

SOMERSET COUNTY PUBLIC SCHOOLS



To: **Master Plan Update Review Panel**
Chairs: Tom Rhoades and Bess Rose
Panel: Diane Naparstek; Dixie Stack; Fred Prumo; George Failla;
Jane Fleming; Jessie Pollack; John McGinnis; Mary Blakely

From: **Karen Brofee**

Date: **November 15, 2005**

RE: **BTE Review Submission**

TABLE OF PROVIDED INFORMATION

I. Introduction and Major Accomplishments	2
II. Summary Data	
A. Positive Reading and Mathematics Indicators.....	4
B. Indicators of Need.....	5
III. Professional Development	
A. Leadership: Response to Data	9
B. Professional Development 2004-2005 Platform	9
IV. Explanation of the Management Plan Focus and Planned Impact	
A. Target I: Reading Achievement Chart of Actions and Resources	15
B. Target II: Mathematics Achievement Chart of Actions and Resources	17
C. Target III & IV: Positive Culture Building & Safe Schools Chart of Actions and Resources	19
D. Sample: Progress Document (Action Steps, Lead Staff, Evaluation Indicator, Quarterly Tasks (Timeline), Budget)	22
V. Budget Links	24
VI. Field Application	
A. Elementary Principal Narrative.....	28
B. Intermediate Principal Narrative	31
C. Secondary Principal Narrative	33
VII. Closing Comments	36
VIII. Appendix	

I. INTRODUCTION

Somerset County Public School staff, students, and community have used the Bridge To Excellence Master Plan to direct resources toward increased student achievement, providing highly qualified staff, and securing a safe environment. These are the three overarching goals of our plan.

Major accomplishments as a direct result of planned actions toward the achievement of these goals are:

- **Increased Math Proficiency:** The numbers of students achieving proficiency each year at the tested grade levels is increasing across the board in Math and in pockets at schools and among subgroups;
- **Increased Special Education Proficiency:** the proficiency of special education students, a primary target for 04-05, has substantially increased at the elementary level;
- **Research Based Core Reading Program Selection and Implementation:** All Elementary Schools in Somerset are Reading First Schools with an extension of all materials, instructional, and assessment practices through to Grade 5. This program was fully implemented in 2004-2005 with monitored fidelity and year one highly positive indicators in Grades K, 1, and 2. We have prioritized secondary reading (6-12), conducted a systematic selection of a proven program and successfully secured grant funds in partnership with a local university to not only train, implement and monitor the Balanced Literacy Program for Secondary staff, but to also build the capacity of our staff to deliver, assess, intervene, and evaluate the program;
- **Site Established Learning Communities:** Two of our schools are active Coalition Schools and are making enormous strides in impacting the culture of the school (and community), student-teacher expectations, and building the capacity of the staff through their work as a true learning community with on going needs analysis and professional development. A third school has sought and been named a Coalition School for 05-06;
- **Individual Learning Plans for Academy (8-9) Students:** Each of our 8th and 9th grade students has an Individual Learning Plan written by their team of teachers, reviewed regularly, and designed to directly involve and give active voice to the student in planning and determining his/her progress by setting goals, monitoring progress, identifying interventions, and committing to improvement;
- **Learning Support Teams Embedded in Every School Site's Daily Operations:** Each of our schools is staffed with a Learning Support Specialist, one or more Guidance Counselors; and a behavior intervention specialist and/or behavioral intervention instructional assistant, a school nurse, and a dean of students. The Learning Support Specialist coordinates the work of the Learning Support Team members, teachers, other school staff, external resources and the family to provide academic, behavioral and emotional support for struggling students,.
- **Active and Focused Volunteer Tutorial Program:** Our system has acknowledged the need to build parent/guardian capacity and student capacity through active recruitment and training of volunteers to tutor students in reading and math skills and strategies. A community coordinator position for soliciting, training, coordinating and managing volunteers has been put into place in three

schools

- **Exemplary Status PBIS Schools:** Our system has embraced PBIS; three schools have received exemplary status following external team reviews and three additional schools are in implementation this year;
- **Professional Development Targeted to Reading and Mathematics Achievement:** Our system professional development is comprehensive, coordinated, aligned with critical needs to improve student proficiency and targeted to observable, measurable results;
- **Value and Application of Data Driven Analysis:** Our Principals and supervisors are data driven in their annual goal selection, monitoring, and evaluation;
- **Instructional Facilitators' Work Aligned with MSA:** Our system has aligned the MSA assessment process, administration, and results analysis with instructional coaching through the Instructional Facilitators' role at every building and every site;
- **Application of Technology to Maximize Instructional Program and Assessment Protocols :** Our system has made a substantial 2006 resource commitment to the full utilization of technology to increase student performance including purchasing a data warehouse system (*Performance Matters*); contracting with *Princeton Review* for our 6th and 7th Grades' Quarterly Assessment of math and reading proficiency in alignment with the Maryland's VSC; integration of individualized supplemental instruction through Plato at the secondary level, and the expansion of Kurzweil for our struggling readers and special education students;
- **Overt Focus on Student Achievement:** Our talk at the central office level, at the building level, at the subject level, the team level, the class level, and the student level **is** proficiency and student progress.

These accomplishments are early indicators of our master plan's viability. We believe full returns are yet to come. We do acknowledge that we have a tremendous amount of work before us. We know our ambitions exceed our immediate capacity. This BTE Review Submission to the Panel's concerns addresses our on going efforts to close that gap through increasing our capacity, focusing on specific targets, consolidating our work, and maximizing the impact of that work.

This Fall we identified 300 "priority" action steps and knew we had to consider our capacity for full implementation. We began by designing the Progress Document with quarterly tasks and indicators. In the implementation of the Progress Documents, we realized that

- 15% of the 300 action steps were completed,
- 10% of the 300 action steps are related and lead to one another's accomplishment,
- 4% of the 300 action steps are linked and influence one another, and
- 1% of the 300 action steps are identical.

At the time of our Panel Review, we had reduced the number of 2005-2006 priority action steps by 1/3. Knowing how important these expected programs and steps are to our staff, community, and students we remained reluctant to discard, abandon, or even lay aside any more. However, we agree with the Panel that we will achieve greater gain for our students by concentrating our efforts and directing our energies and resources to specific targets. We have now reduced and focused our action steps even further.

We do know, and have known our priorities. In this document, we clear the field, highlight our targets, cite the focused action steps, and demonstrate budget alignment. We provide clear examples of exactly what is happening and is planned to happen throughout the 05-06 year.

The targets we have identified are:

1. READING ACHIEVEMENT
2. MATHEMATICS ACHIEVEMENT
3. POSITIVE SCHOOL CULTURE
4. SAFE SCHOOLS

II. SUMMARY DATA

A. Positive Reading and Mathematics Indicators

The analysis of student achievement data sets the direction of our efforts as leaders in determining professional development, improving core program delivery, delivering intervention, and launching initiatives to enhance each learning community for students and staff.

1. System Level

Summary points of encouragement at the system level are cited on the following chart.

SYSTEM CRT % for All Tested Students	Grade	2004 % Proficient	2005 % Proficient	Difference
READING	Gr. 3	66.8%	70.3%	3.5%
	Gr. 4	66.5%	84.4%	17.9%
	Gr. 5	55.0%	55.9%	.9%
	Gr. 8	45.7%	56.6%	10.9%
MATHEMATICS	Gr. 3	60.0%	73.2%	13.2%
	Gr. 4	61.2%	70.3%	9.1%
	Gr. 5	53.7%	60.8%	7.1%
	Gr. 6	48.6%	51.5%	2.9%
	Gr. 7	40.5%	43.6%	3.1%
	Gr. 8	36.2%	41.1%	4.9%

2. Site Level

Summary Points of Encouragement from a sampling of sites using master plan driven, intentional, monitored, and disseminated strategies that have yielded the results that we are seeking follows.

SSCHOOL SITE CRT % for All Tested Students	GRADE	AREA	2005 % PROFICIENT	COMPARISON WITH 2004 GROUP	COMPARISON AS SAME GROUP LAST YEAR
MSP Elementary School	Gr. 4	Reading	86.8%	60.4%	73.4%
PAE Elementary School	Gr. 5	Reading	73.2%	52.9%	66.4%
GES Elementary School	Gr. 4	Mathematics	74.5%	66.4%	51.8%
DIS Elementary School	Gr. 5	Mathematics	93.3%	76.5%	100%
CHS Secondary School	Gr. 8	Reading	64.6%	49.4%	Configuration Changed
		Mathematics	58.2%	38.2%	
SUBGROUPS				2004 GROUP	2003 GROUP
Special Education	Gr. 3	Reading	77.3%	35.7%	33.3%
	Gr. 4	Reading	74.2%	38.9%	Not Tested in '03
	Gr. 5	Reading	40.5%	26.5%	44.8%
FARMS	Gr. 4	Reading	81.9%	61.1%	63.8%

B. Indicators of Need

1. Subgroup Indicators

In breaking down all of our data as a system by subgroup (Attachment "A"), we have identified the following prominent subgroup needs:

- a. Secondary (Grades 6-12) Special Education Students' Proficiency in Reading and Math
- b. Secondary FARMS Students' Proficiency in Reading;
- c. Hispanic Students' Gap of Proficiency in Reading at the Elementary and Secondary Levels; and
- d. African American Students' Gap of Proficiency in Reading and Math in Comparison with the Other Subgroup Performance.

