

## SOMERSET COUNTY PUBLIC SCHOOLS RESPONSE

### 2005 Bridge to Excellence Annual Update Clarifying Questions

**PANEL COMMENT:** *The Review Panel is concerned that the Somerset County Annual Update may not yield all the results that the Somerset County Public School System expects. The Panel would like to direct the local school system's attention to the questions and issues cited below.*

Somerset is very focused on the implementation of the Master Plan through the Management Document and the newly instituted Progress Document of Quarterly Tasks. We do believe that our Master Plan will yield our expected results, but not overnight. Our guiding practice in all strategies is Pre K -12 coherent, coordinated, and consistent focus through aligned curriculum, instruction, and assessment.

Somerset has miles to go. However, substantial progress **has** been made particularly when considering limitations of size and economic status. This Master Plan is Somerset's first strategic or long range plan. As the Executive Summary to the 2005 Master Plan Update notes, Somerset has developed a meaningful master planning process that steers the work of the school system, guides the annual revision and review process of the Master Plan and Management documents, and drives the coming year's budget.

1. **PANEL COMMENT:** *The Master Plan Update Review Panel finds that Somerset has created a Management Plan that specifies dates, implementation, evaluation, and costs for strategies in accordance with Update guidance and the report of the state legislative auditors. Within the Management Plan, however, there are numerous high priority action steps. Additionally, there are action steps that have not been fully implemented, addressed, or initiated. The Review Panel is concerned that there may not be adequate resources in terms of operating budget and staff to support all of the action steps. Would the school system comment on this observation by the Review Panel in terms of the resources to support the identified first and second priorities?(1A) It would help the Panel and also the school system if the system could identify crucial, achievable strategies that will be used, and demonstrate that budget allocations are in alignment with these strategies.(1B)*

**#1A RESPONSE** In the above panel comment, readers have questioned the adequacy of Somerset's resources to foremost meet the high priority action steps as well as other 2005-2006 action steps. Somerset County staffs are constantly aware of the limits of our resources and conscientiously strive to leverage those resources for the greatest benefit to our students and their learning. We view the tie of the Master Plan and Management Plan to the budget as critical—regardless of the power of our dreams and hopes, they must have a solid foundation if they are to become strategies. Evidence of our diligence in this linkage of planning and budgeting can be seen in our Master Plan product and process.

**1A—PRODUCT**

- **Status of 05-06 Action Steps**

Actions Steps have been prioritized at 4 levels by the Action Teams as:

1+ Highest Priority, 1-Critical; 2-Important; 3-Supportive; and 4-Enrichment,

There are 300 Action Steps designated as “Important,” “Critical,” or “Highest Priority.” 94% of these 2005-2006 priorities either have no cost,\*\* or the resources have been locally budgeted or grant funded and are in place. The majority of these priorities will be accomplished through the use of existing staff (cited as “Absorbed Staffing Responsibility), who have had to:

- (1) realign their responsibilities in order to prioritize master plan initiatives,
- (2) develop stronger collaborative ties with colleagues, and
- (3) organize their master plan action steps into quarterly tasks with assigned key leaders

Specifically:

- ✓ Highest Priority Action Steps

- (1) We have 52 High Priority Action Steps
- (2) 50% of these have no cost associated with them\*\*.
- (3) 40% have costs which have been explicitly budgeted or grant funded.
- (4) 15% (8) are teacher stipend items for which we have budgeted \$100,000 which will cover ½ of the activities. We expect to address the unfunded activities through building grants, new grants, or in service time.

- ✓ Priority “1” Action Steps

- (1) We have 173 Priority “1” Action Steps.
- (2) 61% have no cost associated with them\*\*.
- (3) 35% have costs which have been explicitly budgeted or grant funded.
- (4) 4% (7) remain as items for which we are seeking resources or which we have scaled back through the Quarterly Tasks for initiation if not implementation.

- ✓ Priority “2” Action Steps

- (1) We have 75 Priority “2” Action Steps.
- (2) 67% have no cost associated with them\*\*.
- (3) 27% have costs which have been explicitly budgeted or grant funded.
- (4) 7% (5) remain as items for which we are seeking resources or which we have scaled back through the Quarterly Tasks for initiation if not implementation.

(\*\* Costs applies to dollars, not time.)

- **Quarterly Tasks Progress Documents**

(Sample attached—Appendix Item 1)

Recognizing the enormity of monitoring the Master Plan and Management Process, a Technical Manager position was created as an “add-on” to an existing Central Office position. This led to the development of a **Quarterly Tasks Progress Document** for use in the 2005-2006 instructional year. This document forces the individual responsible for each Action Step:

- (1) to determine the timeline for that step within the school year,
- (2) to break the steps down into 2,3,or 4 tasks aligned with established quarters of the year
- (3) to assign lead persons to assist with the task,
- (4) to affirm budgeted resources,
- (5) to collect and submit data and information to show results,
- (6) to record actual costs,
- (7) to prepare quarterly progress reports, and
- (8) to present an annual report which includes all collected data and the implications of the data.

The development of the specific Quarterly Tasks occurred at an Administrator and Supervisor Workshop Meeting (A&S) in which individuals worked in teams with like assigned colleagues and the support of a central office administrator to break down the action step into doable, concrete or measurable, efficient, and effective quarterly tasks. Following the group work, each principal received a copy of the steps for the year and the group’s generated quarterly tasks along with the right to adapt tasks as needed to their individual site. Central Office supervisors, directors, assistant superintendent, and superintendent prepared their quarterly tasks independently.

## 1A—PROCESS

- **The Steering Team and Action Team Roles**

The Master Planning Process of Somerset County Public Schools is a full community process with stakeholders assuming roles on Action Teams and on the Steering Team. The Steering Team of the Master Plan of Somerset County Public Schools is comprised of key leaders of the civic, business, and service community; representative parents; representative teachers; representative classified staff; representative administrators; board members; and central office staff. This team is a strong player in assessing the needs of the system, monitoring progress, setting or affirming the system efforts and direction, and establishing annual budgetary priorities through recommendations to the Board. Action Teams were charged with reviewing the progress of the system on each strategy, “updating” the master plan objectives and action steps within goal areas and strategies, and preparing recommendations of priorities for the Steering Team. Each recommendation

identifies the level of programmatic importance, progress made to date, and both direct and indirect costs. The recommendations from each Action Team are presented to the Steering Team who ultimately rank ordered initiatives and budget priorities. These rankings were used to establish budget priorities.

(Examples: **Appendix Item 2:** 05 Action Team Meeting Agenda 10-15-04  
**Appendix Item 3:** Steering Team Budget Page 2-23-05  
**Appendix Item 4:** Board 2006 Budget Rationale 3-15-05

### Action Step Feasibility and Implementation Stage

- **Completed Action Steps**

A significant number of the Action Steps are already in place or awaiting the accomplished of a small task during this quarter. Examples include:

- 1.1.33 Maintain Reading Coaches
- 1.1.35 Continue the use of 120 minutes reading & LA blocks
- 1.1.41 Purchase intervention supplemental materials for Reading First
- 1.1.46 Pilot an Applied Math Geometry Class
- 1.1.50 Use of DIBELS, Princeton Review and SRI
- 1.1.58 Require all Pre K & K teachers to use VSC
- 1.1.59.1 Implement Early admission regulations for PreK-1
- 1.1.59.2 Implement MOU between Head Start & Lower Eastern Shore Public Schools
- 1.1.60 Monitor PreK-2 class size to maintain 1:18 ratio
- 1.1.65 Monitor and manage proportionate representation with disability categories
- 1.1.66 Monitor and manage proportionate representation within LREC
- 1.1.68 Implement the state IEP
- 1.1.69 Monitor and manage annual SSIS data
- 1.3.3 Upgrade the elementary computer labs
- 1.3.5 Identify, endorse and disseminate grade and subject level AMO's
- 1.5.4 MESA & SEMA
- 1.8.8 Continue to manage extended school year program for special education
- 1.9.3 Update furniture in the media center at GES
- 2.1.5 Open Houses are in place
- 2.2.3 Mid Term progress reports are in place.
- 2.8.1 Allowing students and parents to electronically register for courses online – Set to go for 06-07 Registration.
- 3.1.03 Signing incentives are in place
- 3.1.12 Post clear and easily accessible announcements, advertisements and notices regarding the business of SCPS

3.2.2	Continue to provide support to certified and conditional teachers by: Reimbursement for coursework & mentor and coaching
3.2.4	Continue the practice of screening potential applicants for the interview process
3.2.8	Utilize established MSDE qualifying scores for Middle School certification
3.2.12	Continue to implement new compensation schedule for paraprofessionals
3.2.13	Continue to provide tutorials for Praxis I
3.2.5	Additional training & testing opportunities for Para professionals is in place
3.3.1	Continue to maintain and develop a competitive salary and benefits package in order to attract and retain highly qualified administrators.
3.6.3	Implement concept of “Tech Day” training at Intermediate School
3.6.9	MMSR Training is in place
3.6.19	Establish funds for travel to professional meetings and conferences
3.8.4	Maintain current school counselor to student ratio
4.4.1	Matching of budget items to the Master Plan
4.3.3	Implementation of a Data warehouse – In Progress
5.1.10	Non-Offensive Crisis Intervention is in place

It is important to note that Action Steps are not considered completed until they are 100% institutionalized. Many of our steps require the 5 years of the plan to be fully accomplished and in place. This may help the panel to understand the number of action steps cited in our 2005 Update document.

- **Overlapping Action Steps**

Many of the strategies throughout the plan are the same (1.7.4 & 5.3.2, 2.1.24 & 7.1.1, 5.2.11.1 & 5.2.10, 1.7.5 & 5.3.4) or are closely related. This allows us to group them together and use a common implementation and monitoring plan. Here are some examples:

- There are 4 on the Gifted and Talented Program
- There are 5 on the Learning Support Team Program
- There are 8 on the ELL Program
- There are 7 on the Fine Arts Program
- There are 4 on the Use of the Instructional Facilitators
- There are 3 on the Volunteer Program
- There are 3 on the Mentor Program
- There are 3 on our Discipline System
- There are 3 on writing the Professional Development Plan

These are not identical steps, but they are critically interrelated. Carefully designed plans by lead personnel will address all steps. For example, our

Supervisor of Special Education is charged with developing a plan to strengthen the ELL program that includes 8 strategies in the Master Plan.

