 Baseline: 46.6 2003-2004 Target: 48 2004-2005 Target: 65 2005-2006 Target: 100
	3.2 The percentage of teachers receiving "high-quality professional development" (as the term "professional development" is defined in section 9101(34).	Percentage of Teachers Receiving High-Quality Professional Development* 2002-2003 Baseline: 33 2003-2004 Target: 40 2004-2005 Target: 65 2005-2006 Target: 90
	3.3 The percentage of paraprofessionals who are qualified (See criteria in section 1119(c) and (d).	Percentage of Qualified Title I Paraprofessionals* 2002-2003 Baseline: 21 2003-2004 Target: 30 2004-2005 Target: 65 2005-2006 Target: 100

*Note: MSDE will collect data. The local school system does not have to respond.

**ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS**

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

- B. ALLOWABLE ACTIVITIES [Section 2123].** For all allowable activities that will be implemented, (a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

1. Strategies and Activities to Recruit and Hire Highly Qualified Teachers and Principals			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
1.1 Developing and implementing mechanisms to assist schools to effectively recruit and retain highly qualified teachers, principals, and specialists in core academic areas (and other pupil services personnel in special circumstances) [section 2123(a)(1)].			
1.2 Developing and implementing strategies and activities to recruit, hire, and retain highly qualified teachers and principals. These strategies may include (a) providing monetary incentives such as scholarships, signing bonuses, or differential pay for teachers in academic subjects or schools in which the LEA has shortages*; (b) reducing class size; (c) recruiting teachers to teach special needs children, and (d) recruiting qualified paraprofessionals and teachers from populations underrepresented in the teaching profession, and providing those paraprofessionals with alternative routes to obtaining teacher certification [section 2123(a)(2)]. *Note: Because the purpose of Title II-A is to increase student achievement, programs that provide teachers and principals with merit pay, pay differential, and/or monetary bonuses should be linked to measurable increases in student academic achievement produced by the efforts of the teacher or principal [section 2101(1)].	Recruitment incentives and critical shortage stipends. To be paid by October 1, 2004 to all hired by September 1, 2004 and within 2 months of hiring any additional critical shortage hires throughout the school year. Goal 3.2.1.1	\$35,000	
1.3 Hiring highly qualified teachers, including teachers who become highly qualified through State and local alternative routes to certification, and special education teachers, in order to reduce class size, particularly in the early grades [section 2123(a)(7)].	Salaries for teachers to reduce class size. Eight schools will receive either a .5 or 1.0 FTE to help with class size reduction (9 FTEs) Goal 3.2.8.1	\$479,490 (includes FICA)	

**ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS**

Local School System: St. Mary's County Public Schools Fiscal Year 2005

B. ALLOWABLE ACTIVITIES [Section 2123], Continued.

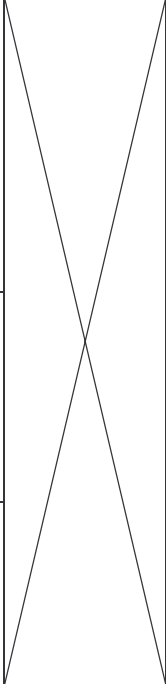
2. Strategies and Activities to Improve the Quality of the Teaching Force			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
2.1 Providing professional development activities that improve the knowledge of teachers and principals and, in appropriate cases, paraprofessionals, in: <i>(a) Content knowledge.</i> Providing training in one or more of the core academic subjects that the teachers teach; <i>(b) Classroom practices.</i> Providing training to improve teaching practices and student academic achievement through (a) effective instructional strategies, methods, and skills; (b) the use of challenging State academic content standards and student academic achievement standards in preparing students for the State assessments. [section 2123(a)(3)(A)].	Provide professional development activities in the areas of literacy and mathematics to teachers and principals addressing the VSC, strategies for implementation, designing and administering formative assessments, analyzing the data and redesigning instruction to address the question, "What do we do when a student doesn't meet proficiency?" On-going throughout 2004-2005 school year	\$91,500	\$18,318
	Provide professional development to our Lead Teachers who coach the teachers and para-educators at the elementary and middle schools. Monthly training sessions throughout the 2004-2005 school year Goal 1.1.1.1; Goal 1.1.3.6; Goal 1.1.4.1; Goal 1.6.11; Goal 1.6.1.5; Goal 1.8.1.2; Goal 3.7.1.3; Goal 3.7.1.1; Goal 1.11.2.3; Goal 1.4.1.3; Goal 1.4.1.4	\$5,000	\$1000.00
	As a component of our Teacher Performance Assessment System (TPAS), support collaborative teams (formative and summative) at each school, elementary, middle and high, to promote effective instructional practices, share student work, redesign instruction based on that work and the analysis of the formative assessments. Particular attention will be focused on	\$25,000	\$5200.00
2.2 Provide professional development activities that improve the knowledge of teachers and principals, and, in appropriate cases, paraprofessionals, regarding effective instructional practices that –			
<ul style="list-style-type: none"> Involve collaborative groups of teachers and administrators; Address the needs of students with different learning styles, particularly students with disabilities, students with special needs (including students who are gifted and talented), and students 			

<ul style="list-style-type: none"> with limited English proficiency; • Provide training in improving student behavior in the classroom and identifying early and appropriate interventions to help students with special needs; • Provide training to enable teachers and principals to involve parents in their children's education, especially parents of limited English proficient and immigrant children; and • Provide training on how to use data and assessments to improve classroom practice and student learning [section 2123(a)(3)(B)]. 	<p>students in the subgroups and in the content areas where students do not meet proficiency.</p> <p>On-going throughout 2004-2005</p> <p>Goal 3.5.1.5</p>		
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**ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS**

Local School System: St. Mary's County Public Schools Fiscal Year 2005

B. ALLOWABLE ACTIVITIES [Section 2123], Continued.

2. Strategies and Activities to Improve the Quality of the Teaching Force			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
2.3 Carrying out professional development programs that are designed to improve the quality of principals and superintendents, including the development and support of academies to help them become outstanding managers and educational leaders [section 2123(a)(6)].	Provide professional development for aspiring leaders, current assistant principals and principals as well as supervisors, coordinators and directors. Implement the Leadership Development Plan. Goal 3.4.1.1; Goal 3.6.1.2; Goal 3.6.1.1	\$15,000	\$3000
3. Strategies and Activities to Retain and Provide Support to Highly Qualified Teachers and Principals			
3.1 Developing and implementing initiatives to promote retention of highly qualified teachers and principals, particularly in schools with a high percentage of low-achieving students, including programs that provide teacher mentoring, induction, and support for new teachers and principals during their first three years; and financial incentives for teachers and principals with a record of helping students to achieve academic success [section 2123(a)(4)].	Promote the retention of highly qualified teachers through mentoring and coaching initiatives and programs. Goal 3.3.3.2; Goal3.3.3.3; Goal 3.4.2.3 Goal3.3.3.1; Goal 3.4.2.1	\$25,000	
3.2 Carrying out programs and activities that are designed to improve the quality of the teaching force, such as innovative professional development programs that focus on technology literacy, tenure reform, testing teachers in the academic subject in which teachers teach, and merit pay programs. [section 2123(a)(5)].	Improve the quality of the teaching force through payment of test fees to teachers who take and pass the appropriate content area tests required to become highly qualified. Goal 3.1.2.2	\$10,000	
3.3 Carrying out teacher advancement initiatives that promote professional growth and emphasize multiple career paths (such as paths to becoming a mentor teacher, career teacher, or exemplary teacher) and pay differentiation [section 2123(a)(8)].	Offer MSDE-approved course work in reading (and other areas) that promotes completion of certification and highly qualified requirements. Goal 3.5.1.1	\$20,000	
TOTAL TITLE II-A FUNDING AMOUNTS		\$754,119	I C: \$20,611

**ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year 2005
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**C. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE
(NONPUBLIC) SCHOOLS [ESEA, Section 9501]:**

1. Participating Private Schools and Services: Complete information in Attachment 6 regarding the names of participating private schools and the number of private school staff that will benefit from the Title II-A services.
2. Describe the school system's process for providing equitable participation to students in private schools:
 - a) The manner and extent of consultation with the officials of interested private schools during all phases of the development and design of the Title II-A services;
 - b) The basis for determining the professional development needs of private school teachers and other staff;
 - c) How services, location of services, and grade levels or areas of services were decided and agreed upon; and
 - d) The differences, if any, between the Title II-A services that will be provided to public and private school students and teachers, and the reasons for any differences. (Note: The school system provides services on an equitable basis to private school children whether or not the services are the same Title II-A services the district provides to the public school children. The expenditures for such services, however, must be equal -- consistent with the number of children served -- to Title II-A services provided to public school children.)

We invite the non-public schools, by written invitation, to come together with all of our ESEA program managers to discuss the scope and intent of the grant. We meet in the summer and mid year (this year we met on January 21, 2004 and July 21, 2004) to work with the non-public principals, or designees, to draft the grant budget and to look, mid-year, at the implementation of the activities. The schools interested in participating either attend, ask a colleague to represent them, or call later to discuss the information. We provide an overview of our proposed program and receive input as to how the non-public schools will focus their resources from the grant. At the meeting, our supervisor of professional development shares information about planned professional development for the school year through the public schools. Details are then provided through written communication. Equitable participation is provided on the expressed need of individual schools. We process all bills through our office as most of the non-public schools do not have the staff to manage the procedure. We also work with the schools to cluster together some professional development so they can pool their funding to bring in consultants and speakers at less cost to each school. The services and per-pupil allocation are the same at the non-public as at the public schools in our county. The only circumstance that would be an exception is when a non-public school does not choose to participate in the program.

D. BUDGET INFORMATION AND NARRATIVE

Budget Narrative Title II, Part A

The Title II, Part A Grant addresses preparing, training and recruiting high-quality teachers and principals. There are nine (9) potential allowable activities associated with this grant. St. Mary's County Public Schools will use the funding to implement eight (8) of the allowable activities.

Activity 1 **Strategies and Activities to Recruit and Hire Highly Qualified Teachers and Principal**

Allowable Activity 1.1 Not implemented

Allowable Activity 1.2

In order to recruit highly qualified teachers, St. Mary's County Public Schools will pay a recruitment incentive/critical shortage stipend to new hires in areas of critical need (65 new hires at \$500 + FICA). The stipends will be paid to those hired prior to September 1, 2004 by October 1, 2004. Teachers hired later than September 1, 2004 will receive the stipend within two months of hiring. This is addressed in our Master Plan, (Goal 3.2.1.1) (\$35,000, including FICA).

Allowable Activity 1.3

In order to bring down our class size, particularly in the early grades, we have included 9 FTE positions in the grant. These positions will benefit 8 schools with either a 1.0 or a .5 FTE for 2004-2005. This is addressed in our Master Plan, Goal 3. A list of schools and a salary/staffing cost sheet are also provided for your review. (Goal 3.2.8.1) (\$479,490 includes FICA)

Activity 2 **Strategies and Activities to Improve the Quality of the Teaching Force**

Allowable Activity 2.1

We have targeted a sizeable portion of our grant funding to providing professional development activities that improve the knowledge of teachers and principals in the content areas of literacy and math. Activities in 2.1 will be ongoing across the 2004-2005 school year. Many, however, will take place in August, prior to the beginning of school, and September in order to enhance the knowledge of teachers to use the information during this school year.

The focus for elementary and middle school teachers will include training in our new core reading program, Houghton Mifflin, 2005, to be implemented for the first time in September. (Reading \$20,830.10) It will also include training at each grade level for all teachers in implementing the TERC *Investigations* program as a component of our mathematics instructional block. (Math \$25,275.57) There will be a follow-up activity in writing to build on the extensive initiative that we funded last year through other grants and local funding. This year, (\$3,359) will be targeted to teachers in grades 3-5, new to the system, to train them in shared scoring of our writing prompts. Professional Development will also be provided in the implementation of the VSC, strategies for implementation of, designing and

administering and analyzing the results of formative assessments, then redesigning instruction for students who are not proficient. There is (\$2200) available to send 2 staff members to professional conferences to build their capacity to lead others.

There will also be training for Secondary Department Chairpersons in this area. In August, there will be a day of professional development for the secondary chairpersons. The total cost of that day (3 hours) including salaries, FICA and refreshments is (\$7,760.50). A second professional development activity for the same group will follow (2 hours) and the cost of salaries, FICA and refreshments will be (\$6584). In September, there will be a full day of training for all teachers, PK-12, and much of the Professional Development will be funded from this grant (\$10,052.63). This includes the cost of consultants and refreshments.

Throughout the year, teachers at the secondary schools will be paid to analyze the first quarter and mid year assessment data and collaboratively redesign instruction. The overall cost of stipends and substitutes will be (\$9300.96).

Attention will be given to grades 9 and 10 in the area of literacy. Substitutes for teachers will cost (\$775.08)

Finally, middle school math teams will have training in addressing the VSC and related issues (\$1550.16). There is also funding to send 4 participants to conferences to enhance their knowledge and provide trained trainers for local initiatives (\$3812).

We have also included (\$5,000) for the continued professional development of our Lead Teachers (Instructional Resource Teachers) who act as coaches in our elementary and middle schools. They have a day of professional development each month to build their capacity to lead the way in professional development at their schools.

(Goal1.1.1.1;G1.1.3.6;G1.1.4.1;G1.6.1.1;G1.6.1.5;G1.8.1.2;G3.7.1.3;G3.7.1.1;G1.11.2.3;G1.4.1.3;G1.4.1.4)

We have allotted \$19,318 for our non-public schools in this category. They identify their needs, target their dollars to activities similar to ours, and submit the bills through our department. They also are invited to attend our professional development, as appropriate.

Allowable Activity 2.2

We have focused the funding for this activity to collaborative teams at each school. As a component of our Teacher Performance Assessment System (TPAS), we have provided \$1,000 to each school to promote effective collaborative teaming and to support the teams in working to improve instruction, share effective instructional practices, share student work, analyze data and work products, redesign the instruction based on that analysis and review all formative assessments and do the same.

(Goal 3.5.1.5) (\$25,000)

We have allotted \$5200 to the non-public schools in this component

Allowable Activity 2.3

We have designed a professional development program for current administrators as well as aspiring leaders, current assistant principals, supervisors, coordinators and directors. We have focused \$15,000 to implement the Leadership Development Plan which includes training in using an integrated management system as well as training in looking at student work and analyzing data and making new instructional decisions based on the new knowledge.

(Goal 3.4.1.1;G3.6.1.2;G3.6.1.1) (\$15,000)

We have allotted the non-public schools \$3000 in this component.

Activity 3

Strategies and Activities to Retain and Provide Support to Highly Qualified Teachers and Principals

Allowable Activity 3.1

We have targeted this funding to the promotion of highly-qualified teachers through mentoring and coaching initiatives and programs. These funds will also support the orientation activities for our newly hired teachers which take place in mid-August. There will be follow-up sessions throughout the year to support new teachers.

(Goal 3.3.3.2;G3.3.3.3;G3.4.2.3;G3.3.3.1;G3.4.2.1) (\$25,000)

Allowable Activity 3.2

Each year, the Maryland State Department of Education (MSDE) will complete a report documenting the percentage of classes taught by teachers who have been identified as “highly qualified” as defined by NCLB. An additional yearly report will include the number of classes taught by “highly qualified” teachers in Title I schools. Non-certificated para-educators will also need to meet the standards identified by MSDE to be highly qualified. MSDE identified the *Praxis* tests (Educational Testing Service) that when successfully completed will complete the certification requirements for teachers and/or add an endorsement in an area that will enable them to be identified as highly qualified. Also, instructional para-educators may pass the *ParaPro* test rather than complete the educational requirements of at least 2 years (or 48 credit hours) of undergraduate credit. We are providing reimbursement for *Praxis* and *ParaPro* for staff that pass the assessment. (Goal 3.5.1.3) (\$10,000)

Allowable Activity 3.3

We address this activity by offering the MSDE-approved coursework in reading (and other areas) that promotes completion of certification and highly-qualified requirements. In meeting the certification and professional development needs of staff aligned with NCLB, state and local requirements, system and school goals, and TPAS, courses will be provided for teachers and administrators. Instructors will be paid and materials and supplies will be purchased to support the courses. (Goal 3.5.1.1) (\$20,000)

Throughout the Master Plan, each activity that has a budget requirement has a narrative page that is detailed. By referencing the goal, objective, strategy and activity number in the brief description box, you can find more detail regarding each allowable activity.

The total allotment for non-public schools is \$27,518. The total Indirect Cost is \$20,611.

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

1.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
G Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Recruitment stipends for critical shortage areas Allowable Activity 1.2 Goal 3.2.1.1	65 stipends x \$500.00	\$32,500.00		\$32,500.00
H Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% X \$32,500	\$2,500.00		\$2,500.00
		TOTAL			\$35,000.00

1.3

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Salary and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Highly qualified teachers to reduce class size Allowable Activity 1.3 Goal 3.2.8.1	9 FTE positions	\$367,347.00		\$367,347.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Total Fringe Benefits		\$112,143.45		\$112,143.45
		TOTAL			\$479,490.45

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

2.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Stipends for Professional Development (Reading) (K) Allowable Activity 2.1 Goal 1.1.1.1	43.5 participants X \$60.00 =	\$2,610.00		\$2,610.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$2610	\$199.66		\$199.66
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Stipends for Professional Development (Reading) (grades1-5) Allowable Activity 2.1 Goal 1.1.1.1	263 participants X \$60.00 =	\$15,780.00		\$15,780.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$15,780	\$1,207.00		\$1,207.00
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Stipends for Professional Development (Reading) (grade 6) Allowable Activity 2.1 Goal 1.1.1.1	16 participants X \$60.00 =	\$960.00		\$960.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$960	\$73.44		\$73.44
		TOTAL			\$20,830.10

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title II, Part A	Stipends for Professional Development (Math) (K) Allowable Activity 2.1 Goal 1.8.1.1	43.5 participants X \$60.00 =	\$2,610.00		\$2,610.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title II, Part A	FICA	7.65% x \$2610	\$199.66		\$199.66
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title II, Part A	Stipends for Professional Development (Math) (grades1-5) Allowable Activity 2.1 Goal 1.8.1.1	263 participants X \$60.00 =	\$15,780.00		\$15,780.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title II, Part A	FICA	7.65% x \$15,780	\$1,207.00		\$1,207.00
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title II, Part A	Stipends for Professional Development (Math) (grade 6-8) Allowable Activity 2.1 Goal 1.8.1.2	32 participants X \$60.00 =	\$1,920.00		\$1,920.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title II, Part A	FICA	7.65% x \$1920	\$146.88		\$146.88
C Instructional Staff Development Contracted Services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Consultant for September Professional Development (Math) (PK-12) Allowable Activity 2.1 Goal 1.6.1.4	\$1,000 Blended	\$1,000.00		\$1,000.00
C Instructional Staff Development Contracted Services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Consultant for connected Math (Math) (6-8) Allowable Activity 2.1 Goal 1.6.1.4	Fee: \$650.00 Room: \$250.00 Food: \$100.00 Trans. \$400.00 Rental Car: \$187.03	\$1,587.03		\$1,587.03
E Instructional Staff Development Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Breakfast for September Professional Day (Math PK-12) Allowable Activity 2.1 Goal 1.6.1.4	323 x \$25.00	\$825.00		\$825.00
		TOTAL			\$25,275.57

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Substitutes for scoring writing (Reading) (3-5) Allowable Activity 2.1 Goal 1.1.1.1	48 x \$65.00/day	\$3,120.00		\$3,120.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$3,120	\$238.68		\$239.00
		TOTAL			\$3,359.00

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
E Instructional Staff Development Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Professional Conference (Math) (K-5) Allowable Activity 2.1 Goal 1.6.1.5	\$2200 for two staff members to attend math conference	\$2,200.00		\$2,200.00
		TOTAL			\$2,200.00

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Stipends for Professional Development (Secondary Department Chairpersons August 10) Allowable Activity 2.1 Goal 3.7.1.3	50 participants X \$140.00=	\$7,000.00		\$7,000.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% X \$7,000.00=	\$535.50		\$535.50
E Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Continental Breakfast for Professional Development	90 participants X \$2.50=	\$225.00		\$225.00
		TOTAL			\$7,760.50

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Stipends for Professional Development (Secondary Content Areas Addressing the VSC/CLG) Allowable Activity 2.1 Goal 3.5.1.4	50 participants X \$120.00=	\$6000.00		\$6,000.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% X \$6000.00=	\$459.00		\$459.00
E Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Continental Breakfast for Professional Development	50 participants X \$2.50=	\$125.00		\$125.00
		TOTAL			\$6,584.00

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
C Instructional Staff Development-Contracted Services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Consultant Fees for Professional Development (September Professional Day) Allowable Activity 2.1 Goal 3.4.2.1	\$9,202.63	\$9,202.63		\$9,202.63
E Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Continental Breakfast for Professional Development	340 participants X \$2.50=	\$850.00		\$850.00
		TOTAL			\$10,052.63

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Substitutes for Professional Development (Secondary Analyzing First Quarter Student Formative Assessments for Instructional Decision-Making) Allowable Activity 2.1 Goals 1.1.3.6, 1.6.1.4, 1.11.2.3, 1.18.1.4	72 participants X \$60.00=	\$4,320.00		\$4,320.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% X \$4320.00=	\$330.48		\$330.48
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Stipends for Professional Development (Secondary Analyzing Mid-Course Student Formative Assessments for Instructional Decision-Making) Activity Allowable Activity 2.1 Goals 1.1.3.6, 1.6.1.4, 1.11.2.3, 1.18.1.4	72 participants X \$60.00=	\$4,320.00		\$4,320.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% X \$4320.00=	\$330.48		\$330.48
		TOTAL			\$9,300.96

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Substitutes for Professional Development related to Reading/Writing VSC (Grade 9-10 English Teachers) Allowable Activity 2.1 Goal 1.1.3.6	24 participants X \$30.00=	\$720.00		\$720.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% X \$720.00=	\$55.08		\$55.08
		TOTAL			\$775.08

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Instructional Staff Development Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Substitutes for Professional Development (Middle School Mathematics Curriculum Teams Training) Allowable Activity 2.1 Goal 1.6.1.1	24 participants X \$60.00=	\$1,440.00		\$1,440.00
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% X \$1440.00=	\$110.16		\$110.16
		TOTAL			\$1,550.16

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Instructional Staff Development Other	Conference Registration Fees Allowable Activity 2.1 Goal 3.6.1.1	4 X \$953.00=	\$3,812.00		\$3,812.00
		TOTAL			\$3,812.00

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
C Contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	IRT Training Allowable activity 2.1 Goal 3.7.1.1	2000	\$2,000.00		\$2,000.00
D Supplies and materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	IRT Training Allowable activity 2.1 Goal 3.7.1.1	3,000	\$3,000.00		\$3,000.00
		TOTAL			\$5,000.00

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

2.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Collaborative planning for TPAS Allowable activity 2.2 Goal 3.5.1.5	25 schools x \$1000	\$23,223.41		\$23,223.41
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$23,223.41	\$1,776.59		\$1,776.59
		TOTAL			\$25,000.00

2.3

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	teachers-in-charge training Allowable activity 2.3 Goal 3.7.1.3	25 x \$120	\$2,786.81		\$2,786.81
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$2,786.81	\$213.19		\$213.19
C Contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	A& S training Allowable activity 2.3 Goal 3.4.1.1	\$2,000.00	\$2,000.00		\$2,000.00
C Contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Leadership Development Allowable activity 2.3 Goal 3.6.1.2	\$5,000.00	\$5,000.00		\$5,000.00
D Supplies and materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Leadership Development Allowable activity 2.3 Goal 3.6.1.2	\$3,000.00	\$3,000.00		\$3,000.00
E Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Leadership Development Plan Allowable activity 2.3 Goal 3.6.1.1	Conferences \$2,000.00	\$2,000.00		\$2,000.00
		TOTAL			\$15,000.00

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

3.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	New Teacher seminars Allowable activity 3.1 Goal 3.3.3.2	40 teachers x 4 sessions x \$50	\$7,431.49		\$7,431.49
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$7,431.49	\$568.51		\$568.51
A Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	New Teacher seminars Allowable activity 3.1 Goal 3.3.3.2	2 instructors x \$1500	\$2,786.81		\$2,786.81
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$2,786.81	\$213.19		\$213.19
C Contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Mentor training Allowable activity 3.1 Goal 3.3.3.3	2 days x \$2000	\$4,000.00		\$4,000.00
C Contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Leadership Mentoring Allowable activity 3.1 Goal 3.6.1.1	3000	\$3,000.00		\$3,000.00
D Supplies and materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	A & S Training Allowable activity 3.1 Goal 3.4.1.1	1000	\$1,000.00		\$1,000.00
D Supplies and materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Support study groups Allowable activity 3.1 Goal 3.4.2.3	1500	\$1,500.00		\$1,500.00
E Other <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Induction Plan Allowable activity 3.1 Goal 3.3.3.1	Conferences 2000	\$2,000.00		\$2,000.00
K Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Evaluation Allowable activity 3.1 Goal 3.4.2.1	2500	\$2,500.00		\$2,500.00
		TOTAL			\$25,000.00

TITLE II, PART A BUDGET NARRATIVE WORKSHEET

3.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
J Other contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Praxis Reimbursement Allowable Activity 3.2 Goal 3.1.2.2		\$10,000.00		\$10,000.00
		TOTAL			\$10,000.00

3.3

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
D Supplies and materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Reading Courses Allowable activity 3.3 Goal 3.5.1.1	2,000	\$2,000.00		\$2,000.00
D Supplies and materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Other courses Allowable activity 3.3 Goal 3.5.1.3	1500	\$1,500.00		\$1,500.00
A Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	Reading Courses Allowable activity 3.3 Goal 3.5.1.1	9 instructors x \$1500	\$12,540.64		\$12,540.64
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$12,540.64	\$959.36		\$959.36
A Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	New Teacher seminars Allowable activity 3.3 Goal 3.3.3.2	2 instructors x \$1500	\$2,786.81		\$2,786.81
B Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part A</u>	FICA	7.65% x \$2,786.81	\$213.19		\$213.19
		TOTAL			\$20,000.00

St. Mary's County Public Schools
Title II Staffing Costs
Improving Teacher Quality - Title II Part A
Projected for FY 2005 - Proj. 119

Teacher	Account No	Location	FTE	Salary	Health Insurance + 12%	Life Insurance	.0765% FICA	9.35% Retirement	Total Fringes	Individual Total
Federal - Portion										
Smith, Adrienne	11-03-095-7113-0305-119	Leonardtown Middle	0.5	20,787.00	4,955.06	27.36	1,590.21	1,943.58	8,516.21	29,303.21
Hiles, Michele	11-03-150-7113-0104-119	Ridge Elem.	1.0	47,956.00	9,910.12	63.12	3,668.63	4,483.89	18,125.76	66,081.76
Eagan, Dawn	11-03-150-7113-0503-119	White Marsh	1.0	37,600.00	3,811.58	50.64	2,876.40	3,515.60	10,254.22	47,854.22
Dunivan, Elizabeth	11-03-150-7113-0804-119	Lexington Park Elem.	1.0	46,385.00	0.00	0.00	3,548.45	4,337.00	7,885.45	54,270.45
Combs, Jamison	11-03-150-7113-0805-119	G.W. Carver	1.0	37,194.00	3,811.58	50.64	2,845.34	3,477.64	10,185.20	47,379.20
Richardson, Megan	11-03-150-7113-0810-119	Greenview Knolls	1.0	37,194.00	3,811.58	50.64	2,845.34	3,477.64	10,185.20	47,379.20
			5.0	206,329.00					56,635.84	262,964.84
Maschauer, Cathleen	11-03-160-7113-0104-119	Ridge	0.5	22,318.00	4,621.08	29.52	1,707.33	2,086.73	8,444.66	30,762.66
Paolillo, Linda	11-03-160-7113-0803-119	Green Holly	1.0	40,003.00	9,910.12	53.28	3,060.23	3,740.28	16,763.91	56,766.91
Abell, Whitney	11-03-160-7113-0805-119	Carver Elem.	1.0	36,792.00	3,811.58	50.64	2,814.59	3,440.05	10,116.86	46,908.86
Csanadi-Schwartz, Rachel	11-03-160-7113-0808-119	Park Hall	0.5	18,800.00	4,621.08	25.32	1,438.20	1,757.80	7,842.40	26,642.40
Min, Shari	11-03-160-7113-0808-119	Park Hall	0.5	22,318.00	0.00	29.52	1,707.33	2,086.73	3,823.58	26,141.58
			3.5	140,231.00					46,991.40	187,222.40
		Total Salaries	9.0	367,347.00					112,143.45	479,490.45
		Total Fringe Benefits		112,143.45						
		Total Salaries/Fringes		479,490.45						
PVR 6/25/04										

Bridge to Excellence in Public Schools
Proposed FY 2005 ESEA Title II, Part A Budget

Recipient Agency Name	St. Mary's Public Schools
venue Source Name	Title II Part A

Grant Period	July 1, 2004 - June 30, 2005
Fund Source Code	

Use "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat/Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equip-ment	8-Transfers*	
201 Administration							
Program 21 General Support							0.00
Program 22 Business Support						20,611.00	20,611.00
Program 23 Centralized Support							0.00
202 Mid-level Administration							
Program 15 Office of Principal							0.00
Program 16 Inst. Admin. & Superv.							0.00
203-205 Instruction categories							
Prog 01 Regular Programs	399,847.00			10,000.00			409,847.00
Prog 02 Special Programs							0.00
Prog 03 Career & Tech Prog							0.00
Prog 08 Sch. Library Media							0.00
Prog 09 Instr. Staff Devel.	118,136.00	27,790.00	14,500.00	12,037.00		27,518.00	199,981.00
Prog 10 Guidance Services							0.00
Prog 11 Psychological Serv.							0.00
Prog 12 Adult Education							0.00
206 Special Education							
Prog 04 Public School Instr. Prog.							0.00
Prog 09 Inst. Staff Devel.							0.00
Prog 15 Office of the Principal							0.00
Prog 16 Inst. Admin. & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation							0.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							0.00
Program 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges				123,680.00			123,680.00
214 Community Services							0.00
215 Capital Outlay							
Program 34 Land & Improvements							0.00
Program 35 Buildings & Additions							0.00
Program 36 Remodeling							0.00
Total Expenditures By Object	517,983.00	27,790.00	14,500.00	145,717.00	0.00	48,129.00	754,119.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number

Proposed FY 2005 ESEA Title II, Part A Budget

Grant Name

Budget Reviewed and
Approved: LSS Finance Officer:



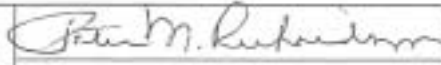
(301) 475 - 5511 ext. 185

8/6/2004

Signature

Phone Number

Date

Budget Approved					MSDE USE ONLY	
	LEA Official	Phone #	Fax #	Date	MSDE Official	Date
		301-475-5511	301-475-4270	8/6/04		

Attachment 9



Title II, Part D, Subpart 1 Formula Funding Educational Technology States Grants Program (Ed Tech)

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year <u>2005</u>
Title II-D Technology Coordinator: <u>Paula R. Juhl</u>	
Telephone: <u>301-475-5511, ext. 117</u>	E-mail: <u>pjuhl@smcps.org</u>

- A. ALLOWABLE ACTIVITIES [Section 2416].** For all allowable activities that will be implemented, (a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

1. Strategies and Activities to Provide Ongoing, Sustained, and Intensive High-Quality Professional Development. Note: Each Ed Tech recipient must use at least 25% of its funds to provide ongoing, sustained, and intensive high-quality professional development OR, through an Ed Flex waiver request to MSDE, satisfactorily demonstrate that it already provides, to all teachers in core academic subjects, such professional development, which is based on a review of relevant research.			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
1.1 Providing professional development in the integration of advanced technologies, including emerging technologies, into curricula and instruction and in using those technologies to create new learning environments, such as professional development in the use of technology to: a) access data and resources to develop curricula and instructional materials, b) enable teachers to use the Internet and other technology to communicate with parents, other teachers, principals, and administrators and to retrieve Internet-based learning resources, and c) lead to improvements in classroom instruction in the core academic subjects [section 2416(a)(1)].	We will continue the process of building integrated curriculum and technology units and providing professional development to teachers on how to effectively implement the units in their classrooms. 1.20.1.8	\$16,666	\$4,167
2. Strategies and Activities to Integrate Technology into the Educational Process			
2.1 Developing and adapting or expanding applications of technology to enable teachers to increase student academic achievement, including technology literacy, through teaching practices that are based on the review of relevant research and through use of innovative distance learning strategies [section 2416(b)(2)].			
2.2 Acquiring proven and effective courses and curricula that include integrated technology and are designed to help students meet challenging state academic content and student achievement standards [section 2416(b)(3)].			

ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING

EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year 2005
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A. ALLOWABLE ACTIVITIES [Section 2416], Continued.

Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
2. Strategies and Activities to Integrate Technology into the Educational Process			
2.3 Utilizing technology to develop or expand efforts to connect schools and teachers with parents and students to promote meaningful parental involvement, to foster increased communication about curricula, assignments, and assessments between students, parents, and teachers, and to assist parents to understand the technology being applied in their child's education, so that parents are able to reinforce at home the instruction their child receives at school [section 2416(b)(4)].			
2.4 Preparing one or more teachers in schools as technology leaders who will assist other teachers, and providing bonus payments to the technology leaders [section 2416(b)(5)].			
3. Strategies and Activities to Improve Access to Technology			
3.1 Establishing or expanding initiatives, particularly initiatives involving public-private partnerships, designed to increase awareness to technology for students and teachers, with special emphasis on the access of high-need schools to technology [section 2416(b)(1)].			
3.2 Acquiring, adapting, expanding, implementing, repairing, and maintaining existing and new applications of technology to support the school reform effort and to improve student academic achievement, including technology literacy [section 2416(b)(6)].			

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year <u>2005</u>
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A. ALLOWABLE ACTIVITIES [Section 2416], Continued.

Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
3. Strategies and Activities to Improve Access to Technology			
3.3 Acquiring connectivity linkages, resources, and services (including the acquisition of hardware and software and other electronically delivered learning materials) for use by teachers, students, academic counselors, and school library media centers, in order to improve student academic achievement [section 2416(b)(7)].	Purchase software and hardware linked to the integrated units produced and aimed at improving student achievement in mathematics, science, and reading/language arts. 1.20.1	\$20,599	\$5,150
3.4 Developing, enhancing, or implementing information technology courses [section 2416(b)(10)].			
4. Strategies and Activities to Assess/Evaluate Effectiveness of Technology (At least 3 percent of Ed tech funds must be used to assess/evaluate effectiveness of technology)			
4.1 Using technology to collect, manage, and analyze data to inform and enhance teaching and school improvement efforts [section 2416(b)(8)].			
4.2 Implementing performance measurement systems to determine the effectiveness of education technology programs funded under Title II-D Ed Tech, particularly in determining the extent to which Ed Tech activities are effective in integrating technology into curricula and instruction, increasing the ability of teachers to teach, and enabling students to meet challenging State academic content and student academic achievement standards [section 2416(b)(9)].	Contract with an external evaluator to evaluate the effectiveness of our activities. Evaluation will look at how well technology is being integrated into the curriculum, how effectively we are helping teachers acquire proficiency with the technology, and what impact, if any, these efforts have on student achievement. 1.20.1	\$5,102	\$1,276
TOTAL TITLE II-D ED TECH FUNDING AMOUNTS		\$41,358	\$10,341
Fixed Cost		\$1254	
Indirect Cost		\$1470	

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

**B. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE
(NONPUBLIC) SCHOOLS [ESEA, Section 9501].**

1. Participating Private Schools and Services: **See Attachment 6A**
2. Describe the school system's process for providing equitable participation to students in private schools:

Each year a written invitation is extended to representatives from the non-public schools to attend a meeting of all non-public schools interested in participating in the services and programs provided by Title II, Part D grant. During this meeting an overview of the proposed program is provided so that participants may confirm their involvement. Furthermore, requests for additional support are discussed in response to identified needs. Details of these programs are also then provided to the non-public schools through written communication and additionally through e-mail communication. Equitable participation is provided on the expressed need of the individual schools. No differences exist in the services provided the non-public schools except in circumstances when the non-public schools chose not to participate in programs developed by the public schools system or when regulation prevents equity such as in the reimbursement of substitute teacher pay to enable teachers to attend county in-services.