2. Data to Support Specific Subgroup Identification

(1a) Secondary Special Education students' proficiency in Reading and Math at the intermediate and high school levels

Special Education Subgroup		
Grades	% Proficient in Reading	% Proficient in Math
6	20%	14.7%
7	10%	4.8%
8	6.7%	13.3%
10	15%	0%

(1b) FARMS students' proficiency in secondary Reading

FARMS Subgroup	
Grades	% Proficient in Reading
8	46.7%
10	43.2%

(1c) Hispanic Students' Gap of Proficiency in Reading at the Elementary and Secondary Levels

Hispanic Subgroup							
	Member count	% Proficient in Reading	Sp. Ed.	FARMS	ELL	Af. Am	White
3	14	50%	-27.3%	-12.4%	38.9%	-6.6%	-37.5%
4	6	66.7%	-7.5%	-15.2%	16.7%	-17.9%	-19.2%
5	9	22.2%	-18.3%	-26.0%	22.2%	-31.1%	-39.2%
6	8	25%	5.0%	-14.7%	-8.3%	-10.5%	-36.3%
7	7	28.6%	18.6%	-10.5%	28.6%	-5.0%	-23.9%
8	2	0%	-6.7%	-46.7%	0.0%	-37.6%	-74.6%
10	1	100%	85.0%	56.8%		62.9%	42.3%

(1d) African American students' gap of proficiency in Reading and Math in comparison with other subgroups.

Grades	African American % Proficient in Reading	Sp. Ed. % Proficient in Reading	FARMS % Proficient in Reading	White % Proficient in Reading
3	56.6%	20.70%	-5.80%	-30.90%
4	84.6%	10.40%	2.70%	-1.30%
5	53.3%	12.80%	5.10%	-8.10%
6	35.5%	15.50%	-4.20%	-25.80%
7	33.6%	23.60%	-5.50%	-18.90%
8	37.6%	30.90%	-9.10%	-37.00%
10	37.1%	22.10%	-6.10%	-20.60%

Grades	% Proficient in Math	Sp. Ed. % Proficient in Math	FARMS % Proficient in Math	White % Proficient in Math
3	61.6%	-11.10%	-4.40%	-24.90%
4	63.0%	1.70%	-4.70%	-16.10%
5	56.6%	16.10%	3.70%	-11.80%
6	40.2%	25.50%	-1.10%	-18.90%
7	38.0%	33.20%	1.90%	-12.80%
8	19.8%	6.50%	-8.90%	-39.00%
10	17.9%	17.90%	-11.30%	-33.00%

3. Attention to All

Although subgroups are identified above, it is critical for the panel to know that as a system, Somerset County is not satisfied with our performance in “ALL,” or any subgroup, except at those points where specific grades at specific schools have exceeded the 70% proficient marker. This marker is not a goal; 100% is the goal. The 70% number merely serves to indicate appropriate success at this point (2005) in the climb towards 100% proficiency.

4. Performance Gap Between Elementary and Secondary Performance

In counting all system subgroups of MSA performance of all tested students, the gap of performance between elementary and secondary is clear:

- In Reading, at the Elementary Level, 70% or more are proficient in 52% of the school and total subgroup scores.
- In Reading, at Secondary Level, 70% or more are proficient in less than 5% of the school and total subgroup scores.
- The difference: 52% versus 5%

- In Mathematics, at the Elementary Level, 70% or more are proficient in slightly more than 40% of the school and total subgroup performances..
- In Mathematics, at the Secondary Level, 70% or more are proficient in 6% of the school and total subgroup performances.
- The difference: 40% versus 6%

The secondary program has been targeted as requiring serious focused and informed Core programs in Reading and Mathematics with multiple levels of intervention. While the improvement cited is encouraging but not at the level we seek, it is improvement in a system which was totally reorganized and disrupted last year, has the second highest poverty rate in Maryland, and suffers significant difficulty in recruiting and maintaining high quality staff due to considerable salary gaps between Somerset County and surrounding counties. We mention these not as excuses, but simply as conditions that we will overcome in relation to our students' achievement.

III. PROFESSIONAL DEVELOPMENT

We believe that professional development tightly aligned with our Master Plan is a critical and powerful condition for progress. In our Update document we noted:

Somerset County Public Schools envisions a comprehensive model of professional development where leadership and staff continuously improve all aspects of the education experience by responding innovatively and proactively to identified needs and work toward a cohesive vision of schools without failure. The guiding Principals of Somerset's Professional Development activities are:

1. Students have a right to a knowledgeable, skilled, learned, and learning staff.
2. Staff have a duty to expand their knowledge of their field of expertise, to strengthen their skills as instructions, and to embrace the system's efforts to improve student learning
3. Leaders have a responsibility to develop and engage a staff committed to student learning and achievement, able to face change, and willing to take risks for the sake of their students.

4. The system has an obligation to develop, support, and monitor coherent, continuous, and collaborative initiatives for improvement. High quality professional development is not a single event.

A. Leadership: Response to Data

Our students' progress is the major concern of our educational leaders and the focus of their own growth and development. In accord with the Maryland Instructional Leadership Outcome #6, our Principals, supervisors, deans of students, reading coaches and instructional facilitators have acquired and practice the following skills:

1. Making regular use of the MSDE websites (for information, guidance, and technical assistance),
2. Reviewing disaggregated data by subgroups, and
3. Conducting on going root cause analysis of student performance.

These practices are required for implementing Action Plan 1.3 of the BTE Master Plan. The practices are monitored and evaluated through the:

1. The Performance Assessment Tool for Administrators and Supervisors
(Newly placed for the 2005-006 year), and
2. The BTE Master Plan Management Tool—The Progress Document
(Newly placed for the 2005-2006 year.)

Our secondary Principals have identified root cause analysis training as one of three critical professional needs of their staffs. The Head Principal describes the outcome of her Academic Team Meeting on the CHS Response to Depressed Math and Reading in Memo dated 11-10-05:

"We see root cause analysis as a crucial point. In that same vein, item analysis, retest/retake/rewrite opportunities and protocol with true and consistent identification and implementation of high standards must be the primary items addressed. I know that in classes where the teacher does not blame the [student], family, et cetera, but rather looks at the academic causes, we see a higher success rate. This was also the topic of discussion in August as well as October 20th, (Site based Professional Development) [Key building leaders] and I participated in Root Cause training with Ron Thomas and are now ready to do staff development...through team meetings with subs for two half days (November 29th and December 6th) and in utilizing our monthly staff meeting (once a month until 4 PM.) [We]will use one-to-one [conferences], team meetings, observations, and grade book review as a means of follow up and accountability.

Another secondary principal cites Root Cause Analysis Training for Teachers with Dr. Rodger Pancake as her critical vehicle for long term improvement of secondary student performance.

B. Professional Development 2004-2005 Platform *(Last Year's PD upon which we are building 05-06's PD)*

1. Leadership Platform for Data

- a. Performance Matters Data Warehouse Installation Training, Practice, Feedback, and Application—begun in July 2005 and continuing;
 - b. DIBELS Website Assessment Training for Reading First
 - c. Leadership Training on Data Analysis
 - Root Cause Analysis Workshops
 - Data Analysis Collaboration at A&S Meetings
 - Data Demonstrations through Data Walls (ala Douglas Reeves)
 - Pivot Table Training for Correlation Analysis
2. **“Reading” Professional Development** Platform for Administrators, Teachers, Special Educators, and Instructional Assistants
- a. Elementary—System wide
 1. DIBELS Assessment Training
 2. MIRB I and II: Maryland Institute for Beginning Reading
 3. MMSR I and II Training: Maryland Model for School Readiness
 4. MMSR: Language and Literacy: Maryland Model for School Readiness
 5. Reading First—LETRS; Language Essentials for Teachers of Reading and Spelling
 - b. Secondary—System wide
 1. Common Assessment Development in English
 2. College Board AP Vertical Team Training in English and Language Arts
 3. PLATO Training as Computer Adapted Instructional Supplement to English
 4. Frederick County Balanced Literacy Training for Trainers of Trainers (Preparation for 05-06 Implementation)
 5. Reading Strategies across the Content Areas
 - c. Site Example for Reading
 1. Reading First Fidelity
 2. Analysis of Data from DIBELS and Diagnostic Assessment to Set up Flexible Groups
 3. Reading “Cross Curriculum Instructional Plans”
 4. Introduction to New Vocabulary Looks for Core Reading Program Grades 1-5
 5. Introduction to the Reading Intervention Program
 6. Use of Reading Response Logs and Charts for Reading First
3. **“Mathematics” Professional Development** Platform for Administrators, Teachers, Special Educators, and Instructional Assistants
- a. Elementary—System Wide

1. Focused Mathematics Instruction and Assessment
 2. Math Milestone Analysis and Curriculum Revision
- b. Secondary
1. Math Benchmark Analysis and Curriculum Revision
 2. Cognitive Tutor Training
 3. Focused Mathematics Instruction and Assessment
 4. Math Vertical Teaming: Backward Mapping of Skills to VSC; Rubric Reviews; Table Scoring
- c. Site Example for Mathematics
1. Analysis of Math Milestone Data to Develop Individualized Math Plans (Cornell System)
 2. Writing in the Math Classroom Part 1
 3. Ideas and Strategies for the Math Classroom
 4. Analysis of Math Intervention Plans
 5. Instructional Strategies to Incorporate the VSC Indicators into the Math Curriculum
 6. Analysis of Flash Master Program
 7. Math Application Strategies and Number Sense
 8. Writing in the Math Classroom Part II
4. **“Efficacy Building” Professional Development** for Administrators, Teachers, Special Educators, and Instructional Assistants
- a. System Wide
1. Building a Positive School Climate to Increase Achievement
 2. Building a Community of Respect
 3. School Improvement Team Planning, Implementation, Reflection, and Evaluation
- b. Site Example for Efficacy Building Team Building
1. Leadership Development and Critical Friends Groups
 2. Students as Independent Workers
 3. Establishing a Positive School Climate
5. **“Safe Schools” Professional Development** Platform for Administrators, Teachers, Special Educators, and Instructional Assistants
- a. System Wide
1. Harassment and Bullying Awareness
 2. Bullying and Harassment Counseling and Response Strategies

3. Suicide and Self Injury Prevention
4. How to Handle the Hard to Handle Student
5. Peer Mediation
6. Family and Community Action Teams Training for Activation at Every School Site

b. Site Based

1. Developing Strategies for Smooth Transitions
2. Developing a School Based Code of Conduct
3. Establishing a PBIS Committee, Program and Practices
4. Embedding Learning Support Team in Daily School Practices and Response to Student Needs

6. Special Education Professional Development Platform for Administrators, Special Educators, and Instructional Assistants

The 2004 MSA assessment results led to prioritizing of special education students' learning environments. **In addition to full participation** in the professional development program of the county and of the sites listed above, Special Educators sought to increase their unique skills and strategies by participating in:

1. "Closing the Gap" J. David Cooper Workshop
2. Walk Through Guidance from MSDE on Special Education Practices
3. Monthly Mini-Sessions on Successful Practices
4. Conference and workshop training on Asperger's Syndrome.