- **Linked Action Steps**

There are also some strategies that are linked: accomplishing one actually takes care of one or more of the others. Examples follow (Note, this is a sampling and not an exhaustive listing):

- 3.5.1 deals with analyzing quarterly assessment data and its completion will also cover 1.1.55 which deals with assessing the impact of the quarterly assessments.
- 5.2.2, 5.2.3 & 5.2.4 all have to do with the Bullying & Harassment Policy
- 3.4.4 & 3.4.4.2 are a single professional development initiative (Charlotte Danielson's Best Practices rubrics learned and applied in Walk-through observations)
- 3.3.5 & 3.3.8 are also professional development initiatives involving the training of administrators in Data Base Decision Making (DBDM) and then monitoring and assessing their application of DBDM.
- 2.2.05, 2.5.3 & 2.5.4 all address the use of the Parent Portal of Power School
- 6.1.13, 2.8.6 & 2.8.8 involve the development of Planned School and Community Partnerships including their purpose and communication structures.
- 1.1.8 deals with a review of the Pre-AP curriculum and 1.5.3 talks about disseminating the list of skills from that review.

- **Action Steps at Risk for Full Implementation**

Somerset County administrative staff and community recognize that our needs surpass our capacity. That being said, we strive to maximize our efforts through collaboration and optimize our results through focus. Nonetheless, we have therefore been forced to make tough decisions regarding our priorities.

**Risk Due to Projected Lack of Funding**

We endorse professional development as a platform for many of our critical initiatives. This has been addressed in the Update. Several action steps that are in question to be fully accomplished due to lack of funds are ones that require teacher stipends. We estimate that we have local dollars to cover 50% of the projected teacher stipend professional work and development activities. We have procured grants in the last four months that will address an additional 30%- 40% of the unmet need. We can fulfill the remaining 10% through planned use of principal led workshops, after school site sessions, team work time, and release time. Action Steps that are dependent upon teacher professional work and development are:

- 1.1.02 Curriculum Review and Development

- 1.1.03 Curriculum Alignment
- 1.1.04 Curriculum Review and Development
- 1.1.08 Pre AP Training
- 1.1.09 Professional Development Planning
- 1.1.10 Achievement Gains
- 1.1.22 Readiness Indicators for Grade 8
- 1.1.27 CTE Food Service Training
- 1.1.63 Summer Student Visitation Program
- 1.7.3 HL Thinking Curriculum & Instruction Infusion
- 1.7.7 Training on Individual Progress Monitoring
- 3.7.01 Staff Training in Student Diversity
- 3.6.07 End of Course Assessment Development/Revision
- 3.6.10 Reading and Math Training
- 3.6.11 Science Training
- 3.6.12 Technology Training
- 3.8.02 School Counselor Training
- 4.1.09 Cultural Heritage Instructional Training
- 4.1.10 Diversity in Resources and Identifying Bias
- 4.3.02 Data Correlation Training
- 5.1.05 Understanding Poverty Training

Some action steps were developed by action teams and submitted to the plan pending grant funding. Examples of these include:

- 2.1.23 Summer Work Packets
- 5.1.06.3 Truancy Court

Some action steps require union negotiation such as compensation and support items. Examples of these include:

- 3.1.04.2 Support Staff Course Reimbursement
- 3.3.01 Compensation

Action Steps that risk being unmet in full are those that have been identified for 05-06 as supportive or enrichment. They will be addressed in 06-07 or in 07-08.

**#1B Crucial, Achievable Strategies**  
*It would help the Panel and also the school system if the system could identify crucial, achievable strategies that will be used, and demonstrate that budget allocations are in alignment with these strategies.*

**#1B1 Crucial Achievable Strategies**

**Elementary Education**

STRATEGY	RESOURCE
1.1.2 – Curriculum review and revision – establish teacher working groups -	Teacher Stipends paid from Local Funds
1.1.3 – Alignment of curriculum with VSC – establish teacher working groups	Teacher Stipends paid from Local Funds

STRATEGY	RESOURCE
1.1.31 – Walk-through of reading instruction – use of developed rubric	No Cost (Absorbed Staffing Responsibility)
1.1.33 – Establishment of Reading Coaches to fulfill Reading First requirements	Title I Reading First Grant
1.3.1 Set achievement gap as highest priority. Assign SIT Team to ensure placement of strategies.	No cost (Absorbed Staffing Responsibility)
1.3.7 Evaluate progress on AMO. Adjust plan of action to correct short comings and enhance progress	No Cost (Absorbed Staffing Responsibility)
1.1.35 – Establish 90 minutes uninterrupted reading block- Reading First requirements –	No Cost (Absorbed Staffing Responsibility)
1.1.41 – Reading Intervention/supplemental materials – purchase from state approved list	Reading First Grant
1.1.57 – Math Spiral Reviews – use in grades K-5 for struggling students	No Cost (Absorbed Staffing Responsibility)
1.1.159.1 – Early Admission Prek,K,1 <sup>st</sup> – implement developed policy	No Cost (Absorbed Staffing Responsibility)
1.1.2 Curriculum review and revision – establish teacher working groups -	Teacher Stipends paid from Local Funds
1.1.3 Alignment of curriculum with VSC – establish teacher working groups -	Teacher Stipends paid from Local Funds
1.1.9 Provide differentiated professional development to staff based on needs and skill	Teacher Stipends paid from Local Funds , CES Grant
1.1.5 Alignment of K-5 social studies curriculum with VSC	Teacher Stipends paid from Local Funds
1.1.26 Assess effectiveness of peer tutoring opportunities	No Cost (Absorbed Staffing Responsibility)
1.1.31 Walk-through of reading instruction – use of developed rubric	No Cost (Absorbed Staffing Responsibility)
1.1.33 Maintain Reading Coaches to fulfill Reading First requirements	Title I Reading First Grant
1.1.35 Establish 90 minute uninterrupted reading block	No Cost (Absorbed Staffing Responsibility)
1.1.40 Continue the use of DIBELS for grades K -5	Title I (4 -5) Reading First (K – 3)
1.1.41 Reading Intervention/supplemental materials- purchase from state approved list	Reading First Grant
1.1.43 Allocated 90 minute math block for all students grades 3 – 5	No Cost (Absorbed Staffing Responsibility)
1.1.49 Review instructional practices across common grade levels for teacher use of higher level thinking and problem solving	No Cost (Absorbed Staffing Responsibility)
1.1.53 Continue the assessment of Math Consultants' guidance for fine tuning Pre K- 7 math program	Local Funds
1.1.50 Utilize DIBELS and Core Textbook Assessments	Local Funds Reading First
1.1.57 Math Spiral Reviews – use in grades K-5 for struggling students	No cost (Absorbed Staffing Responsibility)

<b>STRATEGY</b>	<b>RESOURCE</b>
1.1.159.1 Early Admission Prek,K,1 <sup>st</sup> – implement developed policy	No cost (Absorbed Staffing Responsibility)
1.1.63 Implement a primary summer visitation Reading Program for students in grades Pre K- 2	Teacher Stipends paid from Local Funds
1.3.6 Use data warehouse software to correlate quarterly assessments in Reading and math the predict MSA performance	Materials Cost Teacher Stipends paid from Local Funds

### **Secondary Education**

<b>STRATEGY</b>	<b>RESOURCE</b>
1.1.12 Encourage teachers to refine and assess technology integration components. (Accomplished within content area workshops for creating of scope & sequence guides directed by secondary supervisor)	Teacher Stipends paid from Ed Tech Grant
1.1.4 Revise and modify K-12 science offerings to align with state content standards (Committee revision of course sequences for VSC alignment)	Teacher Stipends paid from Local Funds
1.1.40 Implement a consistent reading measurement tool- (Add Scholastic Reading Inventory for 6-12 as link to DIBELS K-5)	SRI Purchased from Special Education AYP Grant
1.1.48 Implement and assess the value of Spiral Review process in 6-7 math (A comparison of MSA and HSA scores over time to determine value & effectiveness.)	No Cost (Absorbed Staffing Responsibility)
1.1.54 Implement program revisions based on data analysis- (Use new formative assessments: performances on Princeton Review, Math Milestones, division developed midterms and exams in HSA subjects, and Scholastic Reading Inventory for data warehouse—Performance Matters—analysis )	Software; assessment materials; and training costs Local Funds Grant Funds
1.1.55 Assess impact of quarterly math assessments and make curriculum changes in grades K-7- We are administering the assessments. A collaborative decision making approach will be used by the Instructional Council to make curriculum changes	No Cost (Absorbed Staffing Responsibility)
3.6.4 Monitor and evaluate effectiveness of instructional facilitators as teacher leaders- (Administrators and supervisors)	No Cost (Absorbed Staffing Responsibility)
3.6.7 Continue to develop and revise end of course assessments for all courses- (Teacher Meetings)	Teacher Stipends paid from Local Funds
4.2.3 Develop a Pre-K-12 Fine Arts curriculum aligned to Maryland Standards through a committee of stakeholders	Teacher Stipends and Consultant paid from Local Funds
1.1.47 Implement Math portfolios in grades 6 and 7- (Math consultants have developed portfolio formats to be used this year.)	Consultant Costs paid from Local Funds