C. ACCESSIBILITY COMPLIANCE

On December 4, 2001 the Maryland State Board of Education approved a regulation (COMAR 13A.05.02.13H) concerning accessible technology-based instructional products. This regulation requires that accessibility standards be incorporated into the evaluation, selection, and purchasing policies and procedures of public agencies. Subsequently, Education Article § 7-910: Equivalent Access for Students with Disabilities was passed during the 2002 General Assembly session and further requires that all teacher-made instructional materials be accessible also. MSDE is charged with monitoring local school systems' compliance with the regulation and the law. For more information on the regulation and the law, visit the following web sites:

<http://cte.jhu.edu/accessibility/Regulations.cfm>;

<http://198.187.128.12/maryland/lpext.dll?f=templates&fn=fs-main.htm&2.0>

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year <u>2005</u>
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Please use the chart on the following page to address the items below related to accessibility compliance.

1. Process:

- a) Describe your policy and/or procedures for addressing the requirement that invitations to bids, requests for proposals, procurement contracts, grants, or modifications to contracts or grants shall include the notice of equivalent access requirements consistent with Subpart B Technical Standards, Section 508 of the Rehabilitation Act of 1973, as amended.
- b) Describe your policy and/or procedures for addressing the requirement that the equivalent access standards (Subpart B Technical Standards, Section 508 of the Rehabilitation Act of 1973, as amended) are included in guidelines for design specifications and guidelines for the selection and evaluation of technology-based instructional products.
- c) Describe how you are addressing the requirement that any teacher-developed materials (web sites, etc.) are accessible.

2. Implementation:

- a) Describe how you are ensuring that all educators are being provided information and training about Education Article 7-910 of the Public Schools - Technology for Education Act (Equivalent Access for Students with Disabilities). Include who, to date, has received information and/or training (e.g. all teachers, teachers at select schools, special education teachers only, building level administrators, etc.) and any future plans for full compliance.

3. Monitoring:

- e) Describe how you are monitoring the results of the evaluation and selection of technology-based instructional products set forth in COMAR 13A.05.02.13.H, including a description of the accessible and non-accessible features and possible applicable alternative methods of instruction correlated with the non-accessible features.
- f) Describe how you are ensuring that teachers and administrators have a full understanding of the regulation and law and how you are monitoring their adherence to the process and/or procedures governing accessibility.

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

PROCESS	IMPLEMENTATION	MONITORING
<p>1.a. SMCPS will require all vendors to submit letters to show to what degree they comply with COMAR 508 in all RFPs and bids.</p> <p>1.b. SMCPS has developed a software evaluation form which includes a 508 compliance section as well as connections to the Maryland content standards. Staff requests of technology-based instructional products are evaluated and any shortfalls in the product are made known to the staff so that alternate instructional activities can be provided. No technology-based instructional products can be purchased without a 508 compliance form on file.</p> <p>1.c. SMCPS is working to redesign the SMCPS web site so that it meets 508 compliance standards. At this point, SMCPS does not use the web site for students to access instructional materials. It is used for informational purposes only.</p>	<p>2.a. SMCPS in March 2002 notified all media specialists and technology contacts about COMAR 13A.05.02.03. New employees are presented with 508 information as a part of New Teacher Orientation. SMCPS again instructed all media specialists about 508 compliance again on May 6, 2004. MARTEC (Temple University) presented a half day session. Library Media Specialists/Technology Contacts are expected to present the 508 information to their staff. Evaluation of the products is overseen by the Library Media Specialists or Technology Contacts.</p>	<p>3.a. Administrators and Supervisors will be presented with the regulation at a Fall Administrators and Supervisors' Meeting. Library Media Specialists present the 508 information to their staff yearly. Evaluation of the products will be overseen by the Library Media Specialists.</p> <p>Beginning in the Fall of 2004, all professional development related to the use of technology will include a review of the regulation as set forth by COMAR 13A.05.02.03.</p>

ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM

Local School System: St. Mary's County Public Schools Fiscal Year 2005

D. Children's Internet Protection Act (CIPA) Certification Form

Any Local Education Agency seeking Ed Tech funds must certify to its State Education Agency that schools have adopted and are enforcing Internet safety policies. It is the intent of the legislation that any school (or district) using federal money (ESEA or E-rate) to pay for computers that access the Internet or to pay for Internet access directly should be in compliance with CIPA and should certify to that compliance EITHER through E-rate or the Ed Tech program. Please check one of the following:

- ☐ Our local school system is certified compliant, through the E-rate program, with the Children's Internet Protection Act requirements.
- ☒ Every school in our local school system benefiting from Ed Tech funds has complied with the CIPA requirements in subpart 4 of Part D of Title II of the ESEA.
- ☐ The CIPA requirements in the ESEA do not apply because no funds made available under the program are being used to purchase computers to access the Internet, or to pay for direct costs associated with accessing the Internet.
- ☐ Not all schools have yet complied with the requirements in subpart 4 of Part D of Title II of the ESEA. However, our local school system has received a one-year waiver from the U.S. Secretary of Education under section 2441(b)(2)(C) of the ESEA for those applicable schools not yet in compliance.

St. Mary's County Public Schools
School System

Will Claph
Authorizing Signature

8/5/04
Date

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

Local School System: <u>St. Mary's County Public Schools</u>

Fiscal Year 2005

E. BUDGET INFORMATION AND NARRATIVE

**Title II, Part D
Budget Narrative
2004-2005**

We will continue the process of building integrated curriculum and technology units and providing professional development to teachers on how to effectively implement the units in their classrooms. The plan is to have 59 participants writing science, mathematics, and reading/language arts units (\$7,388). The Supervisor of Staff Development will work with the content supervisors and the grant administrator to implement this strategy throughout the year. We will provide for 30 substitutes for 5 days to participant in training (\$9,000). We also plan to send 10 participants to the MAG conference (\$1,550), 20 participants to MICCA (\$1,800), and 1 participant to NEEC (\$1,095). Each participant will be expected to bring back information to share. The grant administrator will coordinate these workshops/conferences as they occur.

We will purchase software and hardware linked to the integrated units produced and aimed at improving student achievement in mathematics, science, and reading/language arts. Approximately \$20,599 will be spent on the 23 public schools and \$5,150 on the participating nonpublic schools. The grant administrator and the technology specialist will coordinate with school based personnel to determine the needs for the school system. The purchasing will begin in September so that the materials can be used throughout the school year.

We will contract with an external evaluator(s) to evaluate the effectiveness of our activities. Evaluation will look at how well technology is being integrated into the curriculum, how effectively we are helping teachers acquire proficiency with the technology, and what impact, if any, these efforts have on student achievement. We have budgeted \$1,000 for a consultant to teach an assistive and adaptive course to a group of teachers (this will be done during the school year) and \$5,378 for a consultant to spend two days reviewing and discussing the units written (this will be coordinated by the Supervisor of Staff Development and the grant administrator when units have been completed).

Title II, Part D FY 2005 Budget Narrative Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
1.1 Instructional Staff Development Salaries & Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part D</u>	Stipends for professional development to develop technology integrated lesson plans making VSC connections 1.20.1.3	59 participants X \$125.22 subs \$60X30 participants X 5 days	\$7,388.00 \$9,000.00		\$7,388.00 \$9,000.00
1.1 Professional Development <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part D</u>	Conferences/ work shops 1.20.1.8	10 participants X \$155 (MAG) 20 participants X \$90 (MICCA) 1 participant X \$1,095 (NECC)	\$1,550.00 \$1,800.00 \$1,095.00		\$1,550.00 \$1,800.00 \$1,095.00
Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part D</u>	FICA	7.65% x \$16,388	\$1,254.00		\$1,254.00
Total for Activity 1.1			\$22,087.00		\$22,087.00
4.2 Instructional Staff Development Contracted Services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part D</u>	Consultants to provide professional development training 1.3.1	1 day X \$1,000 2 days X \$2689	\$1,000.00 \$5,378.00		\$1,000.00 \$5,378.00
Total for Activity 4.2			\$6,378.00		\$6,378.00
3.3 Instructional Staff Development Supplies <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part D</u>	Software and hardware to support VSC connection	33 schools X \$780.27	\$25,749.00		\$25,749.00
Total for Activity 3.3			\$25,749.00		\$25,749.00
Administration Business Support Services/Transfers <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title II, Part D</u>	Indirect Costs	2.81% x direct costs	\$1,523.00		\$1,523.00
	TOTAL		\$55,737.00		\$55,737.00

**CURRICULAR PROGRAMS
PROPOSED BUDGET
Instruction
STATE/FEDERAL**

Recipient Agency Name	St. Mary's County PS
Revenue Source Name	Title II Part D

Grant Period	7/01/04-6/30/05
Fund Source Code	

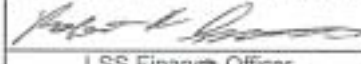

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program/Activity	Object						
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	8-Transfers*	Budget by Category
201 Administration							
Program 21 General Support							
Program 22 Business Support						1,523.00	1,523.00
Program 23 Centralized Support							
202 Mid-level Administration							
Program 15 Office of the Principal							
Prog 16 Inst. Admin. & Superv.							
203-205 Instructional categories							
Program 01 Regular Programs							0.00
Program 02 Special Programs							0.00
Program 03 Career & Tech Prog.							0.00
Program 08 School Library Prog.							0.00
Program 09 Instructional Staff Dev.	16,388.00	6,378.00	25,749.00	4,445.00			52,960.00
Program 10 Guidance Services							0.00
Program 11 Psychological Serv.							
Program 12 Adult Education							
206 Special Education							
Program 04 Public Sch Inst. Prog.							
Program 09 Instructional Staff Dev.							0.00
Program 15 Office of the Principal							
Program 16 Inst. Admin. & Superv.							
207 Student Personnel Serv.							
208 Health Services							
209 Student Transportation							
210 Operation of Plant							
Program 30 Warehousing & Distr.							
Program 31 Operating Services							
211 Maintenance of Plant							
212 Fixed Charges				1,254.00			1,254.00
214 Community Services							0.00
215 Capital Outlay							
Program 34 Land & Improvements							
Program 35 Buildings & Additions							
Program 36 Remodeling							
TOTAL EXPENDITURES BY OBJECT	16,388.00	6,378.00	25,749.00	5,699.00	0.00	1,523.00	55,737.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Budget Approved By:		LSS Finance Officer		Grant Number	Grant Name (MSDE USE ONLY)		
Budget Approved By:		LSS Official	301-475-5511	301-475-4270	5/6/04	MSDE Official	Date
			Phone #	Fax #	Date		

*Fulfilling the Promise in
Every Child*

A Framework for Technology

The St. Mary's County Public Schools' A Framework for Technology has been modeled after the Maryland Plan for Technology in Education. SMCPS incorporated the research rationale, cost analysis and teachers standards from the MSDE technology plan into our framework.

St. Mary's County Public Schools
Revised June 2002
Approved by MSDE July 2002

VISION

"Fulfilling the Promise in Every Child" . . . Requires investment in technology

"Fulfilling the Promise in Every Child" is the vision of St. Mary's County Public Schools. To achieve that vision, all teachers, administrators, and support staff know that they must keep sight of their mission:

"To enable students to develop their intellectual and personal potential for a lifetime of learning and for responsible, productive participation in our diverse and changing world."

All planning and program implementation must be done with the mission and goals in mind.

Information technology, because it is especially powerful, because it is developing so rapidly, and because it potentially represents a major financial investment, merits special attention. Careful planning and phased implementation of information technology will ensure that we seamlessly integrate existing and emerging technologies into the fabric of instruction and student support, enhancing all other efforts to achieve our mission.

Our instructional system is undergoing systematic reform that focuses on actively engaging students in complex, authentic tasks. Technology is key to enhancing these efforts. It is a tool, which, when used wisely, will leverage the efforts of every student, teacher, staff member and parent to achieve the vision of "Fulfilling the Promise" and will help schools educate students to live, work and compete successfully in an information-rich global society.

The purpose and focus of this framework

The purpose of this framework is to provide the plan for technology use in order to improve student learning. The framework specifies the phased implementation of information technology needed to accomplish the system vision of "Fulfilling the Promise in Every Child."

The focus of this framework is a systematic approach to providing technology at all schools and to all students equitably, integrating current capabilities and emerging technologies to connect people to the learning environment, and providing access to multiple sources of information. It is intended to be a guide for the use of technology in St. Mary's County Public Schools for the years 2002-2006. This framework builds upon the planned and completed activities of 1995 to 2001. It reflects input from School Improvement Teams' plans. Annual update and distribution of this framework provides feedback to those stakeholders for their review and comment.

No plan can anticipate all the changes of the future, particularly in such a rapidly developing field as technology. Though intended as a framework for the next five years, this plan will need to be examined on a yearly basis and revised to reflect the results of continuous evaluation and new developments and possibilities.

Many of the technologies and uses described in this framework are already in place and are used regularly by students, teachers, and other staff members. Other technologies are being implemented by a small number of students and teachers because of hardware and staff development limitations. Still other technologies and uses are emerging but are not yet available in schools. Some of the technologies tied to high-speed communication are only economically available in large cities. The challenge is to provide increasing equity and consistency in implementation throughout the school system.

GOALS, OBJECTIVES, PROGRESS, TARGETS AND RECOMMENDED ACTIONS

St. Mary's County Public Schools has established clear and measurable goals in the areas of achievement, partnerships, safe and orderly school environment, and effective and efficient use of resources. Our goals dovetail with the state's goal: *To improve student learning in core content areas and in the technology knowledge and skills critical to our students' ability to contribute in today's information technology society.* The technology use envisioned in this document will support the accomplishment of these goals. The Content Standards (Appendix L), which incorporate the Maryland Learning Outcomes (MLO's), Core Learning Goals (CLG's), and "Skills for Success," are what ultimately guide the educational components of this framework. Again, technology is not the end in itself – rather technology will serve as an enabling tool for improved learning. The State's Content Standards define, at a minimum, what we expect all students to "know and be able to do."

OBJECTIVE 1: Access to high performance technology will be universal.

rationale

Research reaffirms the seemingly obvious idea that successful use of technology requires a strong technology infrastructure. (Anderson and Ronnkvist, 1999; Tierney, 1996) Such an infrastructure includes:

- Equipment, such as computers, printers, probeware, handheld devices, projection devices, and digital cameras.
- High-bandwidth connectivity and a network configuration (wiring, data lines, servers, hubs and routers) that provide easy and efficient access to high-quality information and communications resources.
- Digital learning material, including educational software, online databases, and web pages.
- Readily available technical support to keep all equipment and systems working.

When the technology infrastructure includes the capacity to be accessible for students with diverse learning needs and supports how teachers meet individual learning needs, more students have the opportunity to be successful (Hasselbring & Glaser, 2000).

In addition, equipment in a school should be located to effectively support instructional needs. Although computer labs are necessary for some instructional activities involving many students, aggregating all computers into computer labs may adversely impact how they are used. "...placing a resource outside of the normal working space of teachers and students means that it will be more difficult to integrate computer activities with the other instructional and learning activities going on in the classroom." (Becker 1998, as cited in Anderson and Ronnkvist, 1999) Safe, secure, and responsible use of the technology must be addressed.

Progress to Date

- 3.8:1 student to high-capability computer ratio.
- All public schools wired or funded to be wired for data, voice and video systems that meet the MSDE *Standards for Telecommunications Distribution Systems*.
- 87% of classrooms connected to the Internet
- 91% of Internet connections at medium-capacity (T-1, DSL) or higher.
- 88% of classrooms with at least one computer available for teacher use.
- Computers distributed throughout the school building:

- 49% in classrooms
- 34% in computer labs
- 7% in offices
- 10% in library media centers
- 1:375 average ratio of technical support persons to computer workstations.
- 3.29 average number of projection devices per school.
- 100% of St. Mary's County Public Schools report teachers for students with disabilities use assistive technology.

References in the Recommended Actions & Timeline:

(DAS)=Dept. of Academic Support

(DCI)=Dept. of Curriculum and Instruction

(ITS)=Bethune Technology Dept.

(Tech)=Technology Team ^w/members from all depts.

(DSE)=Dept. of Special Education

(TEC)=Teacher Evaluation Committee

(HR)=Human Resource

(BOE)=Board of Education

(DPS)=Dept. of Pupil Services

(FIN)=Dept. of Budget and Finance

(MSDE)= Maryland State Department of Education

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
<p>Equipment and Connections</p> <ul style="list-style-type: none"> • One computer per educator for administrative and instructional use • 3:1 student to computer ratio • One computer projection device or display unit per instructional area • Connection to a LAN/WAN from every instructional and administrative area. Appendix B, E • Connection of WAN to Maryland State Education Network • Internet connection (broadband speed) from every computer that can support the use of high-quality digital learning resources • Minimum targets for school technology configurations (Appendix A) 	<p>Online Technology Inventory of each school (annually)</p> <p>Survey of Maryland Teachers (2002)</p>	<p>2002</p> <p>Develop plans to include strategies for procurement, maintenance and upgrade of equipment, networks and software, based on instructional and program needs. (ITS,FIN)</p> <p>Support request to Governor and State Legislature to continue categorical funding for technology to ensure that all schools meet State targets.(BOE)</p> <p>Participate in the work group of representatives from K-12, higher education, and State and local government to develop strategies for cost savings and increased efficiency in procuring hardware, software, network services, assistive technology, and online resources. (ITS,DCI)</p> <p>Continue to develop guidelines for installation of equipment and configuration of networks for maximum efficiency and effectiveness. (ITS)</p> <p>Assess long-term connectivity and bandwidth needs and develop strategies for meeting them. (ITS) Appendix O</p> <p>Maintain an Acceptable Use and Internet Safety policy that complies with federal requirements. (ITS) Appendix I,J,K</p> <p>2003</p> <p>Provide laptops to all school principals</p> <p>Connect all schools to Maryland State Education Network. (ITS)</p>

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
<p>Accessibility</p> <ul style="list-style-type: none"> • TECHNOLOGY-BASED PRODUCTS WILL OFFER EQUIVALENT ACCESSIBILITY FOR STUDENTS WITH DISABILITIES. • Assistive technology is available for 100 % of the students who have identified it in their Individual Education Plans and 504 plans. 	<p>Monitoring of school systems for compliance with new accessibility regulation (annually)</p> <p>Online Technology Inventory of each school (annually)</p>	<p>2002</p> <p><i>Implement and monitor regulation that requires requests for bids, requests for proposals, and guidelines for the selection and evaluation of technology-based instructional products used by students, include the consideration of equivalent access by students with disabilities. (ITS) Appendix P</i></p> <p>2003</p> <p><i>Review “effective practices” in implementing technology that accommodates diverse learning needs, including those of students with disabilities and those in programs for English for Speakers of Other Languages. (ESOL/DPS)</i></p>
<p>Availability</p> <ul style="list-style-type: none"> • Equipment is located in all instructional areas as needed to support instructional purpose. • Information and communications resources are available after school hours. 	<p>Online Technology Inventory of each school (annually)</p> <p>Survey of Maryland Teachers (2002)</p>	<p>2003</p> <p>Monitor state publications that promote effective practices in use of new and emerging technologies, including bandwidth; computers; wireless networks; and devices to extend the flexibility, accessibility, usefulness and cost-effectiveness of infrastructure. (ITS)</p> <p>Support the use by children outside of school by allowing access to equipment and networks after school hours for students, parents, and communities, especially in areas where technology is not available in homes. One such example is our partnership with the Department of Recreation & Parks. (DPS)</p>
<p>Support</p> <ul style="list-style-type: none"> • Responses for requests for technical support are provided within 24 hours. • Technical support itself is provided using a differentiated response system based on established prioritization of service requests. • At least one technical support person for every 300 computer work stations. • At least one LAN/WAN administrator per 1,250 computers. 	<p>Online Technology Inventory of each school (annually)</p> <p>District Coordinator survey (annually)</p>	<p>2003</p> <p>Review and update priority response tables each year. (ITS) Appendix C</p> <p>Review published “effective practices” for implementing efficient and effective technical support in local school systems, including programs for students to support technology in schools. (ITS)</p> <p>2004</p> <p>Request additional support personnel through budget process. (ITS,FIN)</p>

OBJECTIVE 2: ALL EDUCATORS WILL BE HIGHLY KNOWLEDGEABLE AND SKILLED, CAPABLE OF EFFECTIVELY USING TECHNOLOGY TOOLS AND DIGITAL CONTENT.

rationale

For technology to be effective in schools, all educators must be proficient with a variety of technologies that improve learning, and understand how to integrate their knowledge into the classroom. Research indicates that appropriate technology training (at both the pre-service and in-service levels) must be ongoing (Bensen, 1997; Rodriguez & Knuth, 2000), is most effective when instructors model the use of technology in their training (Handler, 1992), and when teachers are supported with continual colleague and staff developer interaction (Oliver, 1994; Office of Technology Assessment, 1995; Ringstaff & Yocam, 1995). In addition, educators must have access after training to practice and use what they have learned (Standish, 1996). More extensive training of teachers in the use of technology was related to positive student mathematics achievement as measured in a study by Wenglinsky (1998). Riel and Becker (2000) find that the greater the professional development of the teacher, the more likely he or she is to use computers and the Web in the classroom and a constructivist (i.e., hands-on research, interaction, and student-directed learning) approach to instruction. On-going technology-related instructional support that is immediately accessible within the school is also an important component of on-going professional development (Ronkvist et. al, 2000; Li, & Achilles, 1999-2000).

The primary strategy we will use to achieve our goals is to infuse and embed the technology professional development into our existing professional development activities. Most of these activities are self-selected participation. Some are site-based. Generally, however, limited numbers of teachers can participate. For the majority of our proposed actions, then, it will be the individual teacher who decides to participate.

There are, however, two important exceptions within this objective. First, in the table that follows, actions that reference instructional resource teachers (IRTs) will be mandatory professional development activities for the “lead” teachers in our schools and for all of our inclusion facilitators. This set of mandatory professional growth sessions will help us disseminate our technology integration work to school sites relatively rapidly and effectively. Second, the module regarding MTTS #1-3 that we plan to develop, then coach and instruct media specialists to present to school-based staff members, will be used at all sites. All sites will also administer a follow-up assessment several months after teachers and administrators have worked through the module. We expect to have good data about countywide understanding of MTTS #1-3 by the end of 2002-2003. This will help us judge the effectiveness of such “global” efforts to infuse professional development about technology into our county schools. If we are successful with this module, we may examine other possible technology professional development that could be offered this way.

Progress to Date

- % of teachers able to
 - Independently operate a computer and to perform basic computer functions: 94%
 - Browse the Web and to use email: 91%
 - Integrate technology applications into some classroom activities and to help students use technology: 79%
- % of schools that have school-based instructional support for technology (e.g., professional development and lesson planning) provided by:
 - Part-time Technology Coordinator: 8%
 - Library Media Specialist: 92%
- Cooperating teachers (who work with preservice educators from St. Mary’s College of Maryland) are becoming familiar with the Teacher Technology Standards because of their impending impact on certification. PT3 funds are being used to develop and pilot performance assessments for pre-service teacher education programs.

- Two years of professional development through the Maryland Technology Academy Satellite Program, St. Mary's County is building some site-based capacity. Thirty participants each year have learned about technology and developed curriculum that integrates technology.
- Inclusion facilitators have been providing professional development and technical assistance for the assistive and adaptive technology in use throughout the county. In addition, they have offered coursework with technology components and are developing a 2-credit MSDE course specifically devoted to assistive technology to be offered in 2002-2003.
- Training and professional development related to specific software (ILS, PowerPoint, Word, Excel, and Access) occurs but has not been regularly scheduled or mandated.
- All principals and administrators are required to use Pathwise® computer software for Framework-driven evaluation process.
- No state or county technology standards exist for administrators.

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
<ul style="list-style-type: none"> 100% of teachers and library media specialists and teacher candidates will meet state-established standards for technology related knowledge and skills. 	Online Technology Inventory of each school (annually)	2003 Use the Maryland Teacher Technology Standards that identify desired technology-related knowledge and skills as a primary component of our professional development programs at the county and school levels. (DAS/DCI)
	Survey of Maryland Teachers (2002)	Incorporate the Technology Standards as appropriate into all grant proposals as we currently do with the National Staff Development Council (NSDC) Standards. In particular, focus on professional development strategies that are personalized, flexible, appropriate, and varied in formats and delivery methods. (DAS/DCI)
	Review of grant proposals	Seek out and use models of successful professional development that address the Teacher Technology Standards and meet the NSDC Standards. (DAS/DCI)
	Number of applicants to Maryland Technology Academy Leadership Program	Encourage more local applicants to participate in statewide professional development programs, such as the Maryland Technology Academy Leadership Program. (DCI) Maintain our Maryland Technology Academy Satellite Program and expand the collaboration with Charles County Public Schools (CCPS), a key part of the Maryland Technology Academy Satellite Program. (DAS/DCI)
	Results from follow up assessments	Develop and pilot a module and follow-up assessment that will prepare all county teachers to meet the Maryland Teacher Technology Standards (MTTS) #1-3. (DAS/DCI) Offer a two-credit course in assistive technology aimed at developing teacher competence to achieve MTTS #6. (DAS/DSE)
	CPD forms	Develop curriculum and professional development experiences intended to incorporate the use of technology into the social studies curriculum, grades K-12. Pilot implementation with the instructional resource teachers. This is our first system wide effort to address MTTS #5. (DAS/DCI) Begin pilot implementation with instructional resource teachers and summer professional development with selected classroom teachers and make modifications as necessary to strengthen materials and instruction. (DCI) Involve knowledgeable and skilled educators, higher education institutions, professional associations (e.g. Maryland Instructional Computer Coordinators Association), parents and community members, students, businesses, and volunteer organizations in the design of professional development to build comfort and competence with technology. (DAS)
	Review of informational materials, materials	Offer technology skill courses and inservices, e.g. Word, PowerPoint, Excel. (DCI/ITS) Incorporate relevant technology literature into the recommended list for existing study groups, K-8. Currently

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
	selected and action plans created	19 of 20 elementary and middle schools have study groups and focus on one text per year. (DAS)
		Incorporate technology into the Action Research component of the study groups currently under development. (DAS)
		Ensure there is a technology module in MSDE courses (on performance tasks and action research) that are in development for use in 2002-2003. (DAS)
		Provide a technology component in a daylong curriculum development planned for instructional resource teachers in the 2002-2003 school year. (This is tentatively scheduled for February, March, April and May.) (DAS/DCI)
	Course evaluations	Add a requirement that professional development in technology and teaching for student technology competence be incorporated into School Improvement Team (SIT) goals. This is our first step to address MTTS #4. (DAS)
	Evaluation forms	2004 Utilize the state-developed online tool to assess the knowledge and skills of instructional staff related to the Teacher Technology Standards and to assist schools and instructional staff in developing professional development plans for meeting the Standards by the Year 2005. (DAS)
	Appearance of technology in all SIT plans, assessment of quality by technology specialist	Utilize the state-developed evaluation criteria and tools based on the Teacher Technology Standards to review how principals, supervisors, or other local school system personnel can evaluate an instructional staff member's competency related to the Standards. (DAS)
	Teacher Self Assessment (beginning 2004)	Begin pilot implementation with instructional resource teachers and summer professional development with selected classroom teachers and make modifications as necessary to strengthen materials and instruction. (DCI)
		Develop curriculum and professional development experiences intended to incorporate the use of technology into the mathematics and science curriculum, grades K-12. Pilot implementation with the instructional resource teachers. (Continue building capacity for MTTS #5.) (DAS/DCI)
	Teacher Evaluation Committee data collection	Modify SMCPS Teacher Performance Assessment System as necessary to reflect the technology standards. (TEC)
		Ensure that a technology component is included in all staff development offered by the county where appropriate. (This includes continuing all initiatives described for 2003 that were successful and reviewing and revising those that were not as productive as anticipated.) (DAS)
		Develop and offer a 3-credit MSDE course to build capacity for teachers to meet MTTS #4 at the classroom level. (DAS) Develop and pilot a module for use in merging MTTS #7 (professional growth) into the current professional

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
	Evaluation forms	<p>development we provide to build knowledge of and comfort with our teacher evaluation system. There is a strong focus on personal and professional growth in SMCPS. (DAS/TEC)</p> <p>Develop collegial friends study group support materials to strengthen the integration of technology into the curriculum. This too will link the formative assessment component of our evaluation system to the MTTS #5 and # 7. (DAS/TEC)</p> <p>2005 Implement MSDE recommendations for demonstration of proficiency in MD Teacher Technology Standards as part of the certification and recertification process. Create a matrix that links our efforts in 2003 and 2004 to the recommendations. Seek technical assistance, as needed to strengthen less than fully successful efforts. (DAS/DCI)</p> <p>Develop curriculum and professional development experiences intended to incorporate the use of technology into the reading/language arts curriculum, grades K-12. Pilot implementation with the instructional resource teachers. (Continue building capacity for MTTS #5) (DAS/DCI)</p> <p>Continue to infuse technology, as appropriate, into all professional development. (DAS)</p>
<ul style="list-style-type: none"> 100% of administrators at all levels (school, district, and State) will meet State established standards for technology-related knowledge and skills. 	<p>Enrollment and attendance at trainings</p> <p>Review of observations submitted</p> <p>Administrator Self Assessment (beginning 2004)</p>	<p>2002 Monthly training for all administrators on the use of Pathwise® software. (TEC) Piloting Pathwise® software for use in teacher evaluation process. (DAS/DCI/HR)</p> <p>2003 Research existing standards for administrators that identify required technology-related knowledge and skills based on the new standards from the Collaborative for Technology Standards for School Administrators, ISTE, and ISLAC. Incorporate technology-related professional development programs for administrators into leadership seminars and other professional development for using State-adopted administrator technology standards. (DAS/HR)</p> <p>Develop and pilot professional development focused on MTTS 4: <i>Using technology to analyze problems and develop data-driven solutions for instructional and school improvement</i>. This should focus on both school improvement and on supporting teachers to use technology to analyze instructional issues and “problem solve.” (DAS)</p> <p>2004 Utilize MSDE-developed online tool to assess administrators’ current knowledge and skills related to the State administrator technology standards and to assist administrators in creating a professional development plan for meeting State administrator technology standards by the year 2005. (DAS)</p> <p>Utilize evaluation criteria developed by MSDE to help</p>

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
		<p>principals and other supervisors evaluate effective use of technology in schools. (DAS/DCI)</p> <p>Retrain principals on the SMCPS Teacher Performance Assessment System as modified by the new technology standards. (TEC/ITS)</p> <p>Require that SMCPS professional development initiatives at school sites and other school-based initiatives be aligned with the Maryland Teacher Technology Standards. (DAS)</p> <p>2005 Adopt and implement recommendations for demonstration of proficiency in State administrator technology standards for administrative certification. (BOE/DAS)</p>
<ul style="list-style-type: none"> One instructional technology support person will be available for every 400 instructional and administrative staff members to assist with professional development and curriculum integration. 	<p>Online Technology Inventory of each school (annually)</p> <p><i>District Coordinator survey (annually)</i></p>	<p>2002-ongoing Add support staff to local budget request to reach targets. (ITS) Request amount of at least 30% of equipment funds for staff development.</p> <p>Share models of effective implementation. (DCI)</p>

OBJECTIVE 3: TECHNOLOGY TOOLS AND DIGITAL CONTENT THAT ENGAGE STUDENTS WILL BE SEAMLESSLY INTEGRATED INTO ALL CLASSROOMS ON A REGULAR BASIS

rationale

Research shows that the effectiveness of educational technology in improving student achievement depends on the dovetailing of the goals of instruction, the characteristics of learners, the design of the software, the technology, and the implementation decisions made by teachers (Sivin-Kachala & Bialo, 1996). Progress has been made in the past 10 years in integrating technology-based activities into subject matter teaching, but in most cases, this is not an everyday occurrence in academic classes (Becker, 2000a). Maryland's most recent report, Where Do We Stand in 2002?, suggests that this is also true in Maryland classrooms, especially for tasks requiring higher levels of thinking and performance, and for students in poverty. Becker recommends that all students have opportunities to use technology at higher levels. Without changes in curriculum development and teacher training, the most complex and powerful uses of technology will not be implemented on a regular basis. Likewise, technology should be used in assessment, so that the methods of assessment accurately reflect the tools employed in instruction (CEO Forum, 2001). Work on rubric development, Understanding by Design, and performance task creation at the county level is building awareness of, and some capacity to, address this final point.

The infusion strategy discussed in Objective 2 will also be the primary approach to technology professional development for Objective 3. Most of the professional development in the county is self-selected/enrolled.

Again, there are two exceptions to this general rule. First, activities undertaken with the media specialists and instructional resource teachers can be relatively rapidly disseminated to teachers at all school sites. Second, requirements that are added to the school improvement planning process move relatively quickly to all sites as well. However, in these cases the "agent" of change is usually the principal and/or assistant principal so professional development must occur at Administrative and Supervisory meetings and lots of follow-up through the Department of Academic Support will be needed to strengthen and reinforce the message. (In general, our principals are less technology-savvy than our teacher leaders.)

Progress to Date

- Percent of schools reporting use of technology regularly to:

	Low Poverty	High Poverty
○ Draft, revise, and publish writing:	67%	50%
○ Gather information from the Internet:	67%	50%
○ Communicate or report information:	33%	50%
○ Premeditate for basic skills:	33%	100%
○ Manipulate, analyze or interpret data:	33%	50%

- State Content Standards include technology-related indicators for student learning (See Appendix L); however, these are not currently assessed in the State or local testing programs. We have begun sharing these technology-related indicators for student learning with administrators.
- Web-based Learning Project is underway to make online courses available to students and educators throughout Maryland (See www.mdk12online.org). We have been building our knowledge of this project.

