

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

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

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide formative assessments, such as quarterly assessments, mid-year assessments, and end of course assessments, framed in MSA and HSA format. Provide training on interpretation of results.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		\$ No cost	A	\$ 4,140.00	A	\$ 4,140.00		\$ No cost		\$ No cost
			B	\$ 221.20	B	\$ 221.20				
<input checked="" type="checkbox"/> Grant: <u>Title IIA</u>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ No cost \$	subtotal	\$ 4,361.20	subtotal	\$ 4,361.20	subtotal	\$ No cost	subtotal	\$ No cost
<b>Activity 2</b>										
	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Utilize the math maps and units provided to each K-12 teacher and make available on the intranet	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund								\$X	subtotal	\$X
	subtotal		subtotal		subtotal		subtotal		subtotal	
<b>Activity 3</b>										
	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
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								\$ X	subtotal	\$X
	subtotal	\$ 5,920.75	subtotal	\$77,542.79	subtotal	\$ 742.79	subtotal		subtotal	

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

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*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	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
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.				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.

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

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**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

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

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

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

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**Budget Narrative 1.6.2.2**

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

**Budget Narrative Worksheet 1.6.2.2**

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

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**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

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

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



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**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

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

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
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	<b>\$ 328,806.16</b>	subtotal	\$	subtotal	\$
<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
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
<b>Yearly Total</b>		\$		\$		<b>\$411,007.70</b>				

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

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**Objective 6:** All students will achieve proficiency or better in mathematics by strengthening the mathematics program, PK-grade 12.

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

**Budget Narrative 1.6.3**

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

**Budget Narrative 1.6.3**

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

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

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

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
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	<b>\$ 6,028.40</b>	subtotal		subtotal		subtotal	
<b>Activity 2</b>										
	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
All students with disabilities will participate in the identified schedule of formative assessments in mathematics	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
		NO COST		NO COST						
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal		subtotal	\$	subtotal	\$	subtotal	\$
<b>Activity 3</b>										
	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Special education teachers will 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	\$
<b>Yearly Total</b>		\$		<b>\$ 6,028.40</b>		\$				

<b>Person Responsible (Name, Title)</b>	<b>Evaluative Measure</b>
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.

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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 7:** All decisions regarding curriculum, instruction, and assessment in mathematics will be data driven by using formative and summative student assessment data to inform classroom, school, and system based decisions.
- Strategy 1:** Implement, monitor, and evaluate a system of regularly administered formative assessments for mathematics.

**Budget Narrative 1.7.1**

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

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

**Budget Narrative Worksheet 1.7.1**

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

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

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

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Implement (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	<b>\$ No cost</b>	subtotal	<b>\$ 51,796.66</b>	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>	subtotal	<b>\$ No cost</b>
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
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	<b>\$ 10,066.88</b>	subtotal	<b>\$ 8,000.00</b>	subtotal	\$	subtotal	\$
Yearly total				<b>\$61,863.54</b>						

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

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

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

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

**Budget Narrative 1.8.1**

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

**Budget Narrative Worksheet 1.8.1**

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

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

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

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

<b>Activity 4</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Make sure software and hardware are available to support instruction. Ensure that each high school mathematics teacher, at a minimum, has a set of 30 graphing calculators and one overhead calculator.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	D	\$ 7,490.00	D MEIF	\$ 5,976.00	D	\$ 5,900.00		\$ X		\$
			D	\$ 7,500.00	D	\$ 7,500.00		\$		\$
<input checked="" type="checkbox"/> Grant: <b>MEIF</b> <input checked="" type="checkbox"/> Local Fund	subtotal	<b>\$ ,7490.00</b>	subtotal	<b>\$ 13,476.00</b>	subtotal	<b>\$ 13,400.00</b>	subtotal	\$	subtotal	\$

  

<b>Activity 5</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
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	<b>\$104,850.00</b>	subtotal	<b>\$ 20,850.00</b>	subtotal	<b>\$ 20,850.00</b>

  

<b>Activity 6</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Develop a list of WebQuests that support the VSC in grades 4-8. <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				NO COST						
	subtotal		subtotal		subtotal		subtotal		subtotal	

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

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



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

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

**Budget Narrative 1.8.2**

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

**Budget Narrative Worksheet 1.8.2**

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

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

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

<b>Activity 1</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide Eleven month school at Title I schools targeting all subgroups (FARMS, African Americans, Students with disabilities)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.20.1							
<input checked="" type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	subtotal		subtotal	\$	subtotal		subtotal	\$	subtotal	\$
<b>Activity 2</b>	<b>2003-2004 Budget</b>		<b>2004-2005 Budget</b>		<b>2005-2006 Budget</b>		<b>2006-2007 Budget</b>		<b>2007-2008 Budget</b>	
Provide direct instruction in mathematics after school in small groups for targeted students who have not made AYP including FARMS, African Americans, and Students w/disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			See 1.20.9							
<input checked="" type="checkbox"/> Grant: <u>21<sup>st</sup> Century, GearUp, Local Man. Bd</u> <input type="checkbox"/> Local Fund										
<b>Yearly Total</b>		\$		\$						

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

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

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

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

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

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

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

#### **Budget Narrative 1.9.2**

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

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

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

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

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

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

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

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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 9:** **Differentiate mathematics instruction to provide intervention and enrichments to meet the needs of individual students**

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

**Budget Narrative 1.9.3**

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

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

Software and training are covered by the Supervisor of Assessment.

**Budget Narrative Worksheet 1.9.3**

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

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

**Budget Narrative Worksheet 1.9.3**

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