

Goal #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	\$260,000.00	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	\$260,000.00	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

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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.

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Budget Narrative 1.20.1

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

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

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

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

Budget Narrative Worksheet 1.20.1

Category/Object Service-Learning 2004-2005	Line Item	Calculation	Amount	In-Kind	Total
I-Materials for school library media centers <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Materials of instruction 1.20.1.2	Determined by school enrollment	\$ 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