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
<ul style="list-style-type: none"> Technology tools and digital learning resources will be used regularly in instructional activities aligned to the State Content Standards and 21st Century Work Skills. 	<p>Online Technology Inventory (annually) Survey of Maryland Teachers (2002)</p> <p>Observational Teacher Self Assessment (beginning 2003)</p> <p>Administrator Self Assessment (beginning 2003)</p> <p>Student Survey (2004)</p> <p>Protocol (beginning 2002)</p>	<p>2002</p> <p>Provide library media specialists with focused professional development related to emerging curricular and instructional initiatives (e.g., MarcoPolo, <i>Understanding by Design</i>, <i>Using the Internet to Strengthen Curriculum and Instruction</i>, Larry Lewin). (DCI)</p> <p>2003</p> <p>Use the revised alignment between the current technology-related knowledge and skills in the Maryland State Content Standards and recommendations published through nationally respected groups, such as the International Society for Technology in Education (ISTE) and the CEO Forum to further develop curriculum with aligned/integrated technology features. (DCI)</p> <p><i>Begin to integrate technology-related knowledge and skills into all grade levels and content areas in the SMCPs curriculum; work in 2003 will focus on social studies. (DCI)</i></p> <p>Require technology-related knowledge and skills for students to be included, as appropriate, in SMCPs professional development activities, especially in core content areas. (DAS/DCI)</p> <p>Provide online access to technology-infused lesson plans, classroom examples, and other digital resources aligned to State Content Standards through state web sites, such as mdk12.org and other websites, to increase educators' understanding of how to incorporate technology most appropriately and effectively into instruction. (DCI/ITS))</p> <p>Incorporate assistance from State and local curriculum specialists in using technology to support student achievement. (DAS/DCI)</p> <p>Increase opportunities for library media specialists to collaborate with teachers to provide authentic learning experiences that develop proficiency in information literacy, communication, and technology skills. (DCI)</p> <p>Identify and promote instructional delivery models that take advantage of current and emerging technologies to support student learning, e.g. differentiation of instruction, primary talent development and <i>Understanding by Design</i>. (DAS/DCI)</p> <p>Utilize MSDE evaluation criteria and tools that will help principals and other supervisors evaluate effective use of technology in school programs. (DAS/DCI)</p>

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
		<p>Participate in combined purchases of digital learning resources for use by local school systems, especially online databases and Web-based courses, at the State level for cost savings and efficiency. (Tech)</p> <p>Develop strategies for ensuring that all school improvement plans address the use of technology to support teaching, learning, instructional management, and administrative processes. (DAS)</p> <p>2004 Begin to integrate technology-related knowledge and skills into all grade levels and content areas in the SMCPS curriculum; work in 2004 will focus on mathematics and science. (DCI)</p> <p>Refine and extend the strategies used to ensure that all school improvement plans effectively address technology for instructional purposes and student knowledge of and skill at using technology. (DAS)</p> <p>Support the conversion of resources (e.g., text, data, video, audio, imagery) into electronic form. (DCI/Tech)</p> <p>2005 Begin to integrate technology-related knowledge and skills into all grade levels and content areas in the SMCPS curriculum; work in 2005 will focus on reading/language arts. (DCI)</p> <p>Review curriculum/technology integration and update as needed. Request technical assistance from MSDE as needed. (DAS/DCI)</p>
<ul style="list-style-type: none"> All students will demonstrate mastery technology-related knowledge and skills specified in State Content Standards. 	<p>Student Survey (2004)</p>	<p>2003 Ensure that students have a range of choices, including increased numbers of computer science courses that allow them to develop the technology-related knowledge and expertise expected by employers and post-secondary institutions. (DCI)</p> <p>Convene instructional resource teacher and assistant principal work groups to create a set of expanded opportunities for students to build their technology-related knowledge and skills. (DAS/DCI)</p> <p>2004 Create exemplary assessment items and tasks that can be used to measure technology-related knowledge and skills specified in State Content Standards. Model these on State-developed items and tasks. (DCI)</p> <p>2005 Implement recommendations for and examples of items and tasks that may be incorporated in the end-of-</p>

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
		course and other county-level assessments in order to measure technology-related knowledge and skills specified in the State Content Standards. (DCI)
<ul style="list-style-type: none"> Students and staff will have expanded access to challenging curricula related to State and national standards through distance learning technologies, such as Web based courses and support materials and interactive video. 	Number of Maryland students enrolled in online courses (beginning 2002)	<p>2004 Pilot online courses for students and educators. (DAS/DCI)</p> <p>2005 Provide cost-effective access to online courses for students and educators. (DAS/DCI)</p>

OBJECTIVE 4: TECHNOLOGY WILL BE USED EFFECTIVELY TO IMPROVE SCHOOL ADMINISTRATIVE FUNCTIONS AND OPERATIONAL PROCESSES.

rationale

Technology can help to improve the efficiency and productivity of teachers and the people who manage and administer schools and classrooms. Time-consuming processes, such as procurement and record keeping, can be performed electronically to save time and prevent error. Technology can also improve the handling of data about instructional planning and student achievement. School systems across the country, such as the Memphis City Schools, are using integrated student information and instructional management systems to assess student performance and provide feedback throughout the school year.

This helps teachers to better manage their own instructional strategies (CEO Forum, 2001). When administrative technology projects succeed in reducing resource expenditures, resources are made available for other strategic objectives.

Key to increased use is that information systems be interoperable in order to share information (e.g. student information systems with transportation system and food system); between school systems (e.g. transfer of student transcripts and other pertinent information); and between the State and school systems (e.g. submission of student data to MSDE). Standards are being developed by the software industry to promote this interoperability, e.g. Schools Interoperability Framework (SIF).

The security and confidentiality of student, human resources, and financial information that travels over networks must be guaranteed.

Progress to Date

- % of SMCPS reporting regular use of technology for:
 - Communicating with staff members and other colleagues: 75%
 - Communicating with parents or guardians of students: 50%
 - Posting, viewing or downloading school or district announcements or information: 54%
 - Participating in online discussion groups or collaborative projects: 12%
 - Diagnosing and placing students: 50%
 - Maintaining attendance and/or grades: 83%
 - Generating and administering tests: 62%
 - Calculating grades and generating progress reports: 54%
 - Maintaining data on students: 88%
 - Analyzing and/or reporting student or school improvement data: 54%
 - Creating instructional materials, visuals or presentations: 71%
 - Accessing curriculum or school improvement material from the Internet: 62%
 - Researching educational topics of interest: 75%
 - Handling inventory: 79%
- SMCPS web sites exist and are linked to the Maryland State Department of Education main web site (See www.msde.state.md.us).
- SMCPS has one central data warehouse so data only needs to enter one time. Data is extracted using electric tools and provided to all schools to meet their needs.

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
All educators will use electronic information and communication tools to	Online Technology Inventory (annually)	2002 Establish partnerships with schools, communities, higher education, and businesses to enhance the effectiveness of

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
improve management and operational efficiency.	Number of volunteer hours	technology-related initiatives and to identify effective practices. 2003 Include expectations for job-related technology knowledge and skills in the evaluation of all educational employees. Provide specific guidelines to assist in this evaluation. (HRS)
Integrated student information systems and instructional management systems are used by educators for accessing student records of achievement, monitoring student progress, planning for differentiated instruction, and assigning and supporting the delivery of instructional activities and materials.	Online Technology Inventory (annually) Survey of Maryland Teachers (2002) Teacher Self Assessment (beginning 2003) Administrator Self Assessment (beginning 2003)	2002 Use the intranet as a vehicle for providing forms and documentation to all schools and offices. Gather and share data on the various information systems and integration methods used by schools, including student, instructional, and administrative. Provide downloads of student information from central databases for electric exchange to other systems like: Automated Library System, Our Integrated Learning System. (ITS) 2003 Provide a computerized teacher evaluation system (Pathwise) for all staff. Integrate Subfinder with Payroll. Establish pilot projects to demonstrate the effective implementation of interoperable information systems. (ITS, HRS) Review effective practices in security design and management to ensure the confidentiality, privacy, and integrity of student and staff data, as well as protected school system data. (ITS) 2004 Provide scanning of applications directly into our Human Resources System. (ITS, HRS) 2005 Archive all back personnel records utilizing state of the art technology. (ITS, HRS)
A State Internet portal will provide one central statewide information and service resource—as well as a statewide learning community—for students, educators, parents and the community.	Promote usage of Portal (2004)	2002 Monitor the State Steering Committee to guide the development of a State education portal that will link K- 12-related web sites and services. (ITS, DPS) 2004 Monitor effectiveness of Portal (ITS)
Student, school, and district data gathered and maintained by the State will be available to local school systems for analysis and decision-making to improve schools and student learning.	Online Technology Inventory (annually) Teacher Self Assessment (Beginning 2003) Administrator Self Assessment (beginning 2003) Usage statistics on databases (beginning 2003)	2002 Develop online data collection and analysis tools related to how technology can improve student achievement, work efficiency, and communication. Enable educators and researchers to upload their findings and to research the findings of others. Establish incentives, such as funding, for identifying effective practices and for publishing results, especially on the mdk12.org web site. (MSDE) 2003 Develop tools and systems that will allow local school systems to gain access to and analyze aggregated local school system data collected and maintained by the State. (MSDE, ITS)

OBJECTIVE 5: EFFECTIVE RESEARCH, ASSESSMENT, AND EVALUATION WILL RESULT IN ACCOUNTABILITY AND CONTINUOUS IMPROVEMENT IN THE IMPLEMENTATION AND USE OF TECHNOLOGY.

rationale

Maryland needs to measure success both in reaching the Technology Plan targets and, ultimately, in achieving the vision of the plan for learners to be competent and creative thinkers as well as effective communicators and problem-solvers. Researchers have measured student progress in technology in a number of ways, including by generally increased computer usage and by engagement in specific learning tasks (Becker et. al., 1999; Becker, 2000b; Means, 1995). These studies also indicate that there is a need for further analysis of the explicit effects of technology resources on student achievement, creative thinking and communication. To gauge such progress, multiple measures must be used, including standardized State and local school system assessments, targeted research studies, school and classroom-based evaluations, and State and local surveys and inventories. Technology should be used, as appropriate, to facilitate the analysis and communication of results.

To ensure that the work outlined for Objective 5 is accomplished, SMCPs will convene a “Tech Team” consisting of one or two representatives from each department –DAS, DCI, Department of Pupil Services, DSE and ITS. The committee will make certain that the appropriate teacher and/or administrators will be included in data collection. For example, all cooperating teachers for SMCPs must participate in the LoTi survey, but all cooperating teachers for any of our higher education programs should be encouraged to participate. The Tech Team will also help protect against precious evaluation/research resources being used on narrowly or inappropriately defined projects by allowing all relevant departments to have input into research design and execution.

When teachers and administrators are going to be involved in task or assessment development that will incorporate technology, every effort will be made to select/invite people who possess strong curriculum and assessment backgrounds and moderate to advanced technology experience.

Progress to Date

- Progress toward targets in the State Technology Plan are currently tracked, analyzed, and documented in four ways:
 - We conduct an Annual Technology Inventory of every SMCPs, which assesses technology capacity and use. Digital Divide data charts are also available. (See <http://msde.aws.com>)
 - We administer pre/post teacher surveys in schools that receive State technology funding through the Technology in Maryland Schools program. Results are disseminated to us on CD by MSDE annually.
 - We participate in the statewide survey of District Technology Coordinators, which gathers data on a variety of topics, including local funding levels, technical and instructional support available for technology, professional development activities, and local evaluation efforts.
 - We have accessed the State database for collecting “effective practices” in technology use, all nominated by local school systems and schools at <http://www.mbrt.org/effprac-tech-faq.htm>
- During the 2001-2002 academic year, we have been piloting a new technology-driven student data assessment tool with two schools -- Greenview Knolls Elementary School and Park Hall Elementary School. Both of these schools are Title I schools and are in “school improvement.” They have been

working with this new system to both integrated data collection and analysis as well as to address specific school improvement issues.

- We have created (or are creating) technology-driven tracking and/or data collection for research, assessment, and evaluation purposes. The topics that we are exploring/experimenting with include:
 - Equal access
 - Teacher and staff quality:
 - SMCPs teacher certification
 - Beginning creation of professional development data base that monitors participation in county professional development
 - SMCPs parallel progress:
 - Creation of a data base for monitoring paraeducators' professional development
 - Creation of a system to grant then monitor continuing education units (CEUs) for classified employees (as per our contract)
 - Administrative functions
 - Pathwise – a computer program to support our new Teacher Performance Assessment System (teacher evaluation program)
 - Added “variable tags” to enhance data analysis on CTBS, e.g., FARMs, double-disaggregating
 - Providing both additional data and support to administrators and teachers to interpret the data
 - Student engagement
 - Accelerated Reader and Accelerated Math
 - Scholastic Reading Inventory (SRI) – piloting at grade 7
 - SAT software
 - Realignment of ILS Math with functional math testing (in process)

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
Data related to all targets in SMCPs Framework for Technology (Objectives 1 through 4) will be tracked, analyzed and reported to the State.	Online Technology Inventory (annually) District Technology Coordinator Survey (annually) Survey of Maryland Teachers (2002) Teacher Education Program Approval Process (beginning 2002) LoTi surveying (through PT3 grant with St Mary's College of Maryland)	2003 Review annual online Technology Inventory report and use to make modifications to the actions for each objective in our plan. (Tech) Utilize MSDE online collection and reporting system. (DCI/ITS) Use Survey of Maryland Teachers to collect data on teachers' access, knowledge and skills, classroom and administrative uses of technology and participation in research activities. Continue staff development needs assessment/identification of growth opportunities with these data. (DAS/Tech) Appendix F Encourage teachers to participate in PT3-related research, including LoTi data collection. (DAS) Develop at least one targeted research study to gather data about technology use patterns/student engagement with technology. (DAS/DPS)
	Teacher Self Assessment	2004 Utilize Teacher and Administrator Self Assessment instrument and online survey system for individual assessment and to ascertain growth

Targets for 2005	As Measured By	Recommended Action, Timeline & Responsible Office
<p>technological means as well as through presentations and statewide research/study groups.</p>		<p>Share data at Administrative and Supervisory meetings. (DAS/TechT)</p> <p>Undertake studies outlined earlier. Seek dissemination sites to share preliminary and more conclusive findings. (DCI)</p> <p>2004 Access statewide clearinghouse of effective evaluation tools and processes. (DCI)</p> <p>Participate in statewide clearing house and related meetings. (DCI)</p> <p>2005 Utilize State online data collection and analysis tool for evaluation results. (DCI/TechT)</p>
<ul style="list-style-type: none"> Renew the SMCPS Technology Plan based on evaluation and research results. 	<p>Data-driven updated plan in 2006</p>	<p>2002 Annual review by SMCPS Technology Department to monitor the implementation of the Framework. (TechT/ITS) Report to stakeholders. Appendix G</p>

Principles to guide the use of technology

Skilled teachers have always been and will remain the key to high quality education.

- Effective use of technology by teachers creates a powerful force for improved learning.
- Teacher development and training are prerequisites to the successful use of technology.
- Advanced technology will improve the nature of present teaching practices.

Students' educational and life experiences will be enriched through access to multiple learning opportunities.

- All students deserve equitable access to technology and information.
- Special needs students can demonstrate increased achievement through use of adapted technology.
- Assessment using technology provides efficient data collection, measurement and analysis.
- The different forms of technology enhance achievement of outcomes by meeting the diverse learning styles of students.
- Individualized instruction and continual feedback are enhanced by technology.

The instructional uses of technology originate from the curriculum.

- Effective, efficient uses of technology require the integration of instructional and student support systems.

The system benefits, in the area of technology, by partnerships and connectivity with parents and community members.

Effective use of technology is fundamental to economic success.

Effective use of technology enables students to develop their intellectual and personal potential for a lifetime of learning and for responsible, productive participation in our diverse and changing world.

Annual examination of the five-year plan is essential to its successful implementation.

Appendixes

Appendix A - Minimum targets for school technology configuration
Appendix B - Category 5 Wiring Status
Appendix C - Computer Work Request Priorities
Appendix D - Video Access
Appendix E - School Profile and Computer Counts
Appendix F - Teacher Knowledge and Skills
Appendix G – Communication to Stakeholders
Appendix H - Estimated funding sources
Appendix I - SMCPS Network Usage Standards
Appendix J - Internet filtering and monitoring policies
Appendix K- SMCPS Web-page Content Standards
Appendix L- MSDE Content Standards Relating to Technology
Appendix M - New staff survey
Appendix N - All staff survey
Appendix O - Five-Year Projection for Infrastructure and Equipment
Appendix P - COMAR 508 Compliance forms

Appendix A

Minimum targets for school technology configuration

- 6 drops of category-5 wire per classroom
- 2 drops of category-5 wire per office
- 1 digital projector per 500 students
- 1 networked computer lab per 300 students with appropriate software
- 1 networked printer per 30 networked computers
- Overall ratio of 1 networked computer per 3 students with appropriate software
- Cable TV in every classroom
- Capability of high speed access to WAN from any networked machine in the LAN
- Each school to have local Web Page(s)
- Software for PCs will be the productivity office suite as defined by county standards
- Every teacher to have access to a networked computer in their classroom
- All networked PCs in elementary and middle schools will have capability to access the ILS
- Software for high schools will be curriculum based software
- All networked PCs will have the capability to access the Internet
- One Hardware/Software Technician for each 300 computer workstations
- Hardware/Software Technician on site at least 1 day a week
- One LAN/WAN administrator for each 1,250 computers
- Every library media center will have access to the Internet
- Every library media center will have common automated library collection management system operating on a common platform

Appendix B

Category 5 Wiring													
	Offices			Percent of Classrooms wired			Computer Labs			Media Center			
	Internet	LAN	WAN	Internet	LAN	WAN	Internet	LAN	WAN	Internet	LAN	WAN	TV
Elementary													
Banneker	√	√	√	100	100	100	1	1	1	√	√	√	√
Carver	√	√	√	100	100	100	1	1	1	√	√	√	√
Dent	√	√	√	100	100	100	1	1	1	√	√	√	√
Dynard	√	√	√	100	100	100	1	1	1	√	√	√	√
Green Holly	√	√	√	100	100	100	2	2	2	√	√	√	√
Greenview Knolls	√	√	√	100	100	100	2	2	2	√	√	√	√
Hollywood	√	√	√	100	100	100	1	1	1	√	√	√	√
Leon. Elem.	√	√	√	100	100	100	1	1	1	√	√	√	√
Lexington Park	√	√	√	100	100	100	1	2	1	√	√	√	√
Mechanicsville	√	√	√	100	100	100	1	2	1	√	√	√	√
Oakville	√	√	√	100	100	100	1	1	1	√	√	√	√
Park Hall	√	√	√	100	100	100	1	2	1	√	√	√	√
Piney Point	√	√	√	100	100	100	1	1	1	√	√	√	√
Ridge	√	√	√	100	100	100	1	1	1	√	√	√	√
Town Creek	√	√	√	100	100	100	1	1	1	√	√	√	√
White Marsh	√	√	√	100	100	100	1	1	1	√	√	√	√
Middle													
Esperanza	√	√	√	100	100	100	2	2	2	√	√	√	√
Leon. Mid.	√	√	√	100	100	100	1	1	1	√	√	√	√
Margaret Brent	√	√	√	9	9	9	1	1	1	√	√	√	√
Spring Ridge	√	√	√	100	100	100	2	2	2	√	√	√	√
High													
Chopticon	√	√	√	100	100	100	13	13	13	√	√	√	√
Great Mills	√	√	√	100	100	100	4	10	4	√	√	√	√
Leon. High	√	√	√	100	100	100	2	7	2	√	√	√	√
Tech. Center	√	√	√	100	100	100	1	1	1	—	—	—	—

Appendix C

COMPUTER WORK REQUEST PRIORITIES

PRIORITY 0 - Issues addressed by the Help Desk – Immediate Response

- Passwords - e-mail, alpha, server
- Printing problems
- Software configuration problems
- E-mail problems
- Phone configuration/billing problems
- Bell or ATT equipment problems

These typically do not require a visit and can be handled through the network or over the phone.

PRIORITY 1 - Will respond as soon as we can to problem. Target: within 24 hours

- Payroll problems
- Entire phone systems down
- Entire PA systems down
- Entire servers down
- Entire networks down
- Entire labs down
- Entire In-house Cable TV down

PRIORITY 2 - Will respond within 5 working days

- Main printer in building down but backup is working
- Machine on desk that is essential to a person's job but other similar machines in the building are capable of doing the work
- Single phone at site is not working but is essential for person to complete their work
- PA in one room is not working at site

PRIORITY 3 - Will respond within 2-3 weeks

- First 2 pc in a lab or classroom
- Phone not mission critical
- PC down and not mission critical
- Software not quite right but functional
- PC not quite right but functional
- TV in one room not working at site

PRIORITY 4 - Will respond when in building for regular scheduled service

- Broken equipment like televisions, overhead projectors, tape players, record players
(Use other available equipment at site.)

- Scheduled items –

YOU ARE REQUESTED TO SCHEDULE THE FOLLOWING WITH AS MUCH ADVANCE NOTICE AS POSSIBLE. These will then be scheduled, with some impact possible due to previous higher priority interruptions.

- New installs or re-configuration of existing technology (hardware and software; includes SMARTCO and volunteer activity)
- Configuration issues
- Office re-locations
- Special setup requests for presentations (In most cases, building staff should handle, unless it involves bringing equipment from another site.)

Note: **Response time** does not necessarily mean the time it takes to fix the item.

Appendix D

Video Access			
	Cable TV	School Closed Circuit	Digital Projector
Elementary			
Banneker	√	√	√
Carver	√	√	√
Dent	√	√	√
Dynard	√	√	√
Green Holly School	√	√	√
Greenview Knolls	√	√	√
Hollywood	√	√	√
Leonardtown Elem.	√	√	√
Lexington Park	√	√	√
Mechanicsville	√	√	√
Oakville	√	√	√
Park Hall	√	√	√
Piney Point	√	√	√
Ridge	√	√	√
Town Creek	√	√	√
White Marsh	√	√	√
Middle			
Esperanza	√	√	√
Leonardtown Middle	√	√	√
Margaret Brent	√	√	√
Spring Ridge	√	√	√
High			
Chopticon	√	√	√
Great Mills	√	√	√
Leonardtown High	√	√	√
Dr. James Forrest Career & Tech	√	√	√

Note: Information taken from the Technology Survey

Appendix E							
School Profile							
	FTE	# Computers	FTE:Computers	# Clrm	# Teachers	# Computer Lab	Frame access speed
Elementary							
Benjamin Banneker	415	131	3:1	37	36	1	T1
George W. Carver	247	106	2:1	18	21	1	56K
Lettie M. Dent	533	127	4:1	25	35	1	56K
Dynard	400	104	4:1	20	37	1	56K
Green Holly	552	186	3:1	43	52	2	56K
Greenview Knolls	537	126	4:1	29	45	2	56K
Hollywood	615	201	3:1	27	27	1	56K
Leon. Elem.	497	94	5:1	27	32	1	56K
Lexington Park	296	65	5:1	17	17	2	56K
Mechanicsville	286	124	2:1	20	21	2	56K
Oakville	428	87	5:1	21	26	1	56K
Park Hall	470	113	4:1	25	34	2	56K
Piney Point	479	150	3:1	22	36	1	56K
Ridge	223	87	3:1	12	21	1	56K
Town Creek	248	63	4:1	14	19	1	56K
White Marsh	207	70	3:1	11	20	1	56K
Middle							
Esperanza	878	327	3:1	45	48	1	T1
Leon. Middle	903	186	5:1	48	62	1	T1
Margaret Brent	883	148	6:1	44	54	1	T1
Spring Ridge	789	175	5:1	49	56	2	T1
High							
Chopticon	1,518	533	3:1	77	92	13	T1
Great Mills	1,565	424	4:1	80	93	10	T1
Leon. High	1,385	232	6:1	66	73	7	T1
Dr. James Forrest Career & Tech	23	145	N/A	26	26	1	T1

Note: Information taken from the Technology Survey

Appendix F Teacher Knowledge and Skills

6.1 Personal Computer Use - Please estimate the percentage of teachers with the following levels of expertise.

Novice Users: Cannot operate computers independently

Intermediate Users: Can operate computers independently and perform basic functions

Advanced Users: Can connect peripherals, troubleshoot equipment and perform multiple tasks

6.2 Internet Use - Please estimate the percentage of teachers with the following levels of expertise.

Novice Users: Cannot access the internet independently

Intermediate Users: Can browse web and use e-mail independently

Advanced Users: Can perform a variety of search strategies, transfer/attach files, and assist others.

6.3 Integration of Technology into the Curriculum and Instruction - Please estimate the percentage of teachers with the following levels of expertise.

Novice Users: Not yet comfortable using technology as part of classroom activities

Intermediate Users: Integrating applications in some activities, can help students use technology

Advanced Users: Routinely consider uses of technology when planning lessons, experiment with new approaches, select software and applications purposefully

	Personal Computer			Internet use			Integration		
	Nov	Inter	Adv	Nov	Inter	Adv	Nov	Inter	Adv
Elementary									
Benjamin Banneker	0%	95%	5%	0%	95%	5%	0%	95%	5%
George W. Carver	0%	86%	14%	0%	86%	14%	0%	86%	14%
Lettie M. Dent	0%	97%	3%	2%	97%	1%	2%	96%	2%
Dynard	25%	65%	10%	35%	40%	25%	65%	30%	5%
Green Holly	0%	100%	0%	0%	100%	0%	0%	100%	0%
Greenview Knolls	7%	72%	21%	10%	70%	20%	27%	63%	10%
Hollywood	0%	98%	2%	0%	80%	20%	0%	80%	20%
Leon. Elem.	10%	70%	20%	10%	70%	20%	10%	70%	20%
Lexington Park	20%	40%	40%	15%	50%	35%	20%	40%	40%
Mechanicsville	2%	88%	10%	25%	65%	10%	10%	80%	10%
Oakville	5%	90%	5%	17%	69%	14%	56%	42%	2%
Park Hall	5%	88%	7%	6%	89%	5%	25%	73%	2%
Piney Point	6%	88%	6%	6%	88%	6%	6%	88%	6%
Ridge	9%	81%	10%	10%	62%	28%	10%	76%	14%
Town Creek	0%	80%	20%	0%	80%	20%	0%	80%	20%
White Marsh	0%	100%	0%	0%	100%	0%	0%	100%	0%
Middle									
Esperanza	10%	80%	10%	10%	80%	10%	10%	80%	10%
Leon. Middle	10%	80%	10%	12%	70%	18%	35%	52%	13%
Margaret Brent	13%	86%	1%	13%	86%	1%	13%	86%	1%
Spring Ridge	0%	75%	25%	25%	50%	25%	40%	40%	20%
High									
Chopticon	3%	92%	5%	3%	62%	35%	3%	47%	50%
Great Mills	0%	80%	20%	0%	70%	30%	0%	75%	25%
Leon. High	5%	80%	15%	5%	60%	35%	30%	50%	20%
Dr. James Forrest Career & Tech	1%	98%	1%	2%	96%	2%	50%	45%	5%

Note: Information taken from self-evaluation on the Technology Survey 2002

Appendix G

Communication to Stakeholders

The framework is reviewed each year based on curriculum changes, School Improvement Teams' (SIT) input and changes in the world of technology. This framework is funded by the budget process, which is very extensive and involves every stakeholder possible. Copies of the current technology plan are sent to each principal at the start of the school year so that they can review with the SIT (parents, teachers, staff, students) and can make recommendations. The final technology framework, after workshops with the Board of Education and executive team, is presented at a public Board meeting.

Report to stakeholders on projects already completed

- Installed at least one computer lab in every school.
- Established a committee to recommend software purchases for instructional applications at all school levels.
- Established connection to the WAN and Internet.
- Acquired equipment and software to ensure full labs or mini labs in all schools in order to create a common ground in the area of instruction.
- Acquired equipment to bring all school offices to a common ground in the area of student support, including basic e-mail (PC, Phone Line, Modem, Printer and FAX).
- Wired and connected Local Area Networks in all schools and offices; currently have over 3,500,000 feet of Category 5 wiring installed.
- Defined, planned and implemented an acquisition process for the overall Wide Area Networks.
- Connected media centers to the WAN.
- Defined, planned and implemented an acquisition process for the student support system (software/hardware and personnel).
- Defined, acquired, implemented financial and student management software.
- Installed an Integrated Learning System at all elementary and middle schools.
- Initiated web-content filtering using the Smartfilter product in conjunction with our proxy server.
- Installed an online catalog system at all school libraries.
- Mini-labs have been installed at all elementary school media centers.
- All four high schools, all four middle schools and four of our elementary schools' phone systems and departmental offices have been replaced with a "state of the art" key system.
- Established a configuration management committee for the student information system that consists of department heads, and school-based personnel.
- Implemented automated downloads of student information for school-based personnel to help them manage their student information database more efficiently.
- Point of Sale installed at all schools.

Appendix H

Based on cost analysis of \$225 per student, as presented in the State technology plan, the following budget, if funded, will provide the funding necessary to support our technology framework.

Estimated Source of Funding FY 2002

Base Local Budget		Non-Reoccurring funds			
		E-rate	Other Grants	CIP	TIMS
New Hardware:	82,000		80,000	120,000	42,000
Training/staff development:	30,000		50,000		8,000
Life Cycle Replacement:	42,000				
Software/online content:	55,000				
Personnel:	780,000				
Wiring:	4,000			100,000	12,000
Communication:	265,000	90,000			
Repair	60,000				

Estimated Source of Funding FY 2003

Increase in base Local Budget		Non-Reoccurring funds		
		E-rate	Other Grants	CIP
New Hardware:	119,000		75,000	100,000
Training/staff development:	40,000		30,000	
Life Cycle Replacement:	50,000			
Software/online content:	150,000			
Personnel:	100,000		130,000	
Wiring:				50,000
Communication:	5,000	90,000		

Estimated Source of Funding FY 2004

Increase in base Local Budget		Non-Reoccurring funds		
		E-rate	Other Grants	CIP
New Hardware:	5,000			
Training/staff development:			30,000	
Life Cycle Replacement:	50,000			
Software/online content:	5,000			
Personnel:	165,000			
Communication:		90,000		

Estimated Source of Funding FY 2005

Increase in base Local Budget		Non-Reoccurring funds		
		E-rate	Other Grants	CIP
New Hardware:	5,000			80,000
Training/staff development:			30,000	
Life Cycle Replacement:	50,000			
Software/online content:	10,000			
Personnel:	100,000		50,000	
Communication:		90,000		

Estimated Source of Funding FY 2006

Increase in base Local Budget		Non-Reoccurring funds		
		E-rate	Other Grants	CIP
New Hardware:				120,000
Training/staff development:	30,000		30,000	
Life Cycle Replacement:	50,000			
Software/online content:	5,000			
Personnel:	100,000			
Communication:	5,000	90,000		
Contractual Services :	50,000			

Appendix I

SMCPS NETWORK USAGE STANDARDS

- All use of the network must be in support of education and research and consistent with the purposes of SMCPS.
- Any use of the network to facilitate illegal activity is prohibited, including copyright violations.
- Any use of the network for commercial or for-profit purposes is prohibited.
- Users shall not intentionally seek information (i.e., passwords, files, settings) about other users, or misrepresent other users on the network.
- All communications and information accessible via the network should be assumed to be private property.
- No use of the network shall serve to disrupt the use of the network by others; hardware or software shall not be destroyed, modified, or abused in any way.
- Malicious use of the network to develop programs that harass other users, or to infiltrate a computer or computer system, is prohibited.
- Hate mail, harassment, discriminatory remarks, and other antisocial behaviors are prohibited.
- The illegal installation of copyrighted software for use on school computers is prohibited.
- Use of the network to access obscene or pornographic material is prohibited.

DISREGARD OF THE SMCPS NETWORK USAGE STANDARDS WILL BE SUBJECT TO JUDICIAL PROCEDURES.

Appendix J

Internet Site Filtering and Monitoring

All of the computers at each location also have to use our proxy server to obtain access to the Internet. This server is a SUN-Sparc E 250 running Solaris 6 and the Netscape Proxy server 2.6 software. The proxy server allows us to cache websites that are visited by our clients. This allows for faster access to those websites in the future, since the proxy uses its cached site first, instead of going out of the Internet for the pages, and it also allows us to block access to websites that do not support the goals or purposes of SMCPS. The site-filtering package that we use is Smartfilter by Secure Computing.

Website filtering was first implemented through our proxy in January 1998. At that time we were the only school system in the State of Maryland that was doing this type of filtering, and possibly one of the very few in the nation as well. The advantages of doing proxy filtering is that it cannot be turned off at the remote location, and a single update to our control list affects every client computer that goes through the proxy for Internet access. Currently, our control list is updated weekly via an automatic download. ITS staff also maintains site lists for sites that may or may not be on the control list. We use this list to block sites that may not have made the control list yet, and to unblock sites that are on the control list. To this end, there is a feedback form on our website that staff can use to make suggestions (both additions and deletions) to the control list.

The website usage is monitored weekly through the use of a report that is run automatically on Saturday nights at midnight. This report is reviewed on Monday morning by ITS staff to determine if any changes need to be made to our site list.

Finally ITS staff has added a firewall to our network. This device allows us to conduct packet filtering to both outgoing and incoming data to our network, based on specific rules (or chains) that we apply to the packets.

Appendix K

Web Page Content Standards Statement

Introduction

The availability of Internet access in St. Mary's County Public Schools (SMCPS) provides an opportunity for students and staff to contribute to the school system's presence on the World Wide Web. The SMCPS Web site provides information to the world about school curriculum, instruction, school-authorized activities, and other general information relating to our schools and our school system's mission. The Office of Information Technology provides Internet access for the creation of Web pages, at the Bethune Educational Center. Creators of Web pages need to familiarize themselves with and adhere to the following policies. Failure to follow these policies may result in the loss of authoring privileges and/or other more stringent disciplinary measures.

Content Standards

Site administrators, with input from their staff, will approve all Web pages created for their site and/or department. The site administrator must approve the design and content before the page can be published. Site administrators will designate an individual to be responsible for the creation and maintenance of the Web page. The maintenance of Web pages is the responsibility of the site administrator or designee(s) and the Web master of SMCPS or designee(s).

Subject Matter

All subject matter on Web pages should relate to curriculum, instruction, school-authorized activities, and general information that is appropriate and of interest to others, or it should relate to the school system or the schools within the system. Therefore, neither staff nor students may publish personal home pages as part of the system Web sites, or home pages for other individuals or organizations not directly affiliated with the school system. Staff or student work may be published only as it relates to a class project, course, or other school-related activity. The solicitation of personal Web pages to keep parents and students informed of news and events in a school or department will not be tolerated.

Quality

All Web page work must be free of spelling and grammatical errors. Documents may not contain objectionable material or point (link) to objectionable material. Objectionable material is defined as material that does not meet the standards for instructional resources specified in system policies. The decisions of the SMCPS Web master will be final when questions arise related to the quality or propriety of Web page material, appearance, or content.

Ownership and Retention

1. All Web pages on the SMCPS Web server are property of the school system and will be considered official Web pages for SMCPS. All text and graphics in the St. Mary's County Public Schools Web site are owned and copyrighted by SMCPS except where otherwise noted. SMCPS has no control over the content of or the copyright of pages we link to outside of our domain.
2. System policies on copyright will govern the use of material accessed through the school system. Because the extent of copyright protection of certain works found on the Internet is unclear, employees will make a standard practice of requesting permission from the holder of the work if their use of the material has the potential of being considered an infringement. Teachers will instruct students to respect copyright and to request permission when appropriate.