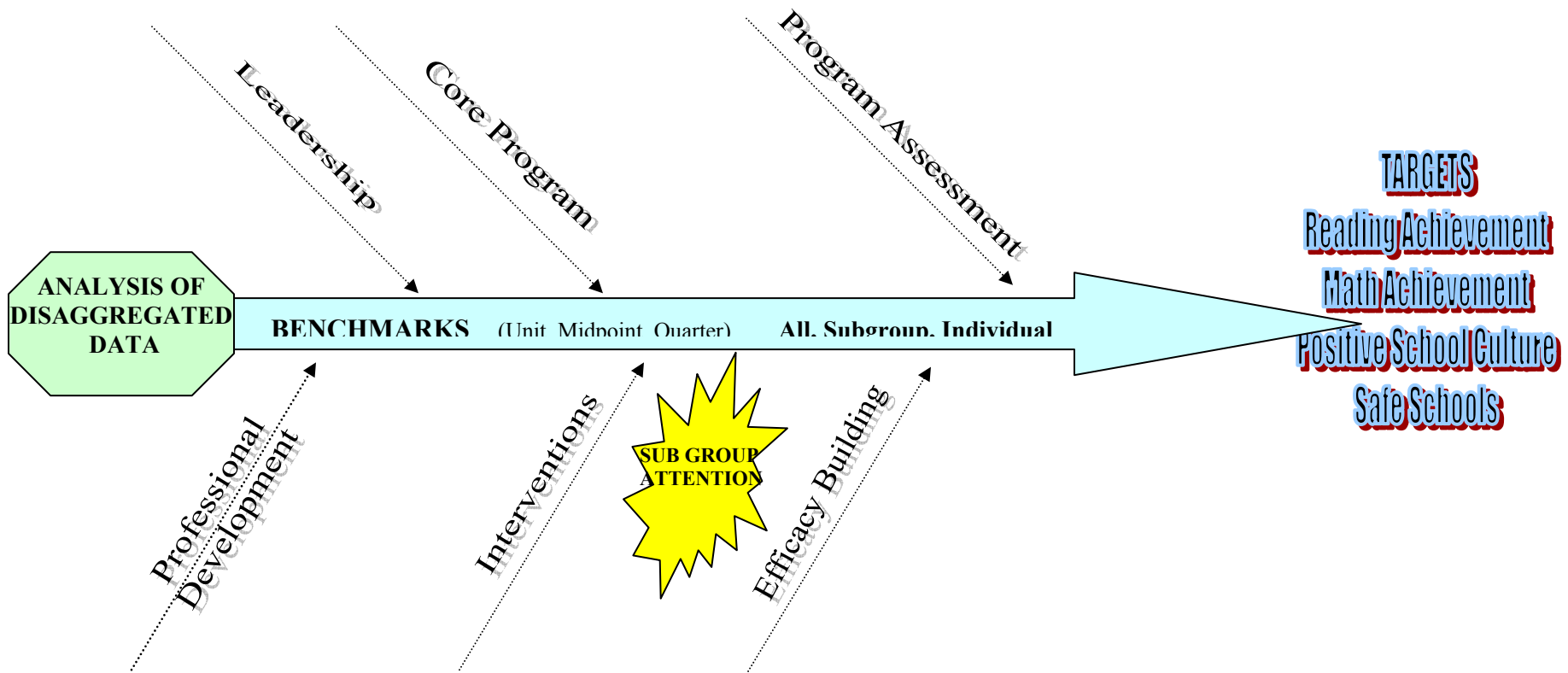
IV. EXPLANATION OF THE MANAGEMENT PLAN FOCUS AND PLANNED IMPACT

We have selected a fishbone graphic organizer to discern those action steps that will drive and coalesce our efforts to hit our target with the greatest impact. There are 9 components of our organizer: the driver (Data Analysis,) the targets (Reading Achievement; Math Achievement; Positive Culture, and Safe Schools), feedback (the Benchmarks), and six impacting structures: Professional Development, Leadership, Core Program, Interventions, Efficacy Building, and Program Assessment. Each component is described as follows:

- a. **FULL DATA ANALYSIS:** The analysis of data is technologically enabled and comprehensive (Disaggregated and correlated; utilized for program assessment; applied for individual and group decision making at the student, class, grade, subject, site, unit, and system levels). Analysis is conducted by individuals and teams; it is continuously revisited, updated, and tested.
- b. **BENCHMARKS:** Efforts must continually be reinforced or modified by progress toward predetermined benchmarks of progress toward the annual goal. Hard data to establish these benchmarks is available for each of the four priority goals. Subgroup progress in reaching the benchmarks will be gathered along with individual progress.

- c. **PROFESSIONAL DEVELOPMENT:** Professional Development Master Plan Action Steps are those currently keyed to system, site, and individual capacity building to achieve student and program results.
- d. **LEADERSHIP:** Instructional Leadership Master Plan Action Steps are congruent with The Maryland Instructional Leadership Framework and address: (1) Facilitating the Vision, (2) Aligning Culture to Student and Adult Learning, (3) Monitoring the Curriculum, Instruction, and Assessment Alignment, (4) Improving Practice Through Purposeful Observation and Evaluation of Staff, (5) Ensuring Regular Integration of Appropriate Assessments into Daily Classroom Practice, (6) Using Technology and Multiple Sources to Improve Student Learning
- e. **CORE PROGRAM :** The core program for reading and math have been aligned with the Maryland VSC. Work continues to refine the alignment and monitor fidelity of delivery as well as effectiveness of instructional and assessment strategies.
- f. **INTERVENTIONS:** Interventions take the form of in class reinforcement for small groups; added instructional time in needed skills; tutorial support within and outside of the school day; supplemental intervention through computer based instruction; formal intervention programming; planned elective and “specials” class reinforcement of reading, writing, and math skills
- g. **BUILDING EFFICACY:** Conditions of poverty have left many students and their teachers with feelings of helplessness and frustration. A system two year emphasis is Building a Culture of Respect geared towards raising of our students’ and our staffs’ expectations, motivation, engagement and aspirations for themselves, their class, and their school.
- h. **PROGRAM ASSESSMENT:** The annual final step is program evaluation for student growth in NCLB measured areas and subgroups as well as SCPS measured areas such as higher level thinking and subgroup achievement.

GRAPHIC ORGANIZER FOR TARGETS AND ACTION PLANS



This graphic organizer is our tool for focusing our work. It has been applied to our management document to develop an initiative guide document for each of the four targets: Reading Achievement, Math Achievement, Positive School Culture, and Safe Schools. The initiative guides that follow contain priority action steps for the target that are grouped by components, linked to the budget, and reference the required form for the quarterly reports of progress.

TARGET I: READING ACHIEVEMENT

(MASTER PLAN ACTION STEPS FOR THIS TARGET)

Action Step #	Activated Action Steps 2005-2006 for Increasing Reading Proficiency	Resources	Budget Code	Budget Amount	Quarterly Progress Requirements	COMMENTS
DATA ANALYSIS						
1.3.06	Performance Matters		32 382 9800	\$126,500	Data collection; achievement	Resources in place (local budget)
1.3.07	Data Collection & Use (AMO)	Absorbed staff responsibility			Documentation	
1.3.08	Data Collection & Use in SIP	Absorbed staff responsibility			Data collection; SIP achievement strategies	
4.3.03	Data Warehouse	\$25,000	32 382 9800	\$126,500	Documentation	
1.3.11	Subgroup Performance	Absorbed staff responsibility			Data collection	
LEADERSHIP						
1.1.13	Best Practices in Math & Read	Absorbed staff responsibility			Walk-through looking for Strategies	Program monitored by existing staff
1.1.31	Reading Instruction focused on Results	Absorbed staff responsibility			Walk-through looking for Strategies	
1.1.33	Reading Coaches		32 64 2000	\$437,000	Documentation	Resources in place (local budget)
1.1.34	Reading Strategies	Absorbed staff responsibility			Walk-through looking for use of strategies	Program monitored by existing staff
1.7.3	HLT Curriculum & Instruction Infusion		31 194 9800	\$100,000	Walk-through looking for thinking strategies	Stipends
PROFESSIONAL DEVELOPMENT						
1.1.11	Professional Development Plan	Absorbed staff responsibility			Submit Plan	
1.7.7	Individual Growth and Progress		31 194 9800	\$100,000	Documentation	Stipends
3.4.03	Professional Development Plan	Absorbed staff responsibility			Submit Plan	
3.6.09	MSSR Training	Grant Funding Received (MMSR)			Documentation	Stipends covered by grant
3.6.10	Reading & Math Training		31 194 9800	\$100,000	Data collection; achievement	Resources in place (grant funds)
4.3.02	Data Correlation Training		31 194 9800	\$100,000	Documentation	
CORE PROGRAM						
1.1.35	Reading Block	Absorbed staff responsibility			Walk-through looking for Reading Instruction	
1.1.40	Reading Measure		32 355 9800	\$5,000	Documentation	Resources in place (grant funds)

READING INITIATIVE 2005-2006 (Continued)