STRATEGY	RESOURCE
1.1.51 Assess the success on increased enrollment in pre-algebra and algebra classes in grades 6-8- ( Algebra teachers will meet to discuss readiness. HSA and MSA scores will be analyzed to evaluate course sequence or the need for a screening process.)	Teacher Stipends paid from Local Funds
1.2.6 Implement SIT strategies to improve diversity in all school programs- (Subgroup participation in all programs is recorded each year. SITs use this data to formulate strategies)	No Cost (Absorbed Staffing Responsibility)
1.2.4 Develop and use electronic data process to monitor subgroup enrollment in programs-	No Cost (Absorbed Staffing Responsibility)
1.3.8 Disaggregate performance data for all subgroups for the purpose of instructional planning-	No Cost (Absorbed Staffing Responsibility)
1.3.9 Develop initiatives to impact staff attitudes that lower expectations- A multi-dimensional program on respect and building a positive school culture is underway in the county to build positive attitudes and expectations-	Consultant hired for year long program with staff, students, and parents with Local Funds and Grant Funds
1.3.10 Develop and implement a “Best Practices” plan for special education teachers- Math and Reading In-service with co-teaching techniques	Title II Federal and MD Remediation Funds
1.3.11 Track and compare all subgroups with AMO’s to ensure continuous growth.- (This is a primary reason for purchasing Performance Matters. )	No Cost (Absorbed Staffing Responsibility)
1.8.2 Develop and implement a sixth grade transition program- Staff members from elementary and intermediate buildings will develop and revise orientation and transition programs	No Cost (Absorbed Staffing Responsibility)
2.2.3 Maintain and assess effectiveness of midterm progress reports- Parents survey –paper and electronic)	Materials paid from Local Funds
3.4.2 Develop and implement plans for tracking individual student progress- (Model other subject areas after Math Portfolio)	No Cost (Absorbed Staffing Responsibility)
3.7.2 Provide in-service and support for teachers to use differentiated learning- in reading and math	Teacher Stipends paid from Local Funds and Grants
4.3.2 Increase individual classroom teacher use of data- Teachers training and access to Performance Matters	Teacher Stipends paid from Local Funds
1.1.52 Increase effective use of math instructional time- Math initiative moves to grades six and seven and includes staff development and mentoring. Facilitators and administrators will observe classrooms. High school algebra teachers will meet four times a year to align curriculum and discuss effective methodology-	No Cost (Absorbed Staffing Responsibility)

### Special Education

STRATEGY	RESOURCE
1.1.28 Assessment programs to diagnose disabilities	No Cost (Absorbed Staffing Responsibility)
1.1.64 Disseminate, monitor and evaluate best practices in accommodations for special education students	No Cost (Absorbed Staffing Responsibility)
1.1.65 Monitor and manage proportionate representation within disability categories	No Cost (Absorbed Staffing Responsibility)
1.1.67 Monitor and manage to ensure all students with disabilities; participate in the appropriate statewide assessment program	No Cost (Absorbed Staffing Responsibility)
1.1.68 Track and implement the computerized state IEP	No Cost (Absorbed Staffing Responsibility)
1.1.69 Monitor and manage the annual special education SSIS	No Cost (Absorbed Staffing Responsibility)
1.1.70 Conduct, manage, and evaluate annual student record reviews of Special Education Confidential folders to ensure compliance with federal and state regulations	No Cost (Absorbed Staffing Responsibility)
1.1.73 Implement the Balanced Literacy Schools in Secondary Schools LARI Program by collecting and analyzing data	Consultant and Teacher Stipend paid from Balanced Literacy Grant
1.6.10 Manage and evaluate the effectiveness of "Assistive Technology" program and its impact on student achievement and update as necessary	Equipment paid from Local Funds and Special Education LAFF Funds
1.8.8 Continue to manage extended school year programs for special education students	Teacher Stipends paid from Medical Assistance Funds
2.1.26 Maintain Parent Surrogate Program to train and appoint a qualified individual to act as an educational advocate for a special education student who is found eligible	No Cost (Absorbed Staffing Responsibility)
3.1.15 Continue to train highly qualified special education personnel in state/federal laws and best practices	Teacher Stipends paid from Special Education LAFF Funds
3.5.3 Continue to train all special education teachers in the effective use of assessments and writing assessment reports Monitor assessment reports for all special. education staff in order to maintain compliance	No Cost (Absorbed Staffing Responsibility)
5.1.10 Expand Non-offensive Crisis Intervention Training to all school personnel	Teacher Stipends paid from Special education IDEA

### Highly Qualified Staff

STRATEGY	RESOURCE
3.1.3 – Evaluate and revise strategies for providing signing incentives for new teachers.	Signing Incentives Local Funds
3.1.4 – Monitor and evaluate the strategy of recruiting, hiring and retaining employees who are Somerset County residents.	No Cost (Absorbed Staffing Responsibility)
3.1.4.1 – Strengthen Mentor program by providing a more systematic mentor/inductee process including mentor staff development, observations, conferences, and assessment.	Consultant paid from Local Funds
3.1.5 – Continue to maintain practice of only hiring highly qualified educators in content areas identified by NCLB and Maryland State Board of Education.	No Cost (Absorbed Staffing Responsibility)
3.1.6 – Monitor and evaluate the effectiveness of services provided to incumbent educators to support their growth toward becoming highly qualified.	Teacher Stipends paid from Local Funds
3.1.7 – Provide more information to personnel through expanded Human Resources website.	No Cost (Absorbed Staffing Responsibility)
3.1.8 – Create and conduct annual staff survey to gain information pertaining to human resource services and professional staff needs.	No Cost (Absorbed Staffing Responsibility)
3.1.9 – Review Exit Survey information, articulate findings, compare with previous years’ data and identify trends.	No Cost (Absorbed Staffing Responsibility)
3.1.11 – Implement recommendations of sub-committee in order to increase the number of highly qualified minority educators.	No Cost (Absorbed Staffing Responsibility)
3.2.1 – Revise the Human Resources Handbook.	No Cost (Absorbed Staffing Responsibility)
3.2.2 – Continue to provide support to certificated and conditional teachers by: <ul style="list-style-type: none"> <li>• Reimbursement for coursework.</li> <li>• Mentor and coaching.</li> </ul>	Tuition Reimbursement paid from Local Funds
3.2.3 – Conduct meetings and conferences at the schools to address certification issues.	No Cost (Absorbed Staffing Responsibility)
3.2.7 – Implement more refined communication through meeting, conferences and letters.	No Cost (Absorbed Staffing Responsibility)
3.2.9 – Establish a committee to evaluate and revise the Teacher Mentor Program in order to improve performance and reduce teacher attrition rate.	No Cost (Absorbed Staffing Responsibility)
3.2.13 – Continue to provide tutorials for Praxis I to assist conditional teachers in becoming highly qualified.	Testing Costs paid from Local Funds
3.3.9 – Continue to seek role models for instructional leadership positions representative of racial diversity of county.	No Cost (Absorbed Staffing Responsibility)

<b>STRATEGY</b>	<b>RESOURCE</b>
3.3.10 – Establishment of a Minority Recruitment Committee to develop a plan to decrease the percentage of minority educator’s resignations.	No Cost (Absorbed Staffing Responsibility)

### Student Services

<b>STRATEGY</b>	<b>RESOURCE</b>
<b>Crucial Achievable Strategies</b>	<b>Source of Funding</b>
1.1.27 Utilize quarterly reports to monitor and analyze referrals to LS and placements by grade, referring adult, gender, age, race, etc.	No Cost (Absorbed Staffing Responsibility)
2.3.4 Develop comprehensive career development program with staffing at Intermediate Level and expand to the other grades	No Cost (Absorbed Staffing Responsibility)
3.8.1 Provide training & resources to school counselors to ensure programs are meeting the needs of all students	Teacher Stipends paid from Safe & Drug Free Schools Grant and Local Funds
3.8.4 Maintain current school counselor to student ratio and review counseling program to assure alignment with the MD VSC and American School Counseling Standards	Salaries paid from Local Funds
2.6.2.3 Implement Safe Schools/Healthy Students (SS/HS) Grant	No Cost (Absorbed Staffing Responsibility)
5.1.3 Utilize Safe Schools, Healthy Schools Grant to increase the number of “Behavior Support Coach” position to effectively manage school level programs	Salaries paid from SS/HS Grant
5.1.6.3 Participate with family services and other agencies in the Truancy Reduction Pilot Program	No Cost (Absorbed Staffing Responsibility)
5.1.8 All school counselors & principals are using the procedures for analyzing disciplinary data	No Cost (Absorbed Staffing Responsibility)
5.2.2 Update Bullying & Harassment brochures; Ensure all staff, students, and parents are “trained” on revised policies and reporting forms	No Cost (Absorbed Staffing Responsibility)
5.2.9 Evaluate the effectiveness of current SRO programs by regular meetings with Stakeholders	SRO salaries paid from COPS Grant
5.2.11.1 Continue to maintain the current ratio of one nurse per school in order to promote optimum student health services.	Salaries paid from SS/HS Grant and Local Funds
5.5.2 Maintain an effective supervised program of student services for all students that include at a minimum school counseling, pupil personnel, health services, and school psychology	Salary paid from Local Funds
5.5.3 Monitor and evaluate the effectiveness of transitional teams for incoming students	No Cost (Absorbed Staffing Responsibility)
5.5.6 Collaborate with stake-holders to evaluate current Suicide Prevention Program and training needs of students, staff, and the community	No Cost (Absorbed Staffing Responsibility)

**PANEL COMMENT #2:**

*Please make any necessary revisions to budget documents to achieve a clear alignment between available resources and achievable, effective strategies.*

We believe that we have an exceptionally clear alignment between the available resources and achievable, effective strategies that are priorities for this instructional year. We regret that we were not successful in showing this in our Update.

Appendix Item 5 is the linkage of the Highest Priority, Priority 1, and Priority 2 Action Steps of the Master Plan with specific line items in the budget. Appendix Item 6 is a sample of a portion of the Somerset County Progress Report which includes matching of each action step to the budget. This is new process to tighten our monitoring of funds during the 05-06 year.

The 2006 Budget and its alignment to the Master Plan was presented to and approved by the Board of Education and the Commissioners of Somerset County. We do not believe it is feasible, advisable, or necessary to revise the Budget Documents at this time.

**PANEL COMMENT #3:**

*It is unclear to the Review Panel how data was used to select the priority weighting of the action steps. Further, the Review Panel wonders if the use of data to assess priorities could bring more focus to the numerous action steps.*

Each year the Action Teams for each of the six strategies convene with facilitators to:

- ✓ review progress,
- ✓ discuss effective strategies,
- ✓ prepare recommendations on additions and deletions to their Master Plan Strategy, and
- ✓ prepare priority recommendations for the Steering Team.

The Action Team leaders (All principals co-lead or help facilitate an Action Team) gather their results to date for each of their strategies and prepare the Management Plan document with progress markers at each action step. Progress markers are simply: UNADDRESSED, INITIATED, IMPLEMENTED, or COMPLETED. Action Team leaders are responsible for data analysis and backup, although the action team is cautioned to recognize that this data is early data representing two quarters' work. It is premature to draw firm conclusions.