Student Safeguards

1. Web page documents may include only the first name and the initial of the student's last name.
2. Documents may not include a student's phone number, address, names of other family members, or names of friends.
3. Published e-mail addresses are restricted to staff members or to a general group e-mail address where arriving e-mail is forwarded to a staff member. The staff member will prescreen e-mail that is arriving in a group e-mail address before students are permitted to read it.
4. Decisions on publishing student pictures (video or still) and audio clips are based on a site administrator's judgment. If student pictures are needed, a parents signed release form must be on file at that building.
5. Web page documents may not include any information, which indicates the physical location of a student at a given time, other than attendance at a particular school or participation in activities.

School Board Policies and Regulations

All documents on the SMCPS server(s) must conform to policies and regulations as well as to established system/school guidelines. Persons developing or maintaining web documents are responsible for complying with these and other relevant policies. Copies of these policies may be found in the site administrator's office.

SMCPS Web Page Regulations

1. Documents created for the Web and linked to SMCPS Web Pages will meet the criteria for use as an instructional resource.
2. Any links to SMCPS pages that are not specifically curriculum-related will meet the following criteria:
 - Information about other youth activities, agencies, or organizations, which are known to be non-sectarian.
 - Exclusively devoted to community interests or child welfare, are non-profit, and non-discriminatory.
 - Web page links may not include entities whose primary purpose is commercial or political advertising.
3. All communications via the system Web pages will comply with the SMCPS NETWORK USAGE STANDARDS and the system Code of Conduct Policy. Offensive behavior that is expressly prohibited by this standard includes religious, racial, and sexual harassment and/or violence.
4. Any student information communicated via the system Web pages will comply with current policies on Data Privacy and Public Use of School Records.
5. Any deliberate tampering with or misuse of system network services or equipment will be considered vandalism and will be handled in accordance with the SMCPS NETWORK USAGE STANDARDS, the system Code of Conduct, and other related policies.

Consistency

Each Web page added to the SMCPs must contain certain elements, which will provide general consistency for SMCPs.

1. At the bottom of the Web page, there must be an indication of the date of the last update to that page and the name or initials of the person(s) responsible for the page or update. It shall be that person's responsibility to keep the Web page current.
2. At the bottom of the Web page, there must be a link that returns the user to the appropriate point(s) in the system Web pages. The Web master of the SMCPs will provide the code for this link. The Web master may be contacted by e-mail. The address is webmaster@mail.smcps.k12.md.us.
3. All Web pages must be submitted to the site administrator or designee for approval before they will be placed on the SMCPs server. Proof of approval must be given before the Web pages will be published.
4. No computers other than the SMCPs Web server shall be used as Web/FTP servers for official school system and/or building pages.
5. We caution you against creating Web pages with extensive tiled backgrounds, large graphics, sound and animated files. Such files require extensive download time, are frustrating for modem users, and slow down the file servers. As a general rule, a Web page should not take longer than one minute to download over a 14.4K modem connection. Graphics files shall be under 60K in size unless a special situation exists that requires a larger graphic. You are warned that the Office of Information Technology may direct you to revise such Web pages if it should become a system operational problem.
6. The authorized agent who is publishing the final Web page(s) for a site, will edit and test the page(s) for accuracy of links, and check for conformance with standards outlined in this policy.
7. Web pages may not contain links to other Web pages not yet completed. If additional pages are anticipated, but not yet developed, the text that will provide such a link should be included. However, the actual link to said page(s) should not be made until the final page is actually in place on the SMCPs server.
8. All Web pages must be given names, which clearly identify them. The name of the first page of a building's Web site will be the initials of the building followed by index. The names of all documents shall be in lowercase and will end with .htm. For example the first page of George Washington Carver Elementary School would be [gwcesindex.htm](#).
9. Any graphics, sounds, or video used on Web pages must conform to the format currently used or approved by the SMCPs Web master.
10. Counters or any other code that requires a CGI or Perl Script will be prohibited at this time due to the possibility of compromising security on SMCPs Servers, unless that code was developed by the Web master or his designee(s).
11. Java Script code may be used on Web pages with care due to the increase of download time involved with the use of those routines.

12. Web pages may not contain any student e-mail address links, any survey-response links, or any other type of direct-response links.
13. Decisions regarding Web pages for building sites will rest with the site administrator, with input from staff. The SMCPS Web master will make all final decisions concerning a Web page.
14. Additional consistency standards may be developed by the system as the need arises.

Posting

1. Before posting a building Web page(s), documentation must be provided to the Web master of SMCPS showing the page has met with the approval of the site administrator or his designee.
2. Web pages may be e-mailed as attachments to a letter to webmaster@mail.smcps.k12.md.us.
3. Web pages may be sent as files on a floppy disk to the Bethune Educational Center.
4. Special accounts can be set up for staff that are technically certified by the Web master.
5. All efforts will be made by the Web master of SMCPS to post the files within one week of receiving them.

Other

1. Materials on Web pages sometimes reflect an individual's thoughts, interests, and activities. Such Web pages do not, in any way, represent individual schools or SMCPS, nor are they endorsed or sanctioned by the individual school or the SMCPS. Concerns about the content of any page(s) created by students or staff should be directed to the site administrator or designee.
2. Given the rapid change in technology, some of the technical standards outlined in this policy may require change throughout the year. The Supervisor of Information Technology will make such changes with approval of the Superintendent. This Web Page Policy will be updated on an annual basis, or more frequently if needed.
3. System policies on plagiarism will govern use of material accessed through the system. Teachers will instruct students in appropriate research and citation practices.

Appendix I

Maryland Content Standards Related to Technology

(For a list of all the State Content Standards, visit www.mdk12.org/mspp/standards/index.html)

Science: Skills & Processes

Grade 3

- Collect and record data using developmentally appropriate instruments (e.g. calculators, computers and their accessories).
- Interpret and communicate findings (i.e., speaking, writing, and drawing) in a form suited to the purpose and audience, using developmentally appropriate methods including technology tools and telecommunications.

Grade 5

- Use appropriate instruments (e.g. calculators, spreadsheets, databases, and graphing programs) to collect, organize, and display on charts, tables, graphs, or with drawings.
- Interpret and communicate findings (i.e., speaking, writing, and drawing) in a form suited to the purpose and audience, using developmentally appropriate methods including technology tools and telecommunications.

Grade 8

- Collect, organize, and display data in ways others can verify (i.e., numbers, statistics, tables, graphs, drawings, charts, diagrams) using appropriate instruments (e.g., calculators, spreadsheets, databases, and graphing programs).
- Interpret and communicate findings (i.e., speaking, writing, and drawing) in a form suited to the purpose and audience, using developmentally appropriate methods including technology tools and telecommunications.

Grade 12

- Collect, organize, and display data in multiple ways that fit the context, using appropriate instruments to effectively convey the information (e.g., calculators, spreadsheets, and databases and graphing programs). The student will develop and demonstrate skills in using lab and field equipment to perform investigative techniques. The student will use computers and/or graphing calculators to produce tables, graphs, and spreadsheet calculations.
- Interpret and communicate findings through speaking, writing, and drawing in a form suited to the purpose and audience, using developmentally appropriate methods including technology tools and telecommunications. The student will use tables, charts, and graphs to display data in making arguments and claims in both oral and written presentations. The student will use computers and/or graphing calculators to produce the visual materials (tables, graphs, and spreadsheets) that will be used for communicating results.
- *Create and/or interpret graphics (scale drawings, photographs, digital images, etc.).*

- Use mathematical processes (measuring, calculating, etc.) when conducting investigations, analyzing information, and/or displaying information. The student will use computers and/or graphing calculators to perform calculations for tables, graphs, or spreadsheets.
- Design, construct, and use models (e.g., math, computer, physical) to make predictions about actual events. The student will use models and computer simulations to extend his/her understanding of scientific concepts.

Science: Earth/Space Science

Grade 12

- Describe current efforts and technologies used to study the atmosphere, land, and oceans of Earth (remote sensing from space, undersea exploration, seismology, weather data collection).
- Describe current efforts and technologies used to study the universe (optical telescopes, radio telescopes, spectroscopes, satellites, space probes, manned missions).

Science: Chemistry

Grade 12

- Select and use appropriate devices to measure directly or indirectly the length, mass, volume, or temperature of a substance (centigram balances, graduated cylinders & pipettes, metric rulers, thermometers and temperature probes).
- Gather and interpret data related to physical and chemical properties of matter such as density and percent composition (constructing data tables, graphing linear relationship, appropriate technology to analyze data).

Science: Physics

Grade 12

- Use analytical techniques appropriate to the study of physics (symbolically representing vector quantities, using signs to represent directions, selecting and using appropriate equipment for measuring and investigating, using appropriate units and applying dimensional analysis, manipulating equations).

English Language Arts: Writing

Grade 3

- Prepare writing for publication by purposefully using drawings, legible handwriting (cursive or manuscript), labeling and graphics (electronic or traditional).

Grade 5

- Self-edit writing using knowledge of standard English conventions of language (e.g., punctuation, sentence structure, usage, spelling) and appropriate print and non-print resources (e.g., dictionary, thesaurus, spell-check software).
- Prepare writing for publication by purposefully using electronic resources and graphics (e.g., drawings, charts, illustrations) to enhance the final product.

Grade 5

- Self-edit writing using knowledge of standard English conventions of language (e.g., punctuation, sentence structure, usage, spelling) and appropriate print and non-print resources (e.g., dictionary, thesaurus, spell-check software).
- Prepare writing for publication using electronic resources (e.g., word processing, database, spreadsheet software) to adopt an appropriate format and principles of design (e.g., headings, margins, spacing, columns, page orientation) that enhance the final product.

Grade 12

- Self-edit writing using knowledge of standard English conventions of language (e.g., punctuation, sentence structure, usage, spelling) and appropriate print and non-print resources (e.g., dictionary, thesaurus, spell-check software).
- Prepare writing for publication by integrating illuminating graphics and format and appropriate traditional and electronic resources to enhance the final product and create an easily read product.
- Design and use multi-page documents using publishing software and graphics programs.

English Language Arts: Writing

Research: Grade 3

- Understand and use the organizational features of research resources such as encyclopedias, computerized card catalogs, almanacs, and periodicals to locate relevant information.

Research: Grade 8

- Use organizational features of electronic information and library and interlibrary computerized catalogs to research information for specific purposes.

Research: Grade 12

- USE CLEAR RESEARCH QUESTIONS AND COHERENT RESEARCH METHODOLOGY TO ELICIT AND PRESENT EVIDENCE FROM PRIMARY AND SECONDARY SOURCES USING AVAILABLE LIBRARY, ELECTRONIC, AND HUMAN RESOURCES.

English Language Arts: Speaking

Oral Presentations: Grade 5

- **SELECT AUDIO OR VISUAL AIDS AND TECHNOLOGY (E.G., PROPS, COMPUTER GRAPHICS, LIGHTING) TO SUPPORT PRESENTATIONS.**

Oral Presentations: Grade 8

- Create visual aids, using technology when appropriate, to support presentations.

Oral Presentations: Grade 12

- Incorporate props, visual aids, and technology to enhance presentations.

Mathematics: Geometry

Grade 3

- Construct or draw geometric figures using tools and technology sketch squares, rectangles, triangles and circles.

Grade 5

- Construct or draw geometric figures using tools and technology draw, label, describe, and identify: points, lines, line segments, and rays draw circles, squares, triangles, and rectangles given their dimensions.

Grade 8

- Construct or draw geometric figures using tools and technology. Use a compass and straightedge to construct angles, rectangles, circles and other geometric figures. Draw and analyze geometric figures on a coordinate plane.

Grade 12

- Analyze the properties of geometric figures and/or will construct or draw geometric figures using technology and tools (CLG 2.1.1).
- Determine parallel, perpendicular, intersecting and skew lines and apply properties of parallelism and perpendicularity to problem situations.
- Describe line/segment/plane relationships including parallel, perpendicular, intersecting, bisecting, midpoint, median, altitude.
- Describe point relationships (collinear and coplanar).
- Describe angles and angle relationships including vertical, adjacent, complimentary, supplementary, interior, exterior.
- Describe geometric solids including cones, cylinders, spheres, prisms, and pyramids.
- Describe circle/sphere relationships including tangent, radius, diameter, chord, secant, central angle, inscribed angle, angles formed by secants and tangents and circumscribed and inscribed polygons.
- Construct or draw geometric figures using tools and technology.
- Validate properties of geometric figures using appropriate tools and technology (CLG 2.1.4).
- Construct a line segment congruent to a given line; and an angle congruent to a given angle.
- Construct the bisector of a line segment and the bisector of an angle.
- Construct a perpendicular to a given line from a point on the line and a point not on the line.
- Identify and/or verify properties of geometric figures using the coordinate plane and concepts from algebra.

Social Studies: Social Studies Skills

Grade 8

- Pose and answer questions about geographic distributions and patterns shown on maps, graphs, charts, models, and databases to explain historical migration of people, expansion and disintegration of empires, and growth of economic systems.

Grade 12

- Use case studies and geographic information from a variety of sources such as data bases, field interviews, media services, and questionnaires to identify contemporary geographic problems and issues and consider the advantages and disadvantages of various solutions.

Social Studies: Economics

Grade 3

- Identify improvements in technology (factories, machinery, transportation, communication) over time.

Grade 5

- Explain how changes in technology (factories, machinery, transportation, communication, new technology) impact Maryland's economy.

Grade 8

- Analyze the impact of technological change (factories, machinery, transportation, communication, new technology) and resource use in promoting economic growth.

Social Studies: Geography

Grade 5

- Construct and interpret graphs, charts, databases, and thematic maps using map elements including a title, symbols, cardinal and intermediate directions, compass rose, border, longitude and latitude, legends/key and scale.

Grade 8

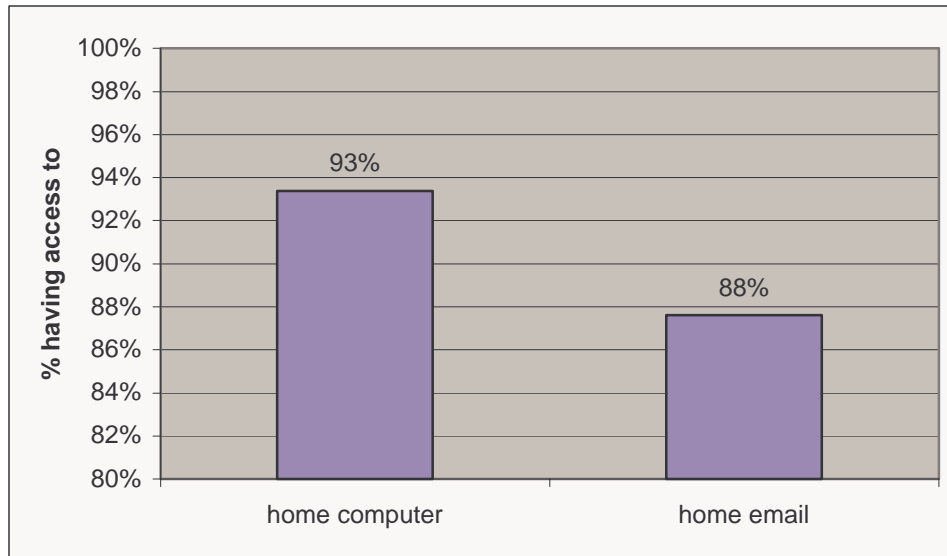
- Construct and interpret graphs, charts, databases, and thematic maps using map elements including a title, symbols, cardinal and intermediate directions, compass rose, border, longitude and latitude, legends/key and scale.

Grade 12

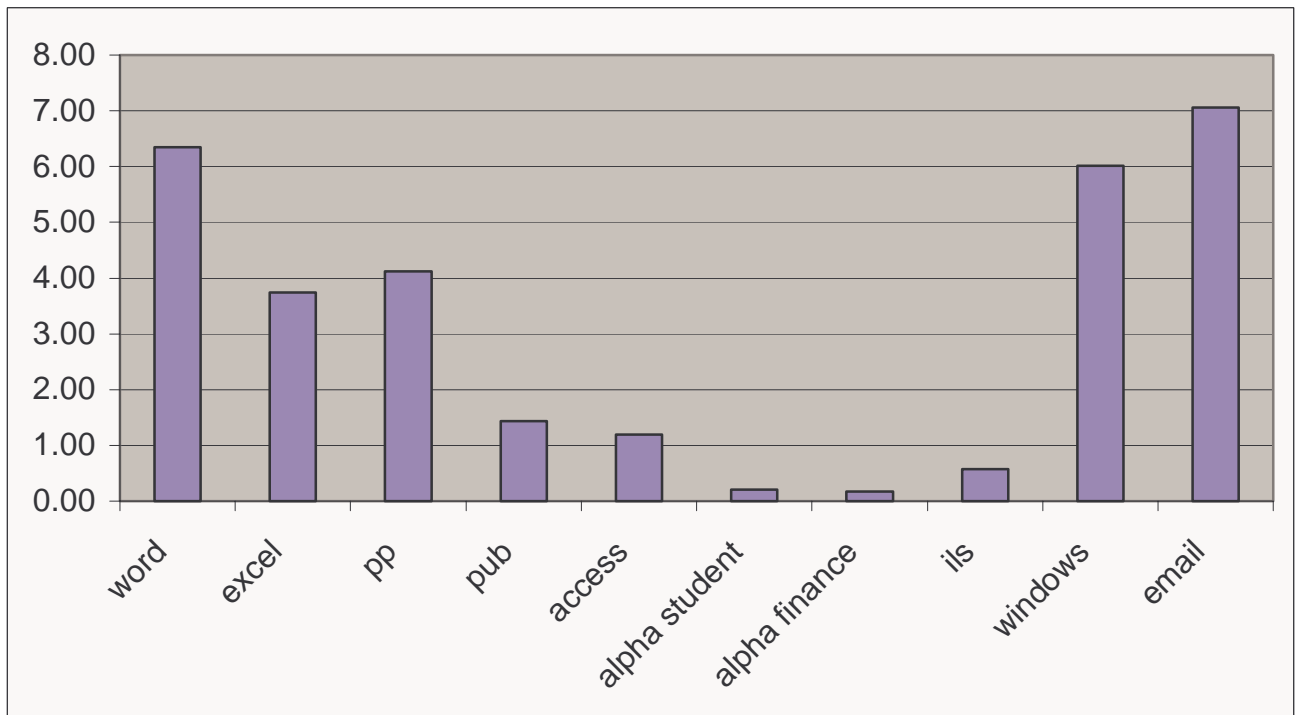
- Construct and interpret thematic maps, graphs, charts, and databases to answer geographic questions and infer geographic relationships explain the possible global effects of human modification of the natural environment including how technology has expanded human capacity to modify and adapt to the physical environment.
- Use case studies and geographic information from a variety of sources such as data bases, field interviews, media services, and questionnaires to identify contemporary geographic problems and issues and consider the advantages and disadvantages of various solutions.

Appendix M

New staff survey results



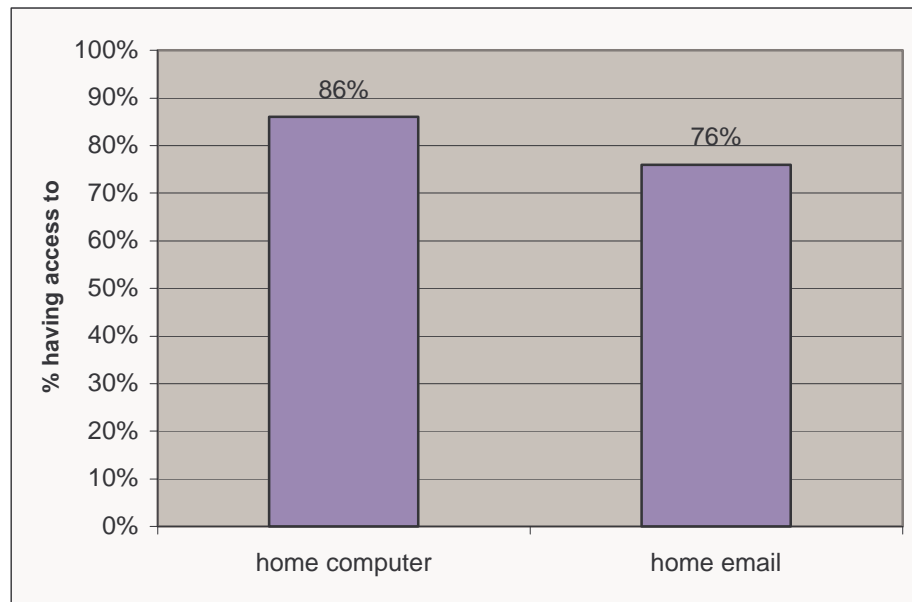
Access to technology at home



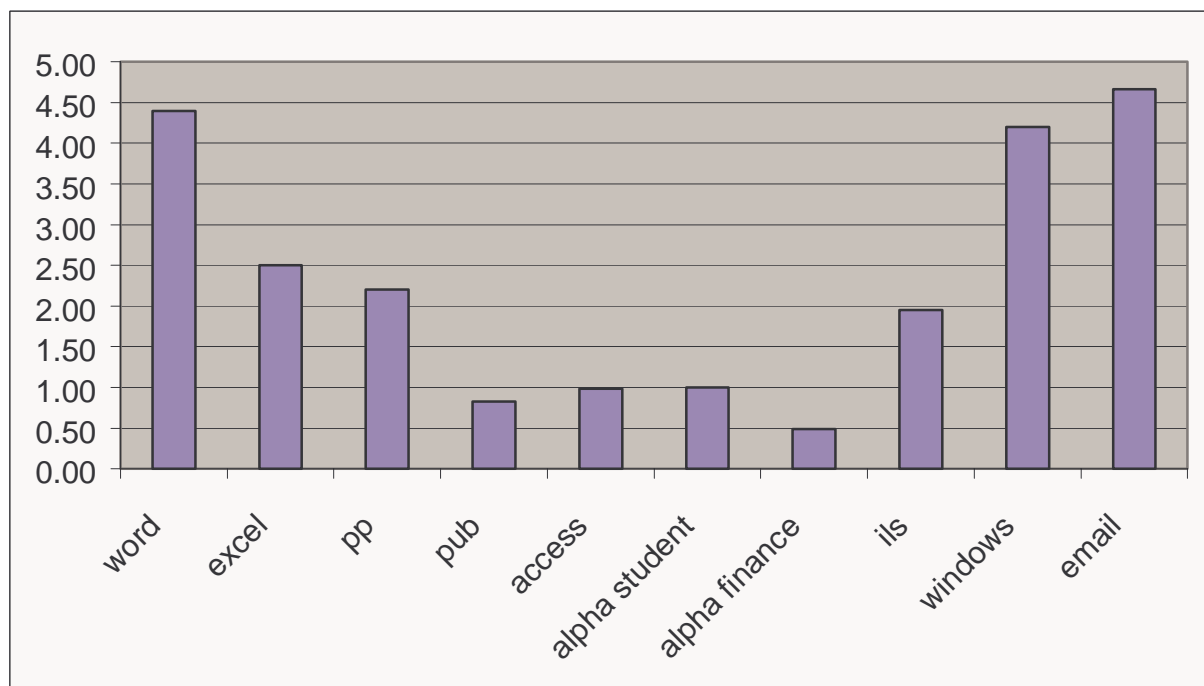
Skill level with applications (0 = none, 9 = expert)

Appendix N

All staff survey results



Access to technology at home



Skill level with applications (0 = none, 9 = expert)

Appendix O

Five-Year Projections for Infrastructure, Software and Equipment

Item	Current Year	FY2002	FY2003	FY2004	FY2005	FY2006
Cat 5 wiring (feet)	2 Million	2.2 Million	2.4 Million	3. Million Goal achieved All spaces wired to standards	Wire any new spaces constructed to standards	Wire any new spaces constructed to standards
# Pentium Computers networked with Web access and appropriate software	4,000	4,600	5,000- Goal achieved of 1:3 ratio	Increase by 1 CPU for 3 new FTE	Increase by 1 CPU for 3 new FTE	Increase by 1 CPU for 3 new FTE
Total Data bandwidth (megabits) between buildings	25.2	65 Start migration to 11mb – 45mb wireless	100	200	330	400
# Of Telephones	574	706	794	816 – Goal achieved of at least same # phones in building as # classrooms	Add one phone to building for each new classroom added	Add one phone to building for each new classroom added
# Of schools with cable TV	23	24 – Goal achieved	Connect all new construction	Connect all new construction	Connect all new construction	Connect all new construction

Appendix P

Department of Curriculum and Instruction St. Mary's County Public Schools Computer Software Evaluation

PART I: Software Information

Software Title: _____
Publisher (original producer): _____ Vendor _____ Copyright _____
Price: Individual _____ Lab pack _____ Site _____ District _____
Grade(s) _____ (List range of use)
Intended use: _____ Classroom _____ Computer Lab _____ Other, please explain: _____
Platform: _____ WIN 95 _____ WIN 98 _____ WIN 2000 _____ MAC _____
Hardware requirements: Disk space: _____ CD-ROM: _____ Memory: _____
Where are your targeted machine(s) located: _____

PART II: Alignment with SMCPS Essential Curriculum (MLO, CLG, Content Standards)

Has the software been previewed? Yes _____ No _____

Software should be reviewed by three staff members BEFORE it is requested for purchase:

Evaluator's Signature: _____ Date: _____
School: _____ Position: _____

Evaluator's Signature: _____ Date: _____
School: _____ Position: _____

Evaluator's Signature: _____ Date: _____
School: _____ Position: _____

PART III: COMAR 508 COMPLIANCE FORM (on back of this form)

(PREVIEW COPY SHOULD BE SENT TO SUPERVISOR THEN TO BETHUNE)

PART IV: SUPERVISOR VERIFICATION

Required review by Supervisor of Instruction for content appropriateness. Software approval: _____ Yes _____ No
Date: _____ Supervisor's Signature: _____

PART V: BETHUNE INSTRUCTIONAL TECHNOLOGY VERIFICATION

Able to run on the SMCPS network? Yes _____ No _____
Able to run on the systems without interfering with existing software? Yes _____ No _____

Verified by: _____ Date verified: _____

This sheet must accompany the purchase order.RG/O/01

Meets Criteria	Does Not Meet Criteria	Requires Instructional Alternative	Not Applicable	COMAR 508 COMPLIANCE
				Able to execute functions from keyboard (keyboard shortcuts)
				Application shall not disable activated features of other products (e.g., the application cannot disrupt the display color scheme which assists people with low vision showing a visual prompt when an error tone is sounded to assist hard of hearing users, or providing "sticky keys" that allow a user to press key combinations)
				Has well-defined on-screen indications that the current focus moves among interactive interface elements as the input focus changes (e.g., a screen enlargement program magnifies a section of the screen, the program must be able to follow the focus as the focus changes)
				Has user interface element including the identity, operation, and state of the element (e.g., button associated with a hand for getting help must have a text label that indicates help)
				Bitmap images used to identify controls, status indicators must have consistent meaning assigned to application
				Applications shall not override user selected contrast and color selections or other display attributes (e.g., a program must have a section in the software that tells the program not to use its own setting, but to use whatever settings are already in place)
				Animation information must be displayable in at least one non-animated presentation mode at the option of the user (e.g., simulations are exception)
				Color coding is not used as the only means of conveying information, indicating an action, prompting a response, or distinguishing a visual element (e.g., "green" start button must have text label combined with the use of color)
				Product has variety of color and contrast settings
				Product shall not have flashing or blinking text, objects, etc. with a frequency greater than 1 Hz and lower than 55 Hz
				Product contains electronic forms that allow assistive technology to access the information, field elements, and functionality

Attachment 10



Title III, Part A

English Language Acquisition, Language Enhancement, And Academic Achievement

**ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT**

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

- A. ALLOWABLE ACTIVITIES [Section 3115].** For all allowable activities that will be implemented, (a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

1. To increase the English proficiency of LEP children by providing high-quality language instruction educational programs that are based on scientifically based research demonstrating effectiveness of the programs in increasing English proficiency and student academic achievement in the core academic subjects.			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
1.1 Upgrading program objectives and effective instruction strategies [section 3115(d)(1)].			
1.2 Improving the instruction program for LEP children by identifying, acquiring, and upgrading curricula, instruction materials, educational software, and assessment procedures [section 3115(d)(2)].			
1.3 Providing tutorials and academic or vocational education for LEP children [section 3115(d)(3)(A)].			
1.4 Providing intensified instruction for LEP children [section 3115(d)(3)(B)].			
1.5 Improving the English proficiency and academic achievement of LEP children [section 3115(d)(5)].	Additional instruction support for ELLs 2.1.1.1	17,615.05	608.95
1.6 Providing for the acquisition or development of educational technology or instructional materials [section 3115(d)(7)(A)].	Acquire more software and or computer accessories 2.1.5.2	1,161.79	44.21
1.7 Providing for access to, and participation in, electronic networks for materials, training, and communication [section 3115(d)(7)(B)].			
1.8 Incorporation of educational technology and electronic networks into curricula and programs [section 3115(d)(7)(C)].			

**ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT**

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

A. ALLOWABLE ACTIVITIES [Section 3115], Continued.

2. To provide high-quality professional development to classroom teachers (including teachers in classroom settings that are not the setting of language instruction educational programs), principals, administrators, and other school or community-based organizational personnel. Note: High quality professional development shall not include activities such as one-day or short-term workshops and conferences. Also, high quality professional development shall not apply to an activity that is one component of a long-term, comprehensive professional development plan established by a teacher or the teacher's supervisor based on an assessment of needs of the teacher, supervisor, the students of the teacher, and any school system employing the teacher [Section 3115(c)(2)(D)].

Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year comprehensive Bridge to Excellence Master Plan, With Reference to Page Numbers	Public School Costs	Nonpublic Costs
2.1 Providing for professional development designed to improve the instruction and assessment of LEP children [section 3115(c)(2)(A)].	ESOL teacher staff development in conjunction with Charles and Calvert Counties 2.2.1.1	233.72	16.28
2.2 Providing for professional development designed to enhance the ability of teachers to understand and use curricula, assessment measures, and instruction strategies for LEP children [section 3115(c)(2)(B)].	ESOL teacher staff development (workshops and conferences) 2.2.1.2	2,817.57	116.43
2.3 Providing for professional development based on scientifically based research demonstrating the effectiveness of the professional development in increasing children's English proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of teachers [section 3115(c)(2)(C)].	Staff development for classroom teachers of ELLs 2.2.2.2	2410.10	89.90
2.4 Providing for professional development of sufficient intensity and duration to have a positive and lasting impact on the teacher's performance in the classroom [section 3115(c)(2)(D)].			

3. To provide community participation programs, family literacy services, and parent outreach and training activities to LEP children and their families.

3.1 Providing programs to improve the English language skills of LEP children [section 3115(d)(6)(A)].			
3.2 Providing programs to assist parents in helping their children to improve their academic achievement and becoming active participants in the education of their children [section 3115(d)(6)(B)].	Provide parent/guardian materials and information 2.4.1.1	964.03	35.97

**ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year 2005
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A. ALLOWABLE ACTIVITIES [Section 3115], Continued.

4. To carry out other activities that are consistent with the purpose of Title III, Part A, NCLB (Specify and describe below)			
Other Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
Transfers		522.00	
TOTAL TITLE III-A FUNDING AMOUNTS		\$25,724.26 \$26,636.00 Total Grant	\$911.74

B. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS [ESEA, Section 9501]:

1. Participating Schools (See Attachment 6-B)
2. Describe the school system's process for providing equitable participation to students in private schools:

Each year a written invitation is extended to representatives from the non-public schools to attend a meeting of all non-public schools interested in participating in the services and programs provided by Title III, Part A grant. During this meeting an overview of the proposed programs and associated schedules is provided so that participants may confirm their involvement. Furthermore, requests for additional support are discussed in response to identified needs. Consensus on what programs and services can be provided through the grant is obtained and schedules and programs are finalized accordingly. Details of these programs are then provided to the non-public schools through written communication. Equitable participation is provided on the expressed need of the individual schools. No differences exist in the services provided the non-public schools except in circumstances when the non-public schools chose not to participate in programs developed by the public schools system or when regulation prevents equity such as in the reimbursement of substitute teacher pay to enable teachers to attend county in-services.

ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

B. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Title III-A Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives, and correlated to the activities and costs detailed in *Part C, Allowable Activities*. MSDE budget forms are available in Excel format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached "Guidance for Completion of the Budget Narrative for Individual Grants." The accompanying budget narrative should (a) detail how the school system will use Title III-A funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Title III-A program and (b) demonstrate the extent to which the budget is both reasonable and cost-effective.

Budget Narrative for Goal 2, ESOL
2004-2005 Title III Funding

Title III funds will be allotted to pay a part-time hourly tutor(s) 25 hours/week for 35 weeks so that services can be increased to the English Language Learners. The salary will be \$16,929.00 plus \$1295 FICA.

In addition, a total of \$5,684.00 is allotted for staff development. ESOL teachers will have \$2,984.00 for workshops/conferences and membership and travel to the MD TESOL conference. Two-hundred-fifty dollars will be allotted for refreshments and materials for the tri-county staff development meeting that St. Mary's will host. Furthermore, a consultant will be hired to work with the teachers of the English Language Learners (\$2,250 plus \$250 travel expenses).

Finally, \$1,206 will be spent on software for the ESOL laptops and/or for classrooms/schools and \$1,000 will be reserved for parent materials and outreach, such as program brochures, translated materials, and other pertinent information.

**ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT**

Local School System: <u>St. Mary's County Public Schools</u>	Fiscal Year 2005
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Title III Budget Narrative Worksheet

Category/Object	Line Item	Calculation	Amount	In Kind	Total
Instructional Staff Salaries and Wages G	Hourly pay for part-time tutors 2.1.1.1	\$20/hour x 24 hrs/week x 35 full weeks	\$16,929.00		\$16,929.00
Fixed Charges H	2.1.1.1	\$16,929 x 7.65%	\$ 1,295.00		\$1,295.00
Total for Activity 1.5					\$18,224.00
Materials – Technology D	Software 2.1.5.2	Software for laptops or for classrooms/schools	\$ 1,206.00		\$1,206.00
Total for Activity 1.6					\$1,206.00
ESOL teacher staff development E 2.1	ESOL teachers staff development 2.1.1.1	Refreshments and materials for Tri-County staff development meeting	\$ 250.00		\$250.00
Instructional Staff Development E 2.2	ESOL teachers 2.2.1.1, 2.2.1.2	7 MD TESOL memberships plus travel to fall conference = \$500; other workshops/conferences as appropriate	\$ 2,934.00		\$ 2,934.00
Instructional Staff Development C 2.3	Teachers of ELLs (consultant) 2.2.2.2	ASCD consultant = \$2250 plus \$250 travel	\$ 2,500.00		\$2,500.00
Total for Activity 2.1, 2.2, 2.3					\$5,014.00
Community Services I	Parent materials and outreach 2.4.1.1	Brochures, translated materials, information nights as appropriate	\$ 1,000.00		\$ 1,000.00
Total for Activity 3.2					\$1,000.00
Operating Services/Fixed Charges B		2%	\$ 522.00		\$522.00
Total Grant Award					\$26,636.00

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2005 ESEA TITLE III, PART A BUDGET**

Recipient Agency Name	St. Mary's County Public Schools	Grant Period	7/1/04 - 6/30/06
Revenue Source Name	Title III	Fund Source Code	


See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

<input checked="" type="checkbox"/>	STATE/FEDERAL
<input type="checkbox"/>	LOCAL/MATCH
<input checked="" type="checkbox"/>	TOTAL

Category/Program/Activity	Object						Budget by Category
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	6-Transfers*	
201 Administration							
Program 21 General Support							
Program 22 Business Support						522.00	522.00
Program 23 Centralized Support							
202 Mid-level Administration							
Program 15 Office of the Principal							
Prog 16 Inst. Admin. & Superv.							
203-205 Instructional categories							
Program 01 Regular Programs							
Program 02 Special Programs	16,363.00		1,162.00			610.00	18,135.00
Program 03 Career & Tech Prog.							
Program 08 School Library Prog.							
Program 09 Instructional Staff Dev.		2,410.00		3,051.00		223.00	5,684.00
Program 10 Guidance Services							
Program 11 Psychological Serv.							
Program 12 Adult Education							
206 Special Education							
Program 04 Public Sch Inst. Prog							
Program 09 Instructional Staff Dev.							
Program 15 Office of the Principal							
Program 16 Inst. Admin. & Superv.							
207 Student Personnel Serv.							
208 Health Services							
209 Student Transportation							
210 Operation of Plant							
Program 30 Warehousing & Distr.							
Program 31 Operating Services							
211 Maintenance of Plant							
212 Fixed Charges				1,252.00		43.00	1,295.00
214 Community Services			964.00			36.00	1,000.00
215 Capital Outlay							
Program 34 Land & Improvements							
Program 35 Buildings & Additions							
Program 36 Remodeling							
TOTAL EXPENDITURES BY OBJECT	16,363.00	2,410.00	2,126.00	4,303.00	0.00	1,434.00	26,636.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Budget Reviewed and Approved: LSS Finance Officer		500473 Grant Number		PROPOSED FY - 2005 ESEA TITLE III, PART A BUDGET Grant Name	
		 Signature		(301) 475 - 5511 EXT. 185 Phone Number	
				9/22/2004 Date	
Budget Approved By:		LEA Official		MSDE USE ONLY	
		301-475-5511	301-475-4270		
		Phone #	Fax #	Date	MSDE Official
					Date

Attachment 11



Title IV, Part A Safe And Drug Free Schools And Communities

ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES

<p>Local School System: <u>St. Mary's County Public Schools</u> Fiscal Year <u>2005</u></p> <p>Title IV-A, SDFSC Coordinator: <u>Kathleen Lyon</u></p> <p>Telephone: <u>301-475-5511, opt. 2</u> E-mail: <u>kmlyon@smcps.org</u></p>

A. PERFORMANCE GOALS, INDICATORS, AND TARGETS. At a minimum, each local school system (LSS) must adopt the performance goal, indicators, and targets outlined in Table 11-1 below.

Table 11-1		
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES PERFORMANCE GOAL, INDICATORS, AND TARGETS		
Performance Goal	Performance Indicators	Performance Targets
Performance Goal 4: All schools will be safe, drug free, and conducive to learning.	4.1 The number of persistently dangerous schools, as defined by MSDE.	By the end of SY 2006-2007, there will be no persistently dangerous schools.
	4.2 The level of substance abuse in middle and high schools, according to the Maryland Adolescent Survey.	By the end of SY 2006-2007, reduce "cigarettes," "any form of alcohol," and "any drug other than alcohol or tobacco" use (<u>Last 30 Days</u>) in grades 6, 8, 10, and 12 by 10%.
	4.3 The number of school suspensions and expulsions, by offense.	By the end of SY 2006-2007, reduce suspensions and expulsions for classroom disruptions, insubordination, and refusal to obey school policies/regulations by 10%.
		Note: The baseline year is SY 2002-2003.

ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES

Local School System: St. Mary's County Public Schools Fiscal Year 2005

A-1. ANNUAL PROGRESS. Using the format in Table 11-1A below, provide a current analysis of the LSS progress toward meeting each of the performance targets. LSSs should use this analysis in conjunction with an annual needs assessment to determine the range of drug and violence prevention programs and activities for Title IV-A funding.

Table 11-1A		Performance Goal 4: All schools will be safe, drug free, and conducive to learning.	
Performance Indicators	Performance Targets	Targets for FY 2004 (SY 2003-04)	FY 2004 Progress (SY 2003-04)
4.1 The number of persistently dangerous schools, as defined by MSDE.	By the end of SY 2006-2007, there will be no persistently dangerous schools.	Reduce the number of persistently dangerous schools from <u>0</u> to <u>0</u> .	The number of persistently dangerous schools was reduced from <u>0</u> to <u>0</u> .
4.2 The level of substance abuse in middle and high schools, according to the Maryland Adolescent Survey.	By the end of SY 2006-2007, reduce "cigarettes," "any form of alcohol," and "any drug other than alcohol or tobacco" use (<u>Last 30 Days</u>) in grades 6, 8, 10, and 12 by 10%.	<p>Reduce "cigarette" use in :</p> <p>6th grade (from <u>2.3%</u> to <u>2.2%</u>)</p> <p>8th grade (from <u>6.6%</u> to <u>6.4%</u>)</p> <p>10th grade (from <u>15.1%</u> to <u>14.6%</u>)</p> <p>12th grade (from <u>28.2%</u> to <u>27.3%</u>)</p> <p>Reduce "any form of alcohol" use in:</p> <p>6th grade (from <u>5.5%</u> to <u>5.3%</u>)</p> <p>8th grade (from <u>18.9%</u> to <u>18.3%</u>)</p> <p>10th grade (from <u>38.2%</u> to <u>37.0%</u>)</p> <p>12th grade (from <u>47.4%</u> to <u>46.0%</u>)</p> <p>Reduce "any drug other than alcohol or tobacco" use in:</p> <p>6th grade (from <u>4.1%</u> to <u>3.9%</u>)</p> <p>8th grade (from <u>14.3%</u> to <u>13.9%</u>)</p> <p>10th grade (from <u>25.8%</u> to <u>25.0%</u>)</p> <p>12th grade (from <u>28.3%</u> to <u>27.5%</u>)</p>	<p>Reduced "cigarette" use in:</p> <p><i>Results to be determined by the 2004 MAS</i></p> <p>Reduced "any form of alcohol" use in:</p> <p><i>Results to be determined by the 2004 MAS</i></p> <p>Reduced "any drug other than alcohol or tobacco" use in:</p> <p><i>Results to be determined by the 2004 MAS</i></p>

<p>4.3 The number of school suspensions and expulsions, by offense.</p>	<p>By the end of SY 2006-2007, reduce the number of suspensions and expulsions for classroom disruptions, insubordination, and refusal to obey school policies/regulations by 10%.</p> <p>Note: The baseline year is SY 2002-2003</p>	<p>Reduce suspensions & expulsions for:</p> <p>Classroom disruptions (from <u>293</u> to <u>284</u>, a 3% decrease)</p> <p>Insubordination (from <u>188</u> to <u>182</u>, a 3% decrease)</p> <p>Refusal to obey school policies/regulations (from <u>490</u> to 475, a 3% decrease)</p>	<p>Reduced suspensions & expulsions for:</p> <p>Classroom disruptions (from <u>293</u> to <u>308</u>, a 5% increase)</p> <p>Insubordination (from <u>188</u> to <u>167</u>, an 11% decrease)</p> <p>Refusal to obey school policies/regulations (from <u>490</u> to <u>742</u>, a 51% increase)</p> <p>Possible reasons for any increases in suspension expulsion data:</p> <ul style="list-style-type: none"> • Resource officers were pulled from the high schools • Increases in enrollment at the school with the highest number of disruptions • New administration at the school with the highest number of disruptions
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**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES**

Local School System: St. Mary's County Public Schools Fiscal Year 2005

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)]. For all allowable activities that will be implemented,

(a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

1. Programs and Activities to Promote Drug and Violence Prevention			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
<p>1.1 Age appropriate and developmentally based activities that –</p> <ul style="list-style-type: none"> • Address the consequences of violence and the illegal use of drugs, as appropriate; • Promote a sense of individual responsibility; • Teach students that most people do not illegally use drugs; • Teach students to recognize social and peer pressure to use drugs illegally and the skills for resisting illegal drug use; • Teach students about the dangers of emerging drugs; • Engage students in the learning process; and • Incorporate activities in secondary schools that reinforce prevention activities implemented in elementary schools [section 4115(b)(2)(A)]. <p>Note: For curriculum programs and activities, complete information in Part D, Table 11-2.</p>	<p>Substance Abuse Program K-12 taught as a component of Comprehensive School Health. August 2004 – June 2005</p> <p>August 2004-June 2005 Curriculum Development and Staff Development.</p> <p>September 2004 – March 2005 in servicing of new staff and coordination of substance abuse education programs by Health Resource Teacher.</p> <p>Instructional materials August – December 2004</p> <p>Drug Abuse Resistance Education August 2004 – June 2005</p> <p>Kids in Court Program for Grade 5 August 2004 – June 2005</p>	<p>\$17,084.00</p> <p>\$9,240.00</p> <p>\$9,028.00</p> <p>\$2,190.00</p>	<p>\$4,271.00</p> <p>\$2,310.00</p> <p>\$3,339.00</p> <p>\$810.00</p>
<p>1.2 Activities that involve families, community sectors (which may include appropriately trained seniors), and a variety of drug and violence prevention providers in setting clear expectations against violence and illegal use of drugs and appropriate consequences for violence and illegal use of drugs [section 4115(b)(2)(B)].</p>	<p>St. Mary's County School Health Council Fall 2004 and Spring 2005 meetings</p> <p>St. Mary's County Alliance for Alcohol and Drug Abuse Fall 2004 and Spring 2005 meetings</p> <p>Family Life and Human Development Advisory Committee, September 2004 – December 2004</p>	\$0	\$0
<p>1.3 Disseminating information about drug and violence prevention to schools and the community [section 4115(b)(2)(C)].</p>	<p>St. Mary's County Alliance for Alcohol and Drug Abuse</p>	\$0	\$0
<p>1.4 Community-wide planning and organizing activities to reduce violence and illegal drug use, which may include gang activity prevention [Section 4115(b)(2)(E)(i)].</p>	<p>St. Mary's County Alliance for Alcohol and Drug Abuse Monthly meetings</p>	\$0	\$0

ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES

Local School System: St. Mary's County Public Schools **Fiscal Year 2005**

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)], Continued.

1. Programs and Activities to Promote Drug and Violence Prevention			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
1.5 Providing professional development and training for, and involvement of, school personnel, pupil services personnel, parents, and interested community members in prevention, education, early identification and intervention, mentoring, or rehabilitation referral, as related to drug and violence prevention [section 4115(b)(2)(D)].	In service training provided to teaching staff by Health Resource Teacher, September 2004 – March 2005 CPR Training National Student Assistance Conference, March 2005 Southern Maryland Pupil Services Consortium	\$250.00 \$2,900.00 \$3,000.00	
1.6 Evaluating any of the allowable activities and collecting objective data to assess program needs, program implementation, or program success in achieving program goals and objectives [section 4115(b)(2)(F)].	Drug Abuse Resistance Education pre and post test. Annual suspension and expulsion data. Analysis of Maryland Adolescent Survey data, spring/summer 2005 High School Health end of course examination (SCASS- HEAP)	\$1,000.00	
1.7 Expanded and improved school-based mental health services related to illegal drug use and violence, including early identification of violence and illegal drug use, assessment, and direct or group counseling services provided to students, parents, families, and school personnel by qualified school-based mental health service providers [section 4115(b)(2)(E)(vii)].			
1.8 Conflict resolution programs, including peer mediation programs that educate and train peer mediators and a designated faculty supervisor, and youth anti-crime and anti-drug councils and activities [section 4115(b)(2)(E)(viii)].	Expansion of peer mediation program from 2 to 7 schools. Fall 2003 and Spring 2004 training. Schools identified by use of suspension data	\$1,722.00	
1.9 Alternative education programs or services for violent or drug abusing students that reduce the need for suspension or expulsion or that serve students who have been suspended or expelled from the regular educational settings, including programs or services to assist students to make continued progress toward meeting the State academic achievement standards and to reenter the regular education setting [section 4115(b)(2)(E)(ix)].	After school detention in lieu of suspension for middle school students. Saturday school in lieu of suspension for high school students. Implementation August 2004.	\$10,188.00	
1.10 Drug and violence prevention activities designed to reduce truancy [section 4115(b)(2)(E)(xii)].			

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES**

Local School System: St. Mary's County Public Schools Fiscal Year 2005

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)], Continued.

1. Programs and Activities to Promote Drug and Violence Prevention			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
1.11 Programs that encourage students to seek advice from, and to confide in, a trusted adult regarding concerns about violence and illegal drug use [section 4115(b)(2)(E)(xi)].	Drug Abuse Resistance Education Program. August 2004 – June 2005 Health education program . August 2004 – June 2005	See 1.1	
1.12 Counseling, mentoring, referral services, and other student assistance practices and programs, including assistance provided by qualified school-based mental health services providers and the training of teachers by school-based mental health services providers in appropriate identification and intervention techniques for students at risk of violent behavior and illegal use of drugs [section 4115(b)(2)(E)(x)].	Maryland Student Assistance Program Training for new members, November 2004 Chairpersons meeting September 2004.	\$1,098.00	
1.13 Age-appropriate, developmentally-based violence prevention and education programs that address victimization associated with prejudice and intolerance, and that include activities designed to help students develop a sense of individual responsibility and respect for the rights of others, and to resolve conflicts without violence [section 4115(b)(2)(E)(xiii)].	Substance Abuse Program K-12 taught as a component of Comprehensive School Health. August 2004 – June 2005 In servicing of staff in conflict resolution and de-escalation techniques. Dates Sexual Harassment training (August 2004-June 2005)	\$16,490.00	\$4,271.00
1.14 Emergency intervention services following traumatic crisis events, such as a shooting, major accident, or a drug-related incident that have disrupted the learning environment [section 4115(b)(2)(E)(xv)].	De-escalation training for all staff Fall 2004 Crisis Team Training Fall 2004	\$3,400.00 \$500.00	
1.15 Establishing or implementing a system for transferring suspension and expulsion records, consistent with section 444 of the General Education Provisions Act (20 U.S.C. 1232g), by a local school system to any public or private elementary school or secondary school [section 4115(b)(2)(E)(xvi)].			
1.16 Community service, including community service performed by expelled students, and service-learning projects [section 4115(b)(2)(E)(xix)].			

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES**

Local School System: St. Mary's County Public Schools **Fiscal Year** 2005

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)], Continued.

1. Programs and Activities to Promote Drug and Violence Prevention			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
1.17 Developing and implementing character education programs, as a component of drug and violence prevention programs, that consider the views of students and parents of the students for whom the program is intended, e.g., a program described in subpart 3 of part D of Title V [section 4115(b)(2)(E)(xvii)].	Maintain Positive Behavior Intervention and Supports Program in selected schools. Schools identified on suspension data related to violence and includes two schools identified as in need of improvement. August 2004 – June 2005	\$4,500.00	
1.18 Conducting a nationwide background check of each local school system employee regardless of when hired, and prospective employees for the purpose of determining whether the employee or prospective employee has been convicted of a crime that bears upon the employee's fitness [section 4115(b)(2)(E)(xx)].			
1.19 Programs to train school personnel to identify warning signs of youth suicide and to create an action plan to help youth at risk of suicide [section 4115(b)(2)(E)(xxi)].			
1.20 Programs to meet the needs of students faced with domestic violence or child abuse [section 4115(b)(2)(E)(xxii)].			
1.21 Consistent with the fourth amendment to the Constitution of the United States, the testing of a student for illegal drug use or the inspecting of a student's locker for weapons or illegal drugs or drug paraphernalia, including at the request of or with the consent of a parent or legal guardian of the students, if the local school system elects to test or inspect [section 4115(b)(2)(E)(xiv)].			
1.22 Establishing and maintaining a school safety hotline [section 4115(b)(2)(E)(xviii)].			
SUBTOTAL -- TITLE IV-A FUNDING AMOUNTS FOR PROGRAM ACTIVITIES		\$82,594.00	\$15,001.00

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES**

Local School System: St. Mary's County Public Schools **Fiscal Year 2005**

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)], Continued.

2. Specific Programs to Promote and Implement Security Measures. Note: No more than 40 percent of the Title IV, Part A funds may be used to carry out activities identified with an asterisk (*). Of this 40 percent, not more than 50 percent (i.e., no more than 20 percent of the total Title IV-A distribution) may be used for security measures or activities identified with a plus (+), <u>only if funding for these activities is not received from other federal agencies.</u>			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
2.1 *+Acquiring and installing metal detectors, electronic locks, surveillance cameras, or other related equipment and technologies. [section 4115(b)(2)(E)(ii)].	Personal radios (walkie-talkies) at selected school sites September 2004	\$920.00	
2.2 *+Reporting criminal offenses committed on school property [section 4115(b)(2)(E)(iii)].			
2.3 *+Developing and implementing comprehensive school security plans or obtaining technical assistance concerning such plans, which may include obtaining a security assessment or assistance from the School Security and Technology Resource Center at the Sandia National Laboratory located in Albuquerque, New Mexico [section 4115(b)(2)(E)(iv)].	Implement Safe Schools Task Force Report	\$200.00	
2.4 *+Supporting safe zones of passage activities that ensure that students travel safely to and from school, which may include bicycle and pedestrian safety programs [section 4115(b)(2)(E)(v)].			
2.5 *The hiring and mandatory training, based on scientific research, of school security personnel (including school resource officers) who interact with students in support of youth drug and violence prevention activities under this part that are implemented in the school [section 4115(b)(2)(E)(vi)].			
SUBTOTAL -- TITLE IV-A FUNDING AMOUNTS FOR SECURITY MEASURES		\$1,120.00	\$0
		(82,594.00)	(15,001.00)
INDIRECT RECOVERY COSTS		\$1,597.00	
TOTAL -- TITLE IV-A FUNDING AMOUNTS		\$85,311.00	\$15,001.00

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES**

Local School System: St. Mary's County Public Schools **Fiscal Year 2005**

- C. SCIENTIFICALLY BASED RESEARCH CURRICULUM AND PROGRAMS. Using the format in Table 11-2 below, provide a brief description of the research based curricula and programs that will be implemented. *Use separate pages as necessary for descriptions.* (NOTE: Under section 4115(a)(3), MSDE may waive the scientifically based research requirement in instances where a school system implements innovative programs and/or activities that demonstrate substantial likelihood of success but do not meet the scientifically based definition. Complete Section F, Table 11-3 to request a waiver for curriculum/programs being funded by Title IV, Part A that do not meet the scientifically based research criteria.)

TABLE 11-2		SCIENTIFICALLY BASED RESEARCH CURRICULUM AND PROGRAMS	
Grade	Curriculum/Program (<i>Life Skills, Here's Looking At You, Second Step, etc.</i>)	Number of Hours	Subject in which Taught (Health, English, etc.)
K	A-Growing healthy B-Maryland School Assistance Program (MSAP) C-Positive Behavior Intervention & Supports (PBIS) D-Second Step	17 Ongoing Ongoing Ongoing	Science School-wide School-wide Guidance
1	A-Growing Healthy B-PBIS C-Second Step	11 Ongoing Ongoing	Science School-wide Guidance
2	A-Growing Healthy B-PBIS C-Second Step	10 Ongoing Ongoing	Science School-wide Guidance
3	A-Growing Healthy B-PBIS C-Second Step	14 Ongoing Ongoing	Science School-wide Guidance
4	A-Growing Healthy B-PBIS C-Second Step	15 Ongoing Ongoing	Science School-wide Guidance
5	A-D.A.R.E. B-PBIS C-Second Step	15 Ongoing Ongoing	Science School-wide Guidance
6	A-Project Alert B-PBIS	6 Ongoing Ongoing	Science School-wide
7	A-Project Alert B-Project TNT C-PBIS	5 10 Ongoing	Science Family & Consumer Science School-wide
8	A-Project Alert Booster B-Project TNT Booster C-PBIS	3 3 Ongoing	Physical Education Physical Education School-wide
9	A-PBIS B-Second Step	Ongoing 10	School-wide
10	A-PBIS	Ongoing	School-wide
11	A-PBIS	Ongoing	School-wide
12	A-PBIS	Ongoing	School-wide

ATTACHMENT 11 TITLE IV, PART A

SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES

Local School System: <u>St. Mary's County Public Schools</u> Fiscal Year <u>2005</u>
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D. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS [ESEA, Section 9501].

3. Participating Schools (See Attachment 6-B)
4. Describe the school system's process for providing equitable participation to students in private schools:

Each year a written invitation is extended to representatives from the non-public schools to attend a meeting of all non-public schools interested in participating in the services and programs provided by Safe and Drug-Free Schools and Communities grant. During this meeting an overview of the proposed programs and associated schedules is provided so that participants may confirm their involvement. Furthermore, requests for additional support are discussed in response to identified needs. Consensus on what programs and services can be provided through the grant is obtained and schedules and programs are finalized accordingly. Details of these programs are then provided to the non-public schools through written communication. Equitable participation is provided on the expressed need of the individual schools. No differences exist in the services provided the non-public schools except in circumstances when the non-public schools chose not to participate in programs developed by the public schools system or when regulation prevents equity such as in the reimbursement of substitute teacher pay to enable teachers to attend county in-services.

E: Safe and Drug-Free Schools Program Narrative 2004-2005

In accordance with COMAR 13A.04.18.02(B) which requires instruction in the consequences of the non-use, use and abuse of tobacco, alcohol and other drugs a K-12 prevention curriculum is in place in the St. Mary's County Public Schools. The classroom teacher, who is regularly supported by the school nurse, delivers this curriculum. Teachers new to the system or to a grade level are in-serviced by the health resource teacher prior to the implementation of each course. Sixty percent (\$42,712) of the Health Resource position is paid through this grant, with this staff member being involved in the implementation of the majority of the following programs. Materials of Instruction to support substance abuse and safety education are reflected in this grant (11,550)

The targeting of funds has been determined by a number of keys factors. Given that the number of student suspensions increases significantly once students enter larger schools at the secondary level, programs have first been put in the place at the elementary levels in order to help prepare students for the challenges currently facing them as well as those ahead. The DARE program, Project Second Step, Character Education programs, and School Climate programs such as Positive Behavior Intervention and Support, have been introduced at the elementary level and will be expanded system wide as funding becomes available. All students can benefit from these worthwhile programs. However, schools where data indicates a greater need are given priority when new programs are introduced.

Programs at the secondary level build on the elementary school programs and address peer mediation, as well as providing alternatives to suspension. Suspension data for a variety of violations is reviewed, along with results from the Maryland Adolescent Survey to determine each school's need. However, being a relatively small system it is often possible to adopt a systemic approach to training staff and introducing programs county wide to address identified problems. When this is not possible, a single school is often chosen to pilot a program and the results studied before a decision is made to expand the program.

All schools have received training in the implementation of the Maryland Student Assistance Program, and new staff is in-serviced on a needs basis. This program allows for the early identification of students at risk and provides targeted students and their parents/guardians with opportunities for intervention. The program focuses on educating as well as counseling. St. Mary's County is unique in providing this service at the elementary school level. We budgeted for 15 substitutes for a one day training (\$1,098) to assist in the identification of students with direct or indirect alcohol or substance abuse problems. The data collected from this program supports the identification of students and the referrals to appropriate agencies for assistance.

Positive Behavioral Interventions and Supports (PBIS) is a systems' approach to enhancing the capacity of schools to adopt and sustain the use of effective practices for all students. PBIS uses a team-based process for systemic problem-solving and planning. An amount of \$4,500 will be used to support this effort for supplies and materials. The infusion of PBIS in the schools has shown a decrease in office referrals and suspensions.

The overarching goal of the Drug Abuse Resistance Education (D.A.R.E.) program is to significantly reduce/eliminate the use of alcohol, tobacco, and other drugs (ATOD) and the use

of violent behavior by young people. The program is offered in the fifth grade in both the public and non-public schools participating in the program. \$12,367 is budgeted for workbooks, incentives and supplies to support the delivery of the program. As an extension of D.A.R.E. students visit the Juvenile Court while it is in session. \$3,000 is budgeted to transport the students.

Peer mediation teaches students appropriate ways to resolve conflicts or disagreements with the support of trained peers who manage the mediation. We have budgeted an amount of \$400.00 at four schools (\$1,722 inclusive of fixed charges)) to include salaries/wages for peer mediation facilitators. Data supports successful training of peer mediators.

“Alternatives to Suspension” is a program designed for secondary school students as an alternative to suspension from school. This includes attendance on Saturdays and/or after school. We have budgeted for salaries and wages at eight secondary schools in the amount of \$10,188 to provide instructional assistance to at-risk students who were experiencing behavioral and/or instructional difficulties. In the schools that provided this program, the data supports a decrease in out-of-school suspensions, keeping disruptive students in school as an alternative to suspension.

Non-violent crisis intervention focuses on restraining students whose behaviors have escalated to an unsafe level. We have budgeted for training of two staff members at \$1,500 per person (\$3,000) to support continued restraint team training. \$920 has been allocated for the purchase of walkie-talkies for in-school communication, critical during times of crisis. As part of this de-escalation initiative, training of all school staff will focus on decreasing the scope and intensity of potentially aggressive behaviors. Funds (\$400) will support printed materials highlighting key steps and strategies. With this new initiative, data will be collected at the end of the 2004-2005 school year. \$500 is budgeted for Crisis Team Training and \$200 for materials to support the Safe Schools Task Force.

Annual training for all staff includes Blood Borne Pathogens (BBP), child abuse/sexual harassment, and suicide prevention. Cardio Pulmonary Resuscitation CPR/FA training is offered annually to all staff. We have budgeted \$250 to support necessary materials for CPR certification.

The Southern Maryland Student Services consortium is composed of personnel from the Pupil Services’ department in three southern Maryland school districts, Calvert, Charles and St. Mary’s county. This consortium provides pupil services staff in these school systems with broader knowledge, skills, and professional growth opportunities in the area of pupil personnel. The three school systems work collaboratively and cooperatively to develop prevention and intervention plans and programs to be implemented in their schools. The Southern Maryland Pupil Services Consortium conducts annual staff development activities and trainings in order to keep staff abreast of current information in guidance and counseling, school psychology, pupil personnel matters and school health issues. We budgeted for \$3000 to cover accommodations for a team of pupil services staff.

The State Collaborative on Assessment and Student Standards (SCASS) Health Education Assessment Project (HEAP) was started in 1993 to identify and develop assessment measures in the area of health education. \$1,000 is budgeted to support the state’s annual membership of

SCASS so that we may access in excess of 1400 tests items for end of course and unit assessments that are aligned with the National Health Education Standards.

Funds have been allocated for two staff members (Supervisor of Pupil Services and Health Resource Teacher/School Guidance Counselor/Coordinator of School Health Services) to attend the National Student Assistance Conference which focuses on the development and maintenance of safe learning environments. (\$2,900).

Safe and Drug-Free Schools Program Narrative 2004-2005

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Indirect Cost Recovery <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools		\$79,837 + 2%	\$1,597.00		\$1,597.00
Salaries and wages (G) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Instructional Resource Teacher/ K-12 Health Education (60%)	60% estimated total salary	\$36,357.00		\$36,357.00
Fixed Charges (H) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Instructional Resource Teacher/ K-12 Health Education	60% estimated total fixed charges	\$6,355.00		\$6,355.00
Salaries and Wages (A) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement MSAP (Subs)	17 x \$60	\$1,020.00		\$1,020.00
Fixed Charges (B) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement MSAP (Subs)	\$1,020 x 0.0765	\$78.00		\$78.00
Supplies and materials (I) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement DARE/Kids In Court	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 contracted Services (J) (Buses) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement DARE/Kids In Court	30 trips x \$100/trip	\$3,000.00		\$3,000.00
Other supplies and materials (I) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement PBIS in identified schools (Incentives)	9 x \$500	\$4,500.00		\$4,500.00
Other contracted services (J) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Utilize SCASS to support Health Education program	1 x \$1,000 (Annual Fee)	\$1,000.00		\$ 1,000.00
Salary and wages (G) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Middle School Peer Mediation	4 x \$400	\$1,600.00		\$ 1,600.00
Fixed Charges (H) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Middle School Peer Mediation	\$1,600 x 0.0765	\$122.00		\$ 122.00
Salary and wages (G) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement alternatives to suspension	8 schools x \$1,110 /school	\$9,464.00		\$ 9,464.00
Fixed Charges (H) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement alternatives to suspension	\$8,880 x 0.0765	\$724.00		\$ 724.00
Supplies and Materials (D) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement mandated training in CASH, Suicide Prevention, CPR, and Bloodborne	50 x \$5 (CPR Cards)	\$250.00		\$ 250.00

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
	Pathogens				
Other (E) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement de-escalation training for all staff	2 staff members x \$1,500 training expense	\$3,000.00		\$ 3,000.00
Contracted Services (C) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Pupil Services Team member training via Southern Maryland Consortium	1 x \$3,000	\$3,000.00		\$ 3,000.00
Supplies and materials (I) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Conduct Training for Crisis Teams	1 x \$500	\$500.00		\$ 500.00
Supplies and materials (I) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Implement Substance Abuse and Safety Education K-12	36 x \$172.45 (videos) 100 x \$10 (Posters) 2 x \$1025 (Fatal Vision Impair Kit) 2 x \$600 (CPR Manikin Class Kits) 100 x \$5 (Binders)	\$6,208.00 \$1,000.00 \$2,050.00 \$1,200.00 \$500.00		\$ 10,958.00
Supplies and materials (I) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Produce, Present and Implement the Safe Schools Task Force Report	1 x 200 (materials)	\$200.00		\$ 200.00
Contracted Services (C) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	National Student Assistance Conference	2 x \$300 (Flight) 2 x \$450 (Registration) 1x100 (Mileage/Parking) 4x \$250 (Hotel) 2x \$150 (Food)	\$600.00 \$900.00 \$100.00 \$1,000.00 \$300.00		\$ 2,900.00
Supplies and Materials (D) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	De-escalation Training	1 x 400 (Materials)	\$400.00		\$ 400.00
Supplies and Materials (I) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools	Walkie-Talkies for administrator on-site communication	10 x \$92	\$920.00		\$ 920.00
	Carry over	FY04			\$ 18,878.00
	New grant	FY06			\$ 81,434.00
	TOTAL				\$100,312.00

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES**

Local School System: St. Mary's County Public Schools **Fiscal Year** 2005

G. PROGRAM ACTIVITY WAIVER REQUEST [Section 4115(a)(3)]

<i>TABLE 11-3</i>	PROGRAM ACTIVITY WAIVER REQUEST FORM
<p>Background: Section 4115 of Title IV-A indicates that all programs or activities must comply with Principles of Effectiveness. Principle three requires that all programs or activities developed or implemented using Title IV-A funds must be based on scientifically based research that provides evidence that the program or activity will reduce violence and/or illegal drug use.</p> <p>In accordance with section 4115(a)(3), this scientifically based research requirement may be waived by MSDE in those instances where a local school system implements innovative programs and/or activities that demonstrate substantial likelihood of success but do not meet the scientifically based definition.</p> <p>Directions to Request a Waiver: Provide supporting information in the space below to justify why a waiver should be granted by MSDE. Describe the program or activity that the local school system would like to implement and how this program or activity demonstrates a substantial likelihood of success.</p>	
<p>Name of program/activity: Alternatives to Suspension</p> <p>Brief description of the program/activity: This is a program designed for secondary school students to access as an alternative to suspension from school. Students are required to attend either after school detention or attend Saturday School.</p> <p>Describe how this program/activity demonstrates a substantial likelihood of success (i.e., measurable outcomes achieved from the use of this program/activity): We budgeted for salaries and wages at eight secondary schools for a total amount of \$10,188 to provide instructional assistance to at-risk students who were experiencing behavioral and/or instructional difficulties. This program demonstrates a substantial likelihood of success in several ways. First, in 2003-2004 school year, approximately 770 students attended either after-school detention or Saturday School in lieu of out-of-school suspension. This resulted in students remaining in class with high quality instruction anywhere from 770 to 2,310 days. Yet there were consequences for negative behavior and targeted intervention by staff addressing behavior change. Recidivism data was not collected in 2003-2004 school year but will be collected in 2004-2005 school year. Informal data collected from parents, students and staff indicates the students did not want to return to after school detention or Saturday School.</p> <p>Out of school suspensions were reduced in two out of seven participating schools. Suspension rates at the other five schools were lower than they could have been due to this program.</p> <p>This program also provides appropriate disciplinary options for students with disabilities by allowing students to access their IEP services while accepting consequences for negative behavior.</p>	

Signature – Title IV, Part A SDFSC Project Director

Date

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES**

Local School System: St. Mary's County Public Schools **Fiscal Year 2005**

E. PROGRAM ACTIVITY WAIVER REQUEST [Section 4115(a)(3)]

<i>TABLE 11-3</i>	PROGRAM ACTIVITY WAIVER REQUEST FORM
<p>Background: Section 4115 of Title IV-A indicates that all programs or activities must comply with Principles of Effectiveness. Principle three requires that all programs or activities developed or implemented using Title IV-A funds must be based on scientifically based research that provides evidence that the program or activity will reduce violence and/or illegal drug use.</p> <p>In accordance with section 4115(a)(3), this scientifically based research requirement may be waived by MSDE in those instances where a local school system implements innovative programs and/or activities that demonstrate substantial likelihood of success but do not meet the scientifically based definition.</p> <p>Directions to Request a Waiver: Provide supporting information in the space below to justify why a waiver should be granted by MSDE. Describe the program or activity that the local school system would like to implement and how this program or activity demonstrates a substantial likelihood of success.</p>	
<p>Name of program/activity:</p> <p>I. Program Name: D.A.R.E. 5th Grade Curriculum/Kids In Court</p> <p>The relatively new D.A.R.E. 5th grade curriculum was developed with the assistance of key leadership from the Association for Supervision and Curriculum Development, prevention research experts and D.A.R.E. America staff and consultants. The new 5th grade curriculum was based on principles of effective prevention programs and principles of effective teaching and learning. While the curriculum can be taught in either the 5th or 6th grade, this waiver request is for the 5th grade in order to enhance the quality and focus of the evaluation. The Kids In Court program has been in place for over a decade and models a program first introduced in Montgomery County. The program provides fifth grade students with an insight in to the workings of the Juvenile Court while allowing them to experience at first hand the consequences of poor decisions, which is a key component of the DARE program. Visits to the court house follow DARE instruction whenever possible.</p> <p>Brief description of the program/activity:</p> <p>The overarching goal of the entire D.A.R.E. program is to significantly reduce/eliminate the use of alcohol, tobacco, and other drugs (ATOD) and the use of violent behavior by young people. The panel of experts convened to design the new 5th grade D.A.R.E. curriculum considered a variety of dimensions in planning the overall curriculum including principles of effectiveness (Bosworth, 2000; and Dusenbury and Falco, 1995) and as identified by the Office of Safe and Drug Free Schools, U.S. Department of Education April 2001, Office of National Drug Control Policy (2003), risk and protective factors as emphasized by Hawkins, J.D., Catalano, R.F. & Miller, J.Y. (1992), and science based principles of prevention recently outlined by the National Institute on Drug Abuse (2003.) State and county police officers deliver the 10 lesson program to 5th grade students in both private and public schools. The officers are in full uniform and spend 17 days at each school site where they interact with the students on the playground and in the cafeteria, strengthening the bond between the police and the community member. Classroom teachers are responsible for delivery of a mini-unit on Kids In Court. The unit which was developed within the county with the assistance of classroom teachers, involves pre and post visit activities, and follows the Understanding By Design format.</p> <p>Describe how this program/activity demonstrates a substantial likelihood of success (i.e., measurable outcomes achieved from the use of this program/activity):</p> <p>The program was developed on the principles of effectiveness and risk and protective factors. These elements include addressing misconceptions adolescents hold regarding the prevalence of substance use among their peers (normative beliefs) and about the risks and consequences associated with substance use particularly as they relate to their own bodies and lives and the development of life skills that include communication, decision-making and resistance to use tobacco, alcohol and illicit drugs.</p> <p>The new 5th grade D.A.R.E. curriculum has been indexed to the National Health Education Standards. By providing DARE graduates with an opportunity to visit the Juvenile Court and experience the negative sides of drug use, violence and other illegal activities, it is believed that they will develop a better understanding of the importance of avoiding such activity, and the importance of making good decisions.</p>	

Signature – Title IV, Part A SDFSC Project Director

Date

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
SAFE & DRUG FREE PROPOSED FY - 2005**

Recipient Agency Name	St. Mary's Public Schools
Revenue Source Name	Title IV Part A

Grant Period	July 1, 2004 - June 30, 2005
Fund Source Code	

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equip-ment	8-Transfers*	
201 Administration							
Program 21 General Support							0.00
Program 22 Business Support						1,597.00	1,597.00
Program 23 Centralized Support							0.00
202 Mid-level Administration							
Program 15 Office of Principal							0.00
Program 16 Inst. Admin. & Superv.							0.00
203-205 Instruction categories							
Prog 01 Regular Programs							0.00
Prog 02 Special Programs	47,421.00		16,867.00	3,000.00			67,288.00
Prog 03 Career & Tech Prog							0.00
Prog 08 Sch. Library Media							0.00
Prog 09 Instr. Staff Devel.	1,020.00	1,000.00	250.00	3,000.00			5,270.00
Prog 10 Guidance Services							0.00
Prog 11 Psychological Serv.							0.00
Prog 12 Adult Education							0.00
206 Special Education							
Prog 04 Public School Instr. Prog.							0.00
Prog 09 Inst. Staff Devel.							0.00
Prog 15 Office of the Principal							0.00
Prog 16 Inst. Admin. & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation							0.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							0.00
Program 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges				7,279.00			7,279.00
214 Community Services							0.00
215 Capital Outlay							
Program 34 Land & Improvements							0.00
Program 35 Buildings & Additions							0.00
Program 36 Remodeling							0.00
Total Expenditures By Object	48,441.00	1,000.00	17,117.00	13,279.00	0.00	1,597.00	81,434.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number

Title IV Part A Safe and Drug-Free Schools
Grant Name

Budget Reviewed and

Approved: LSS Finance Officer:

Robert Lane
Signature

(301) 475 - 5511 ext. 185

8/30/2004

Phone Number

Date

Budget Approved By:	MSDE USE ONLY					
	LEA Official	Phone #	Fax #	Date	MSDE Official	Date
		301-475-5511	301-475-4270			

Attachment 12



Title V, Part A Innovative Programs

**ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS**

LOCAL SCHOOL SYSTEM: <u>ST. MARY'S COUNTY PUBLIC SCHOOLS</u> FISCAL YEAR <u>2005</u>
Title V Coordinator: <u>Paula R. Juhl</u>
Telephone: <u>301-475-5511, ext. 117</u> E-mail: <u>prjuhl@smcps.org</u>

- A. ALLOWABLE ACTIVITIES [Section 5131]:** For all allowable activities that will be implemented, (a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

1. Projects and Activities to Promote Education Reform and School Improvement			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
1.1 Promising education reform projects, including magnet schools [section 5131 (a)(4)].			
1.2 School improvement programs or activities under sections 1116 and 1117 of the ESEA [section 5131 (a)(9)].			
1.3 Programs to establish smaller learning communities [section 5131(a)(19)]. (For further guidance, see USDE's guidance on the Smaller Learning Communities (SLC) program).			
1.4 Activities that encourage and expand improvement throughout the area served by the local school system that are designed to advance student academic achievement [section 5131(a)(20)].			
1.5 Programs and activities that expand learning opportunities through best-practice models designed to improve classroom learning and teaching [section 5131(a)(22)].			
1.6 Programs that employ research-based cognitive and perceptual development approaches and rely on diagnostic-prescriptive models to improve student's learning of academic content at the preschool, elementary, and secondary levels [section 5131(a)(26)].			

