

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 1:** Improve attendance rate in St. Mary's County Public Schools by .2% per year.

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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement Project Attend	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 2,000.00	I	\$ 3,000.00	I	\$ 2,000.00				
<input checked="" type="checkbox"/> Grant: <b>Disruptive Youth (04); Title V (05)</b>										
<input type="checkbox"/> Local Fund	subtotal	\$ 2,000.00	subtotal	\$ 3,000.00	subtotal	\$ 2,000.00	subtotal		subtotal	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement the Interagency Committee on School Attendance	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant: _____										
<input type="checkbox"/> Local Fund	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement public relations campaign on attendance	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 2,000.00	J	\$ 1,995.00	J	\$ 1500.00		\$ X		\$ X
<input checked="" type="checkbox"/> Grant: <b>Title V</b>										
<input type="checkbox"/> Local Fund	subtotal	\$ 2,000.00	subtotal	\$ 1,995.00	subtotal	\$ 1500.00	subtotal	\$ X	subtotal	\$ X

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 1:** Improve attendance rate in St. Mary's County Public Schools by .2% per year.

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

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Increase PPW staff to focus on attendance and behavior in secondary schools 1- '06; 1- '07; 1- '08	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					G	\$ 64,300.00	G	\$ X	G	\$ X
					H	\$ 17,220.00	H	\$ X	H	\$ X
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$	subtotal	\$	subtotal	\$ 81,520.00	subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Pilot attendance mentors	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 57,645.00								
	H	\$ 4,410.00								
	I	\$ 9,442.00								
<input checked="" type="checkbox"/> Grant:	F	\$ 1,808.00								
<b>Dropout Prevention</b>										
<input type="checkbox"/> Local Fund	subtotal	\$ 73,305.00	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide direct intervention to students with 20 or more day of absences	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Grant:										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Yearly Total		\$ 77,305.00		\$ 4,995.00		\$ 81,520.00				

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

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

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 2:** Meet or exceed graduation rate AMO.

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

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide support to ALC staff, students and families (linked to 4.2.1.3)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 15,880.25	I	\$ 4,036.00	I	\$ 1500.00		\$ X		\$ X
	J	\$70,000.00	J	\$70,000.00						
	G & H	\$17,000	G & H	\$17,000						
<input checked="" type="checkbox"/> Grant: <b>Targeted Poverty II; Disruptive Youth (04); Title V (05), IDEA PassThru</b>										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$102,880.25	subtotal	\$91,036.00	subtotal	\$ 1500.00	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement transition activities at key transition points	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G	\$ 4,500.00	G	\$ 4,500.00	G	\$ 4,500.00	G	\$ 4,500.00
			H	\$ 345.00	H	\$ 345.00	H	\$ 345.00	H	\$ 345.00
<input type="checkbox"/> Grant: _____										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$0	subtotal	\$ 4,845.00	subtotal	\$ 4,845.00	subtotal	\$ 4,845.00	subtotal	\$ 4,845.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide academic and career counseling at the Evening Counseling Center	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 5,644.00	G	\$ 7,388.00	G	\$ 7388.00		\$ X		\$ X
	H	\$ 1,064.00	H	\$ 612.00	H	\$ 612.00				
			I	\$ 1,000.00						
<input checked="" type="checkbox"/> Grant: <b>Disruptive Youth (04)/Local Management Board &amp; Title V (05) LMB 06</b>										
<input type="checkbox"/> Local Fund	subtotal	\$ 6,708.00	subtotal	\$ 9,000.00	subtotal	\$8000.00	subtotal	\$	subtotal	\$

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 2:** Meet or exceed graduation rate AMO.