1.1.73	Reading Program Secondary	Grant Funding Received (Balanced Literacy)				Data Collection; achievement	Resources in place (grant funds)
1.1.50	Formative Assessments	32	555	9800	\$ 5000	Data collection; achievement	Resources in place for assessments
3.6.07	End of course Assessments	31	194	9800	\$100,000	Documentation	Stipends
INTERVENTION							
1.1.30	Reading List - Secondary	31	194	9800	\$2,100	Data collection; participation	Stipends
1.3.2	Extended Day Program	32	193	9800	\$ 23,000	Documentation	
1.1.41	Reading Intervention	Grant Funding received				Data Collection; impact on achievement	Resources in place (grant funds)
1.3.03	PLATO	32	636	9800	\$250,000	Data collection; PLATO: MSA scores	Resources in place (local budget)
1.1.56	Appropriate Assistance for HSA	Absorbed staff responsibility				Data collection; achievement	
5.3.04	Opportunities to improve work	Absorbed staff responsibility				Documentation	
EFFICACY BUILDING							
1.1.62	Results of Leveling	32	202	9800	\$ 90,000	Implementation of plan	
1.2.06	SIT Initiatives	Absorbed staff responsibility				Data collection; relationship to BTE MP	
1.3.01	Achievement Gap	Absorbed staff responsibility				Data collection; achievement	
5.1.05	Understanding Poverty (Larry Bell)	31	202	9800	\$90,000		
PROGRAM ASSESSMENT							
1.1.37	Intermediate School Reading Program	Grant Funding Received				Data collection	
1.1.40	Reading Measurement Tool	32	355	9800	\$ 5000	Data collection	
1.1.42	Reading Intervention	Grant Funding Received				Data Collection	
1.3.03	Extended Day Program	32	193	9800	\$ 23,000	Data collection	
1.3.02	PLATO in Secondary Schools	32	636	9800	\$ 250,000	Data collection; achievement	Resources in place

TARGET II: MATH ACHIEVEMENT		(MASTER PLAN ACTION STEPS FOR THIS TARGET)						
Action Step	MATH ACHIEVEMENT Topic	Resources	Budget Code			Budget Amount	Quarterly Progress Requirements	COMMENTS
DATA ANALYSIS								
1.1.54	Algebra at INT	Absorbed staff responsibility					Data collection; achievement	Implemented with existing staff
1.1.55	Assessments - Quarterly	\$5,000	55	541	9800	\$18,000	Data collection; achievement	Resources in place (local budget)
1.3.6	Performance Matters		32	382	9800	\$ 126,000	Data collection	
1.3.8	Data Collection & Use in SIP	Absorbed staff responsibility					Data collection; SIP achievement strategies	
1.3.11	Subgroup Performance	Absorbed staff responsibility					Data collection	
4.3.03	Data Warehouse		31	194	9800	\$ 100,000	Documentation	
1.3.07	Data Collection & Use (AMO)	Absorbed staff responsibility					Data collection; participation	
LEADERSHIP								
1.1.13	Best Practices in Math & Read	Absorbed staff responsibility					Walk through	Program monitored by existing staff
1.1.45	Math Block	Absorbed staff responsibility					Documentation	
1.1.51	Pre Algebra & Algebra	Absorbed staff responsibility					Data collection; enrollment and achievement	
1.1.52	Math Strategies	Absorbed staff responsibility					Walk through	
1.1.67	Special Ed Assessments	Absorbed staff responsibility					Data collection; list of students, assessments, dates	Program monitored by existing staff
PROFESSIONAL DEVELOPMENT								
1.1.11	Professional Development Plan	Absorbed staff responsibility					Submit Plan	
3.6.10	Reading & Math Training		31	194	9800	\$100,000	Data collection; achievement	Resources in place (grant funds)
4.3.2	Data Correlation Training		31	194	9800	\$100,000	Documentation	Stipends; Tech Grant

Action Step	MATH ACHIEVEMENT Topic	Resources	Budget Code			Budget Amount	Quarterly Progress Requirements	COMMENTS
CORE PROGRAM								
1.1.43	Math Block	Absorbed staff responsibility					Data Collection; achievement	
1.1.44	Curriculum - Math	Absorbed staff responsibility					Data Collection; achievement	
1.1.50	Formative Assessment		55	541	9800	\$ 18,000	Data collection; achievement	Resources in place
3.6.07	Assessments - End of Course		31	194	9800	\$100,000	Documentation	Stipends
1.1.47	Math Portfolios	\$6,000	32	323	2000	\$1,500	Data collection; compare portfolio use to achievement	Resources in place (local budget)
1.1.48	Spiral Review	Absorbed staff responsibility					Walk through	
1.1.46	Applied Geometry	Absorbed staff responsibility					Data collection	
1.1.46.1	Applied Math Course	Absorbed staff responsibility					Data collection	
1.3.03	Cognitive Tutor		32	636	9800	\$250,000	Data collection; use of PLATO to MSA scores	Resources in place (local budget)
INTERVENTION								
1.1.56	Appropriate Assistance	Absorbed staff responsibility					Data collection; achievement	Existing staff
1.1.57	Spiral Review	Absorbed staff responsibility					Walk through	
1.1.57.1	Appropriate Assistance	no cost					Submit Plan	
1.3.02	Extended Day Program	\$42,000	32	193	9800	\$23,000	Documentation	Stipends
5.3.04	Opportunities to improve work	Absorbed staff responsibility					Documentation	
CULTURE AND EFFICACY								
1.1.62	Building Respect (L. Bell)		31	202	9800	\$90,000	PD; Plan; Implementation	Resources in place
1.2.06	SIT Initiatives	Absorbed staff responsibility					Data collection : participation	
1.3.01	Achievement Gap	Absorbed staff responsibility					Data collection; participation	
5.1.05	Understanding Poverty (L Bell)		31	202	9800	\$90,000		
PROGRAM ASSESSMENT								
1.1.43	Math Block	Absorbed staff responsibility					Data collection	
1.1.46	Applied Geometry	Absorbed staff responsibility					Data collection	
1.3.02	Extended Day Program		32	193	9800	\$ 23,000	Data collection	
1.1. 53	Math Consultants	\$40,000	31	202	9800	\$90,000	Data collection; achievement	Resources are in place
1.3.03	Cognitive Tutor					Grant Funding received	Data collection; achievement	
3.6.08	County Assessments						Data collection	

TARGET III & IV: POSITIVE SCHOOL CULTURE & SAFE SCHOOLS (MASTER PLAN ACTION STEPS FOR THESE TARGETS)

Action Step #	Activated Action Steps 2005-2006 for Increasing Reading Proficiency	Resources	Budget Code	Budget Amount	Quarterly Progress Requirements	COMMENTS
DATA ANALYSIS						
1.1.27	Learning Support Services	Absorbed staffing responsibility			Data Collection; achievement	Resources are in place (existing staff)
5.1.07	Data Collection – PowerSchool	no cost			Data collection; attendance & discipline	
5.1.08	Data Analysis	Absorbed staffing responsibility			Data collection discipline	
5.1.09	Discipline System	Absorbed staffing responsibility			Data collection; discipline	
5.1.11	Data Analysis	no cost			Data collection; special ed discipline	Resources in place (local budget)
4.3.04	Data Analysis	Absorbed staffing responsibility			Submit Plan	Resources are already in place (local)
LEADERSHIP						
1.3.09	Growing Expectations	Absorbed staffing responsibilities			Data collection; SIP Plans	
2.7.08	Faith Based Organizations	Absorbed staffing responsibility			Documentation	Program evaluated by existing staff
2.6.02	Neighborhood Activity	Absorbed staffing responsibilities			Data collection; participation	Implemented with existing staff
2.6.02.3	Grant Submission (Safe Schools)	Absorbed staffing responsibilities			Submit grant	
2.6.02.4	Partnerships	Absorbed staffing responsibilities			Documentation	
4.1.02	Diversity Training for Students				Documentation	Stipend
6.1.13	Partnerships - Community	Absorbed staffing responsibility			Documentation	
PROFESSIONAL DEVELOPMENT						
5.1.5.1	Building Respect (L Bell)		31 202 9800	\$90,000	Implementation	Resources in place (Larry Bell)
1.7.7	Individual Growth and Progress		31 194 9800	\$100,000	Documentation	Stipends
3.6.20	Travel to Professional events		44 501 9800	\$9,700		Resources in place
3.7.01	Diverse Experiences of Students		31 194 9800	\$100,000	Documentation	Stipends
4.1.03	Diversity Training for Staff		31 202 9800	\$90,000	Documentation	
5.1.10	Non-Offensive Crisis Intervention	Grant Funding Received			Documentation	

POSITIVE SCHOOL CULTURE & SAFE SCHOOLS INITIATIVE 2005-2006 (Continued)

5.2.03	Bully & Harassment Training		55	366	9800	\$5,000	Documentation	
5.2.04	Bully & Harassment Training at Site		31	599	9800	\$6,000	Documentation	
5.2.05	Standards of Social Behavior	Absorbed staffing responsibility					Documentation	
5.2.06	Alternative Learning "Why Try"	Absorbed staffing responsibility					Documentation	
CORE PROGRAM								
5.2.11	Learning Support Services	Absorbed staffing responsibility					Data Collection; achievement	Resources are in place (existing staff)
2.2.04	Parent Involvement	Absorbed staffing responsibility					Data collection; participation	Implemented with existing staff
4.1.01	Minority Resources	Absorbed staffing responsibility					Documentation	
5.1.02	PBIS	Grant Funds Received (Safe Schools)					Documentation	Stipends
5.1.03	Behavior Support Coaches	Grant Funds Received (Safe Schools)					Documentation	Resources already available (grant)
5.1.06.1	Peer Mediation	Absorbed staffing responsibility					Data collection; discipline	Resources in place
5.2.07	Character Education	Absorbed Staffing responsibility					Data collection; discipline	
5.2.06	Learning Support Model		58	20	8100	\$262,692	Documentation	Resources in place
5.5.02	Student Services		58	10	8100	\$ 66,521	Annual Report	Resources in place
5.2.6.1	Alternative Learning Center	Absorbed staffing responsibility					Implementation	
5.3.02	Learning Environments	Absorbed staffing responsibilities					Walk throughs looking for strategies	
2.6.01	Safety Task Force Recommendations	Absorbed staffing responsibilities					Documentation	Program monitored by existing staff
INTERVENTION								
2.6.02.2	Alternative Learning Staff		55	8100		\$146,367	Submit Plan	Resources are in place (local budget)
5.1.04	Alternative to Suspension Program		58	125	9800	\$68,597	Data collection; discipline	Resources already available (local budget)
5.1.06.3	Truancy Court	Absorbed staffing responsibility					Documentation	Resources already available (local budget)
5.5.04	Juvenile Drug Court	Absorbed staffing responsibility					Documentation	

