

Goal #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 Title II A <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

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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

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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).

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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

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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	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
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			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						
			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.

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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)

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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

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

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

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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	

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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.

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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.

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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 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
Special Education Instructional Resource teachers will participate in professional development designed to enhance their skills as literacy coaches <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local Fund			See 1.10.1.5							
	subtotal		subtotal		subtotal		subtotal		subtotal	
Yearly Total		\$		\$		\$				

Person Responsible (Name, Title)	Evaluative Measure
Liz Cooper, Supervisor of Reading Sylvia Rivers, Supervisor of English 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.

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

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

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

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

Budget Narrative 1.1.4

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

Budget Narrative Worksheet 1.1.4

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
C Contracted services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: <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	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Provide family literacy program to enable parents to better address family needs and develop early literacy skills for their children; provide a comprehensive program to improve adult literacy, and enhance parents’ education and job training skills.			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>			Pending approval							
<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	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Present parent training workshops on early literacy and language development to parents of children with developmental delays and disabilities.										
			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
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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	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
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			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	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
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: <u>IDEA Passthrough</u> <input checked="" type="checkbox"/> Local Fund			See 1.10.1.4							
	subtotal	\$		subtotal	\$		subtotal	\$		subtotal
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide 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: <u>Passthrough LRE</u> <input type="checkbox"/> Local Fund			See 1.10.1.4							
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
Establish Learning Labs at secondary schools to enable students with disabilities to participate in the general education curriculum <input checked="" type="checkbox"/> Grant: <u>Passthrough</u> <input type="checkbox"/> Local Fund			See 1.10.1.4							
	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	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
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			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	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Ongoing monitoring of IEPs and LRE for students with disabilities <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund			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	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
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		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	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
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				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	$\$20/\text{hour} \times 4 \text{ hours/teacher} \times 3 \text{ teachers}$	\$ 450.00		\$ 450.00
B Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	FICA 1.3.1.3	$7.65\% \times \$960$	\$ 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	
<i>Provide professional development for implementation of Soar to Success programs to new teachers and any special education teachers who are not yet trained</i> <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	
<i>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).</i> <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: Title I										
<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: 21st Century, GearUp										
Local Man. Bd. Afterschool Opportunity										
<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	
	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 reading/language arts curriculum	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		subtotal	\$16,330.00	subtotal	\$17,279.50	subtotal	\$18,371.43	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 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	
Provide a gifted and talented program in grades 4-8 that supports the Voluntary State Curriculum <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
			D	\$ 20,160.00		\$ 23,184.00		\$ 26,661.60		\$ 30,660.84
	subtotal		subtotal	\$ 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	
Criteria for participation in the Gifted and Talented program allows for accommodations for students with disabilities as well as FARMS and African American students. <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
				NO COST						
	subtotal	\$	subtotal		subtotal		subtotal	\$	subtotal	\$
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