ATTACHMENT 12 TITLE V, PART A

INNOVATIVE PROGRAMS

Local School System: St. Mary's County Public Schools

Fiscal Year 2005

A. ALLOWABLE ACTIVITIES [Section 5131], Continued.

2. Projects and Activities to Promote Teacher Quality, Professional Development, and Class-Size Reduction			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
2.1 Supplemental educational services, as defined in Section 1116(e) of the ESEA [section 5131(a)(27)]. (For further guidance, see final regulations for the Title I, Part A program.)			
2.2 Programs to recruit, train, and hire highly qualified teachers to reduce class size, especially in the early grades, and professional development activities carried out in accordance with Title II of the ESEA, that give teachers, principals, and administrators the knowledge and skills to provide students with the opportunity to meet challenging State or local academic content standards and student achievement standards [section 5131(a)(1)]. (For further guidance, see USDE's guidelines on the Title II, Part A program, December 20, 2002).			
3. Projects and Activities to Promote Parental Options			
3.1 The planning, design, and initial implementation of charter schools as described in Part B of Title V of the ESEA [section 5131(a)(8)].			
3.2 Activities to promote, implement, or expand public school choice [section 5131(a)(12)].			
3.3 School safety programs, including programs to implement the unsafe school choice policy in Section 9532 of the ESEA, and that may include payment of reasonable transportation costs and tuition costs for students who transfer to a different school under the policy [section 5131(a)(25)].			
3.4 Programs to provide same-gender schools and classrooms (consistent with applicable law and USDE guidelines for same gender schools and classrooms) [section 5131(a)(23)].			

**ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS**

Local School System: St. Mary's County Public Schools **Fiscal Year 2005**

A. ALLOWABLE ACTIVITIES [Section 5131], Continued.

4. Projects and Activities to Promote the Use of Technology and Educational Materials			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
4.1 Technology activities related to the implementation of school-based reform programs, including professional development to assist teachers and other school personnel (including school library media personnel) regarding how to use technology effectively in the classroom and the school library media centers involved [section 5131(a)(2)].	Professional development for media specialists and/or Instructional Resource Teachers designed to strengthen their technology skills and their ability to help teachers integrate technology in the curriculum. Also to extend media hours in pilot schools. 3.5.1	\$17,056	\$4,264
4.2 Programs for the development or acquisition and use of instructional and educational material, including library services and educational materials (including media materials), academic assessments, reference materials, computer software and hardware for instructional use, and other curricular materials that are tied to high academic standards, that will be used to improve student achievement, and that are part of an overall education reform program [section 5131(a)(3)].	To continue to acquire resources for media centers and/or classrooms that will help with the integration of effective technology applications into the curriculum. Also to continue media center acquisitions to strengthen areas of need given reform priorities – literacy, mathematics, and science. 1.23.1	\$14,113	\$3,528
5. Projects and Activities to Promote Literacy, Early Childhood Education, and Adult Education			
5.1 Programs to improve the literacy skills of adults, especially the parents of children served by the local school system, including adult education and family literacy programs [section 5131(a)(6)].			
5.2 Activities to promote consumer, economic, and personal finance education, such as disseminating information on and encouraging use of the best practices for teaching the basic principles of economics and promoting the concept of achieving financial literacy through the teaching of financial management skills (including the basic principles involved with earning, spending, saving, and investing) [section 5131(a)(11)].			
5.3 Activities to establish or enhance prekindergarten programs for children [section 5131(a)(16)].			

**ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS**

Local School System: St. Mary's County Public Schools **Fiscal Year 2005**

A. ALLOWABLE ACTIVITIES [Section 5131], Continued.

6. Projects and Activities for Students with Special Needs			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers	Public School Costs	Nonpublic Costs
6.1 Programs to improve the academic achievement of educationally disadvantaged elementary and secondary school students, including activities to prevent students from dropping out of school [section 5131(a)(5)].	This funding will support the students at the ALC by providing materials and incentives for attendance, behavior, and academic success. It will also support training for ALC and pupil services staff to enhance student success in these areas. Finally, it will support the Instructional Consultation Team model with funding for substitutes. 5.2.1	\$4,036 \$1,000 \$900	
6.2 Programs to provide for the educational needs of gifted and talented children [section 5131(a)(7)].			
6.3 Alternative educational programs for students who have been expelled or suspended from their regular educational setting, including programs to assist students to reenter the regular educational setting upon return from treatment or alternative programs [section 5131(a)(15)].			
6.4 Academic intervention programs that are operated jointly with community-based organizations and that support academic enrichment, and counseling programs conducted during the school day (including during extended school day or extended school year programs), for students most at risk of not meeting challenging State academic achievement standards or not completing secondary school [section 5131(a)(17)].			
7. Projects or Activities to Promote Community Service and Community Involvement			
7.1 Community service programs that use qualified school personnel to train and mobilize young people to measurably strengthen their communities through nonviolence, responsibility, compassion, respect, and moral courage [section 5131(a)(10)].			

<p>7.2 Initiatives to generate, maintain, and strengthen parental and community involvement [section 5131(a)(21)].</p>	<p>This funding will support Project Attend, a program that involves parents and community agencies in improving student attendance. Funds will support this project by providing materials (\$1,000) and incentives for students in the four middle schools involved in the project (\$2,000). Funds will also support a media campaign relative to attendance. This includes radio advertising relative to attendance (\$2,000). This funding will also support materials for a Health Fair at the high school level, two schools per year (\$1,000). The parent and community involvement section will also support the Evening Counseling Center by providing funds that will begin building a parent lending library (\$1,000).</p> <p>4.3.1 5.1.1 5.2.1</p>	<p>\$1,000 \$2,000</p> <p>\$1,995</p> <p>\$1,000</p> <p>\$1,000</p>	
<p>7.3 Service learning activities [section 5131(a)(24)].</p>			

**ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS**

Local School System: St. Mary's County Public Schools **Fiscal Year 2005**

A. ALLOWABLE ACTIVITIES [Section 5131], Continued.

8. Projects and Activities to Promote Health Services			
Allowable Activities	Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year comprehensive Bridge to Excellence Master Plan, With Reference to Page Numbers	Public School Costs	Nonpublic Costs
8.1 Programs to hire and support school nurses [section 5131(a)(13)].			
8.2 Expansion and improvement of school-based mental health services, including early identification of drug use and violence, assessment, and direct individual or group counseling services provided by qualified school-based mental health services personnel [section 5131(a)(14)]			
8.3 Programs for cardiopulmonary resuscitation (CPR) training in schools [section 5131(a)(18)].			
TOTAL FUNDING AMOUNTS		\$44,100	\$7,792
Fixed		\$1,317	
Indirect		\$1,495	

B. ANNUAL EVALUATION OF TITLE V-A PROGRAM ACTIVITIES: The local school system must annually evaluate its Title V-A programs and submit the evaluation to MSDE annually by August 15 as part of the annual update to the *Bridge to Excellence Master Plan*.

Annual Evaluation of Title V, Part A 2003-2005

Staff development opportunities were provided for the media specialists/instructional resource teachers concentrating on helping teachers integrate technology into the curriculum, including mapping the social studies state curriculum correlated with the counties media curriculum. Teachers were then able to go back to their schools to help their colleagues and in turn transfer academic achievement to their students. Nonpublic school personnel are invited to attend the training sessions.

Media specialists/instructional resource teachers were also able to attend workshops dealing with integrating technology into the curriculum and workshops pertaining to their area of expertise. Those attending workshops are expected to relay this information to their colleagues for use in their classrooms.

Money was allocated to the 23 public schools and 10 nonpublic schools for the media specialists to assess the needs of their schools in order to strengthen areas of literacy, math, and science. This affects approximately 15,500 public school students and approximately 3,000 nonpublic school students.

Schools were asked to keep their media centers open for extended hours. One of our public elementary schools piloted the program. Parents and students were invited to use the media center after school closed for the day. This affected the parents of 550 students. More schools are anticipating doing this for the 2004-05 school years.

Money was allocated to support attendance and avoid drop-outs and to strengthen parent and community involvement initiatives. The attendance rate for grades 9-12 for year 2002 was 90.2% and for 2003 it was 89.8%. The graduation rate rose from 85.35% in 2002 to 87.19% in 2003.

The services and resources provided by this grant had a positive effect on the academic achievement of our students. For example, ten St. Mary's County Public Schools received monetary awards for their students' performance on the 2003 MSA and for improvements among subgroups from the 2002 MSPAP to the 2003 MSA.

The 2004 performance results showed marked improvement for the St. Mary's County Public Schools. Student performance on the reading assessment improved for all grades reported and mathematics performance increased in grades 3 and 5. All of the reading and mathematics scores exceeded state averages.

ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS

Local School System: St. Mary's County Public Schools Fiscal Year 2005

C. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE
(NONPUBLIC) SCHOOLS [Section 5142]

1. Participating Private Schools and Services: **See Attachment 6B**
2. Describe the school system's process for providing equitable participation to students in private schools:

Each year a written invitation is extended to representatives from the nonpublic schools to attend a meeting of all non-public schools interested in participating in the services and programs provided by Title V, Part A grant. During this meeting an overview of the proposed program is provided so that participants may confirm their involvement. Furthermore, requests for additional support are discussed in response to identified needs. Details of these programs are also then provided to the non-public schools through written communication and additionally through e-mail communication. Equitable participation is provided on the expressed need of the individual schools. No differences exist in the services provided the non-public schools except in circumstances when the non-public schools chose not to participate in programs developed by the public schools system or when regulation prevents equity such as in the reimbursement of substitute teacher pay to enable teachers to attend county in-services.

D. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Title V-A Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives, and correlated to the activities and costs detailed in *Part A, Allowable Activities*. MSDE budget forms are available in Excel Format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached "Guidance for Completion of the Budget Narrative for Individual Grants." The accompanying budget narrative should: (a) detail how the school system will use Title V-A funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Title V-A program. These costs may include the costs of "systematic consultation" with parents, teachers, and administrative personnel and the costs associated with the provision of services for private school children and (b) demonstrate the extent to which the budget is both reasonable and cost-effective.

Title V, Part A
Budget Narrative
2004-2005

We will provide professional development for media specialists/Instructional Resource Teachers (public and nonpublic) designed to strengthen their technology skills and their ability to help teachers integrate technology in the curriculum. We budgeted for 28 substitutes for 4 days (\$6,720), 28 substitutes for 5 days (\$4,200) and 90 substitutes for 1 day (\$5,400) so that we can provide year long training. Also we want to extend media hours in pilot schools so students and families can use the media center after hours. We will send 10 participants to MEMO (\$1,550), 4 participants to MAG (\$620), and 10 participants to BER workshops (\$1,690), and 14 participants for hotel fees at double occupancy (\$1,140). The professional development activities will be coordinated throughout the school year by the Supervisor of Library Media and the Technology Specialist while consulting with the media specialists as to their needs. Participants will be attending workshops/conferences as they occur.

We will purchase instructional materials for public and nonpublic schools including software and hardware to connect to the VSC. We will continue to acquire resources for media centers and/or classrooms that will help with the integration of effective technology applications into the curriculum. We also want to continue media center acquisitions to strengthen areas of need given reform priorities – literacy, mathematics, and science. We have allocated \$17,641 for this purpose. The purchasing of instructional materials will be coordinated by the Supervisor of Library Media and the Technology Specialist while consulting with the media specialists.

This funding (\$5,936) will support the students at the ALC by providing materials and incentives for attendance, behavior, and academic success. It will also support training for ALC and pupil services staff to enhance student success in these areas. Finally, it will support the Instructional Consultation Team model with funding for stipends for teachers (45 hours X \$20). This will be coordinated by the Director of Pupil Services.

We will support Project Attend, a program that involves parents and community agencies in improving student attendance. Funds will support this project by providing materials (\$1,000) and incentives for students in the four middle schools involved in the project (\$2,000). Funds will also support a media campaign relative to attendance. This includes radio advertising relative to attendance (\$2,000). We will also support materials for a Health Fair at the high school level, two schools per year (\$1,000). The parent and community involvement section will also support the Evening Counseling Center by providing funds that will begin building a parent lending library (\$1,000). This will be coordinated by the Director of Pupil Services.

Title V Budget Narrative Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
3.1 Instructional Staff Development Salaries & Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Substitutes for technology training	\$60 X 28 participants X 4 days	\$6,720		\$6,720
	Substitutes for media specialists to attend staff development	\$30 X 28 participants X 5 days	\$4,200		\$4,200
	1.20.1.4	\$60 X 90 participants X 1 day	\$5,400		\$5,400
3.1 Professional Development <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Staff Development Conferences/workshops	10 participants X \$155 (MEMO)	\$1,550		\$1,550
	1.20.1.8	4 participants X \$155 (MAG)	\$620		\$620
		10 participants X \$169 (BER)	\$1,690		\$1,690
		Hotel Fees at double occupancy 14 participants X \$81	\$1,140		\$1,140
Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	FICA	7.65%	\$1,248		\$1,248
Total for Activity 3.1			\$ 22,568		\$22,568
3.2 Instructional Staff Development Supplies <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Instructional materials for public and nonpublic schools including software and hardware to connect to VSC	33 schools X \$534	\$ 17,641		\$ 17,641
	1.21.1				
Total for Activity 3.2			\$ 17,641		\$ 17,641

Title V Budget Narrative Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
7.2 Project Attend – MOI <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Materials	6 sessions X \$166/session	\$ 1,000		\$ 1,000
7.2 Project Attend – MOI <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Incentives	4 middle schools X \$500	\$ 2,000		\$ 2,000
7.2 Attendance Media Campaign <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Contracted Services	95 ads X \$21	\$ 1,995		\$ 1,995
7.2 Health Fair Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Supplies for Incentives	2 events X \$500	\$ 1,000		\$ 1,000
7.2 Evening Counseling Center <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Literacy Materials		\$ 1,000		\$ 1,000
Total for Activity 7.2			\$ 6,995		\$ 6,995
6.1 ALC Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Incentives Dropout Prevention Materials		\$ 4,036		\$ 4,036
6.1 Training _ Pupil Services and ALC Staff <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Training on dropout prevention and family involvement	4 staff X \$250	\$ 1,000		\$ 1,000
6.1 Instructional Consultation Training <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Stipends for Teachers	45 hours x \$20/hour	\$ 900		\$ 900
Fixed Charges <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	FICA	7.65%	\$ 69		\$ 69
Total for Activity 6.1			\$ 6,005		\$ 6,005
Administration Business Support Services/Transfers <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Title V, Part A</u>	Indirect Costs	2.81% x direct costs	\$1,495		\$1,495
TOTAL			\$ 54,704	\$	\$ 54,704

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2005 ESEA TITLE V, PART A BUDGET**

Recipient Agency Name	St. Mary's County PS
Revenue Source Name	Title V Part A

Grant Period	7/01/04-6/30/06
Fund Source Code	

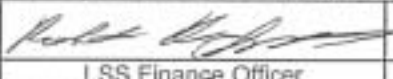
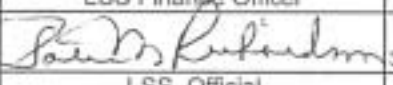
See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program/Activity	Object						Budget by Category
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	8-Transfers*	
201 Administration							
Program 21 General Support							
Program 22 Business Support						1,495.00	1,495.00
Program 23 Centralized Support							
202 Mid-level Administration							
Program 15 Office of the Principal							
Prog 16 Inst. Admin. & Superv.							
203-205 Instructional categories							
Program 01 Regular Programs	900.00	1,000.00	4,036.00				5,936.00
Program 02 Special Programs							0.00
Program 03 Career & Tech Prog.							0.00
Program 06 School Library Prog.	0.00	1,995.00	5,000.00				6,995.00
Program 09 Instructional Staff Dev.	16,320.00		17,641.00	5,000.00			38,961.00
Program 10 Guidance Services							0.00
Program 11 Psychological Serv.							
Program 12 Adult Education							
206 Special Education							
Program 04 Public Sch Inst. Prog							
Program 09 Instructional Staff Dev.							0.00
Program 15 Office of the Principal							
Program 16 Inst. Admin. & Superv.							
207 Student Personnel Serv.							
208 Health Services							
209 Student Transportation							
210 Operation of Plant							
Program 30 Warehousing & Distr.							
Program 31 Operating Services							
211 Maintenance of Plant							
212 Fixed Charges				1,317.00			1,317.00
214 Community Services			0.00				0.00
215 Capital Outlay							
Program 34 Land & Improvements							
Program 35 Buildings & Additions							
Program 36 Remodeling							
TOTAL EXPENDITURES BY OBJECT	17,220.00	2,995.00	26,677.00	6,317.00	0.00	1,495.00	54,704.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Budget Approved By:		Grant Number		Grant Name (MSDE USE ONLY)		
Budget Approved By:		301-475-5511	301-475-4270	8/6/04		
	LSS Official	Phone #	Fax #	Date	MSDE Official	Date

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.

MASTER PLAN BUDGET NARRATIVE FINE ARTS

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. and 1.13.1.10)

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.

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2004 FINE ARTS BUDGET**

Recipient Agency Name	St. Mary's Co. P.S.
Revenue Source Name	Fine Arts Initiative Grant

Grant Period	9/30/03 - 9/30/04
Fund Source Code	

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	8-Transfers*	
201 Administration							
Program 21 General Support							-
Program 22 Business Support						649.00	649.00
Program 23 Centralized Support							-
202 Mid-level Administration							
Program 15 Office of Principal							-
Program 16 Inst. Admin. & Superv.							-
203-205 Instruction categories							
Prog 01 Regular Programs	19,651.01		1,500.00				21,151.01
Prog 02 Special Programs							-
Prog 03 Career & Tech Prog							-
Prog 08 Sch. Library Media							-
Prog 09 Instr. Staff Devel.		4,749.99	300.00	4,500.00			9,549.99
Prog 10 Guidance Services							-
Prog 11 Psychological Serv.							-
Prog 12 Adult Education							-
206 Special Education							
Prog 04 Public School Instr. Prog.							-
Prog 09 Inst. Staff Devel.							-
Prog 15 Office of the Principal							-
Prog 16 Inst. Admin. & Superv.							-
207 Student Personnel Serv.							-
208 Student Health Services							-
209 Student Transportation							-
210 Operation of Plant							
Program 30 Warehousing and Distr.							-
Program 31 Operating Services							-
211 Maintenance of Plant							
212 Fixed Charges				1,774.00			1,774.00
214 Community Services							-
215 Capital Outlay							
Program 34 Land & Improvements							-
Program 35 Buildings & Additions							-
Program 36 Remodeling							-
Total Expenditures By Object	19,651.01	4,749.99	1,800.00	6,274.00	-	649.00	33,124.00

*Excludes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number

Fine Arts Initiative Grant
Grant Name

Budget Reviewed and
Approved: LSS Finance Officer:


Signature

301-475-5511, ext.185

Phone Number Date

Budget Approved By:	MSDE USE ONLY					
	LSS Official	301-475-5511 Phone #	301-475-4270 Fax #	Date	MSDE Official	Date

Bridge to Excellence Master Plan

Review of Adequacy of Existing School Facility Needs

Updated June 2004



*Maintenance
Capital Planning*



*Design & Construction
Food Services*



*Operations
Transportation*



Part VI.1 – Section Introduction

With the passage of the *No Child Left Behind Act* in January 2002, our nation stands on the threshold of implementing the most important federal education law since the initial enactment of the *Elementary and Secondary Education Act of 1965*. As a result of its passage, a clear message is reverberating throughout the nation. The message will require public school systems to ensure that each student receives a high quality meaningful education. The standards for successful implementation of this law are the acceleration of academic achievement for all students and the elimination of achievement gaps among children.

Maryland fully embraces this goal. The Maryland State Board of Education and the State Department of Education have established the acceleration of student achievement and elimination of achievement gaps as their top priority. To drive changes needed to achieve this goal, Maryland is fortunate to have two additional powerful forces in play at this time. These are the recommendations from the *Visionary Panel for Better Schools* and the recently enacted *Bridge to Excellence in Public Schools Act*.

The *Bridge to Excellence Act* restructures Maryland's public school finance system and increases State aid to public schools to \$2.2 billion over six fiscal years (FY 2003 – FY 2008). The funding formula adopted by the General Assembly ensures *equity* and *adequacy* for Maryland's public school systems by linking resources to the needs of students and distributing \$74 of State aid inverse to local wealth. The new finance structure is modeled after the recommendations of the Commission on Education Finance, Equity and Excellence (Thornton Commission).

As a result of this legislation, Maryland has embraced a *standards-based approach to public school financing*. Under this approach, and consistent with the federal *No Child Left Behind Act of 2001*, the State must set academic content and student achievement standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

As part of the *Bridge to Excellence Master Plan*, each school system is required to review the impact of implementing the master plan with regards to the planning, design, construction, operation, maintenance, and management of its educational facilities. The plan should address capital improvements necessary to implement prekindergarten programs for economically disadvantaged students and full-day kindergarten for all students by the 2007 – 2008 school year. Also, capital improvements may be required to support other educational program services and strategies for summer school programs, after school programs, class size reductions, and alternative programs.

In developing the master plan, the planning team included the following descriptions:

- The process, participants, and timeline that will be used to determine the capital improvements required to carry out the master plan;
- Capital improvements necessary to implement prekindergarten programs for economically disadvantaged students and full-day kindergarten for all students by the 2007 – 2008 school year; and
- Capital improvements required to support other educational programs and services and the strategies (e.g. special programs for identified populations, alternative programs, class size reduction) proposed in the master plan. If a specific approach to capital improvement has been determined, discuss this approach. If alternative solutions are being studied, explain those alternatives; and
- Non-capital improvement approaches to facility needs that are being considered (e.g. leasing relocatables and/or space in other existing buildings).

The approach to developing the facility needs component of the St. Mary's County Public Schools Master Plan has been a collaborative effort between the Division of Instruction and the Division of Supporting Services. This holistic approach to developing the capital improvements plan in conjunction with the Bridge to Excellence Master Plan has resulted in a program that provides equity and adequacy for delivery of educational services. The cohesive nature of the educational and facilities master plan ensures that there is adequate support for all programs, based on identified needs.

As partners in education, the Division of Supporting Services, which is comprised of the Departments of Capital Planning, Design and Construction, Food Service, Maintenance, Operations, and Transportation are an integral part of a development of the Bridge to Excellence Master Plan, adopting and embracing the goals to ensure that no child is left behind. Each department within the division understands their role in supporting this effort and has developed a mission statement, which supports the vision and goals of the school system. The mission of the Division of Supporting Services is as follows: *"As an integral partner in the educational process, the mission of the Division of Supporting Services is to promote achievement in education through a coordinated effort to provide the highest quality learning environments."*

Part VI.2 – The Planning Process

The Board of Education is responsible for the formulation and adoption of policies to guide the operation of the school system. The Board determines the philosophy of the school system, the overall goals to be achieved, the means for evaluation, and reports to the public as to current status and needs of the school system.

The Board of Education looks to its Superintendent for professional recommendations before adoption of policies. The Board expects the Superintendent to administer its policies and to operate the schools in accordance with state laws, State Board of Education Bylaws, regulations, and guidelines. Members of the central office staff advise the Superintendent in their areas of special competencies. Directors and supervisors make recommendations as to facilities needed to achieve the desired goals in specific subject areas. The Chief Administrative Officer is particularly charged with coordinating data for submittal to the Superintendent and Board.

Teachers serve on various school and county committees. They are the best experts for advice on what facilities are needed to promote learning in specific subject areas at the different grade levels.

Students serve on various school and county committees and hold a student-member position on the Board of Education. They provide valuable advice on what programs, activities, and facilities are needed to promote learning.

At the inception of each project, the school principal appoints a school committee on construction composed of laypersons, members of the school professional staff and community, including student input. Central office personnel serve as advisors to the committee. The committee reports to the Superintendent of Schools.

The school system receives input from a large variety of community organizations and groups, with specific input provided by the School Improvement Teams. To encourage community participation, the program is shared with civic organizations, Parent Teacher Organizations, the Growth Management Advisory Committee and is presented to county agencies such as the Planning Commission, as well as the

Board of Education and Board of County Commissioners. The process of providing education on our capital improvements program and receiving community input is an on-going process.

Decision Making - The desired characteristics of the facilities must be those, which promote realization of the educational specifications. The Board and the Superintendent utilize the advice of members of the professional staff, lay committees and persons, State Department of Education personnel, staff of the Interagency Committee, architects, engineers, and consultants. Reevaluation and updating the planning process will be achieved through:

- County Commissioners provide budget estimates for current and next five-year capital improvement program budgets.
- Board evaluation of results achieved, including opinions of the Advisory Committee on School Affairs.
- In-house evaluation by the Superintendent and appropriate staff.
- Conferences with staff of Interagency Committee.
- Advice of outside consultants.

Role of the Division of Supporting Services – The Division of Supporting Services has six departments: Capital Planning, Design and Construction, Maintenance, Operations, Transportation, and Food Service. The division and its individual departments always strive for cost effectiveness and efficiency in the delivery of services and the construction of facilities, keeping them functional and attractive yet economical to operate. It promotes energy conservation by using conservation equipment and processes, and by increasing staff and student conservation awareness. It ensures that buildings are well maintained and it strives to provide timely preventive maintenance of key building components to extend their useful life. These management efforts enable students and staff to function in a facility that supports the goal to fulfill the promise in every child.

This division will continue to be challenged to provide classrooms to accommodate increased enrollment while modernizing and updating older facilities to meet changing educational program needs. Maintaining and renewing aging facilities through programs such as the Aging Infrastructure Program is a priority. There is also a continued need to modify such spaces in existing schools to support programmatic changes such as technology labs so that all schools can offer programs similar to those in new and modernized facilities. The increasing number and complexity of construction projects requires good planning and deployment of resources so that projects can be completed on time.

Department of Capital Planning - In order to support the Board of Education's goals, the Department of Capital Planning analyzes student enrollment projections and develops plans and strategies to assure that adequate capacity is available both for the system as a whole and for each individual school, not only for current students and programs but also for future students and program changes. The department is responsible for evaluating the enrollment projections and developing effective facility plans to meet capacity and program needs and maintaining accurate data regarding the physical condition of all facilities.

The enrollment projections cover a ten-year planning horizon and are prepared each fall and updated each spring. The projections are critical to formulating both the operating budget and the Capital Improvements Program necessary to accommodate change in student population and educational programs. Accurate enrollment projections assure that adequate funding is available to provide all of the resources necessary to meet student needs. Accurate projections also assure that limited resources are allocated wisely to balance operating and capital needs.

Based on the enrollment projections, staff analyzes the utilization of every school in the system to determine whether adequate capacity exists in the short and long-term to provide classrooms and program space for all students. Plans are then drafted to address areas where solutions are required. A variety of solutions are studied, including temporary relocatable classrooms, boundary changes, and construction of new and renovated facilities. Staff works closely with the school community and other St. Mary's County Public Schools staff to develop the rationale and justification for the draft facilities plan before presenting formal capital improvements requests to the Superintendent and the Board of Education for review and approval.

Once the draft plan is adopted by the Board of Education, planning staff prepares all documentation required by local and state elected officials to approve and fund the Board's capital improvements requests. Department staff implements approved state and local budget actions by collaborating with schools, communities and other St. Mary's County Public Schools staff to develop the rationale and justification for projects. The department provides on-going review and analysis of demographics, economic, social, technological, and educational trends in support of St. Mary's County Public Schools Educational Facilities Master Plan. Implementation of the planning initiatives is guided by framework that integrates the school system's improvement efforts and continuous improvements regarding long-term planning initiatives.

Department of Design and Construction - The Design and Construction department manages facilities design and construction activities for the Board of Education Capital Improvements Program (CIP). The office secures/procures architectural engineering services, coordinates design activities, construction bidding, and secures approvals for plans and specifications. They also prepare plans for minor modifications that are completed by in-house staff or contractors. Some of these projects include:

- Aging School Projects
- Relocatable Classrooms
- Addition/Renovation Projects
- Monitoring all construction work for compliance with plans and specifications and ensuring that the project is completed on time.
- Development of special capital projects such as accessibility modifications for individuals with disabilities
- Roof and HVAC Systemic Renovations

In addition to these primary functions, the division assists the Capital Planning Department in preparing cost estimates and expenditure requirements for capital projects and helps obtain state reimbursement for eligible expenses.

Department of Maintenance - The Department of Maintenance provides maintenance, repairs, and minor and major alterations. The maintenance department is responsible for preventive and major maintenance work at all facilities as needed. Maintenance also provides snow removal, painting, carpet replacement, and specializes in handling delivery of materials and equipment. The department also internally or through contracted services performs major repairs on heating, cooling, and electrical systems. Employees specialized in these areas are limited within staff resources. Challenges facing the division include:

- Changing building technologies due to advanced technology
- Complying with new state and federal mandates
- Maintaining air conditioning/chiller systems
- Operating control systems, used and new in modernized buildings and introduction of DDC/Logic Controls

- Arranging for elevator maintenance and inspections

In addition, the office must deal with the accelerated wear on facilities resulting from extensive community use and vandalism damage. The maintenance area must also make modifications or repairs to address environmental concerns such as indoor air quality.

Other maintenance area responsibilities include: OSHA/MOSHA compliance record keeping, Right To Know/MSDS Program, AHERA Management Program, staff training, and interaction with Design & Construction projects.

Department of Operations - The Department of Operations provides support services to all St. Mary's County Public Schools in the following areas: custodial, supplies, trash removal, pest-control, and staffing assistance. The building service staff, located at each school is responsible for the daily operation and care of the school building and is under the direct supervision of the site administrator in consultation with the Department of Operations. Utilizing assistance from the Department of Operations for training, organizing and coordinating custodial efforts, the effectiveness of each school operation is enhanced. Major areas of focus include:

- Health and Safety
- Daily Service
- Preventative Maintenance
- Major Projects
- Supplies Inventory
- Refuse Removal
- Custodial Care
- Integrated Pest Management (IPM)
- Support of Scheduled Events at Schools

In addition to the above mentioned, the Operations Department monitors several contracted services and the use of utilities. The department provides clear and frequent communication with the building service managers and the site administrators to ensure the smooth operation of the facility. In addition, the department is also responsible for the Document Center and mail distribution, which services all of the schools and offices.

Department of Transportation - Section EE of the Board of Education Policies deals with "Transportation Services Management." This department is responsible for the safe, effective, timely and economical transportation of students. Transportation department personnel are responsible for planning, monitoring, and coordinating daily operations, supervising contractors, training of all over-the-road personnel and the inspection of equipment.