POSITIVE SCHOOL CULTURE & SAFE SCHOOLS INITIATIVE 2005-2006 (Continued)

CULTURE AND EFFICACY										
1.2.06	SIT Initiatives	Absorbed staffing responsibility						Data collection; participation in school activities		
2.1.05	Open House - Reverse		Instr. Salaries		(teacher work day)		Data Collection; participation data			
1.1.71	Special Ed - ALT MSA	Grant Funding Received (IDEA)						Documentation	Program monitored by existing staff	
5.1.05	Understanding Poverty (Larry Bell)		31	202	9800	\$90,000				
6.1.03	Public Relations Specialist	Absorbed staffing responsibility						Data collection	Resources in place (local budget)	
PROGRAM ASSESSMENT										
1.1.27	Learning Support Services	Absorbed staffing responsibility						Data Collection; achievement	Resources are in place (existing staff)	
1.1.62	Building Respect (L Bell)		31	202	9800	\$90,000	PD;Plan; implementation	Resources in place (Larry Bell)		
5.2.07	Character Education	Absorbed Staffing responsibility						Data collection; discipline		
5.1.1	Discipline System	Absorbed staffing responsibilities						Data collection; discipline		
5.1.6	In School Suspension	Absorbed staffing responsibility						Data collection;discipline		
5.1.06.1	Peer Mediation	Absorbed staffing responsibility						Data collection; discipline	Resources in place	
5.1.04	Alternative to Suspension Program		58	125	9800	\$68,597	Data collection; discipline			
6.1.03	Public Relations Specialist	Absorbed staffing responsibility						Data collection	Resources in place (local budget)	

ACTION STEP 2004-2005	ACTION STEP 2005-2006	PRIORITY RANKING	LEAD PERSON PRINCIPAL	EVALUATION INDICATOR	QUARTERLY TASKS	INITIALS AND DATE COMPLETED	BUDGET
				EVIDENCE OF COMPLETION/			
1.3.8 ALL Disaggregate performance data into levels of achievement in assessed standards and apply to instructional planning, intervention and remediation by grade and subject level for all sub-groups of students. (See AMO goals by subject, grade, and sub-groups at the close of Action Plan 1.3)	Disaggregate performance data into levels of achievement in assessed standards and apply to instructional planning, intervention and remediation by grade and subject level for all sub-groups of students. (See AMO goals by subject, grade, and sub-groups at the close of Action Plan 1.3)	1	Instructional Facilitator	SIT Plan submitted to Assist. Superintendent reflects use of disaggregated data in instructional planning, intervention and remediation.	Q1: Review disaggregated data and development SIT goals based on the data.		'06 Amount -\$0-
					Q2: Ensure implementation of strategies that directly relate to goal; monitor use of strategies		Account #
					Q3: Continue to monitor use of strategies		
					Q4: Compile data; write findings		Actual Expense
1.3.11 ALL Analyze trend data and monitor to ensure all subgroups are achieving at equitable levels. Track and compare progress of all subgroups with AMO's to assure continuous growth. AMO's follow action Plan 1.3) September 2004 – June 2005	Analyze trend data and monitor to ensure all subgroups are achieving at equitable levels. Track and compare progress of all subgroups with AMO's to assure continuous growth. AMO's follow action Plan 1.3)	1	Principal	Annual Student Achievement Report submitted to Board indicates all subgroups are achieving at equitable levels.	Q1: Use analyzed MD School Assessments/HSA scores		'06 Amount -\$0-
					Q2: Develop and implement strategies to address low performing subgroups		Account #
					Q3: Monitor for implementation		
					Q4: Analyze test scores and compare to previous year		Actual Expense

ACTION STEP 2004-2005	ACTION STEP 2005-2006	PRIORITY RANKING	LEAD PERSON SUPERVISOR	EVALUATION INDICATOR	QUARTERLY TASKS	INITIALS AND DATE COMPLETED	BUDGET
				EVIDENCE OF COMPLETION/			
1.1.50 Utilize DIBELS and Core Textbook Assessments September, 2004 – June, 2005 IN PROGRESS	DIBELS, Core Text, book assessments, math quarterly assessments will be used in grades K-5. Princeton Review formative assessment will be used in 6-7. Scholastic Reading Inventory will be used in grades 8-10.	1 Secondary 2 Elementary	Elementary Supervisor, Reading Coaches, Instructional Facilitators	Scores from all assessments submitted to Data Warehouse.	Q1:		'06 Amount
					Q2: Administer DIBELS, CORE assessments and math quarterly assessments.		Account #
					Q3: Administer DIBELS, CORE assessments and math quarterly assessments.		
					Q4: Administer DIBELS, CORE assessments and math quarterly assessments.		Actual Expense
1.3.6 Design, complete, and record quarterly measures and assessments of progress of tested groups of students in achieving AMO Identify proficiency standard of elem reading and math quarterly assessments that predict MSA performance Aug 04 – June 05	Use selected data warehouse software program to correlate quarterly assessments in reading and math and to increase staff understanding of student needs to increase proficiency	1 Elementary 1 Secondary	Elementary Supervisor Reading Coaches Instructional Facilitators	Report submitted to Assistant indicates a high correlation between Quarterly Assessments and MSA. Proficiency standards submitted to Assistant Superintendent.	Q1:		'06 Amount
					Q Track submitted data		Account #
					Q3: Track submitted data		
					Q4: Track submitted data		Actual Expense

V. BUDGET LINKS

Somerset County's total budget for 2005-2006 (excluding Capital Project and Enterprise funds) is \$30,720,728. This includes \$3,300,000 in restricted grant funds. Of these amounts:

- Salaries, fixed charges and related employee benefits comprise \$23,963,613 or 78% of budgeted funds
- Utilities represent \$839,500 or 2.7% of budgeted funds
- Insurances (liability, property, vehicle, bus) total \$125,916 or .41% of budgeted funds
- Bus Transportation (our transportation costs are among the highest in the State) equal \$1,983,769 or 6.4% of budgeted funds.

In aligning the budget with the Master Plan, it is important to realize that over 87% of our funds are absorbed through these recurring expenses. Because such a high percentage of our budget is absorbed through these types of expenses, it is vital that our increases in funding each year reflect the priorities of the Master Plan.

The Budget Variance Summary Table itemizes each increase and decrease and its related Action Step within the Master Plan. The increase in funding for Somerset County for 2005-2006 is \$2,287,678; 57.6% of this increase was absorbed through salaries (negotiated increases), fixed charges and employee benefits; 13.2% of the increase was utilized for rising costs in utilities, insurances and bus transportation and 1.8% of the increase was labeled as "Other".

The Budget Variance Summary Table has been updated to indicate the four targets identified by Somerset County Public Schools as well as the Focus and Impact as outlined within this document. The updated Table is located in **Appendix "B"**. Summarizing the Budget Variance Summary Table by the four identified targets (Math Achievement, Reading Achievement, School Culture and Safe Schools) indicates our increased dollars sustaining Targets 1 and 2 (Achievement).

- Target 1 and 2 (Reading and Math Achievement): \$518,500 or 22.66% of the 2005-2006 increase
- Target 3 (School Culture): \$41,900 or 1.83% of the 2005-2006 increase
- Target 4 (Safe Schools): \$182,200 or 7.96% of the 2005-2006 increase

On the following pages are updates to the slide show presentation to the Board summarizing the Superintendent's Proposed Budget for FY 2006. We have taken each slide and its estimated cost and provided the actual budgeted amount. A reconciliation of the updated slide show to the Budget Variance Summary is included.

Superintendent's Original Slide Show Presentation to Board

MP Priority 1: Expand Alternative Learning Center/Programs

Description	Original Estimate	Actual Cost
Total ALC	\$170,00	\$182,200
Behavior Specialists (3 – JMT, Night School, CHS)		117,400
Dean of Students		43,600
Learning Support (increase)		21,200

MP Priority 2: Enhance Fine Arts Program

Description	Original Estimate	Actual Cost
Total Fine Arts	\$50,000	\$41,450
Art Teacher		\$39,650
Art Supplies Increase		\$ 1,800

MP Priority 3: Incentives for Highly Qualified Recruitment, Hiring and Retention

Description	Original Estimate	Actual Cost
Total Recruitment	\$60,000	\$69,900
Minority Recruitment		\$14,900
Signing Bonuses		\$35,000
Moving Allowance		\$ 5,000
Early Retirement Incentive		\$10,000
Increase in Advertising		\$ 5,000

MP Priority 4 and 5: Professional Development

Description	Original Estimate	Actual Cost
Total Professional Development (PD)	\$155,000	\$161,900 (\$35,900 new dollars)
PD dues for Administrators		6,900 (new \$)
Meetings and Conferences		8,000
PD Consultants		15,000 (new \$)
Gifted and Talented PD		14,000 (new \$)
School Improvement Mini Grants		18,000
In Service Stipends		100,000

