

Goal #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						
<input checked="" type="checkbox"/> Grant: Title I <input type="checkbox"/> Local Fund			F	\$ 4,872.00						
			H	\$ 19,200.00						
	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	\$

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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	\$

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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.

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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

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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

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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 3 schools x \$4,333	\$13,000.00		
	Family night involvement activities	3 school x \$1,094	\$3,282.00		
	Family involvement conference fees/travel	3 schools x \$1,000	\$3,000.00		
	Parent Transportation Non-Public reservation	3 schools x \$200	\$600.00		
	1.21.1	3 schools x \$274	\$822.00		
Special Programs – Extended School Year <input checked="" type="checkbox"/> Grant: 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		\$292,514.00
	Materials/Supplies	300 students x \$32.93	\$9,879.00		
	Required non-public reservation	3 schools x \$3,871 1.21.1	\$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	\$500 x 40 classrooms 1.21.1	\$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