Safe, reliable and efficient transportation by bus to school is available to every St. Mary's County Public Schools student who:

- Lives more than one-half mile from an elementary school
- Lives more than one mile from secondary school
- Lives within prescribed walking distance from school, but encounters unsafe walking conditions
- Attends special education classes and requires special transportation

In addition to transportation to and from school each day, program bus services are provided for field trips and special instructional programs, athletic and music events, as well as extended day, before and after school programs, evening and summer programs, and the Judy Hoyer Center Program. Transportation of special needs students includes special needs students at home schools, transportation of the homeless, and teen parents. Transportation is also provided to our students who attend special state schools, such as Maryland School for the Deaf and Maryland School for the Blind, Edgemoor, Chelsea and Shore Haven schools. Responsibilities include:

Ensure safe and economic routing and scheduling.
Conduct pre-service and in-service school bus driver training programs.
Plan and provide safe school bus stops and loading/unloading areas at school.

In fiscal year 2004, it is estimated that 181 drivers and 20 bus assistants will travel 199,000 hours in 177 vehicles traveling over 4,500,000 miles on 820 daily routes. Additionally, we will provide transportation services for over 6,126 field trips for special instructional programs, athletic and music events.

Department of Food Services - Food services are those activities, which have as their purpose the preparation, and serving of regular meals in connection with school activities. Section EF of the Board of Education Policies deals with "Food Services Management."

Implementation of the food services program is carried out by a staff of cafeteria workers and support personnel under the direction of the chief administrative officer. The food service personnel prepare and serve breakfast and lunch in twenty-five kitchens. After-school snack programs are also supported in nine schools.

Administrative Procedures for Preparing, Adopting, and Implementing the School Capital Improvement Program - The following is a digest of essential steps:

Division of Supporting Services staff members review needs and prepare a list of recommended projects.

Board of Education members study and evaluate proposed projects, make tentative revisions, and give preliminary approval.

Advisory committee evaluates project and provides input.

Department of Capital Planning and central office staff members make appropriate revisions, additions, or deletions.

Board of Education gives final approval.

Detailed report is given to the Board of County Commissioners, legislative delegation, and general public.

The actual implementation of a specific construction project is handled by local school construction staff and architectural firm personnel. Progress meetings are held as often as necessary and desirable. Frequent progress reports are made to the Board of Education.

Part VI.3 – History of the Capital Improvements Program

The fundamental goals of facilities planning are to provide a sound educational environment to meet all of the needs of the school system. In FY 1993, the school system embarked on an aggressive capital improvements program to improve and modernize our schools and to meet the anticipated capacity needs. Through a \$144 million capital program we have successfully completed the expansion and modernization of seven elementary schools, which represents 56% of our elementary facilities; one middle school, with a second under construction; all three high schools, with a the career and technology center currently under construction; and the construction of one new elementary school. The school system currently has a replacement school ready for bidding during the spring/summer of 2004. Through this program the school system has been able to dramatically change the equity in education for students by reducing the average age of our schools from 38 years in 1993 to 18 years in 2003. In addition to the expansion and modernization projects, the school system has aggressively restored our aging infrastructure and implemented new educational opportunities through projects such as: roof replacements, HVAC replacements, science lab modifications, open pod space enclosure, Technology In Maryland projects, prekindergarten additions and improved physical environments through the American's with Disabilities Act.

In order to complete the program, the school system has utilized funds from local and state capital improvements programs, Aging School Program, Recycled Tire Grants, Qualified Zone Academy Bonds, and the Federal School Renovation Program Grant, which did not require local matching funds.

The major trends impacting the future of the capital plan are the availability of state and local funds, a weak overall economy, an increasing current and projected enrollment growth, an increase in the birth rate, growing pressure to reduce class size and a reliance on state funding at the current 70% share of construction cost. Together these trends interact to produce a complex environment for developing long-range plans for the school system. The growth rate in student population throughout Maryland is expected to continue at a slower rate than experienced recently. However, St. Mary's County has seen an increase in both the birth rate and overall residency, which results in higher current and projected enrollment. Since 2000, the population of St. Mary's County has grown by 7.6% for an increase of 6,543 for a total of 92,754 residents. St. Mary's County now ranks second in Southern Maryland after Charles County at 133,049, with Calvert ranking third at 84,110. The 7.6% increase is the 7th highest rate of growth within the state. This increased rate and weak economy will reshape plans to accommodate new student growth and long-range plans as the system turns the corner on growth at the elementary level and then at the secondary level. There will still be localized areas of sustained growth across the system and areas of rapid growth, which will require additional capacity that cannot be handled through the previous expansion and modernization program.

The school system will continue its program to modernize our inventory of facilities; however, two new elementary schools have been included in the six-year capital plan. These new elementary schools, in conjunction with the replacement George Washington Carver Elementary School, will assist with meeting capacity needs for the next five to eight years. Since 1993, the school system has had a new elementary school within its Capital Improvements Program, which moved within the plan dependent on capacity needs. In addition, the growing interest in reducing class size will play a major role in the additional capacity new elementary schools will provide.

In addition to a growing elementary school population, the school system must meet federal requirements for offering Prekindergarten and full day Kindergarten as identified in the St. Mary's County Public Schools Bridge To Excellence Master Plan. The school system will fulfill this requirement through

Kindergarten classroom additions, replacement of the existing George Washington Carver Elementary School with a larger capacity facility and the construction of two new elementary schools. As the elementary school enrollment continues to increase, additional capacity at the secondary level will be required in the ten-year timeframe. To meet these needs, the school system has included a new middle and high school facility within the capital improvements program. The enrollment at the secondary level will have to be monitored closely over the next several years to ensure that the facilities are opened to meet the peak enrollment levels. In addition, a phase-in of the secondary population into a middle/high school transition school will be explored. Also, the eligibility requirements for state funding will need to be modified in order for St. Mary's County Public Schools to meet the matching funding requirements for state funding given the current level of county funding of the Capital Improvements Program. Both of these issues will create greater uncertainty when planning long-range facility programs to support the educational program and capacity requirements.

In the interim, the school system will continue to rely on relocatable classrooms to accommodate growth until completion of scheduled capital improvements projects occurs.

The school system will continue to analyze the projects needed to meet the educational program requirements and capacity needs of our students. The school system, as part of a statewide task force study, completed a countywide adequacy survey of all schools. Each county was required to utilize the minimum adequacy standards, as provided by the Public School Construction Program, to assess each facility. The survey results were provided to the Task Force to Study Public School Facilities for their review and determination of statewide needs and a final report was issued to the Governor in the spring of 2004. As a result of this survey, the school system has included projects within the updated FY 2006 capital improvements program to address areas such as traffic patterns and local rated capacity needs. The program may continue to be modified to include future statewide educational program initiatives relative to the adequacy survey.

With an increased reliance on the state-funding share of 70% of the construction cost based on the wealth of the county, there comes a danger of not being able to maintain project schedules. Based on the current and projected fiscal constraints at the state and county level, St. Mary's County Public Schools will be competing with other county agencies for the limited funding in the adopted capital improvements program to maintain the construction program. The school system will need to work with the Board of County Commissioners over the course of this program to accelerate this plan based on future funding levels and capacity needs.

Part VI.4 – Capacity Needs (Goal 1 – Objective 11)

St. Mary's County Public Schools has 16 elementary schools, 4 middle schools, 3 high schools, and 1 career and technology center serving 16,076 students in grades PreK-12 as of September 30, 2003. Enrollment in St. Mary's County Public Schools is never static. The fundamental goal of facilities planning is to provide a sound educational environment for a changing enrollment. The number of students, their demographic distribution, and the demographic characteristics of this population must all be addressed in the analysis and evaluation of the capital improvements program. Enrollment changes in St. Mary's County do not occur at a uniform rate throughout the county in which a full range of population density from rural to urban is present.

In March of 2004 the Department of Capital Planning, working with the Maryland Department of Planning, prepared enrollment projections for the next ten (10) years. These projections show an increasing enrollment through 2014 at the elementary level. The school system has worked with the Maryland

Department of Planning to increase the state's enrollment projections this year based on discussions regarding the increased birth rate and elementary population over the past several years.

Through the No Child Left Behind legislation, the school system must also review what the impact of implementing the Bridge to Excellence Master Plan will be on the planning, design & construction, operation and maintenance of its educational facilities. The planning should address capital improvements necessary to implement Prekindergarten programs for economically disadvantaged students and full-day Kindergarten for all students by the 2007 – 2008 school year. Also, capital improvements may be required to support other educational program services and strategies for summer school programs, after school programs, class size reduction, extended year school program and alternative programs.

The changes in the capital improvements program were reviewed against all of the established criteria. This plan allows the flexibility for growth, with designated schools that could provide additional capacity across the county, through redistricting efforts. With the completion of the new George Washington Carver Elementary School in FY 2007, the school system will have capacity to operate between 94% - 151%, with an average of 111% utilization based on local rated capacity (based on current enrollment projections). This utilization necessitates the need for additional capacity within our schools, for increased enrollment and the need to implement full day Kindergarten initiatives, Prekindergarten for disadvantaged students, reduce class size and allow for flexibility for future educational program changes.

Elementary Schools - Based on the spring 2004 State and local enrollment projections, system-wide our elementary schools are currently in a period of increasing enrollments. There will continue to be a steady increase in enrollment through FY 2014, which will exceed the available capacity. The school system will continue to rely on relocatable capacity at the elementary school level to meet the capacity needs during the construction of additional capacity. For the 2003 – 2004 school year, the school system utilized 53 relocatable classrooms to meet local class size goals.

With the completion of the new **George Washington Carver Elementary School** in FY 2007, there will still be a need for additional capacity in the central portion of the county, based on the current enrollment projections. The need to relocate George Washington Carver Elementary School is based on the requirement to relocate the school outside of the Air Installation Compatible Use Zone of the Patuxent River Naval Air Warfare Center and to address the capacity needs of the Lexington Park Development District. This project received planning approval in FY 2003 and construction funding in FY 2005. Construction for this project is slated to begin the summer/fall of 2004 with a fourteen month construction period. The anticipated date for opening of the new school is January 2006.

With the completion of the new George Washington Carver Elementary School in FY 2007, the school system will have capacity to operate between 84% - 147%, with an average of 106% utilization based on local rated capacity (based on current enrollment projections.) This utilization necessitates the need for additional capacity within our elementary schools, especially the need to implement full day Kindergarten initiatives and the flexibility for future educational program changes.

The Educational Facilities Master Plan has included a **new elementary school** since FY 1993. This new school has been monitored and reviewed for acceleration in the plan each year based on the school systems ability to meet capacity needs at the elementary level through additions and renovations of existing facilities. Over the last several years the school system has gained 288 new elementary students and reduced the elementary school capacity by 964 seats due to program and class size reductions. In order to meet the capacity needs, the new elementary school was accelerated, with planning approval requested in FY 2005. The project did not receive planning approval from the state since a new school site had not been

identified in time for the approval process. The school system is currently working on land acquisition for this new school with anticipated completion of the search and a recommendation for approval to the Board of Education during the summer of 2004. Planning approval and construction funding for this project will be requested in FY 2006 based on a repeat design of the new George Washington Carver Elementary School.

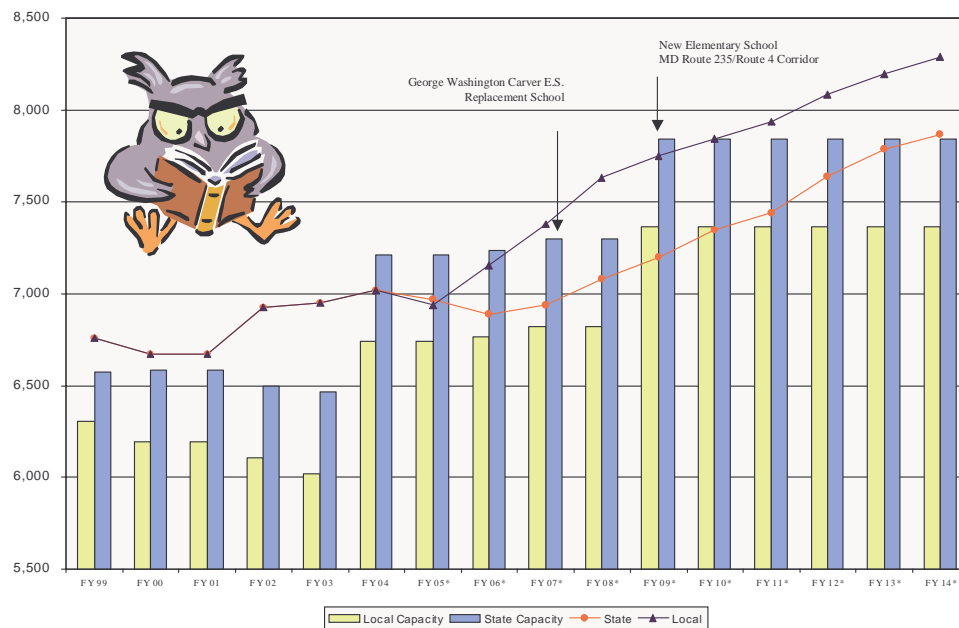
Two additional new elementary schools are programmed within the capital improvements program. The second new school will be requested for planning approval in FY 2007 and the third new elementary school will be requested in FY 2009. These schools will be needed to address the projected overcrowding generated by an additional 1,403 new elementary students in the next ten years. These schools will be repeat designs of the George Washington Carver Elementary School with a fourteen month construction period. The school system is currently seeking land for use for these two new schools.

In addition to the new capacity from the replacement George Washington Carver Elementary School and the first of three planned new elementary schools, some schools will need to have Kindergarten additions. The FY 2006 request includes a request for a two classroom Kindergarten addition for **Piney Point Elementary School** and a one classroom addition for **Town Creek Elementary School**, in order to implement the full day Kindergarten programs at these schools.

In reviewing the results of the statewide adequacy survey it was determined that the following projects would be included within the six year capital improvements program:

- **Leonardtown Elementary School** site/parking and building modifications will address the need to separate bus and pedestrian parking and will allow for a safe and secure building environment.
- **Ridge Elementary School** site parking modifications will address the need to separate bus and pedestrian parking and will allow for a safe and secure building environment.

The capital improvements program also addresses systemic renovation projects. At the elementary school level, planned projects include the HVAC systemic renovation of **Oakville Elementary School**, **Greenview Knolls Elementary School** and chiller replacement at the smaller building at **Benjamin Banneker Elementary School (former Loveville Elementary School building.)**

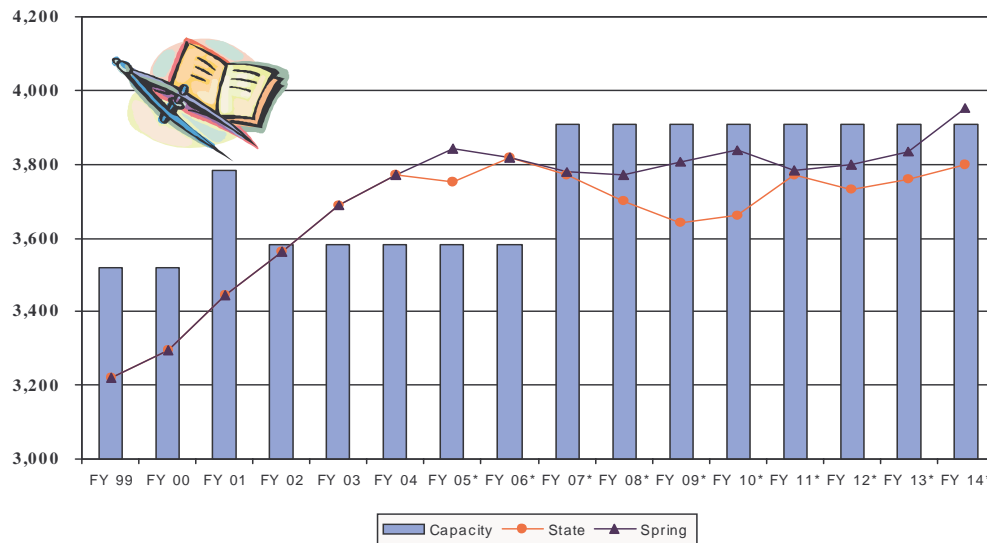


Middle Schools – At the middle school level there has been rapid growth for the past several years. The enrollment projections indicate that this growth will slow down for a period of several years as evidenced by a slow downed elementary school enrollment for the past four years. A second wave of growth will occur based on an increased birth rate, which will begin affecting our elementary school enrollment with the 2004 school year. Although the Maryland Department of Planning is projecting minimal growth at the middle school level, the school systems enrollment show a leveling off through FY 2011 with a more moderate growth beginning in FY 2012 through FY 2014.

In FY 1999 the State Public School Construction Program granted planning approval for the **Margaret Brent Middle School** Addition/Renovation project. Based on deferral of planning funds for two years on this project, the completion of this project has been deferred until FY 2005. Planning funds were reinstated in FY 2001. Construction funds for this project were approved in FY 2003. This school is scheduled to open mid year with its additional capacity for the 2005 – 2006 school year. This project will increase the capacity of the facility from 790 to 1,060.

The projections indicate that there will be a shortfall of capacity at the middle school level until FY 2006 when the **Margaret Brent Middle School** project is completed. The enrollment will begin to increase and with the utilization of relocatable classrooms, the middle school capacity should be sufficient to meet the enrollment needs. Based on the need for relocatable classrooms at the middle and high school level, the school system has included a new high school within the capital improvements program, which through a phase-in of the student population will address both the future middle and high school shortfall of capacity.

The capital plan includes HVAC systemic renovations at **Leonardtown Middle School**, and **Spring Ridge Middle School**.

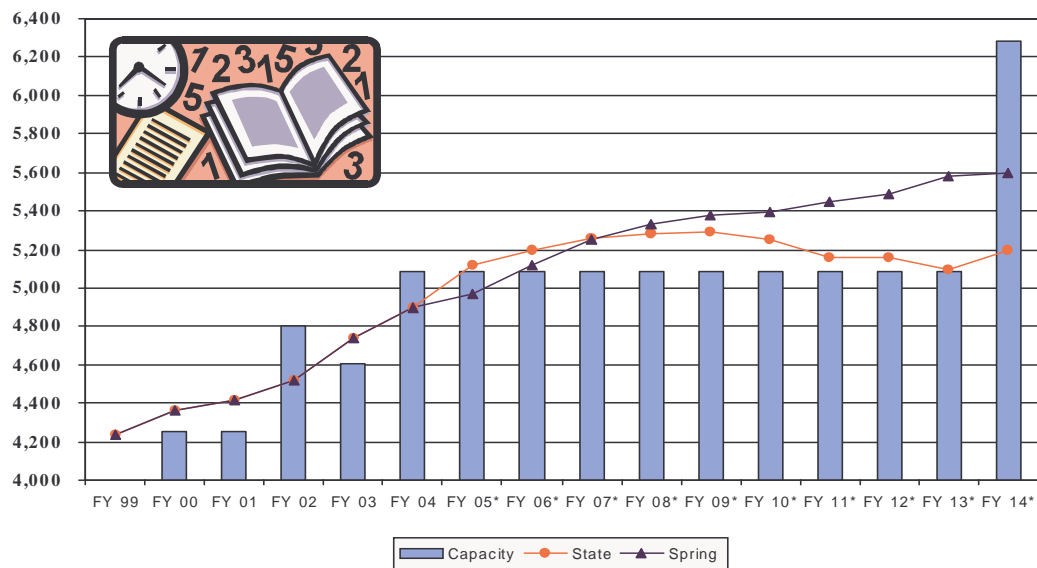


High Schools - All three high schools have been modernized and expanded. The current high school enrollment projections indicate a period of sustained growth that started in FY 1993 and will continue through FY 2013, although the Maryland Department of Planning indicates that this growth will slow to a more moderate growth.

Current enrollment projections indicate that there will be inadequate capacity at the high school level beginning in FY 2007. As stated above, the school system has included a new high school request for planning approval in FY 2010, in the capital improvements program. During the 2003 – 2004 school year, a Science and Engineering Secondary School Committee reviewed the instructional program to assist with the development of ideas for the new high school. In order to receive planning approval from the Public School Construction Program for a new high school, the majority of the enrollment must currently be in place with the remainder reflected in the enrollment projections. In order to receive approval for a 1,200 capacity high school, the school system will need to demonstrate that 550 to 600 students are currently in place with the remainder of the students projected for the next two to three years after approval is granted. Relief to overcrowding at the high school level is also obtained through students attending work release, college courses and the Dr. James A. Forrest Career and Technology Center.

The capital plan includes the replacement of the gymnasium floors at **Chopticon High School**, and **Great Mills High School**.

The **Dr. James A. Forrest Career and Technology Center** supports the career and technology education program for students attending all three high schools. Since 1988, the enrollment at the Dr. James A. Forrest Career and Technology Center (formerly St. Mary’s Technical Center) has increased from 337 students to 1,073 for the 2003 - 2004 school year. The continual increase of student interest in career and technology programs has resulted in the need to establish an application process, which places students, based on the available program availability. In response to this capacity, educational program and aging facilities needs, planning approval was approved in FY 2001 for an addition/renovation to the Forrest Center and construction funds were approved in FY 2002. This project includes the renovation of the entire building, upgrade of the HVAC and electrical systems and additional classroom space to meet the educational program requirements. Once completed the capacity for this facility will increase from 320 to 630.



Part VI.5 – Prekindergarten Implementation (*Goal 1 – Objective 22*)

Through the No Child Left Behind legislation, the school system has reviewed what the impact of implementing the Bridge to Excellence Master Plan will have on the planning, design and construction, operation, and maintenance of its educational facilities. The planning should address capital improvements necessary to implement Prekindergarten programs for economically disadvantaged students by the 2007 – 2008 school year. The school system currently offers Prekindergarten to 540 students at thirteen out of sixteen elementary schools, which exceeds the amount required for our economically disadvantaged students. The remaining three elementary school students are offered Prekindergarten opportunities through other elementary school Prekindergarten programs. The school system is reviewing the need for additional capacity to house Prekindergarten at all elementary schools and will include capital projects to address the needs through Prekindergarten additions or through consolidation through a new elementary school.

Part VI.6 – Kindergarten Implementation (*Goal 1 – Objective 22*)

Through the No Child Left Behind legislation, the school system has reviewed what the impact of implementing the Bridge to Excellence Master Plan will have on the planning, design and construction, operation, and maintenance of its educational facilities. The planning should address capital improvements necessary to implement full-day Kindergarten programs for all students by the 2007 – 2008 school year. For the 2003 – 2040 school year the school system offered full-day Kindergarten to 461 students at nine out of sixteen elementary schools. The school system has budgeted for the expansion of the program for the 2004 – 2005 school year serve 564 students at ten elementary schools. The school system will fulfill the requirement to offer all full-day Kindergarten through Kindergarten classroom additions at three schools, replacement of the existing George Washington Carver Elementary School with a larger capacity facility, and the construction of a new elementary school. As the elementary school enrollment continues to increase, the school system will need to monitor the capital program to ensure that additional capacity projects are included to meet the enrollment needs. In the interim, facility plans will continue to rely on relocatable classrooms to accommodate growth until completion of scheduled capital improvements projects occur.

With the approval of the FY 2005 budget, the school system will offer full-day Kindergarten at the following schools:

School	Partial Implementation	Full Implementation	No. of Classes
Benjamin Banneker		2002-2003	All classes
Dynard	2001-2002	2004-2005	All classes
George Washington Carver	2002-2003	2003-2004	All classes
Green Holly		2000-2001	All classes
Lexington Park	2000-2001	2003-2004	All classes
Park Hall	2000-2001	2003-2004	All classes
Piney Point	2002-2003		1 class
Ridge	2001-2002	2004-2005	All classes
White Marsh	2001-2002		1 class

Additional full day Kindergarten programs will be implemented in future fiscal years based on funding and available capacity.

	2003-04		2004-05*		2005-06		2006-07		2007-2008	
	Full	Half	Full	Half	Full	Half	Full	Half	Full	Half
Benjamin Banneker	91	0	98	0	101	0	110	0	110	0
Dynard	20	36	62	0	61	0	63	0	67	0
Green Holly	97	0	109	0	118	0	123	0	130	0
George Washington Carver	55	0	65	0	70	0	78	0	77	0
Greenview Knolls	0	62	0	67	72	0	76	0	80	0
Hollywood	0	76	0	82	0	88	0	92	97	0
Leonardtown	0	61	0	72	0	80	0	83	87	0
Lettie Marshall Dent	0	88	0	85	0	83	0	88	93	0
Lexington Park	75	0	68	0	75	0	78	0	83	0
Mechanicsville	0	47	0	45	0	43	45	0	47	0
Oakville	0	61	0	60	63	0	66	0	69	0
Park Hall	71	0	84	0	82	0	85	0	90	0
Piney Point	20	54	20	56	20	58	81	0	86	0
Ridge	14	31	40	0	44	0	46	0	48	0
Town Creek	0	30	0	39	0	41	42	0	45	0
White Marsh	18	20	18	15	34	0	36	0	38	0
Total	461	566	564	521	740	393	929	263	1247	0

Part VI.7 – Class Size Reduction (*Goal 1 – Objective 22*)

Since 1993, the school system has reduced elementary school capacity by 1,594 seats to accommodate class size reductions, implement new programs such as Prekindergarten, and to ensure that adequate spaces for instructional support were available. At the same time, the school system's elementary school enrollment grew by 1,765 new students since 1997. The school system utilizes a reduced class size at grades 1 and 21 students per class, versus the 25 per student class size at state rated capacity. This class size reduction results in a difference of 482 seats between the local and state rated capacities, which is equivalent to one elementary school. The school system utilizes 62 relocatable classroom units to address capacity needs at the elementary school level. The school system use one new elementary school today for students currently housed in relocatables, which are supporting lower class size. As the planning team continues their review and development of the *Bridge to Excellence Master Plan*, additional capital projects may be required to address the capacity needs generated by class size reduction.

<ul style="list-style-type: none"> ✓ Computer Labs ✓ Music ✓ Art ✓ Science 	Spring 1997 – 192 seat reduction
<ul style="list-style-type: none"> ✓ Kindergarten Class Size ✓ Class Size Goals/Caps 	Spring 1998 – 326 seat reduction
✓ Relocatable Class Size Goals	Spring 1998 – 326 seat reduction
✓ Class Size Goals - Primary	Winter 1999 – 120 seat reduction
✓ Class Size Goals – Full Day K	Spring 2001 – 89 seat reduction
✓ Secondary Class Size - State	Fall 2001 – 458 seat reduction
✓ Full Day Kindergarten	Fall 2002 – 83 seat reduction
TOTAL CAPACITY REDUCTION	1,594 seat reduction

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Part VI.8 – Alternative Programs (Goal 4 – Objective 3)

As the planning team continues monitoring the *Bridge to Excellence Master Plan*, additional capital projects may be required to address alternative programs, such as the Alternative Learning Center students and those students who attend schools outside of the county based on special needs programs. Today, the alternative learning center is located in eight (8) relocatables. A permanent structure is planned within the next six to ten year timeframe.

Part VI.9 – Special Programs for Identified Populations (Goal 1 – Objective 22)

As the planning team continues to monitor the *Bridge to Excellence Master Plan*, additional capital projects may be required to address special programs for identified populations. Present and future capital improvements projects will be inclusive of spaces required to meet the needs identified to achieve the goals and objectives outlined in the master plan. Specifically, the new high school will provide a comprehensive program aimed at maximizing the full potential of each student's intellectual, technological and affective skills in science and engineering.

Part VI.10 – Non-Capital Improvement Approaches

The Division of Supporting Services Department of Maintenance has been critical to our ability to meet programmatic changes without capital investment. The department has been instrumental in conversion of existing spaces to meet new programs such as industrial labs to technology labs. In addition, the school system will need to explore the opportunities for exempt financing for relocatables and grant funding.

Part VI.11 – Summary

The Division of Supporting Services has and will continue to work closely and collaboratively with the Division of Instruction to ensure that our students receive equitable and high quality educational opportunities and facilities. The Bridge to Excellence Master Plan will serve as an extension of the ongoing collaboration and will assist with requesting capital funds in a challenging economic timeframe. All resources of the Division of Supporting Services will work together with instructional staff, students, teachers, and parents to ensure that the funds being expended are serving the county well into the future. The school system will continue to build on partnerships in education with our local government, businesses, and citizens to direct the capital investment into providing educational opportunities to fulfill the promise in every child.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Margaret Brent Middle School - Addition/Renovation	Goal 1 - Objective 11 & 15								
George Washington Carver Elementary School - Replacement	Goal 1 - Objective 11 & 15								
Oakville Elementary School - Kindergarten Addition	Goal 1 Objective 26								
Ridge Elementary School - Kindergarten Addition	Goal 1 Objective 26								
New Elementary School	Goal 1 - Objective 11, 15 & 26								
Dynard Elementary School - Kindergarten Addition	Goal 1 Objective 26								
Piney Point Elementary School - Kindergarten Addition	Goal 1 Objective 26								
Town Creek Elementary School - Kindergarten Addition	Goal 1 Objective 26								
New Science & Engineering High School	Goal 1 - Objective 11 & 15; Goal 2 - Objective 26								
New Elementary School	Goal 1 - Objective 11, 15 & 26								

St. Mary's County Public Schools Master Plan Glossary

Academic Intervention	Interventions designed to help students who are not succeeding in the regular school program
Achievement Gap	Persistent differences in achievement among different types of students as indicated by scores on standardized tests, teacher grades, and other data
Aggregated	Combined data from all subgroups
ALC	Alternative Learning Center - A school based at the Dr. James A. Forrest Career and Technology Center. The learning environment is characterized by individual and small group learning with a focus on positive behavior intervention and family support.
All Students	Includes all students in aggregated and disaggregated groups
All Teachers	General education and special education teachers
Alpha system	School system data base for financial and student records
ALT	Activity Learning Time
AMO	Annual Measurable Objective – the percentage of students that must be at proficient or advanced for the current year
AP	Advanced Placement – Program of introductory college level courses available to students during their high school years
ASAS	Administrative and Supervisory Assessment System
AYP	Adequate Yearly Progress – the gain that schools, school systems, and states must make each year
Balanced Literacy	Reading program that includes guided reading, writing, vocabulary development, and self-selected reading
Balanced Mathematics Program	In a balanced mathematics program, students become proficient in basic skills and conceptual understanding, and become adept at problem solving.
BIMS/IMS	Baldrige Integrated Management System – A framework for improving organizational effectiveness
BMC/SDC	Behavior Management Center/Student Discipline Center – In school classroom that provides an educational alternative to suspending students from school

St. Mary's County Public Schools Master Plan Glossary

Budget Narrative	A “stand-alone” explanation of the budget without reference to the proposal for information
CAO	Chief Administrative Officer
Certiport	Provides certification in <u>Microsoft Office Suite</u>
CEU	Continuing Education Units
Coach	A process in which teachers visit each other’s classes to observe instruction and offer feedback
CPAS	Counselor Performance Assessment System
CTE	Career and Technology Education
DECA	Distributive Education Clubs of America
DIBELS	Dynamic Indicators of Basic Early Literacy Skills – Measures early literacy development
Differentiated Instruction	Instruction that provides students with multiple options for taking in information, making sense of ideas, and expressing what they learn
Disaggregate	Categorizing test scores or other data so that various subgroups may be compared
DOI	Division of Instruction
Dropout Rate	The percentage of students dropping out of school in grades 9 through 12 in a single year. The number and percentage of students who leave school for any reason, except death, before graduation or completion of a Maryland approved educational program and who are not known to enroll in another school or state-approved program during the current school year.
Early Success	Reading intervention program for students reading below grade level, in Grades 1 and 2
Ed	Education
ELL	English Language Learners
ESEA	Elementary and Secondary Education Act of 1965

St. Mary's County Public Schools Master Plan Glossary

ESOL	English for Speakers of Other Languages
ET	Executive Team
ETM	Education That is Multicultural – Instruction that offers insights and sensitivity to all cultures so that instruction embraces diversity
FARMS	Students receiving free and reduced price meals
FBLA	Future Business Leaders of America
FEA	Future Educators of America
Formative Assessment	A test to determine what students have learned in order to plan further instruction
Fountas & Pinnell	Authors of various books and resources for the teaching of reading including research-based system for the grade leveling of text
FTE	Full Time Employee
FY	Fiscal Year
GEN-Y	Teachers and students learn <u>Office Suite</u> and then become trainers of other teachers and students
Gifted and Talented	"The term 'gifted and talented,' when used with respect to students, children, or youth who give evidence of high achievement capability in areas such as intellectual, creative, artistic, or leadership capacity, or in specific academic fields, and who need services or activities not ordinarily provided by the school in order to fully develop those capabilities" (Title IX, General Provisions, Part A, Section 9101, No Child Left Behind)
GPA	Grade Point Average
Graduation Rate	The percentage of students who entered grade 9 and received a Maryland high school diploma four years later for the reported school year. This is an estimated cohort group. It is calculated by dividing the number of high school graduates by the sum of students in that class who dropped out in each of the previous four years plus the number of high school graduates.
Highly Qualified Teacher	Public elementary and secondary teachers must be fully certified by the state and must not have had any certification requirements waived on an emergency, temporary or provisional basis.