We anticipated that the data from action step leaders would be fully collected, collated, and analyzed by the close of the school year. We found this not to be the case and determined that we needed a tighter monitoring process for overseeing the implementations and assuring appropriate attention to multiple point

collection of various data so that we could make informed decisions. This need is being met in the development of the Progress Quarterly report documents (described above). Progress documents are turned in each quarter and reviewed with the Board.

**PANEL COMMENT #4:**

*As examples that illustrate the Review Panel's concerns, several areas of discussion by the Panel are detailed below. These are not the full discussion, but represent the tenor of the discussion and concerns about the Update.*

*#4a Many Action Steps were not fully implemented (e.g. "data was not collected," page 24). Further, specific steps and timelines by which the school system will rectify the problems were not provided.*

**4a. Specific Steps and Timelines**

The responses to these clarifying questions have already referenced the Progress Documents and Quarterly Tasks, added as Appendix Item #1. We had discovered this serious shortcoming (absence of anticipated data) in the implementation of our plan and therefore developed the Progress Sheets with Quarterly Tasks. There is a Progress Document for all principals, supervisors, directors, assistant superintendent, and superintendent. Within each document the individual has broken down the action step into as many as 4 smaller tasks, each with the quarter's timeline and an annual indicator for which data must be collected.

We were extremely conscientious in our charted identification for the Update of those actions steps which had not been fully met. A narrative description would have been less explicit. The Update did not ask respondents to provide specific steps and timelines. This is though of major concern and attention to us, and as such we were:

- (1) Led to development of the Progress Report and Quarterly Tasks prior to the Update preparation
- (2) Shape the work of the Administrative and Supervisory Meetings/Workshops
- (3) Become lead areas of work for the action team's work on 06-07 planning and budgeting

**PANEL COMMENT**

*#4b: The school system does not have a plan to meet the requirements of the HSAs (page 60, pages 93-94). There are numerous inexpensive strategies that the school system could implement and has not. The school system states that "this will need to be addressed throughout the 2005-2006 school year" but does not adequately explain how this will be done.*

**4b. Plan to meet the requirements of the HSAs (page 60, pages 93-94).**

The following strategies are presently underway within the county to help students succeed on the HSA tests.

- 1- All teachers from the courses with end of course HSA's are meeting four times this year by content area to align curriculum, develop common assessments, study effective methodology, and analyze test and formative assessment data.
- 2- Common midterms and exams have been constructed from MD aligned test banks purchased from CTB.
- 3- County developed scope and sequences have been initiated and will be revised during the year.
- 4- In the month before testing, teachers will use a release test as a simulation and then go through the test item by item to help prepare students.
- 5- *Cognitive Tutor* software and cooperative learning activities are being used to help prepare students for the Algebra HSA.
- 6- A new *Balanced Literacy Program for Secondary Reading* has been added this year and includes a partnership with Salisbury University. Nancy Michelson, S.U Reading Specialist will provide staff development and will conduct teacher observations as part of the secondary reading initiative.
- 7- A 30 minute per day advisory period has been added to the high school schedule to provide remediation and differentiated instruction for those students failing to meet the standard as identified by the HSA's or formative assessments aligned with the HSA's.
- 8- The county has purchased Performance Matters, a data warehouse, so that instructional decisions can be made on data from a variety of sources.
- 9- Structured collegial sharing across sites and levels has been added explicitly for promoting what works.
- 10- A standards based report card will be piloted in all Biology HSA classes using Power School allowing teachers to track their students' performances on power standards in the Biology curriculum.

Planning scheduled for this year includes formulation of course level interventions for the HSA. A committee will meet to make recommendations to the Instructional Council as to the advisability of establishing readiness screens for the HSA courses for 2006-2007. The committee will decide whether to establish preparatory classes in reading and math which could be used for pre-remediation and intervention as well as remediation of students after unsuccessful test attempts.

**PANEL COMMENT**

*#4c: The school system has not provided evidence that the system ensures equal access to quality programs and instruction for ALL students (e.g., there is no specific timeline for eliminating homogenous grouping in elementary schools).*

#### 4c. Evidence of Equity Assurance

The Executive Summary of the Somerset County Public Schools Master Plan 2003-2008 begins with a response to three key questions:

- I. What Do We Want for Our Children?
- II. How Might We Provide It?
- III. How Will We Know That We Have Done It Well?

These three questions guided our initial two day workshop with our Master Plan Steering Team in 2003, they directed our formatting for our Master Plan Document, and they focus our continual work. The “How” addresses equal access in the following manner: (\*Please note item 4.)

*“Systemic effectiveness is dependent upon clarity, communication, coordination, and collaboration. Somerset County Public Schools has chosen simple and direct goals—our full community can understand, endorse, and contribute to them. Attaining those goals though is a very complex task that calls upon intense orchestration and full awareness of each player, each detail, and each possibility. Recognizing the simultaneous need for both simplicity for the sake of clarity, and complexity for the sake of coordination and collaboration, Somerset County has developed a “Comprehensive Format” that is consistent throughout each strategy and each action plan.*

*The Comprehensive Format consists of four organizational divisions for each action plan. The divisions are:*

1. *Design: the research, planning, and preparation steps  
We must first be certain the strategy is tangibly in place.  
(Example: All teachers have curriculum aligned with the State standards.)*
2. *Delivery: the implementation steps  
Secondly, we must be certain that the strategy is being used.  
(Example: All teachers are using the curriculum guides.)*
3. *Monitoring and Accountability: the tracking of impact and results  
Third, we must monitor how good the strategy actually is.  
(Example: What evidence is there of the effect of teacher use of curriculum guides on student achievement.)*
4. *\*Equity Assurance: the check for consideration and application to all subgroups  
Fourth, we must be rigorous in assuring that no subgroup is overlooked in its access to the strategy or an in-depth disaggregated review of the impact of the strategy on the subgroup as a separate entity.  
(Example: Is the full curriculum being used with all subgroups? Does the impact of the curriculum differ among groups and if so how and why?)*

Every goal, every strategy, and every action plan has carefully crafted and explicitly marked actions steps to assure equity among subgroups. There are 38 original Action Steps that address Equity Assurance distributed as:

Strategy 1 STUDENT ACHIEVEMENT:	18 Action Steps
Strategy 2 FAMILY & COMMUNITY INVOLVEMENT	4 Action Steps
Strategy 3 HIGHLY QUALIFIED STAFF	6 Action Steps
Strategy 4 ENVIRONMENT CONDUCIVE TO LEARNING	5 Action Steps
Strategy 5 SAFE AND QUALITY ENVIRONMENT	3 Action Steps
Strategy 6 POSITIVE PERCEPTIONS	2 Action Steps

In regard to the readers' concern about progress toward heterogeneous grouping, the Master Plan identifies these Action Steps:

2003-2004	2004-2005	2005-2006
1.1.25 Research, study, and disseminate findings concerning homogeneous and heterogeneous grouping practices to ensure that ALL students optimize the development of their academic potential.	Implement recommendations regarding grouping practices to ensure that all students optimize the development of their academic potential.	Evaluate the effectiveness of recommendations regarding grouping practices and modify to ensure that all students spend part of the school day in flexible heterogeneous groups.

As an example of the role of the Progress Document in addressing implementation it breaks down specific tasks for 2005-06 as

- Q1. Review data on piloted heterogeneous groupings from 2003-2004.  
Recommend grouping procedures for selected sites for 2004-2005 based upon initial findings.
- Q2. Monitor groups and compile data for further analysis and recommendations to Instructional Council and Strategy 1-Student Achievement Action Team.
- Q3. Plan and implement professional development in differentiated instruction for teachers.
- Q4. Monitor principals' implementation of heterogeneous grouping for 2006-07 and 2007-08.

We are in Quarter 2.

**PANEL COMMENT**

*The process for identification of gifted and talented students has consumed much of the resources of the program without an instructional plan for students (K – 12). In addition, the concerns raised in the section on multicultural education relative to homogeneous grouping may apply to gifted and talented students as well.*

**4d. The process for identification of gifted and talented students**

Somerset County Public Schools has had a Gifted and Talented Program that was driven by homogeneous grouping for accelerated in grades 1-10 and AP opportunities in high school. A Summer Enrichment Camp program was available for elementary students. Identification for a formalized program had stalled and apparently fostered hostile cultural perceptions of exclusion, favoritism etc... The superintendent sought a program of inclusive identification that would serve a wide range of gifted and talented children, build on Gardner's Multiple Intelligences, and stimulate raising the ceiling for all students, not a select few. Therefore a half time coordinator position was created in 2004 and in one year's time the following has been accomplished:

- (1) The Task Force for Gifted and Talented Programs designed an identification process that will be used with the entire Second Grade
- (2) The Task Force also designed an Appeal Process
- (3) A Summer Enrichment Program is being added
- (4) A timeline for expansion for the next three years has been developed ( See below.)
- (5) The Great Books Program is being considered for 6<sup>th</sup> and 7<sup>th</sup> Graders.

**The Identification Process:**

- 1– Parent Information Sheet
- 2– Teacher Rating Scale
- 3– Naglieri Non Verbal Test of Ability (Selected for its absence of bias)
- 4– Renzulli Hartman Rating Scale
- 5– County/State Standardized Test Scores
- 6– PTD Portfolio
- 7– Teacher Advocacy (As needed)
- 8– Community Nomination (From organizations where the student participates and an adult feels the need to nominate.)

**Proposed Timeline:**

- 05-06- 1– Implement PTD (Primary Talent Development) in all classes K through 2. (The pilot was conducted last year. Training was completed this summer.)
- 2 – Design and implement the identification process with Grade 2
- 3 – Pilot accelerated Algebra in Grade 7

- Summer 06    1 – Provide Transition Program for those rising Third Graders identified as Gifted  
                   2 – Provide Enrichment Centers for other students
- 06-07- 1– Implement GT Educational Program in reading and math for Grade 3  
           2 – Provide Enrichment in reading and math for Grades 3-5 above average students  
           3 – Continue Accelerated Algebra in Grade 7  
           4 – Implement Geometry in 8<sup>th</sup> Grade
- Summer 07    1– Continue GT for rising 3<sup>rd</sup> and 4<sup>th</sup> Graders as well as Enrichment Centers
- 07-08- 1 – GT Educational Program for Grades 3 & 4 in reading and math  
           2 – Provide Enrichment in reading and math for Grades 3-5 above average students  
           3 – Continue Grades 7 and 8 math acceleration

This is the beginning of a program which will have significant attention in the next 5 years.