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

Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
In order to reduce the over identification of African American students in special education, conduct training for PST members relative to appropriate pre-referral intervention strategies	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 1,680.00	A	\$ 1,680.00	A	\$ 1,680.00	A	\$ 1,680.00
			B	\$ 129.00	B	\$ 129.00	B	\$ 129.00	B	\$ 129.00
			C	\$ 3,000.00						
<input checked="" type="checkbox"/> Grant: <b>Dropout Prevention Grant (pending amendment approval); Safe and Drug-Free Schools</b> <input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 4,809.00	subtotal	\$ 1,809.00	subtotal	\$ 1,809.00	subtotal	\$ 1,809.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Include at-risk students in JROTC programs to improve academic progress	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G	\$90,000.00	G	\$ 0	G	\$ X	G	\$ X
					H	\$	H	\$	H	\$
						\$		\$		\$
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund						\$		\$		\$
	subtotal		subtotal	\$90,000.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement Instructional Consultation Teams in identified schools to address over identification of African American students in special education	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 7,920.00	A	\$ 900.00	J	\$ 1000.00		\$ X		\$ X
	B	\$ 606.00	B	\$ 69.00						
	C	\$ 1,500.00								
	D	\$ 2,000.00								
	E	\$ 200.00								
<input checked="" type="checkbox"/> Grant: <b>Disproportionality (04;</b>										

<b>Title V (05)</b> <input type="checkbox"/> Local Fund										
	subtotal	\$ 12,226.00	subtotal	\$ 969.00	subtotal	\$	subtotal	\$	subtotal	\$

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 2:** Meet or exceed graduation rate AMO.

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

Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide psychologists with culturally appropriate and current psychological assessment tools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			J	\$ 4,000.00	J	\$10,000		\$ X		\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$ 4,000.00	subtotal	\$10,000	subtotal	\$	subtotal	\$
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop school-based graduation rate initiatives for grades 6 – 12 within the SIP	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide support/supplies for homeless children	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 19,421.00	J	\$ 17,871.00	I	\$2,000.00				
	G	\$ 1395.00	I	\$ 3,000.00	C	\$3,500.00				
	H	\$ 107.00	C	\$ 1,500.00	J	\$18,009.00				
<input checked="" type="checkbox"/> Grant: <u>Homeless Education</u>	I	\$ 2036.00	E	\$ 629.00	E	\$691.00				
	E	\$ 661.00								
	F	\$ 580.00								
	subtotal	\$24,200.00	subtotal	\$23,000.00	subtotal	\$24,200.00	subtotal	\$0	subtotal	\$0

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 2:** Meet or exceed graduation rate AMO.

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

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

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 2:** Meet or exceed graduation rate AMO.

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

Activity 13	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide peer and adult support for nontraditional students who accelerate to Advanced Placement courses.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 14	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Support students with disabilities in transitioning, job placement, and placement at College of Southern Maryland	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$3,200.00	J	\$600.00						
	G & H	\$8,400.00	G & H	\$6,000.00						
	I	\$1470	I	\$5,476.00						
<input checked="" type="checkbox"/> Grant: <b>IDEA Passthru, Discretionary</b> <input type="checkbox"/> Local Fund										
	subtotal	\$13,070.00	subtotal	\$12,076.00	subtotal		subtotal		subtotal	
Yearly Total				\$152,735.00		\$ 6,654.00		\$ 6,654.00		\$ 6,654.00
Activity 15	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Identify and intervene with high school students in danger of retention and dropping out.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input checked="" type="checkbox"/> Grant: <b>IDEA Passthru, Discretionary</b> <input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$	subtotal		subtotal		subtotal	
Activity 16	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement a consistent career exploration program in grades 5-8.										
					I	\$ 5,000.00	I	\$ 5,000.00	I	\$ 5,000.00



<input checked="" type="checkbox"/> Grant: Perkins										
<input checked="" type="checkbox"/> Local Fund	subtotal		subtotal	\$	subtotal	\$ 5,000.00	subtotal		subtotal	

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 2:** Meet or exceed graduation rate AMO.

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

Activity 17	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Obtain a permanent location for the Alternative Learning Center  <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$	subtotal		subtotal		subtotal	
Yearly Total										

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

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

Highlighted Text denotes revisions

5.10

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.

**Objective 2:** Meet or exceed graduation rate AMO.

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

#### Budget Narrative 5.2.1

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

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

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

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

#### Budget Narrative Worksheet 5.2.1.7

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

**Highlighted Text** denotes revisions

5.11

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.  
**Objective 2:** Meet or exceed graduation rate AMO.

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

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

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

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

Highlighted Text denotes revisions

5.12

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.

**Goal V Budget Worksheet for Title V Money**

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

Highlighted Text denotes revisions

5.13

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.