St. Mary's County Public Schools Master Plan Glossary

HSA	High School Assessment - State mandated assessments in Algebra I, biology, English 9, and government administered to measure student achievement
HR	Human Resources
HSTW	High Schools That Work
IC	Instructional Consultation – A collaborative model that focuses on problem solving, teacher support, curriculum-based assessment and data-based decision making to improve student achievement
ICSA	Technology information security system
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Program – A written statement for a child with a disability that is developed, reviewed, and revised in order to meet the child's educational needs
ILS	Integrated Learning System - Computer-based system that provides interactive instruction to individual students and maintains records of student progress
IMAP	Independent Mastery Assessment Program - A portfolio assessment for students with disabilities
Internet	Worldwide network of computers using Transmission Control Protocol – Internet Protocol (TCP-IP)
Intranet	Localized network of computers that share information
IPT	IDEA Proficiency Test - Assessment for students who speak little or no English
IRI	Individual Reading Inventory
IRT	Instructional Resource Teacher
ISSLC	Interstate School Leaders Licensure Consortium
IT	Information Technology – Technology, including software that supports the instructional program

St. Mary's County Public Schools Master Plan Glossary

Joyce Epstein Model	Six types of parent involvement: Parenting, communicating, volunteering, learning at home, decision making and collaborating with the community
JROTC	Junior Reserve Officers Training Corps
Judy Hoyer Grant	Provides for a continuum of early development support needed for at-risk children birth to five years of age to succeed in kindergarten and beyond through collaborative partnerships with community programs.
LEP	Limited English Proficient Students – students who are reasonably fluent in another language but who have not yet achieved comparable mastery in reading, writing, listening, or speaking English
Leveled Texts	Classroom titles that have been leveled by grade or age using an approved research-based literacy measure
Lexile level	Measure to assess the level of the reader and the level of the text
Local Management Board	Maximizes the efficient and effective delivery of government and private resources to families and children in need
LPN	Licensed Practical Nurse
LRE	Least Restrictive Environment
Mapping/sequencing	Curriculum mapping is a procedure for collecting data about the actual curriculum in a school district using the school calendar as an organizer.
Marilyn Burns Education	In-service programs help teachers improve how they teach mathematics in kindergarten through grade 5, emphasis on reading and writing in mathematics
Maryland Best Practices	An improvement guide for School-Based Service-Learning
Master Plan Advisory Group	Includes central office administrators and program managers, parent representatives, teachers, principals and assistant principals, community and business leaders, and local board members

St. Mary's County Public Schools Master Plan Glossary

Master Plan Work Group	Includes members of the Division of Instruction (Departments of Academic Support, Curriculum and Instruction, Pupil Services and Special Education) and the Superintendent's Executive Team, which includes Facilities, Finance, Human Resources, and Technology
Math Central	Mathematics program used to develop students' computation skills
MDK-12 MESA	Maryland State Department of Education web site Mathematics, Engineering, and Science Association
MMSR	Maryland Model of School Readiness
MOU	Memorandums of Understanding
MSA	Maryland School Assessment
MSAP	Maryland School Assessment Program
MSDE	Maryland State Department of Education
MTTS	Maryland Teacher Technology Standards
MVERS	Maryland Virtual Emergency Response System
MWT	Maryland Writing Test
NAGC	National Association for Gifted Children
NASA	National Aeronautic and Space Administration
Nation's Choice	Houghton Mifflin Reading Series for K-6
NCLB	No Child Left Behind
NEP	Non-English Proficient students
NPAS	Nursing Performance Assessment System
PAC	Parent Advocacy Center
PBIS	Positive Behavior Intervention and Support
PDS	Professional Development School
PDSA	Plan, Do, Study, Act: From the Baldrige Management System

St. Mary's County Public Schools Master Plan Glossary

PE	Physical Education
Physics First Model	High school science curriculum structure: 9 th Grade: Conceptual Physics: Physics taught using limited mathematics with a focus on the understanding of atoms. 10 th Grade: Chemistry, building on top of the atomic structure of elements. 11 th Grade: Biology. 12 th Grade: Physics revisited and expanded with mathematical concepts.
POS	Point of Service
PPW	Pupil Personnel Worker
Praxis I and II	A set of rigorous and carefully validated assessments that provides accurate, reliable information for use by state education agencies in making licensing decisions. Praxis I is an academic skills assessment for beginning teachers and Praxis II is a subjects assessment.
PST	Pupil Services Team
PTA	Parent Teachers Association
Reading First	The <i>Reading First</i> program, funded with federal dollars, will focus on students in kindergarten through third grade in eligible local school systems. Launched by the No Child Left Behind legislation, <i>Reading First</i> is a national initiative aimed at helping every child become a successful reader.
Research-Based Reading Instruction	Includes the five components necessary for the acquisition of reading as supported by research: phonemic awareness, phonics, fluency, comprehension and vocabulary
Service-Learning	Service-learning is a teaching method that combines meaningful service to the community with curriculum-based learning. Students improve their academic skills by applying what they learn in school to the real world; they then reflect on their experience to reinforce the link between their service and their learning.
SIT	School Improvement Team
SIP	School Improvement Plan
SMCM	St. Mary's College of Maryland
SMCPS	St. Mary's County Public Schools

St. Mary's County Public Schools Master Plan Glossary

Soar to Success	Reading intervention program
SRI	Scholastic Reading Inventory
Summative Assessment	A formal cumulative assessment that measures achievement in meeting state standards
TAT	Technical Assistance Teams for Title I Schools
TERC	TERC is a not-for-profit education research and development organization dedicated to improving mathematics, science, and technology teaching and learning. The Scott Foresman math series, "Investigations," is based on this research.
The Nation's Choice (Legacy of Literature)	Houghton Mifflin reading series for kindergarten, first, second, and third grade
Title I	The largest federal aid program for elementary, middle, and high schools. Through Title I, the federal government gives money to school districts around the country based on the number of low-income families in each district. Each district uses its Title I money for extra educational services for children who are behind in school.
TESOL	Teacher of English for Speakers of Other Languages
TPAS	Teacher Performance Assessment System
TSA	Technology Student Association
Twenty-first Century Grant Program	The program is designed to provide opportunities for academic enrichment, including providing tutorial service to help students, particularly students who attend low-performing schools, to meet state and local student academic achievement standards in core academic subjects, such as reading and mathematics.
UbD USA/VICA	Understanding by Design - An instructional planning framework Vocational Industrial Clubs of America – A national organization of high school and college students and professional members who are enrolled in training programs in technical, skilled, and service occupations, including health occupations
USDE	United States Department of Education
Voluntary State	New MSDE Curriculum

St. Mary’s County Public Schools Master Plan Glossary

Curriculum

VSST Vocational Services Support Team

504 Services Accommodations designed to assure that no qualified disabled person shall, on the basis of their disability, be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives or benefits from federal financial assistance.

**St. Mary's County Public Schools
Bridge to Excellence Master Plan**

BUDGET CODES

Instructional Staff Development

- A-Salaries and wages
- B-Fixed Charges
- C-Contracted Services
- D-Supplies and materials
- E-Other
- F-Transfer

Non-Staff Development

- G-FTE salary and wages
- H-Fixed Charges
- I-Other supplies and Materials
- J-Other Contracted Services
- K-Equipment
- L-Other

Elementary Performance Targets

School: Benjamin Banneker

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	68.1	78.9	67.6	72	81	71	64.7	81.7	60.8	69	84	65	95.2	95.5
American Indian/ Native American	100	100	100	100	100	100	100	100	50	100	100	100		
Asian/Pacific Islander	100	100	66.7	100	100	100	100	100	66.6	100	100	100		
African American	41.7	83.3	46.2	51	85	57	41.6	75	38.8	57	78	47.2		
White (Not of Hispanic Origin)	69.7	78.4	71.1	73	81	74	66.7	84.1	66.3	70	86	75		
Hispanic	100	66.7	0	100	100	100	50	33.3	0	100	66.7	100		
Free/Reduced Price Meals	52.7	66.7	33.3	58	70	50	36.8	66.7	25	57	70	40		
Special Education	15.8	47.7	21.1	24	65	37	21.1	61.9	26.3	39	66	40		
Limited English Proficient	100	100	0	100	100	100	NA	50	NA	100	NA	NA		

Elementary Performance Targets

School: G.W. Carver Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	37.5	50	52.7	70	58	58	52.1	53.5	38.2	65	71	57	94.3	94.5
American Indian/ Native American	NA	50	NA	NA	NA	100	NA	100	NA	NA	NA	100		
Asian/Pacific Islander	NA	100	50	100	NA	NA	NA	100	100	100	NA	NA		
African American	19.4	40	45.5	50	52	56	35.5	33.3	30.3	56	65	53		
White (Not of Hispanic Origin)	75	62.5	66.7	80	68	82	81.3	54.2	44.4	85	85	82		
Hispanic	0	0	50	50	100	100	100	100	50	50	100	100		
Free/Reduced Price Meals	24.2	31.4	46.5	48	49	46	42.4	40	34.9	58	77	49		
Special Education	0.0	16.7	11.1	42	25	31	37.5	16.7	11.1	42	44	31		
Limited English Proficient	0	50	50	50	50	50	0	100	50	50	50	100		

Elementary Performance Targets

School: Lettie Marshall Dent Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	79.7	77.6	73.8	81.7	79.8	76.4	89.2	73.4	69.1	90.3	76.1	72.2	95.4	95.4
American Indian/ Native American	100*	100*	*	100	100*	*	100*	100*	*	100*	100*	*		
Asian/Pacific Islander	*	100*	*	*	100*	*	*	100*	*	*	100*	*		
African American	75	100*	75	77.5	100*	77.5	100*	66.7	62.5	100*	70	66.3		
White (Not of Hispanic Origin)	79.7	75.5	74.2	81.7	78	76.8	88.6	72.2	71.2	89.7	75	74.1		
Hispanic	*	100*	100*	*	100*	100*	*	100*	100*	*	100*	100*		
Free/Reduced Price Meals	81.8	80	64.7	83.6	82	68.2	90	40	64.7	91	60	68.2		
Special Education	42.9	40	41.2	50.9	60	61.8	71.4	46.7	35.3	74.3	70.1	53		
Limited English Proficient	*	100*	*	*	100*	*	*	100*	*	*	100*	*		

Elementary Performance Targets

School: Dynard Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	65.4	77.4	70.0	68.8	79.6	73.0	74.7	77.3	73.8	77.2	79.5	76.4	94.7	95.2
American Indian/ Native American														
Asian/Pacific Islander														
African American	64.2	90.0	26.7	67.8	91.0	40.0	71.4	80.0	60.0	74.3	82.0	64.0		
White (Not of Hispanic Origin)	65.0	76.2	80.0	68.5	78.5	82.0	75.0	76.1	76.9	77.5	78.4	79.2		
Hispanic														
Free/Reduced Price Meals	50.0	90.9	50.0	55.0	91.8	57.1	58.3	90.9	65.0	62.5	91.8	68.5		
Special Education	23.1	23.1	0	34.6	34.6	30.0	53.9	38.5	20.0	58.5	57.7	40.0		
Limited English Proficient														

Elementary Performance Targets

School: GHEs

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	56.4	671	63.3	64.6	70.7	70.5	69.1	69.6	62.3	76.3	72.9	71.1	95.3	96.0
American Indian/ Native American	100	50	N/A	100	65.3	N/A	100	100	N/A	100	100	N/A		
Asian/Pacific Islander	100	100	100	100	100	100	100	100	100	100	100	100		
African American	27.8	51.7	45.5	50.9	65.3	68.3	44.5	48.3	36.4	66.8	56.7	54.6		
White (Not of Hispanic Origin)	67.7	74.4	71.2	75.9	77.1	78.4	79.4	76.9	75	86.6	79.5	83.8		
Hispanic	100	83.3	100	100	85.1	100	100	100	100	100	100	100		
Free/Reduced Price Meals	46.7	51.4	52.2	54.9	65.3	59.4	60	56.8	50	67.2	61.6	58.9		
Special Education	15.4	20	40	50.9	65.3	60	38.5	26.7	40	57.8	56.7	60		
Limited English Proficient	N/A	0	100	N/A	65.3	100	N/A	100	100	100	100	100		

Elementary Performance Targets

School: Greenview Knolls

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	70.9	75.0	77.9	74.0	78.0	80.0	82.0	67.5	75.8	84.0	71.0	78.0	95.2	96.0
American Indian/ Native American	n/a	100.	n/a	n/a	100.	n/a	n/a	100.	n/a	n/a	100.	n/a		
Asian/Pacific Islander	100.	100.	88.9	100.	100.	90.0	80.0	100.	77.8	82.0	100.	80.0		
African American	60.0	61.5	73.5	64.0	66.0	76.0	70.0	42.3	64.7	73.0	57.0	69.0		
White (Not of Hispanic Origin)	73.8	79.5	78.3	77.0	82.0	81.0	85.8	79.5	84.8	87.0	82.0	86.0		
Hispanic	60.0	80.0	83.4	64.0	82.0	85.0	100.	60.0	66.7	100.	64.0	70.0		
Free/Reduced Price Meals	52.6	57.1	58.6	58.0	65.0	63.0	57.9	39.3	58.6	63.0	57.0	63.0		
Special Education	40.0	50.0	50.0	51.0	65.0	58.0	40.0	50.0	50.0	60.0	57.0	55.0		
Limited English Proficient	66.7	100.	83.3	70.0	100.	85.0	33.3	100.	66.7	57.0	100.	70.0		

Elementary Performance Targets

School: Hollywood Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	79.7	87.2	83.8	81.7	95.4	85.4	86.4	86.4	81.0	87.7	93.6	82.9	95.0	95.0
American Indian/ Native American	50.0	100		55	100		100	100		100	100			
Asian/Pacific Islander	100	100	75	100	100	77.5	100	100	100	100	100	100		
African American	100	77.8	100	100	86	100	75.0	66.6	100	77.5	73.8	100		
White (Not of Hispanic Origin)	78.9	87.5	83.5	81.0	95.3	85.2	86.3	87.1	79.6	87.6	94.3	81.6		
Hispanic	100	100	100	100	100	100	100	100	100	100	100	100		
Free/Reduced Price Meals	66.7	60	40	70.3	68.2	60	55.6	55	50	60.4	62.2	55.0		
Special Education	56	62.5	42.9	60.4	70.7	63	72	62.5	42.8	74.8	69.7	68.5		
Limited English Proficient					96						93.3			

Elementary Performance Targets

School: Leonardtown Elementary School

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	80.5	89.0	70.0	82.6	90.2	73.3	91.5	85.4	66.3	92.3	87.0	70.0	94.9	95.4
American Indian/ Native American	–	–	–	–	–	–	–	–	–	–	–	–		
Asian/Pacific Islander	100	100	100	100	100	100	100	100	100	100	100	100		
African American	90.0	60.0	46.2	91.9	65.3	69.3	90.0	60.0	53.9	91.9	64.5	59.0		
White (Not of Hispanic Origin)	78.6	92.6	75.8	80.9	93.4	78.4	91.4	89.7	69.7	92.3	90.8	73.0		
Hispanic	–	100	–	–	100	–	–	–	–	–	–	–		
Free/Reduced Price Meals	73.7	73.3	23.5	76.6	76.2	57.1	94.8	53.3	38.3	95.3	58.4	47.2		
Special Education	46.2	50.0	23.1	52.1	55.5	57.1	84.6	75.0	38.3	86.3	77.7	47.2		
Limited English Proficient	100	100	–	100	100	–	100	100	–	100	100	–		

Elementary Performance Targets

School: Lexington Park Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	49.3	53.7	58.8	51.3	65.3	61.2	54.8	51.8	35.2	57.0	56.7	52.8	93.6	94.0
American Indian/ Native American														
Asian/Pacific Islander	75.0	75.0	100	78.0	77.5	100	100	75.0	100	100	77.5	100		
African American	32.4	39.6	34.4	50.9	65.3	57.1	32.4	39.6	28.1	57.0	59.6	47.2		
White (Not of Hispanic Origin)	64.6	72.4	78.1	67.2	75.2	81.2	71.2	67.9	74.2	74.0	71.1	77.2		
Hispanic	100	100	100	100	100	100	100	100	100	100	100	100		
Free/Reduced Price Meals	44.7	47.7	47.1	50.9	65.3	70.6	42.1	41.9	38.3	63.2	56.7	47.2		
Special Education	38.5	23.5	50.0	57.5	65.3	57.1	46.2	11.8	8.3	69.3	56.7	47.2		
Limited English Proficient	00.0	50.0	100	50.9	65.3	100	100	50.0	100	100	56.7	100		

Elementary Performance Targets

School: Mechanicsville

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	78.6	82.7	89.4	80.7	84.4	90.4	78.6	84.6	61.7	80.7	86.1	65.5	94.7	94.7
American Indian/ Native American	-	100	-	-	100	-	-	100	-	-	100	-		
Asian/Pacific Islander	-	100	-	-	100	-	-	100	-	-	100	-		
African American	100	50	66.7	100	65.3	70.0	100	50	33.3	100	56.7	47.2		
White (Not of Hispanic Origin)	77.5	85.1	90.7	79.8	86.6	91.6	77.5	87.2	62.8	79.7	88.4	66.5		
Hispanic	100	-	-	100	-	-	100	-	-	100	-	-		
Free/Reduced Price Meals	80	40	57.1	82	65.3	61.4	100	40	42.9	100	56.7	48.6		
Special Education	100	28.6	66.7	100	65.3	70	75	42.9	33.3	77.5	56.7	47.2		
Limited English Proficient	-	-	-	-	-	-	-	-	-	-	-	-		

Elementary Performance Targets

School: Oakville Elementary School

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	69.5	81.9	77.2	75.5	86.7	82.4	80.8	80.3	72.9	85.7	85.2	78.6	95.3	96
American Indian/ Native American				50.9	65.3	57.1				57.0	56.7	47.2		
Asian/Pacific Islander				50.9	65.3	57.1				57.0	56.4	47.2		
African American	83.4	33.3	58.4	85	65.3	62.5	83.4	0	58.3	85	56.7	62.4		
White (Not of Hispanic Origin)	68.2	83.8	82.5	71.7	85.6	84.4	80.6	83.9	77.1	82.7	85.7	79.6		
Hispanic		100		50.9	100	57.1		100		57.0	100	47.2		
Free/Reduced Price Meals	68.5	66.6	58.9	71.6	70	63	77.8	66.7	64.7	80	70.1	68.2		
Special Education	41.2	66.6	80	61.8	70	82	76.5	58.3	80	78.8	62.7	82		
Limited English Proficient	0			50.9	65.3	57.1	100			100	56.7	47.2		

Elementary Performance Targets

School: Park Hall Elementary School

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	71.3	79.8	67.4	74.2	81.8	70.7	71.3	74.7	54.3	74.2	77.2	58.9	93.8	94.3
American Indian/ Native American	*	*	*	*	*	*	*	*	*	*	*	*		
Asian/Pacific Islander	100	100	80	100	100	100	100	75.0	100	100	80	100		
African American	50	58.3	33.3	55.0	65.3	57.1	40.9	50.0	14.3	61.3	56.7	48.0		
White (Not of Hispanic Origin)	81.1	87.0	79.3	83.2	88.4	81.6	83.0	84.8	66.0	84.8	86.5	70.1		
Hispanic	*	100	66.7	*	100	70.4	*	100	66.7	*	100	70.4		
Free/Reduced Price Meals	53.6	72.0	47.3	58.7	75.1	70.9	46.4	64.0	36.2	69.6	68.0	54.3		
Special Education	18.2	12.5	25.0	36.0	30.0	37.5	36.4	37.5	12.5	57.0	56.7	47.2		
Limited English Proficient	50.0	*	66.6	55.5	*	70.3	50.0	*	66.6	57.0	*	70.3		

Elementary Performance Targets

School: Piney Point Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	79.	82.9	78.	82.	85.	81.	74.4	81.	72.6	78.	83.	76.	94.	95.
American Indian/ Native American														
Asian/Pacific Islander	100*	100*	100*	100.	100.	100.	100*	100*	100*	100.	100.	100.		
African American	60.	70.	40.	65.	74.	60.	20.	50.	60.	57.	57.	65.		
White (Not of Hispanic Origin)	80.7	85.4	81.9	83.	87.	84.	78.2	83.2	72.7	82.	85.	76.		
Hispanic	50*	75*		75.	100.		50*	100*			100.	100.		
Free/Reduced Price Meals	42.1	78.6	69.2	52.	82.	73.	31.6	64.3	61.5	57.	68.	66.		
Special Education	26.7	33.3	30.	50.9	65.3	57.1	33.3	33.3	40.	57.	56.7	50.		
Limited English Proficient		*	100*		100.	100.		100*	100*		100.	100.		

Elementary Performance Targets

School: Ridge Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	70.3	82.4	79.5	73.6	84.3	81.8	75.7	74.5	66.7	78.4	77.3	70.4	94.2	94.8
American Indian/ Native American	100.	0	N/A	100.	65.3	N/A	100.	0	N/A	100.	56.7	N/A		
Asian/Pacific Islander	100.	N/A	N/A	100.		N/A	100.	N/A	N/A	100.		N/A		
African American	40.	80.	60.	60.	82.2	64.4	40.	80.	40.	60.	82.2	47.5		
White (Not of Hispanic Origin)	73.3	84.4	82.4	76.3	86.1	84.4	80.	75.6	70.6	82.2	78.3	73.8		
Hispanic	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A		
Free/Reduced Price Meals	50.	73.3	73.7	55.6	76.3	76.7	58.3	53.3	57.9	63.	58.4	62.6		
Special Education	33.4	50.	66.6	50.9	65.3	70.3	50.	50.	44.4	57.	56.7	50.5		
Limited English Proficient														

Elementary Performance Targets

School: Town Creek Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	94.4	82.5	89.4	95	84.5	90.5	86.8	82.5	89.4	88.5	84.5	90.5	95.8	96
American Indian/ Native American	100	NA	NA	NA	100	NA	66.6	NA	NA	NA	70	NA		
Asian/Pacific Islander	NA	NA	100	100	NA	NA	NA	NA	100	100	NA	NA		
African American	80	75	55.5	82	77.5	60	70	62.5	66.7	73	66.5	70		
White (Not of Hispanic Origin)	97.4	83.7	95.7	98	86	96.5	92.1	85.7	93.5	93	87.5	94.5		
Hispanic	100	NA	100	NA	100	NA	100	NA	100	NA	100	NA		
Free/Reduced Price Meals	80	62.5	66.6	82	67	70	60	62.5	77.8	64	67	80		
Special Education	100	61.5	75	100	67	77.5	75	61.6	50	77.5	65.5	55		
Limited English Proficient	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		

Elementary Performance Targets

School: White Marsh Elementary

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance	2005 Attendance Target
Grade	3	4	5	3	4	5	3	4	5	3	4	5	1-5	1-5
Annual Measurable Objective	42.7		49.9	50.9	65.3	57.1	49.8		38.3	57.0	56.7	47.2	94.0	94.0
All Students	84.8	87.2	87.8	86.4	88.6	89.1	82.6	87.2	75.8	84.5	88.6	78.4	94.3	94.9
American Indian/ Native American	0	100	0	0	0	100	0	100	0	0	0	100		
Asian/Pacific Islander	0	0	0	0	0	0	0	0	0	0	0	0		
African American	50.0	57.1	50.0	55.5	66.0	58.0	50.0	71.4	50.0	60.0	74.6	55.5		
White (Not of Hispanic Origin)	87.8	93.5	90.3	88.6	94.2	91.3	85.4	90.4	77.4	87.4	91.4	79.9		
Hispanic	100	0	0	0	100	0	100	0	0	0	100	0		
Free/Reduced Price Meals	50.0	77.8	75.0	55.5	75.0	77.8	50.0	67.7	50.0	58.0	75.0	55.5		
Special Education	80.0	100	50.0	55.5	100	60.0	60.0	100	25.0	80.0	80.0	75.0		
Limited English Proficient	0	0	0	0	0	0	0	0	0	0	0	0		

Middle School Performance Targets

School: Esperanza Middle School

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance			2005 Attendance Target		
Grade	6	7	8	6	7	8	6	7	8	6	7	8	6	7	8	6	7	8
Annual Measurable Objective			45.6	59.5	57.2	53.4			22.7	38.1	35.3	33.7	93.5	93.0	92.6	93.6	93.2	92.9
All Students	79.5	71.4	69.9	81.8	74.6	73.2	58.9	49	52.5	63.5	54.7	57.8	93.2	93.2	93.2	94	94	94
American Indian/ Native American	66.7	0	100	70.4	60	100	33.3	0	0	40.7	40	40						
Asian/Pacific Islander	100	75	100	100	77.8	100	100	41.7	80	100	48.2	82.2						
African American	60	50.8	44.3	64.4	66.5	50.5	36.3	27.9	25.7	43.4	35.9	33.9						
White (Not of Hispanic Origin)	83.2	77.8	76.3	85.1	80.3	78.9	62.8	56	59.9	66.9	60.9	64.4						
Hispanic	100	50	71.4	100	57.2	74.6	80	25	57.1	82.2	35.3	61.9						
Free/Reduced Price Meals	49.2	41.5	44.1	59.5	66.2	53.4	24.6	18.9	23.6	38.1	35.3	33.7						
Special Education	37.8	20.5	23.4	59.5	57.2	53.4	16.2	12.9	10	38.1	35.3	33.7						
Limited English Proficient	100	40	50	100	57.2	55.6	0	20	50	40	35.3	55.6						

Middle School Performance Targets

School: Leonardtown Middle School

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance			2005 Attendance Target		
Grade	6	7	8	6	7	8	6	7	8	6	7	8	6	7	8	6	7	8
Annual Measurable Objective			45.6	59.5	57.2	53.4			22.7	38.1	35.3	33.7	93.5	93.0	92.6	93.6	93.2	92.9
All Students	69.7	77.3	66.1	73.0	80.0	77.3	58.7	55.0	36.2	63.0	62.0	47.0	93.5	93.1	93.4	94.0	94.0	94.0
American Indian/ Native American	100	0	50.0	80.0	100	80.0	100		0	80.0	100	80.0						
Asian/Pacific Islander	100	57.1	85.7	80.0	100	85.7	75.0	57.1	87.0	78.0	72.0	64.0						
African American	50.0	46.6	34.7	59.5	57.2	53.4	28.2	36.7	10.9	42.3	44.0	33.7						
White (Not of Hispanic Origin)	71.0	81.2	70.4	74.0	83.0	80.0	61.1	56.2	38.8	65.0	62.0	50.0						
Hispanic	100	80.0	80.0	100	100	84.0	100	100	60.0	100	100	80.0						
Free/Reduced Price Meals	35.3	32.6	31.4	59.5	57.2	53.4	27.5	18.2	16.6	38.1	35.3	33.7						
Special Education	25.0	35.0	25.0	40.0	52.5	40.0	27.5	22.0	7.0	38.1	35.3	33.7						
Limited English Proficient	66.7	40.0	100	67	60.0	100	66.7	60.0	100	72.0	64.0	100						

Middle School Performance Targets

School: Margaret Brent Middle

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance			2005 Attendance Target		
Grade	6	7	8	6	7	8	6	7	8	6	7	8	6	7	8	6	7	8
Annual Measurable Objective			45.6	59.5	57.2	53.4			22.7	38.1	35.3	33.7	93.5	93.0	92.6	93.6	93.2	92.9
All Students	70.8	71	70	74	74.2	73.3	47.7	56.7	43.3	53.3	61.5	49.6	94.1	93.2	92.7	95	94	93.5
American Indian/ Native American	*	*	*				*	*	*									
Asian/Pacific Islander	*	*	*				*	*	*									
African American	40.7	76.1	36.7	61	78.8	55.1	29.6	52.4	20	38.1	57.9	33.7						
White (Not of Hispanic Origin)	73.9	70.6	73	76.8	73.9	76	49.7	57	44.6	55.3	61.7	50.8						
Hispanic	71.4	80	*	74.6	82.2	*	57.1	60	*									
Free/Reduced Price Meals	64.6	52.3	45.5	68.5	57.6	53.4	39.6	34.1	24.3	46.3	41.4	33.7						
Special Education	32.6	27.8	20.6	48.9	41.7	37	16.3	16.7	8.8	25.6	2509	25						
Limited English Proficient	*	*	*				*	*	*									

Middle School Performance Targets

School: Spring Ridge Middle School

Student Group	2004 MSA Reading			2005 MSA Reading Target			2004 MSA Math			2005 MSA Math Target			2004 Attendance			2005 Attendance Target		
Grade	6	7	8	6	7	8	6	7	8	6	7	8	6	7	8	6	7	8
Annual Measurable Objective			45.6	59.5	57.2	53.4			22.7	38.1	35.3	33.7	93.5	93.0	92.6	93.6	93.2	92.9
All Students	56.7	58.6	51.9	61	63	59.2	46.8	34.1	25.3	53	41	33.7	92.5	92.1	93.9	93.6	93.2	94
American Indian/ Native American	0	100	40	59.5	100	53.2	0	0	20	38.1	35.3	33.7						
Asian/Pacific Islander	66.7	72.7	83.3	71	76	85	88.9	36.4	50.0	90	43	55.0						
African American	32.7	36.9	35.5	59.5	57.2	53.4	27.4	18.9	10.2	38.1	35.3	33.7						
White (Not of Hispanic Origin)	70.4	71.1	60.9	74	74.5	64.9	56.4	43.9	32.9	63	50	39						
Hispanic	81.8	66.7	63.7	84	70	67.3	63.6	33.3	45.5	67	50	50						
Free/Reduced Price Meals	35.2	33.9	30.7	59.5	57.2	53.4	31.1	19.1	10.9	38.1	35.3	33.7						
Special Education	19.1	23.4	11.8	59.5	57.2	53.4	6.4	6.4	8.8	38.1	35.3	33.7						
Limited English Proficient	50	66.7	0	59.5	70.4	53.4	100	66.7	0	100	70.4	33.7						

High School Performance Targets

School: Chopticon High School

Student Group	HSA 2004				HSA Targets 2005 (The class of 2009 enters high school next year, thus seeking full compliance with testing requirements)			
	English	Biology	Algebra/Data Analysis	Government	English	Biology	Algebra/Data Analysis	Government
All Students	59.1	67.9	60.8	71.7	100%	100%	100%	100%
American Indian/ Native American	50	50	25	50	100%	100%	100%	100%
Asian/Pacific Islander	75	50	50	33.3	100%	100%	100%	100%
African American	44	45.7	40	61.2	100%	100%	100%	100%
White (Not of Hispanic Origin)	61	71.4	64.6	73.7	100%	100%	100%	100%
Hispanic	50	50	50	50	100%	100%	100%	100%
Free/Reduced Price Meals	31.1	45	33.3	50	100%	100%	100%	100%
Special Education	8.2	25.9	20	22.9	100%	100%	100%	100%
Limited English Proficient	0	*	0	*	100%	100%	100%	100%

AP Enrollment 2004-2005	Minority Enrollment 2004-2005	AP Enrollment Target 2005-2006	AP Minority Enrollment Target 2005-2006	Percent of Scores 3 or Higher 2004	Percent of Scores 3 or Higher 2005 Target
368	10	470	25	33%	75%

School: Chopticon High School

Student Group	2004 MSA Reading	2005 MSA Reading Target	2004 MSA Math	2005 MSA Math Target	2004 Graduation Rate	2005 Graduation Target
Grade	10	10	Geometry	Geometry	12	12
Annual Measurable Objective	45.5	53.3	27.49	40.68	Must increase by 1% from 2003	90% by 2014
All Students	72.1	77%	56.1	100%	88.75%	92%
American Indian/ Native American	60	65%	100 (1 student)	100%		
Asian/Pacific Islander	0		N/A	N/A		
African American	42.8	54%	41	100%		
White (Not of Hispanic Origin)	75.7	80%	57.8	100%		
Hispanic	75	80%	33	100%		
Free/Reduced Price Meals	47.4	54%	46.5	100%		
Special Education	19.5	23%	36	100%		
Limited English Proficient	N/A	N/A	N/A	N/A		

2004 SAT Verbal	2004 SAT Math	2005 SAT Verbal Target	2005 SAT Math Target
508	517	530	530

High School Performance Targets

School: Great Mills High School

Student Group	HSA 2004				HSA Targets 2005			
	English	Biology	Algebra/Data Analysis	Government	English	Biology	Algebra/Data Analysis	Government
All Students	53.5	56.4	23.4	59.1	80.0	80.0	70.0	80.0
American Indian/ Native American	66.7	*100.0	50.0	33.3	80.0	100.0	70.0	80.0
Asian/Pacific Islander	57.1	90.0	14.3	64.7	80.0	92.0	70.0	80.0
African American	31.4	32.9	9.1	39.6	80.0	80.0	70.0	80.0
White (Not of Hispanic Origin)	64.9	68.3	35.1	70.0	80.0	80.0	70.0	80.0
Hispanic	73.3	81.8	35.7	60.0	80.0	85.4	70.0	80.0
Free/Reduced Price Meals	30.5	29.1	11.4	35.4	80.0	80.0	70.0	80.0
Special Education	10.3	20.6	4.7	13.9	80.0	80.0	70.0	80.0
Limited English Proficient	0.0	50.0	0.0	0.0	80.0	80.0	70.0	80.0

AP Enrollment 2004-2005	Minority Enrollment 2004-2005	AP Enrollment Target 2005-2005	AP Minority Enrollment Target 2005-2005	Percent of Scores 3 or Higher 2004	Percent of Scores 3 or Higher 2005 Target
455	75	465	85	38.0	75.0

*Providing the student count remains consistent

School: Great Mills High School

Student Group	2004 MSA Reading	2005 MSA Reading Target	2004 MSA Math	2005 MSA Math Target	2004 Graduation Rate	2005 Graduation Target
Grade	10	10	Geometry	Geometry	12	12
Annual Measurable Objective	45.5	53.3	27.4	40.6	Must increase by 1% from 2003	90% by 2014
All Students	63.5	67.5	45	51	89.6	91
American Indian/ Native American	100.0	100.0	100	*100		
Asian/Pacific Islander	80.0	82.0	66.7	70.4		
African American	46.0	53.3	20.9	40.6		
White (Not of Hispanic Origin)	73.6	76.4	55.5	60.4		
Hispanic	58.4	63.0	62.5	67.7		
Free/Reduced Price Meals	40.0	53.3	27	40.6		
Special Education	24.5	53.3	13.9	40.6		
Limited English Proficient	40.0	53.3	50	*100.0		

2004 SAT Verbal	2004 SAT Math	2005 SAT Verbal Target	2005 SAT Math Target
503	507	523	527

High School Performance Targets

School: Leonardtown High School

Student Group	HSA 2004				HSA Targets 2005			
	English	Biology	Algebra/Data Analysis	Government	English	Biology	Algebra/Data Analysis	Government
All Students	66.4	77.3	44.0	75.7	83.2	88.6	70	87.8
American Indian/ Native American	50.0	100.0	NA	100	83.2	100.0	70	100.0
Asian/Pacific Islander	57.1	80.0	50.0	83.3	83.2	88.6	70	87.8
African American	35.7	54.1	30.6	42.6	83.2	88.6	70	87.8
White (Not of Hispanic Origin)	71.2	79.6	47.1	80.0	83.2	88.6	70	87.8
Hispanic	60.0	70.0	0.0	70.0	83.2	88.6	70	87.8
Free/Reduced Price Meals	29.6	42.9	28.3	40.0	83.2	88.6	70	87.8
Special Education	7.9	30.6	12.5	19.5	83.2	88.6	70	87.8
Limited English Proficient	0.0	100.0	NA	50.0	83.2	100.0	70	87.8

AP Enrollment 2004-2005	Minority Enrollment 2004-2005	AP Enrollment Target 2005-2006	AP Minority Enrollment Target 2005-2006	Percent of Scores 3 or Higher 2004	Percent of Scores 3 or Higher 2005 Target
714	108	720	120	61.2	75

School: Leonardtown High School

Student Group	2004 MSA Reading	2005 MSA Reading Target	2004 MSA Math	2005 MSA Math Target	2004 Graduation Rate	2005 Graduation Target
Grade	10	10	Geometry	Geometry	12	12
Annual Measurable Objective	45.5	53.3	27.49	40.68	Must increase by 1% from 2003	90% by 2014
All Students	77.4	80.0	63.2	70	86.76	89.00
American Indian/ Native American	NA	NA	50.0	60.0		
Asian/Pacific Islander	100.0	100.0	85.7	90.0		
African American	52.4	58.0	25.0	41.0		
White (Not of Hispanic Origin)	79.8	84.0	67.2	70.0		
Hispanic	44.4	50.0	80.0	83.0		
Free/Reduced Price Meals	44.1	50.0	36.1	41.0		
Special Education	37.2	43.0	12.5	41.0		
Limited English Proficient	NA	NA	63.2	65.0		

2004 SAT Verbal	2004 SAT Math	2005 SAT Verbal Target	2005 SAT Math Target
515	522	530	530

Performance Targets

School: Dr. James A. Forrest Career and Technology Center

Performance Indicator	Program Certificate Earners*	GPA of 2.0 or Higher in Core Classes	GPA of 2.0 or Higher in CTE Classes	Graduation Rate	Non-Traditional Gender Placement	Students Enrolled in Rigorous Math Courses*	Students Enrolled in Rigorous Science Courses*	Dual Completers*
State Average	N/A	75.38%	78.95%	98%	23.17%	N/A	N/A	N/A
2003-04 FCTC Performance	71.5%	72%	76%	96.28%	22.30%	4.21%	12.63%	22.63%
2005 Performance Target	75%	78%	80%	98%	24%	8%	15%	24%
School Improvement Program Target	All above 75% Classes higher than 75% increase by 2%	All Above 78% Classes higher than 78% increase by 5%	All Above 80% Classes higher than 80% increase by 5%					

* SMCPS Local Indicators