MP Priority 6: Maintenance of Staffing Ratio

Description	Original Estimate	Actual Cost
Total Maintenance of Staffing Ratio	\$300,000	\$356,850
Grade 5 teacher (PAES)		\$39,650
English teacher (WHS)		\$39,650
Social Studies teacher (WHS)		\$39,650
Science/Math teacher (CHS)		\$39,650
Special Ed teachers (WHS, GES)		\$79,300
Instructional Assistant (WPS)		0
Physical Education teacher (WHS)		\$39,650

MP Priority 7: Development of CTE Programs

Description	Original Estimate	Actual Cost
Early Childhood Career/Tech Program	\$50,000	\$0

MP Priority 8: MSA Appropriate Assistance

Description	Original Estimate	Actual Cost
Total MSA Appropriate Assistance	\$80,000	\$48,000
Instructional Assistant SIS		\$0
“Early Return Program”		\$23,000
“Attendance Makeup”		\$25,000

MP Priority 9: 1:1 Student to Computer Ratio

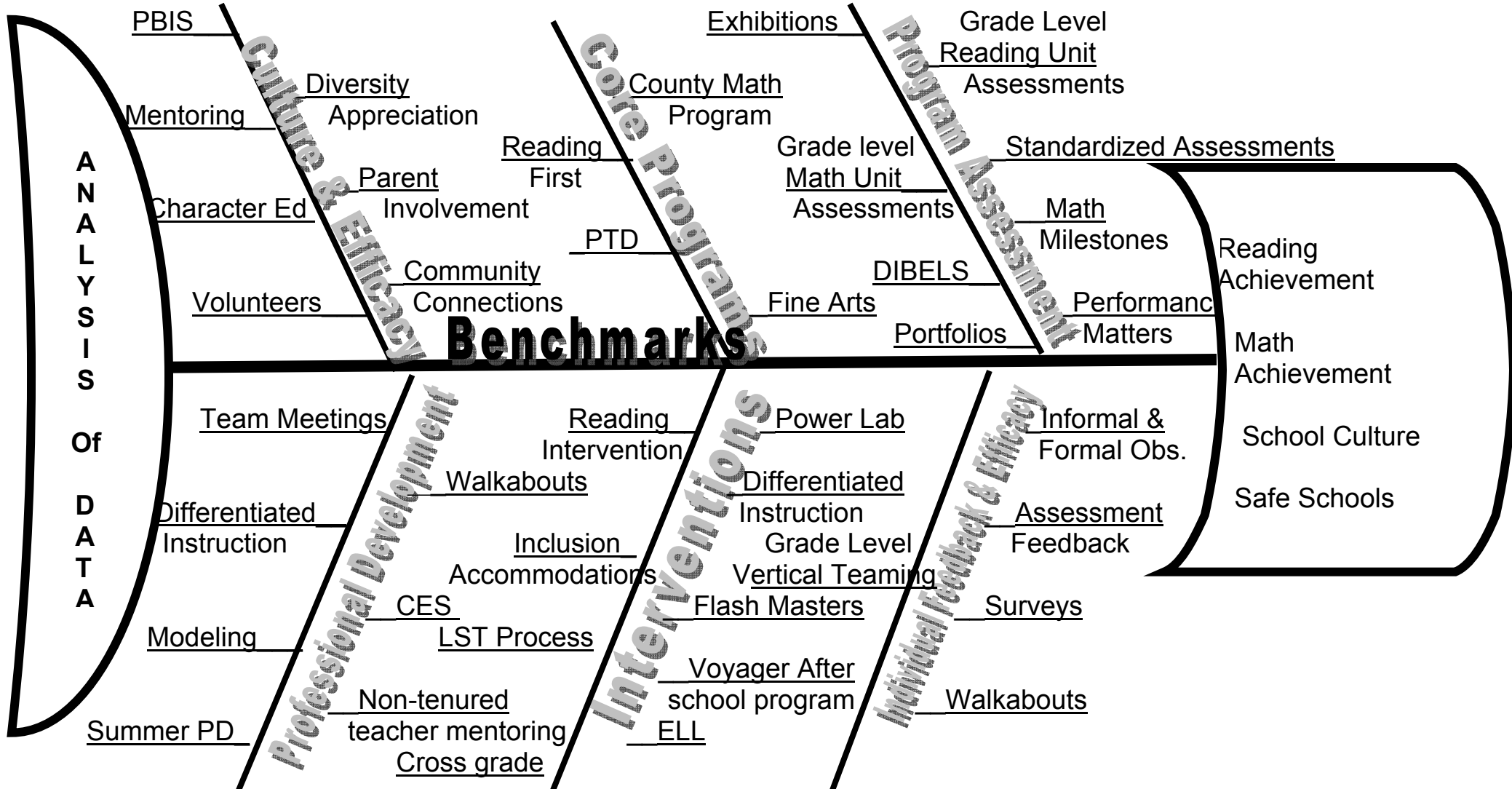
Description	Original Estimate	Actual Cost
Total 1:1	\$75,000	\$107,500
Computer Equipment		\$ 70,000
Computer Software and Licenses		\$ 37,500

Total of MP Priorities:	\$841,800
Mandatory/Cost of Doing Business:	\$1,618,000
Decreases in Textbooks and Kindergarten Classroom Setup:	(\$180,000)
Total Budgeted Increases:	\$2,279,800
Actual Increase:	\$2,287,878
Difference (Immaterial):	\$7,878

FIELD APPLICATIONS

A. Elementary Principal Narrative: Greenwood Elementary School

ELEMENTARY FISH



A narrative of this site's Elementary 2005-2006 Plan follows

Team Meetings—Led by the Reading Coach and Instructional Facilitator

- Data Analysis- Reading and Mathematics by content standards and benchmarks looking at subgroup scores, discussing students' flexible group placement, checking student progress
- VSC-Matching and Mapping Curriculum, Instruction, and Assessment Decisions
- Professional Development: How to Use an Essential Question
- Examining Student Work and Using Authentic Teaching Examples
- Planning and Implementing Professional Development as Identified by Teacher Questions, Data, or Rising Student Need
- Discussing Individual Teacher Reading and Math Plans—Updating Plans to Benchmarks and Quarterly Assessment Data
- Discussion on Instructional Strategies, Materials, Resources

Coalition of Essential Schools and Exhibitions

- Ten Common Principles (Philosophy and Guiding Focus of Site)
- 05-06 Emphasis : Tone of Decency -- Teacher as Coach and Student as Worker -- Using Minds Well
- Walkabout: Design and Implementation, Review of Observations and Collected Data
- Exhibition: Planning -- Writing Essential Question -- Teaching Students to Take a Stand (Form and Opinion)
Prepare Material -- Teaching Students to Defend Their Position to Peers, Parents, and Community
- Differentiated Instruction: Graduate Class – Planning -- Peer and Instructor Observations -- Monitoring
- Tuning Protocols: Using the Protocols in Professional Development -- Using the Protocols with Students
- School Visits

Power Lab – Instructional Facilitator

- Provides Instruction to Students Based on Data for Unmet Standards
- Models Lessons for Teachers
- Functions as Instructional Resource to Staff and Source for Resources and Materials
- Guides Curriculum Development in Math, Writing, Science, Social Studies
- Provides In-service and Workshops
- Leads Implementation of Process for Work with Assessment Data-Formal and Standardized
- Trains, Monitors, Leads Student and Teacher Reflection Math and Writing Portfolios
- Monitors Authentic Application of Skills in Team Process

Reading Intervention

- MacMillan McGraw-Hill—Skills Intervention—Flex Groups
- Phonemic Awareness for Young Children—Kindergarten
- Early Reading Intervention—Kindergarten

- Read Well—1st Grade—(Training November, 05)
- Voyager—Levels C-F Grades 2-5
- Elements of Reading (Vocabulary Program) Grades 1-3
- Scholastic Vocabulary Program –Grades 4-5

Individual Feedback – Efficacy

- Teachers—Informal and formal observations, walkabouts involving Supervisors, Consultants, Principal, Peers, Reading Coach, Instructional Facilitator
- Students—Feedback from teachers on benchmark progress linked directly to work accomplished or actions taken by the student (Progress Monitoring, DIBELS) in academic and behavior matters
- Parents—Provide surveys, feedback forms, initiate frequent communication on program assessment, standardized assessments, academic and social expectations and progress

Flash Masters

- SIT Plan identifies which math facts should be automatic by which grade. Teachers do mental math each day. An additional person goes in once a week to work with students having difficulty. Our goal is automaticity of math facts. At the end of each month the students take a timed fact assessment. Student progress from month to month is tracked and growth is shown. Documentation is kept by the instr. Fac. Schoolwide. She prepares the tests and works with volunteers to see that each student has their own set of flash cards.

Math Interventions

- Skill grouping in the classroom at least once a week.
- Students knowing their facts helps with comprehension
- All classes do a math application each week related to the unit.
- Teachers utilize spiral reviews in the math program
- 4th and 5th graders have a half hour incentive each week to earn extra PE time if they haven't had any referrals or detention for the week. During the half size class, the students receive either intervention or enrichment depending on their need.

Walkabout

- This term is the same as Walk Through

B. Intermediate (Grades 6-7) Principal Narrative: Somerset 6/7 Intermediate School

Special Education: Currently, we are implementing a Balanced Literacy Program in which one of the main focuses is to train regular education teachers and special education teachers on specific techniques used to co-teach special education students effectively. This program also enhances our current language arts classes' instruction in areas such as word study, fluency, and comprehension strategies.

We are expanding this idea into our math program. Consultants, Joe Mills and Dan Nuzzi, are planning to hold special trainings with special education teachers this year on how to work effectively with special education students in the regular math classroom.

Raising MSA performance:

Last year, after disaggregating our MSA data, we identified students who scored Basic on either math or reading or both on the MSA. Once per week, the entire school schedule was changed to provide time for those students to work intensively in smaller groups with a math or language arts teacher or other adults in the building that could provide instruction in these areas (these people might include the facilitator, media specialist, special education teachers, etc.) "MSA type" activities were done as well as test taking strategies during these sessions. This was done during the second semester of the school year until the MSA test was given.