**PANEL COMMENT**

*4e: It is unclear how the review of instructional materials for offensive materials is necessitated if there were in place a procedure to examine and review instructional materials, as required by state by-law.*

**4e. Review of instructional materials for offensive materials**

Action Step 4.1.5 which says “Use research based procedures for review and removal of Pre K – 12 instructional materials that exclude or are offensive to minorities”. This step was marked UNADDRESSED for both 03-04 & 04-05 and is now part of 05-06.

Somerset County Public Schools Policy 500-19 deals with the selection of print and non-print media materials. This is a policy includes statements about selecting media materials that provide for the elimination of bias, etc. This process can also be used for text selection. At this level the action step is initiated but not implemented. The policy also has a section on procedures for requesting the removal of materials from a media center or classroom which one finds offensive and biased.

Although we have a process in place for selecting material, at this time we have no procedure in place to review instructional material. We have been relying on our teachers to follow their recent training in diversity to be sensitive to their materials and appropriate in their use.

We understand and are committed to full compliance of CoMar13A.04.05.05 instructional resource criteria:

- (1) materials that avoid stereotyping, discrimination, bias, and prejudice;
- (2) materials that reflect the diverse experiences relating to cultural groups and individuals,
- (3) instructional materials in all content areas that represent society as multicultural, and
- (4) human resources to help students demonstrate an understanding of cultural diversity.

Somerset County maintains an annual review and revision of policy. The 500 series is scheduled for presentation and review to Central Office on November 14<sup>th</sup> and for discussion and study to the Board of Education on November 15<sup>th</sup>. Revised adoptions to the 500 series will occur in December.

**PANEL COMMENT**

**4f:** *The use of SIRS will not be effective without the provision of computers to all students (page 62) and the LSS intends to purchase Kurzweil software for special education students and train teachers (page 26) – at the same time, budget resources for technology have been cut (page 90).*

**4f. The Effective Use of SIRS**

A closer look at page 90 in the UPDATE document shows there was no decrease in local support for technology. In fact, the chart on page 90 indicates a \$70,000 increase for Computer Technology and a \$37,500 increase in our allocation for Computer Support Contracts. Our local Board of Education has always been a strong supporter of Technology in Somerset County Schools. According to the Maryland State Online Technology Inventory for 2005, Somerset County Schools are at the top of the list for student to computer ratios in the state. Every school in Somerset County with the exception of Whittington Primary which is being closed at the end of this year, has at least one computer lab.

Students can access the SIRS databases in the computer lab, from home or from any public library. In addition, all teachers have access to LCD projectors to be used with SIRS, and other resources, as part of a whole class instructional unit in their classrooms. The purchase of Kurzweil software was accomplished through a special education grant. Technology funds were not used for this product. Staff will be trained by using teachers that were trained last year in the use of Kurzweil software. Existing technology funds will be used to pay teachers to attend the training.

The only reference in Somerset County's 2005 Annual Update to Technology Funds being decreased appears on page 5 in the Executive Summary. It states that there has been a large reduction in State Technology Support which is accurate.

**PANEL COMMENT**

**4g:** *What plan does Somerset County have to address the lack of highly qualified teachers, to reach the goal of 100% by 2005-2006? Recruitment of highly qualified teachers does not depend merely on salaries – yet other strategies intended to be used were not fully implemented or highly prioritized. There is insufficient evidence that this goal was a real priority for the school system.*

**4g. Plan to address the Lack of Highly Qualified Teachers,**

To the contrary of the expressed panel readers' impression, Somerset is very concerned about gaining Highly Qualified teachers and has worked diligently to that end. The goals of the budget process and results were stated at the presentation of the 06 Budget to the Board as: "To Improve the Performance of Students, the Quality of Employees, the Quality of the Educational Program, the Safety and Security of All within the System, and to Enhance the Public's Perception of Somerset County Public Schools." The third priority of the budget for 2006 is identified in that same presentation as:

MP Priority # 3: Provide Incentives for HQ Recruitment, Hiring and Retention (Approximately \$ 60,000)

- Minority Recruitment Practices
- Recruitment Incentive Signing Bonus
- Recruitment Incentive Moving Allowance
- Recruitment Incentive Declaration of Early Retirement

Although the teacher shortage is a reality, Somerset County is committed to staffing each school with highly qualified teachers. Somerset County does have a plan to address the needs of recruiting, hiring and retaining highly qualified teachers. There are specific strategies with action steps for each of the categories. This effort was prioritized by the central office and has consumed significant time of the department in the analysis of the needs of current staff to meet the highly qualified status, supporting their efforts, and establishing deadlines. A summary of initiatives includes:

**Incentives:** Early signing bonuses have provided the system with a means of recruitment. Additionally, the school system provides bonuses for those who declare forthcoming retirement earlier in the year to enable the system to begin recruiting HQ staff. New hires, from substantial distances, receive partial moving allowances. Additionally, budget requests are made annually to provide tuition reimbursement for support staff pursuing a teaching certificate. These individuals will be recruited if they achieve highly qualified status.

**Support:** The Somerset County Public Schools mentor program has been strengthened with mentor training, Praxis I tutorials and essential skills training for new teachers. These services have and will continue to help with recruitment. Collaboration with colleges and universities to assist incumbent teachers with gaining highly qualified status. The school system will continue to attempt to retain highly qualified teachers. These teachers are often courted by neighboring

school districts and offered higher salaries and better benefits than Somerset has been able to afford. Teachers will continue to receive tuition reimbursement. An FY 07 budget request will include Praxis I and II reimbursement for passing scores for incumbent teacher not highly qualified

**Grow Your Own Initiatives:** An average of 33% to 40 % of our new hires are Somerset County residents. These teachers are either highly qualified or are working purposefully toward certification and highly qualified status. They are aggressively recruited as student teachers and as pre-intern students.

**New Hires Focus:** Applicants are carefully screened for certification and highly qualified status. The human resources officer's office is aggressive in following leads and making personal contacts. The office is assisted by the MSDE certification specialist in screening applicants through pre-hire transcript analysis sessions, e-mail inquiries and phone calls. The human resources office has the responsibility to negotiate for the Board with all employee groups including the teachers. Competitive salaries and benefits are essential. This office attempts to hire highly qualified substitutes who can provide a pool of talent for future recruitment.

**Recruitment and Retention Plan:** Numerous recruitment strategies will be implemented through the Action Team and the Personnel Advisory Council (PAC) this year such as: advertising strategies, recruitment fairs, online services, interview programs and personal reference and contact. These Action Team and PAC will analyze data on the effectiveness of specific recruitment practices, analyze the strength of the mentor program, and establish additional strategies to recruit highly qualified minority educators.

**Communication:** The human resources website will be updated with pertinent certification and NCLB information and regulations made available. The human resources office will continue to communicate with incumbent educators who are not highly qualified and properly certificated. More frequent and precise communication is being used to inform and remind teachers. The human resources handbook is being revised in order to provide related information to teachers and other staff members. In addition, the human resources office, with the assistance of the Action Team and the Personnel Advisory Council, will develop and administer employee surveys. Data will be compiled and analyzed to better understand what teachers need and what will prevent them from resigning. Exit surveys will continue to be used to compile data to better understand the loss of highly qualified educators.

**PANEL COMMENT**

**4h:** *On page 74, the LSS refers to a plan to provide "handheld computers" to 7<sup>th</sup> graders – please clarify what these instruments are, and provide evidence that resources in the budget exist to implement this strategy*

**4h. Handhelds**

On page 74 of the Master Plan Update, it states that one of the 'strategies that has already been implemented that was not part of the original master plan' was to

implement a 1-1 computing program for 7<sup>th</sup> graders at the Intermediate school using handheld computers. This program was put into place during January 2005. Every 7<sup>th</sup> grade student was issued a Palm handheld computer, specifically a Zire 31. These handhelds are simple, approachable and easy to use devices that run the palm operating system. Software is available to organize (calendar, contacts, ToDo lists), word process, draw and create presentations. In addition, specific software is available to use in math, science and social studies classes. The 7<sup>th</sup> grade initiative was supported by funds in our local budget last year. We do not need additional resources for the 7<sup>th</sup> grade project because these same units will be used this year with the students.

Reading further on page 74 shows that there is a 'strategy that the school system plans to implement in the upcoming 2005-2006 school year' which involves revising and implementing the 1-1 computing program to include 6<sup>th</sup> and 7<sup>th</sup> graders at the Intermediate School. This additional strategy to include the 6<sup>th</sup> graders will require us to purchase additional Palm handheld computers for the new grade level. The chart on page 90 indicates that there was a \$70,000 increase in the local budget for Computer Technology. This increase will allow us to purchase the necessary units.

**PANEL COMMENT**

*4i. The LSS needs to compare subgroup performance to the standard (AMO), not only to higher performing subgroups in Somerset County, and analyze school system strategies in relation to any deficiencies relative to the AMO.*

**4i. Comparisons of Subgroup Performance to the Standard (AMO),**

Somerset's teachers and administrators are committed to quality education for all students and successful learning by all children regardless of their perceived limitations. Apparently the readers of the Update surmised that the system only compared performance of subgroups to the highest performing group since that single aspect is addressed as an introduction to 1.1 on page 14 of the Update. On this page, the highest performing group is used as a marker for all other group's performance. This provided information which is of significant interest to our community is not meant to overshadow the importance of the AMO.