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

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

Highlighted Text denotes revisions

5.14

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by **2014.**

**Goal V Budget Worksheet At Risk Disruptive Youth 2003-2004 Budget Worksheet**

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

**Education for Homeless Grant 2004-2005 Budget Narrative**

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

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

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

**Highlighted Text** denotes revisions

5.15

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.

**Targeted Poverty II 2004 Rollover Budget Narrative**

The TPII 04 rollover dollars focused on two components of the Master Plan. First, a material of instruction money was identified to support instruction and incentives for students at the Alternative Learning Center (\$9,639.25). The second area of focus was professional development to strengthen student achievement. By training school teams in the Baldrige in Education classroom tools, staff will incorporate the use of the data binders and other classroom tools in their School Improvement Plans for 2004-2005. The grant provided stipend money for a training in June 2004 (\$5,000.00) and funded the contract for the consultants from the Pinellas County Public Schools in Florida (\$12,000.00).

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

**Targeted Poverty II-04 Rollover Budget Worksheet**

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

Highlighted Text denotes revisions

5.16

Gray Text denotes deletions



**Goal #5:** All students will graduate from high school by **2014.**

**Disproportionality 04 Budget Worksheet**

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

**Highlighted Text** denotes revisions

5.17

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.

#### Dropout Prevention Grant 2003-2004 Budget Narrative

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

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

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

Transfers accounted for \$1,808.00.

The grant total was \$75,305.00.

#### Dropout Prevention – 04 Budget Worksheet

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

Highlighted Text denotes revisions

5.18

Gray Text denotes deletions

**Goal #5:**        **All students will graduate from high school by 2014.**

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

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

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

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

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

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

**Goal #5:** All students will graduate from high school by 2014.

**Budget Narrative Worksheet 5.2.2.1**

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

Highlighted Text denotes revisions

5.20

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.

**Budget Narrative Worksheet 5.2.2.1**

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

Highlighted Text denotes revisions

5.21

Gray Text denotes deletions

**Goal #5:**        **All students will graduate from high school by 2014.**

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

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

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

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

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

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

**Goal #5:** All students will graduate from high school by 2014.

**Budget Narrative Worksheet 5.2.2.2**

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

**Highlighted Text** denotes revisions

5.23

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.

**Budget Narrative Worksheet 5.2.2.2**

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

Highlighted Text denotes revisions

5.24

Gray Text denotes deletions



D-Supplies and Materials	<input checked="" type="checkbox"/> Grant SLC-LHS <input type="checkbox"/> Local	Speaker phone for parent conferences		\$ 300.00		\$ 300.00
--------------------------------	---	--------------------------------------	--	-----------	--	-----------

Highlighted Text denotes revisions

5.25

Gray Text denotes deletions

**Goal #5:** All students will graduate from high school by 2014.

**Budget Narrative Worksheet 5.2.2.2**

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

Highlighted Text denotes revisions

5.26

Gray Text denotes deletions

## BUDGET AMENDMENT

Educating Homeless Children & Youth  
(Program Name)

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

Submit at least 45 days prior to end of grant period			Grant Number		400922		
			LEA Number		18		
Recipient Agency Name		St. Mary's County PS		Grant Period		7/1/03 - 9/30/04	
Revenue Source Name		McKinney Vento Federal		Fund Source Code		5644	

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

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

Justification (attach additional sheets if necessary):

Budget Reviewed and

Approved: LSS Finance Officer:



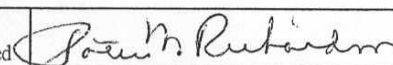
301-475-5511 ext 185

4/7/2004

Signature

Phone Number

Date

MSDE USE ONLY					
Budget Approved By:		301-475-5511	301-475-4270	4/6/04	
By:	LEA Official	Phone #	Fax #	Date	MSDE Official
					Date

Budget Approved By:

MSDE Official

Date

MSDE 0126 Rev 5/99

Highlighted Text denotes revisions

Gray Text denotes deletions

## BUDGET AMENDMENT

Dropout Prevention

(Program Name)

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

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

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

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

Justification (attach additional sheets if necessary):

Budget Reviewed and

Approved: LSS Finance Officer:

*Robert L. ...*

301-475-5511 ext 185

7/28/2004

Signature

Phone Number

Date

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

Budget Approved By:

MSDE Official

Date

MSDE 0126 Rev 5/99

Highlighted Text denotes revisions

Gray Text denotes deletions