This year, we have a class called Math Enrichment which is in the Specials rotation. Students who were identified as Basic in math are enrolled in this class for a marking term. Math skills and standards are worked on intensively in these classes to try to catch the students up on skills that have not been mastered or to give them extra support in currently taught skills. Mr. Mills and Mr. Nuzzi will also be working with these teachers seeking feedback and suggestions to optimize their role.

NEXUS Grant:

Project Nexus has 4 outcomes: (1) to increase the number of low-income and traditionally underserved students taking pre-AP and AP courses/exams in English, math, and science and other core areas; (2) to increase student mastery in the prerequisites for academically rigorous coursework; (3) to increase student/family awareness of college planning; and (4) to improve coordination and articulation among middle schools and high schools to prepare students to take AP courses/exams.

This year, we have selected 5 African American females (as a pilot) to take an accelerated math program. These girls will be taking an online algebra course in the 7th grade and completing the course within one year. They will visit colleges and take part in many other activities. In the future, we hope that more students will participate and we can get a larger group of students taking AP courses and going to college.

Princeton Review: We are currently participating in a math and reading assessment program sponsored by MSDE in which all students in the 6/7 school will be testing 4 times per year on math and reading standards. The assessment was written by Princeton Review based on Maryland's Voluntary State Curriculum. We will use this information as formative assessments to help guide our instruction for all subgroups of students.

Scholastic Reading Inventory: We are currently testing all 6th and 7th grade students using the SRI test. This test provides a reading level lexile score for each student which measures their reading and comprehension. We will use this information as a formative assessment 3 times per year to help guide our instruction for all subgroups of students.

Math Milestones: Students will take the math assessment each marking period as a formative assessment. From this data, teachers will know where each child is in mastery on every standard. These tests also mirror the MSA test so students have the opportunity to become very familiar with wording and format of the assessment prior to March.

Performance Matters database will also allow us to cross reference any particular student or subgroup of students' scores on a myriad of assessments. This will help us better individualize our instruction for all subgroups of students.

EXAMPLE OF "LEADERSHIP DATA GOALS" OF PRINCIPAL AT SOMERSET INTERMEDIATE

What is the Data Source	Who will Gather Data	Specific Data to be Collected
1. % of teachers who indicate a positive school climate		
Staff Survey	Mr. Dykes Ms. Butler	Survey was given at the beginning of the school year. We will give it again at midyear and the end of the year.
Initial survey related to 04-05 school year.		
2. % of students who improve from Princeton Review to Milestone Assessment by indicator.		
Princeton Review Data Math Milestone Data	Ms. Butler Teachers	Mastery by indicator
3. % of student in math enrichment that score proficient on MSA.		
MSA Math Enrichment Enrollment Data	Sharon Daniels	MSA results for students in math enrichment
4. % of teachers using before, during, and after reading strategies.		
Formal Observations Teacher Log	Ms. Hopkins	Total number of before, during, and after reading strategies recorded.
5. % of teachers taking and passing the Level I Technology Assessment.		
Technology Assessment	Nancy Smoker	Takers vs. Passers
6. # of times I provide informal feedback directly related to instruction.		
Tally Sheet	Ms. Hopkins	# of emails, notes, etc.

C. Secondary (Academy and High School) Principal Narrative: Washington High School

“Fish” Determined Action Steps for 2005-2006 (Coordinated with CMSi’S Six Standards and 50 Essential Characteristics of High Performing Schools)	Timeline:	Participants
Identify participants; set goals; record baseline measure; train tutors; initiate program.	November 2005	SIT members
Assess reading knowledge through self assessment checklist, informal observation; plan addition PD for teachers who need it.	October 2005	Principals: Instr Staff
Instructional facilitator meet with each dept. Develop reading strategy list to be used in their classes. Begin informal observations.	Sept. 05-continual	Instr Facilitators Instr Staff
Meet with each department/grade level to develop strategy list to be used in classrooms; begin informal observations.	Monthly-Start November 05	Principals: Instr Facilitators Instr Staff
Identify target classes for Instructional Facilitator intervention; develop a system to track time; begin program	September 05	Principals, Instr Facilitators
Identify assessments and collect baseline data; develop monitoring tool for coaching in math; begin process and programs.	Begin Nov. 05	Instr Facilitators, math teachers; special ed teachers
Assign HSA at risk students or classes to pilot and begin program.	Begin Oct. 05	Instr Facilitators, Counselors
Train entire staff in key concepts. Document training goals and participation.	Ongoing	Principals, Instr Facilitators
Review accuracy of State Pre-Test files of students scheduled for assessments. Distribute list to appropriate staff.	December 05	Counselors
Create schedule making sure students not proficient maximize the use of PLATO; begin using PLATO.	November 05	Instr Facilitators; English department
Meet with teachers to present strategies; develop process to collect data; begin to monitor implementation of strategies and collect data	Ongoing	Principals, Instr Facilitators
Distribute Best Practices list to all staff.; Implement Strategies	October 05- Ongoing	Principals, Instr Facilitators
Develop and implementing strategies to address low performing subgroups.	Ongoing	Principals, Instr Facilitators
Meet with AP teachers to collect baseline data.	March 06	Principals, Instr Facilitators
Meet with teachers to develop list of Walk Through“Look Fors” ; begin monitoring.	November 05	SIT members
Meet with teachers to identify indicators of new initiatives and strategies to accomplish; begin	Ongoing	Principals,

monitoring.		Instr Facilitators
Meet with staff to develop a list of activities; plan and schedule activities.	August 05- Ongoing	department chairs, Instr Staff
Meet with teachers to develop list of strategies; begin monitoring.	August 05- Ongoing	department chairs, Instr Staff
Revise (as needed) form for walk through, observations, and portfolio use by Principals and staff	June 06	SIT members
Review past practices and orient new staff; develop a means to collect data; begin implementation.	Ongoing	SIT members
implement advisory program,	Sept. 05	Principals
train staff in student choices for assessments.	January 05	Principals, Instr Facilitators
Meet with staff to plan professional development; schedule and implement PD.	October 05- Ongoing	Principals, Instr Facilitators
Meet with teachers to present expectations and strategies; establish regular meetings for action team to evaluate progress on established strategies and goals.	August 05- Ongoing	Principals, Instr Facilitators
Develop procedures to hold parent scheduling conferences; develop a method for collecting participation data.	February 06	Principals, Counselors
Establish course description guide-with a 5 year scope and sequence of student classes	January-February 05	Principals, Instr Facilitators Instr Staff, Counselors
Implement activities and meeting schedule.	September 05- Ongoing	Principals, Instr Facilitators
Distribute mid-term as per county calendar.	Ongoing	Secretary
Meet with teachers to develop reading and math strategies; develop a data collection tool	Ongoing	Principals, Instr Facilitators
Assess staff who have business cards; design standard school business card and print for each teacher. Design a tool to track home school contacts.	November 05	Secretary
Implement initiatives from SIT plan.	Ongoing	SIT Members
Professional Development on creating individual progress reports in Power School to distribute weekly or upon request.	January, 06	Data Specialist Full Staff
Compile list of students making school roles and demonstrating high achievement and submit to papers.	Ongoing	PR contacts
Establish school recognition team and establish recognition program goals.	October 05	SIT members
Meet with staff to select performances that school will sponsor.	August 05-	Principals, select

	Ongoing	staff
Meet with staff to discuss tracking all career awareness activities and partners. Design an easy to use reporting form.	November 05	Counselors
Develop lists and make contact with businesses; document contacts.	December 05- January 06	Business Department
School Improvement Team will discuss strategies for collecting math and reading data.	Ongoing	SIT Members
Committee meets to plan staff development; select tool to collect data; implementation of staff development as scheduled.	Ongoing	SIT members
Meet with teachers to develop list of strategies to be used in classrooms; begin monitoring.	Ongoing	Principals, Instr Facilitators and Staff
Meet with tech team to plan professional development activities; schedule PD.	December 05	Principals, tech team
Meet with tech team to create list of “look fors” for walk throughs; meet with teachers to present list; begin monitoring.	December 05	Principals, tech team; Instr Staff
Meet with staff to develop strategies to be used in classroom; begin monitoring; select tool to collect data.	Ongoing	Principals, Instr Facilitators and Staff
Meet with staff and develop a list of possible role models and speakers; develop list of opportunities for exposure to role models; implement.	November 05- Ongoing	Department Chairs, Instr Staff
Obtain and disseminate a list of fine arts field trip options to teachers.	December 05	fine arts department
Instruction on using data as it relates to evaluation of instruction. Provide teachers with MSA and HSA data.	October 05	SIT members; Instr Staff
Develop participation form for all sports indicating numbers of subgroups participation. Train coaches in use implement form at end of al sports seasons.	November 05	athletic directors; coaches
Subject area meetings to develop/review benchmarks.	November 05- December 05 May 06-June 06	Principals, Instr Facilitators, Instr Staff
Implement SIT Team strategies and activities; implement PBIS strategies.	September 05- Ongoing	Full staff
Meet with teachers and develop list of strategies to be used in classrooms; begin to monitor use of strategies.	October 05- Ongoing	Principals, Instr Facilitators Instr Staff

VII. CLOSING COMMENTS

My staff and I have taken the cautions and concerns of the Review Panel of our Master Plan, Management Plan, and Update very seriously. I was troubled that I had not well presented our accomplishments, nor stressed how we were coping with the enormous challenges before us. I believe we needed to make our focus explicit. We have been focused in our actions but clearly we need to be in our guiding document. I believe we have done this now, and trust that the readers will recognize the improvement.

Somerset does not have the luxury of a high performing district to step away from some areas or to place much in a holding pattern. We must stay alert to all of our needs, be ethically responsive, and then maximize productivity using our dollars and our people wisely. We know we can be better at our work and, we believe this work of the last week should help us to be so.