These differences for 2005 are as follows:

<b>ELEMENTARY 2005</b>				
GROUP	Reading AMO 57.8%	% Proficient	Math AMO 44.1%	% Proficient
	<b>% Difference</b>		<b>% Difference</b>	
All Students	<b>+ 11.2%</b>	69%	<b>+ 24.7%</b>	68.8%
American Indian	<b>NA</b>	NA		
Asian/Pacific Islander	<b>NA</b>	NA		
African American	<b>+ 4.2%</b>	62.0%	<b>+16.9%</b>	61.0%
White	<b>+ 20.7%</b>	78.5%	<b>+ 36.2%</b>	77.9%
Hispanic	<b>- 16.6%</b>	41.2%	<b>+ 8.8%</b>	52.9%
FARMS	<b>+ 4.3%</b>	62.1%	<b>+ 18.2%</b>	62.3%
SP ED	<b>- .7%</b>	57.1%	<b>+ 9.2%</b>	53.3%
LEP	<b>- 13.7%</b>	44.1%	<b>+ 14.7%</b>	58.8%

<b>MIDDLE 2005</b>				
GROUP	Reading AMO 57.8%	% Proficient	Math AMO 44.1%	% Proficient
	<b>% Difference</b>		<b>% Difference</b>	
All Students	<b>- 11.9%</b>	45.9%	<b>+ 4.4%</b>	48.5%
American Indian		NA		
Asian/Pacific Islander		NA		
African American	<b>- 23.2%</b>	34.6%	<b>- 4.1%</b>	40.0%
White	<b>- 1.3%</b>	56.5%	<b>+ 12.4%</b>	56.5%
Hispanic	<b>- 31.1%</b>	26.7%	<b>- 10.8%</b>	33.3%
FARMS	<b>- 19.2%</b>	38.6%	<b>- 4.7%</b>	39.4%
SP ED	<b>- 38.5 %</b>	19.3%	<b>- 28%</b>	16.1%
LEP	<b>- 32.8%</b>	25.0%	<b>- 10.8%</b>	33.3%

As evidence of Somerset's attention and concern for all subgroups' performances, Item Appendix #7 is a copy of an extensive worksheet packet that was developed last year and used by all principals for each of their grades as the starting point for intervention and assistance. This worksheet packet addressed comparisons of subgroup performance in relation to AMO with:

- Their performance the previous year (same group of students in a different grade)
- Their performance as a group compared with a similar group in the previous year

The first comparison was a starting point for principals and their teachers to drill down to the individual student comparisons within the group. The second comparison is a curricular comparison asking principals and teachers to search for patterns of performance among multiple groups at the same point in their educational process and drill down through their program's content and delivery.

Principals were asked to respond to the following questions:

1. Which subgroups did not meet their AMO for 2004?
2. How many students does this represent in each subgroup?
3. How many students must meet proficiency or above in each subgroup in order to meet the AMO for 2005?
4. Have your teachers identified those students by name who are at risk for making proficiency in reading and in math? (This includes those who hovered around both sides of the proficiency score not just those who did not achieve proficiency.)
5. Have your teachers set specific goals for each of these students and are they assessing and monitoring progress at regular intervals?
6. What additional Intervention Strategies are being used?
7. What strategies are you, as an Instructional Leader, using to assure teacher focus on these students and their AMO for 2005?
8. How have you caught teacher attention to the seriousness of this situation?

As this response to the Clarifying Questions is being written, our administrators and lead teachers are training in our Data Warehouse. This will expand our capacity to analyze our data, draw meaningful conclusions, and apply effective strategies for positive impact. Furthermore, comparing subgroup MSA performance with program exposure/performance will increase our skill and capacity to match effective interventions with students. Analysis of school system strategies in relation to any deficiencies relative to the AMO is completed at the Central Office and embedded in the mathematics work curriculum and instruction work in program emphasis with our supervisors, principals, instructional facilitators, and consultants. Of even greater impact and stronger emphasis is analysis of school "site," rather than system, analysis of deficiencies relative to deficiencies in reaching the AMO. These discussions are held regularly at A&S Meetings, among Supervisors, Principals, Instructional Facilitators, coaches, teachers, and instructional aides. Strategy planning, implementation, and evaluation can be found in site SIT plans.

## **APPENDICES AS REFERENCED IN RESPONSE TO CLARIFYING QUESTIONS**

**Appendix Item 1 – Sample Progress Document (3 pages)**

**Appendix Item 2 – Master Plan Action Team Agenda (2 pages)**

**Appendix Item 3 – Action Team Priority Budget with Steering Priorities**

**Appendix Item 4 – 2006 Budget Presentation Slides (29 pages)**

**Appendix Item 5 – Action Step Alignment to Budget (8 pages)**

**Appendix Item 6 – Sample Progress Document with Budget**

**SOMERSET COUNTY PUBLIC SCHOOLS – 2005-2006 Master Plan Progress Document: Elementary Principals**

ACTION STEP 2004-2005	ACTION STEP 2005-2006	PRIORITY RANKING	LEAD PERSON	EVALUATION INDICATOR	QUARTERLY TASKS	INITIALS AND DATE COMPLETED	BUDGET
				EVIDENCE OF COMPLETION/			
1.1.26 ALL Implement selected opportunities for peer tutoring and/or peer coaching to increase success of students.  September, 2004 – June, 2005  <b>INITIATED</b>	Assess effectiveness of selected peer tutoring opportunities and modify to increase effectiveness.	1	Guidance Counselor	Report submitted to Assistant Superintendent indicates a positive impact on student achievement of students involved in peer tutoring.	Q1:		'06 Amount
					Q2: Identify participants; set goals; record baseline measure; train tutors; initiate program		Account #
					Q3: Monitor quality and frequency of program		
					Q4: Collect endpoint data; compare with baseline; add 'soft' data; write findings.		Actual Expense
1.1.29 ALL Informally assess teachers' knowledge and understanding of the reading curriculum.  September, 2004 – June, 2005  <b>IN PROGRESS</b>	Promote increased knowledge, understanding, and implementation of balanced, research based reading program through differentiated professional development.	3	Reading Coach/ Instructional Facilitator	Report submitted to Assistant Superintendent summarizes professional development goals and participation data	Q1: Regional Reading First and Balanced Literacy Training for teachers, coaches and administrators		'06 Amount
					Q2: Assess reading knowledge through self assessment checklist, informal observation; plan addition PD for teachers who need it		Account #
				Above report completed.	Q3: Continue observations and modeling;		
					Q4: Continue observations and modeling; summarize teachers knowledge and PD activities		Actual Expense

Q1: JUNE – AUGUST

Q2: SEPTEMBER – NOVEMBER

Q3: DECEMBER – FEBRUARY

Q4: MARCH - MAY

**SOMERSET COUNTY PUBLIC SCHOOLS – 2005-2006 Master Plan Progress Document: Supervisor of Secondary Education**

ACTION STEP 2004-2005	ACTION STEP 2005-2006	PRIORITY RANKING	LEAD PERSON	EVALUATION INDICATOR	QUARTERLY TASKS	INITIALS AND DATE COMPLETED	BUDGET
				EVIDENCE OF COMPLETION/			
1.1.6 Establish criteria for Gr. 3-12 course guides and syllabi development and implementation in alignment with Maryland State Content Standards and The Maryland Voluntary State Curriculum.  October, 2004– June, 2005  <b>INITIATED</b>	Review course guides and Syllabi for alignment, system coherency, and user friendliness.  Design simplified format for Pre K-2 parents  Assess perceptions of effectiveness of course guides and syllabi from teachers, students, and parents.	1	Secondary Supervisor	Documentation submitted to Assistant Superintendent listing each course guide and syllabi and date reviewed. Report submitted to Assistant Superintendent indicates positive perception by teachers, students and parents.	Q1:		'06 Amount
					Q2: Meeting with facilitators to designate content area responsibilities Establish plan for creation of scope and sequence and benchmark series		Account #
					Q3: Content area meetings Use of initial scope and sequence efforts		
					Q4: Subject area meetings directed by instructional facilitators		Actual Expense
1.1.8 Review and revise Pre-AP programs based on findings of vertical teaming structure.  May 2005  <b>COMPLETED</b>	Annual review and revision of curriculum in Pre AP program.	2	Secondary Supervisor  Nexus Director  Great Expectations Director	Revised curriculum submitted to Board for approval.	Q1:		'06 Amount
					Q2: 1. Send out instructional survey to instructors 6-12		Account #
					Q3 Committee selected to review Pre-AP including AP, Pre-AP instructors, Nexus and Great Expectations personnel.		
					Q4 Committee makes recommendations to Assistant Superintendent.		Actual Expense

Q1: JUNE – AUGUST

Q2: SEPTEMBER – NOVEMBER

Q3: DECEMBER – FEBRUARY

Q4: MARCH - MAY

**SOMERSET COUNTY PUBLIC SCHOOLS – 2005-2006 Master Plan Progress Document: Assistant Superintendent**

ACTION STEP 2004-2005	ACTION STEP 2005-2006	PRIORITY RANKING	LEAD PERSON	EVALUATION INDICATOR	QUARTERLY TASKS	INITIALS AND DATE COMPLETED	BUDGET
				EVIDENCE OF COMPLETION/			
1.3.1 Establish a school and community task force to research, study, and disseminate findings on the Achievement Gap Elimination and study successful models in similar areas. September 2004 – June 2005  <b>UNADDRESS</b>	All instructional programs will make addressing the achievement gap a priority. SIT will ensure strategies for reducing the achievement gap are in place.	<b>1</b>		<b>Annual Student Achievement Report</b> submitted to Board will show a decrease in the achievement gap by subgroup.	Q1:		<b>'06 Amount</b>
					Q2: Collect and examine all school improvement plans. Meet with any principal whose plan is missing a goal related to the achievement gap.		<b>Account #</b>
					Q3: Attend SIT for My three schools and check on Liaisons as to attendance of theirs		
					Q4: Meet with all principals, asking for summary of the strategies used to progress during the year.		<b>Actual Expense</b>
2.1.25	Promote Family and Community Involvement through professional Development for administrators, teachers and parents on Family and Community Involvement strategies	<b>1</b>		Attendance roster of training in strategies to increase Family and Community Involvement includes administrators, teachers and parents.	Q1: Teams attended the Family and Community Involvement staff development provided by Brenda Thomas, MSDE, on June 29,		<b>'06 Amount</b>
					Q2: School Teams will meet on professional day to review and update staffs on strategies identified. Staffs will begin implementation. Summary of activities will be supplied to Superintendent.		<b>Account #</b>
					Q3: Schools will develop a documentation of Community involvement folder for activities.		
					Q4: Documentation of Community involvement will be turned into Assistant at end of year.		<b>Actual Expense</b>

Q1: JUNE – AUGUST

Q2: SEPTEMBER – NOVEMBER

Q3: DECEMBER – FEBRUARY

Q4: MARCH - MAY

## MASTER PLAN ACTION TEAM AGENDA 2005 Facilitator Planning Revised Worksheet

### I. Rationale

The purpose of convening Action Teams for the Master Plan Update is:

**To review the Master Plan progress and to align priorities and resources**

Implicit Objectives:

- **Expand awareness and knowledge of plan**
- **Demonstrate tie of budget to plan**
- **Secure support for implementing plan**

Explicit Objectives:

- **Review the Plan and Update**
- **Assess progress to date (and anticipated through fiscal year '05)**
- **Establish evaluation indicators**  
(How will we know if 1) we did this, 2) how well we did it, and 3) if doing it made a difference)
- **Establish preliminary priorities (Round 1)**
- **Complete Cost-Benefit analysis**
- **Review and revise priorities**
- **Prepare Team Recommendations**
- **Prepare Steering Team Report**

<b>Tangible COSTS</b>	Intangible COSTS
Tangible BENEFITS	Intangible BENEFITS

### II. Proposed Meeting Agendas

#### Meeting 1: Overview and Task

- Overview of Master Plan and relation of this strategy to whole (1/6/05 Tawes)
- Introduction or Re-Introduction of Team to Strategy  
*Identify strengths of strategy*  
*Identify challenges of strategy*
- Purpose and Work of Team
- Logistics  
*Agenda for Meetings*  
*Establishment of calendar*
- Individual Assignments (**Suggestion: by Action Plan**)

#### Meeting 2, 3, 4: Overview and Task

- Review/Discuss Progress on Each Action Plan—Status **and** Indicator  
(As facilitator you will want to be clear on How do we know what we know? What may be anticipated by July 1?)

Indicators may need raised beyond first step

**How will we know if**  
**Step 1) we did this,**  
**Step 2) how well we did it, and**  
**Step 3) if doing it made a difference**

Status Descriptors:  
(As of Dec.10)

1 - Completed  
2 - In Progress  
3 - Initiated  
4 - Unaddressed



- Rank Priority  
**Rankings:**

- 1 - Critical**
- 2 - Important**
- 3 - Supportive**
- 4 - Enrichment**

- Complete Cost/ Benefits

<b>TANGIBLE</b>	<b>COSTS</b>	INTANGIBLE
TANGIBLE	<b>BENEFITS</b>	INTANGIBLE

**Meeting 5: Management Responsibilities**

- Review Work
- Review and Revise Priorities in consideration of costs/benefits

**Meeting 6: Recommendations for Steering Team**

- Progress Report (Include any additions or deletions that may have arisen)
- Funding Needs and Responsibilities
- Recommended Priorities

SOMERSET COUNTY PUBLIC SCHOOLS

Steering Team Ranked Priorities	GOAL #1 STUDENT ACHIEVEMENT			Professional Development
	I.	STUDENT ENGAGEMENT		
7	A.	Curriculum and Assessment Development	\$ 42,000.00	
	B.	CTE Program Development		
		HVAC	\$ 525.00	
6	C.	HQ Professional Development	\$ 78,750.00	\$ 78,750.00
8	D.	Staffing Ratio Maintenance		
	E.	HAS Appropriate Assistance	\$ 70,899.00	
	<i>Total for Student Achievement Initiatives</i>			\$ 192,174.00
II.	FAMILY AND COMMUNITY INVOLVEMENT			
	A.	Family and Community Action Team at each School Site (\$25,000 for F&C .5 Coordinator)	\$ 1,000.00	
	B.	Community Engagement Professional Development for Staff	\$ 5,000.00	\$ 5,000.00
	C.	Community Outreach	\$ 8,000.00	
	D.	Establishment of F&C Budget Category	\$ 25,000.00	
	E.	M-PAC Recommendations	\$ 50,000.00	
	<i>Total for Family and Community Initiatives</i>			\$ 89,000.00
III.	GOAL 2: HIGH QUALITY EDUCATORS			
	TEACHER ENGAGEMENT			
3	A.	Recruiting, Hiring, Retention, and HQ Incentives	\$ 125,000.00	
		FTA	\$ 2,000.00	
	B.	Access Community Support in Recruitment, Hiring, and Selection	\$ -	
	C.	HR Expansion to Increase HQ Teachers	\$ 5,000.00	
	D.	Professional Development for Data Analysis/Application, Differentiation of Instruction, and Focused Goal Setting	\$ 232,094.00	\$ 232,094.00
	<i>Total for Teacher Engagement Initiatives</i>			\$ 364,094.00
IV.	ENVIRONMENT CONDUCTIVE TO LEARNING			
5	A.	Sensitivity and Diversity Training for Staff	\$ 50,000.00	\$ 50,000.00
	B.	Review of Instructional Materials for Stereotyping or Bias	\$ 3,150.00	
	C.	Multicultural Materials in All Subjects at All Grades		
2	D.	Celebrations of Student Cultures and Heritage	\$ 7,000.00	
	E.	Enhancement of Fine Arts Budget Development of Fine Arts Program	\$ 175,000.00	
	<i>Total for Conducive Environment Initiatives</i>			\$ 235,150.00
V.	GOAL 3: SAFE, QUALITY ENVIRONMENT			
	DISCIPLINE			
1	A.	Establish Expanded ALC for 60-70 Students	\$ 615,000.00	
	B.	Expand Staff's Understanding of Poverty	\$ 9,200.00	\$ 9,200.00
	C.	Expand Character Education	\$ 42,301.00	
	D.	Expand Security in Facilities (Grant Funded)	\$ -	
	<i>Total for Safe and Quality Environment Initiatives</i>			\$ 666,501.00
VI.	POSITIVE PERCEPTIONS			
	A.	Part Time Public Relations Specialist	\$ 15,000.00	
	B.	Parent, Teacher, and Student Advisory Committee Established at Each Site	\$ -	
	C.	Countywide Mentoring Program with Full Time Coordinator	\$ 31,175.00	
	<i>Total for Positive Perception Initiatives</i>			\$ 46,175.00
9	TECHNOLOGY INTEGRATION			
	A.	Moving Toward 1:1		
		6-7 Handhelds	\$ 65,000.00	
		6-8 Handhelds/Laptops	\$ 165,000.00	
4	B.	Professional Development/Integrated Instruction	\$ 115,000.00	\$ 115,000.00
	C.	Wireless Access Points at HS's	\$ 42,000.00	
	D.	Upgrade Academies LCD/Classroom	\$ 120,000.00	
	<i>Total for Technology Initiatives</i>			\$ 507,000.00
<b>TOTAL COST OF ACTION TEAM PRIORITIES</b>			<b>\$2,100,094.00</b>	<b>\$ 490,044.00</b>

# BUDGET 2006

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Somerset County Public Schools  
Presentation to the Board  
March 15, 2005



# Context of Budget

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## **BUDGET GOALS**

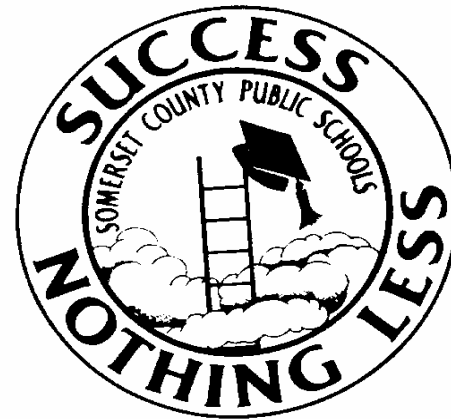
- 1. To Improve the Performance of Students, the Quality of Employees, the Quality of the Educational Program, the Safety and Security of All within the System, and to Enhance the Public's Perception of Somerset County Public Schools.**



# Context of Budget

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- 2. To Validate the Involvement of the Somerset Community in Shaping the Direction of Somerset County Public Schools**





# The Top Ten Priorities from the Steering Team of the Master Plan

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- ❑ Expand the Alternative Learning Center
- ❑ Enhance the Fine Arts Program
- ❑ Provide Incentives for HQ Recruitment, Hiring and Retention
- ❑ Implement Professional Development in: Integrated Instructional Technology; Differentiation; Data Analysis & Application; Sensitivity and Diversity Training
- ❑ Develop Aligned Curriculum, Instruction, and Assessment
- ❑ Maintenance of Staffing Ratio
- ❑ Develop CTE Program Offerings
- ❑ Provide HSA and MSA Appropriate Assistance
- ❑ Move toward a 1:1 Computer Ratio
- ❑ Provide a Countywide Mentoring Program with Full Time Coordinator



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**3. To Develop and Recommend a Budget that Optimizes and Allocates Resources Effectively and Equitably**