Last Spring, we identified our focus strategies as:

#1 Reading Achievement PK-12 with the core strategies: Reading First in K-5 and Balanced Literacy a Grade 6 to 12 and the intervention Strategy of the Voyager and Soar to Success.

#2 Mathematics Achievement PK-12 with the Focused Math Strategy of consultant intensive coaching, spiral review, benchmarking, assessment, and data analysis and application.

#3 School Culture and School Safety are our final major goal areas. Last year the safety of our students was breached in two incidents which led to an external, community based, board appointed Task Force on School Safety whose work can be seen in our master plan. Our strategies here are the two year program of “Building a Culture of Respect,” PBIS, and our Alternate Learning School Classes.

The preceding pages should have articulated this to you from a variety of angles—the data, the leadership, the professional development, and the budget.

I have also reviewed last year’s questions and the Preliminary Report from the Review Panel at that time. I believe that we took the direction of that Panel and have responded to the concerns expressed at that time within our capacity to do so. In one year’s time we addressed the majority of the items discussed with the 2004 Review Panel. Some of what we have accomplished follows:

(Item B1) Fully utilized out School Information Specialist for data analysis, training, and monitoring

(Item B2) Obtained a 21st Century Federal Grant to implement the *Voyager Program* key intervention strategy

Established volunteer coordinators in three schools and maximized 1-1 tutorial help of 500 hours per month per site

Implemented the Grade 6 and Grade7 *Princeton Review* Formative Assessment Program endorsed by MSDE

Purchased, installed, trained and applied a data warehouse (*Performance Matters*) for analysis, diagnosis, and intervention

(Item B3) Planned and implemented incentive programs and coaching programs for increasing MSA performance

(Item B4) Begun work for a 2005-2006 Biology Standards Based Reporting System to increase student HAS achievement.

Thank you for your concern and assistance

Appendix “A”

2005 MSA All Students Tested

Percent of ALL Special Ed Students Tested

Appendix “B”

Budget Attachment

2005 Maryland School Assessment CRT Scores

Percent of ALL Special Ed Students scoring Proficient (NOT FOR AYP)

School Name	Grade	Subject	2004 Sped		2005 Sped	
			#	%	#	%
Deal Island	3	Reading	7/8	87.5	1/1	100
Deal Island	3	Math	6/8	75	1/1	100
Deal Island	4	Reading	1/1	100	6/9	66.7
Deal Island	4	Math	1/1	100	6/9	66.7
Deal Island	5	Reading	0/1	0	0/1	0
Deal Island	5	Math	0/1	0	1/1	100
Marion Sarah Peyton	3	Reading	1/4	25	6/10	60
Marion Sarah Peyton	3	Math	0/4	0	5/10	50
Marion Sarah Peyton	4	Reading	4/15	26.7	3/4	75
Marion Sarah Peyton	4	Math	6/15	40	1/4	25
Marion Sarah Peyton	5	Reading	1/9	11.1	2/15	13.3
Marion Sarah Peyton	5	Math	0/9	0	5/15	15
Greenwood Elem	3	Reading	2/16	12.5*	7/8	87.5
Greenwood Elem	3	Math	2/16	12.5*	8/8	100
Greenwood Elem	4	Reading	9/20	45*	6/8	75
Greenwood Elem	4	Math	11/20	55*	6/8	75
Greenwood Elem	5	Reading	8/24	33.3*	8/17	47.1
Greenwood Elem	5	Math	4/24	16.7*	8/17	47.1
* scores from WES before reorganization						
Princess Anne Elem	3	Reading	2/16	12.5*	3/3	100
Princess Anne Elem	3	Math	2/16	12.5*	2/3	66.7
Princess Anne Elem	4	Reading	9/20	45*	8/10	80.0
Princess Anne Elem	4	Math	11/20	55*	6/10	60.0
Princess Anne Elem	5	Reading	8/24	33.3*	7/9	77.8
Princess Anne Elem	5	Math	4/24	16.7*	3/9	33.3
* scores from WES before reorganization						
Intermediate School	6	Reading	9/32	28.1**	7/35	20.0
Intermediate School	6	Math	4/32	12.5**	5/34	14.7
Intermediate School	7	Reading	5/25	20**	2/19	10.5
Intermediate School	7	Math	3/25	12**	1/19	5.3
** scores from GMS & WMS before reorganization						
Crisfield High	8	Reading	0/4	0	0/4	0
Crisfield High	8	Math	0/4	0	1/4	25.0
Crisfield High		Read/Eng	0/13	0	1/9	11.1
Crisfield High		Geometry	0/7	0	0/7	0
Washington High	8	Reading	4/18	22.2	2/24	8.3
Washington High	8	Math	0/18	0	3/24	12.5
Washington High		Read/Eng	1/8	12.5	2/11	18.2
Washington High		Geometry	0/7	0	0/15	0

Budget Variance Summary Table - 2005 Master Plan Update						
Local School System: SOMERSET						
(\$ in Thousands)						
				FY 2005	FY 2006	
				Current	Original	
				Approved	Approved	
				<u>Budget **</u>	<u>Budget</u>	<u>Change</u> <u>% Change</u>
				** utilized original 2005 budget		
Revenues:						
Local Appropriation				\$8,499,357	\$8,547,712	\$48,355 0.57%
Other Local Revenue				205,000	60,000	(\$145,000) -70.73%
State Revenue				15,827,029	18,542,496	\$2,715,467 17.16%
Federal Revenue				3,619,242	3,300,000	(\$319,242) -8.82%
Other Resources/Transfers				0	0	\$0
Prior Year Balance				282,422	270,520	(\$11,902) -4.21%
Total Revenue				\$28,433,050	\$30,720,728	\$2,287,678 8.05%
Change in Expenditures:						
						TARGET
	LEA Master Plan Goal 1: Student Engagement					
	1.5.1	Gifted and Talented Staff Development and Materials			14,000	Achievment (Reading & Math)
	1.1.60	Grade 5 Teacher PAES			39,650	Achievment (Reading & Math)
	1.6.1	Computer Technology			70,000	Achievment (Reading & Math)
	1.8.9	"Early Return" Pilot Program			23,000	Achievment (Reading & Math)
	1.1.46, 1.1.46.1, 1.1.56, 1.2.5, 1.8.6	Increase in Secondary Text to 2004 level			25,000	Achievment (Reading & Math)
	1.9.2	Increase in Media books and supplies			8,800	Achievment (Reading & Math)

Change in Expenditures:				TARGET
	1.1.62, 1.3.2	Increase in Elementary consumable materials	21,200	Achievment (Reading & Math)
	1.1.59	Decrease in Kindergarten classroom setup as all day K is fully implemented	-40,000	
	1.6.3, 1.6.6, 1.3.3, 1.4.6, 1.6.2, 1.6.4, 1.6.6, 1.6.14, 2.2.5, 7.2.10	Increase in Computer Support Contracts and software	37,500	Achievment (Reading & Math)
	1.1.32	Decrease in elementary textbooks from 2005	-140,000	
		Subtotal – Goal 1	59,150	
LEA Master Plan Goal 2: Family and Community Involvement				
	2.1.4	Parent Involvement Volunteer/Character Ed PAES	22,000	School Culture
		Subtotal – Goal 2	22,000	
LEA Master Plan Goal 3: Highly Qualified Educators				
	3.1.11	Minority Recruiting	14,900	School Culture
	3.1.2	Increase in advertising for recruiting	5,000	School Culture
	3.1.3	Signing Bonuses, Moving Allowance, Early Retirement Declaration	50,000	School Culture
		Subtotal – Goal 3	69,900	
LEA Master Plan Goal 4: Environment Conducive to Learning				
	4.2.2	Elementary Art Teacher	39,650	Achievment (Reading & Math)
	4.2.5	Elementary Art Supplies increase	1,800	Achievment (Reading & Math)
	4.4.11	English Teacher WHS	39,650	Achievment (Reading & Math)
	4.4.11	Social Studies Teacher WHS	39,650	Achievment (Reading & Math)
	4.4.11	Physical Education Teacher WHS	39,650	Achievment (Reading & Math)

Change in Expenditures:				TARGET
	4.4.11	Math Teacher SIS	39,650	Achievment (Reading & Math)
	4.4.11	Special Education Teacher GES	39,650	Achievment (Reading & Math)
	4.4.11	Special Education Teacher WHS	39,650	Achievment (Reading & Math)
	4.4.11	Dean of Students SIS	43,600	Safe Schools
	4.1.3	Professional Development - Diversity and Sensitivity	15,000	School Culture
		Subtotal – Goal 4	337,950	
	LEA Master Plan Goal 5: Safe, Quality Environment			
	5.2.6.1	Behavior Specialist Alternative Learning JMT, CHS and Night School	117,400	Safe Schools
	5.2.14	Learning Support Specialists (assumption of previous grant support)	21,200	Safe Schools
		Subtotal – Goal 5	138,600	
	LEA Master Plan Goal 6: Building Positive Perceptions			
		Item	0	
		Item	0	
		Subtotal – Goal 6	0	
	Mandatory/Cost of Doing Business:			
	(Not captured elsewhere)			
		Cost of Salary Package	813,000	
		Employee Pension Fund increase	15,000	
		Health Insurance Increase	489,000	1,317,000
		Replacement of Maintenance Vehicle	22,000	
		Bus Transportation	137,000	
		School Copier Cost	9,000	
		Increase in Operation Costs (utilities)	91,500	
		Secretary at SIS	17,600	
		Addition of Professional development and dues for administrators	6,900	
		Increase in insurance (student accident, property, liability, vehicle)	17,000	301,000
		Subtotal – Mandatory/Cost of Doing Business	1,618,000	
	Other (must not exceed 10% of Change in Total)			
		Replacement of Pool Vehicle	20,000	
		New and replacement furniture (student desks, teacher desks, etc)	22,078	
		Subtotal – Other	42,078	
	Total (must equal the Change in Total Revenue)		2,287,678	