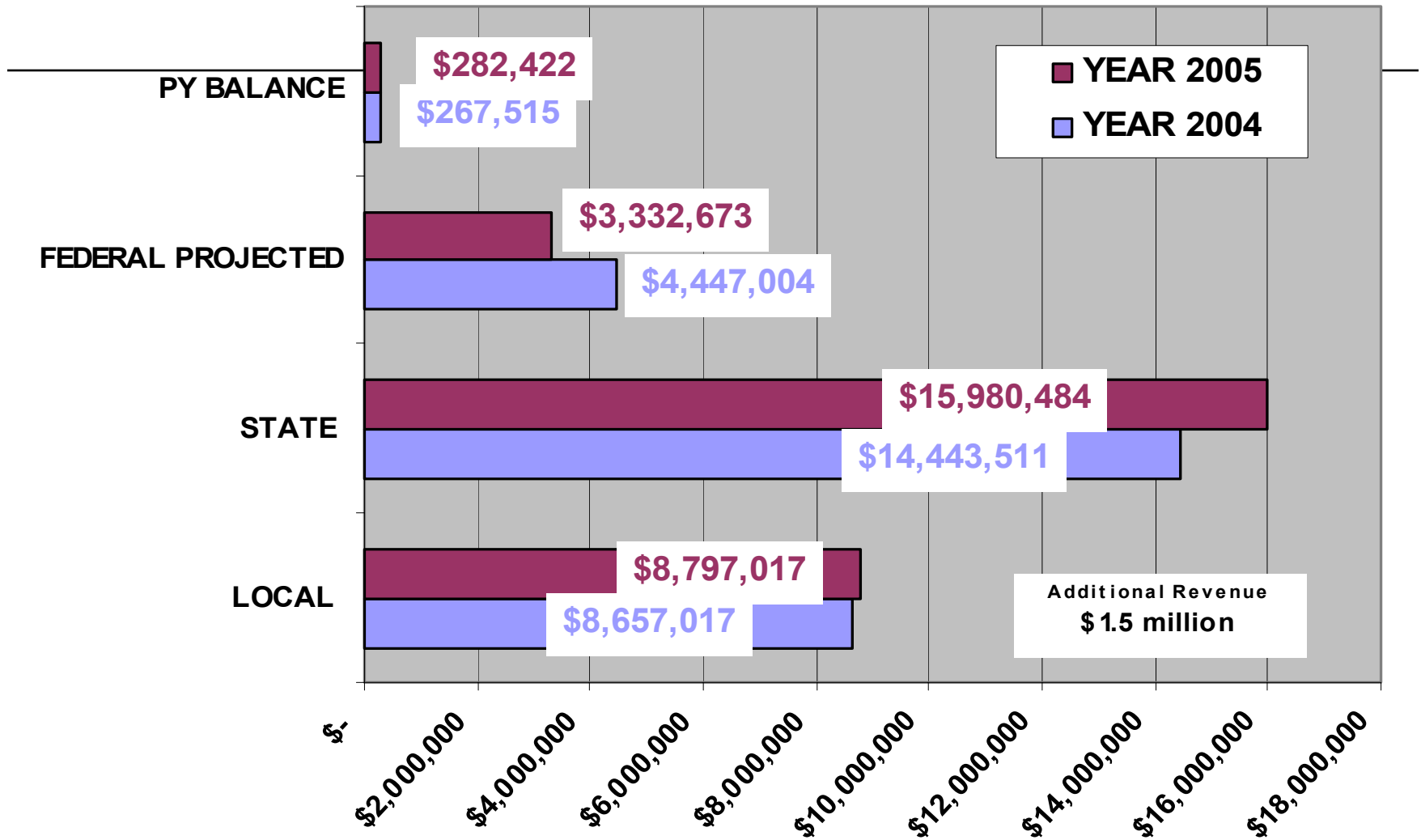
# REVENUE

## LOCAL AND STATE FUNDING

	2003	2004	2005	2006
State & Local Revenue	\$21,619,779	\$22,981,491 (+ 6.3 %)	\$24,813,808 (+7.9 %)	\$27,467,706 (+ 10.7 %)**

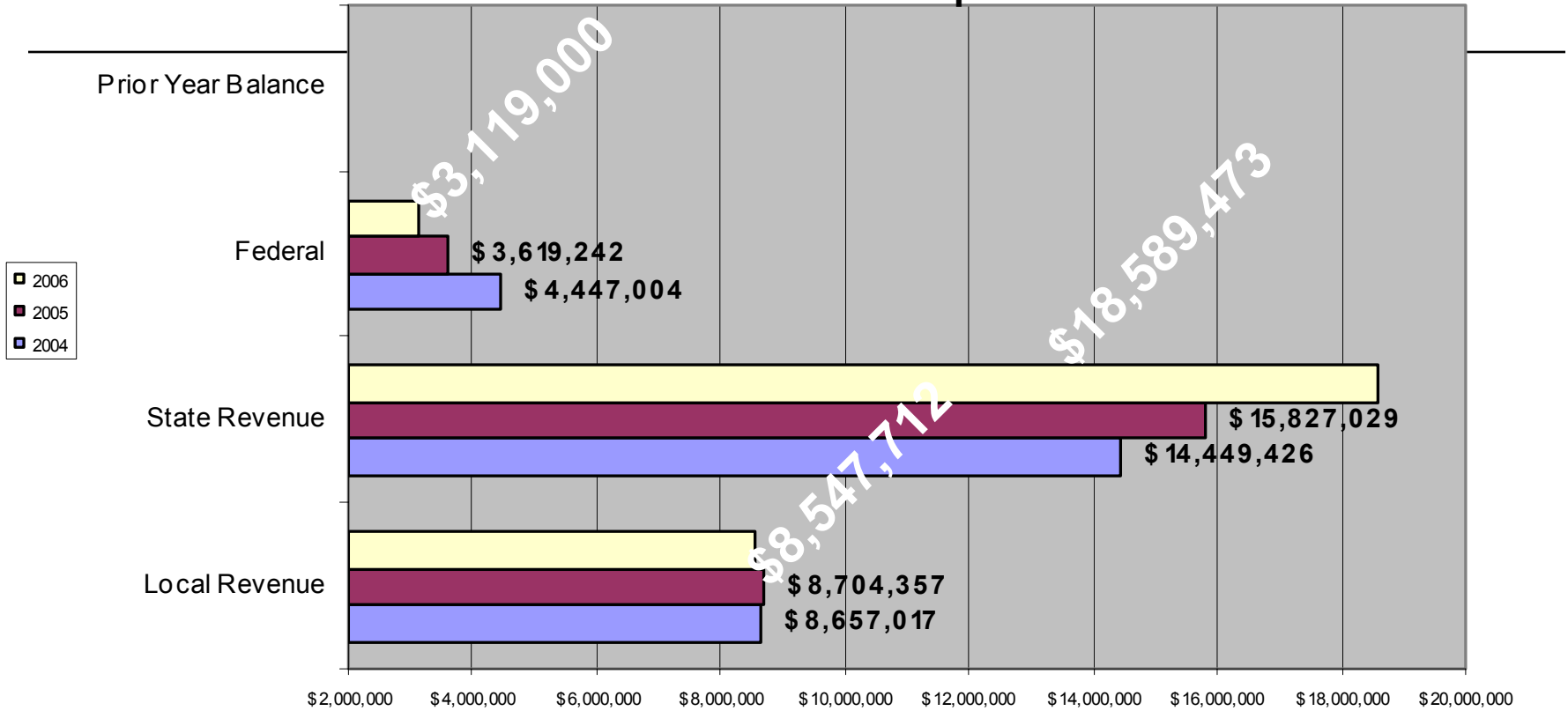
\*\*The 10.7% increase is not a total increase. In a best case scenario, **federal revenue** will be decreased reducing the overall revenue increase to 7%

# REVENUE COMPARISON





## Revenue Comparisons





# Potential Federal Program Losses

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1. Educational Technology \$ 211,500
2. Perkins \$ 75,975
3. Gear Up \$ 150,000
4. Comprehensive School Reform  
\$ 302,000



## Total Revenue Comparison

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**2004**      **\$27,820,962**

**2% Increase**

**2005**      **\$28,433,050**

**7% Increase**

**2006**      **\$30,526,705**



# **MP Priority #1 : Expand the Alternative Learning Center/Programs**

**(Approximately \$170,000)**

---

- Add Alternative Learning Behavior Specialist to focus on one level
- Add Alternative Learning Behavior Specialist—CHS
- Add Dean of Students Position —Somerset 6-7 Intermediate
- Increase Night School Staffing
- Absorb Previously Grant Supported Learning Support Specialists

## MP Priority # 2 : Enhance Fine Arts Program

(Approximately \$ 50,000)

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- Add Elementary Art Teacher —One to be shared by PAE & GES
- Doubled the Materials and Supply Budget for the Elementary Level



# MP Priority # 3 : Provide Incentives for HQ

Recruitment, Hiring and Retention (Approximately \$ 60,000)

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- Minority Recruitment Practices
- Recruitment Incentive Signing Bonus
- Recruitment Incentive Moving Allowance
- Recruitment Incentive Declaration of Early Retirement



**MP Priority # 4/5 : Professional Development in  
Integrated Instructional Technology; Differentiation;  
Data Application; Sensitivity and Diversity Training**

---

**Approximately \$155,000 is budgeted for the following:**

- Addition of Professional Dues and Memberships for Administrators
- Additional of Professional Meetings and Conferences in School Support Services
- Consultation and Intervention Services
- Gifted and Talented Staff Development
- School Improvement Mini-Grants
- In Service Programs: Professional Staff, Classified Staff, and Bus Drivers
  
- *Additional Federal Programs and Grants were added for 2005 resulting in \$628,786 for Professional Development*

## **MP Priority # 6 : Maintenance of Staffing Ratio**

**(Approximately \$300,000 additions)**

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- Add Classroom Staff to Princess Anne Primary—  
Grade 5
- Add Core Teachers to WHS—One English  
and One Social Studies
- Add Core Teachers to CHS—.5 Science & .5 Math
- Add 3 Special Education Positions-GES; PAE;  
WHS
- Add 1 Instructional Assistant to Whittington  
Primary



**MP Priority # 7 : Development of CTE Programs**  
**(Approximately \$50,000)**

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Add Early Childhood Career and  
Technology Program as a part of the  
JM Tawes Career and Technology  
Offerings

## MP Priority # 8 : MSA Appropriate Assistance

(Approximately \$80,000)

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- Add (1) Instructional Assistant —  
Somerset 6-7 Intermediate
- Initiate “Early Return Program” —  
Grades 5 and 8 Pilot
- Add “Attendance Make Up” —  
Grades 2-12

# MP Priority # 9 : Moving toward a 1:1 Student to Computer Ratio (\$250,000 Adding \$75,000)

---



We have increased our continuing investment in technology in order to maintain the improvement of both stationary and mobile computer labs and to continue the 1:1 initiative of handheld and laptop computers.

**Total: \$1,833,203**  
**(35.2% Increase)**

## **SCHOOL SUPPORT SERVICES** **(Adding Approximately \$65,000)**

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- Replacement Vehicle For Traveling to Meetings and Conferences
- Addition of Receptionist Position—Somerset 6-7 Intermediate
- Increased Advertising Funding
- Increased Substitute Funds

**Total: \$582,694**

**(9.2% Decrease)**

## **INSTRUCTION**

**(Adding App \$120,000)**

- Increase instructional materials at all levels
- Addition of Line Item for Materials and Supplies for Gifted and Talented Program
- Replacement of Globes and Maps
- Addition of Student Activity Insurance Coverage
- Addition of Athletic Trainer
- Consultant Year Long Work in Diversity and Sensitivity Training

**NOTE: Instructional Salaries**

**Total \$11,349,117**

**(12.26% Increase)**

**TOTAL**  
**\$355,933**

**(27% Increase)**

## **HUMAN RESOURCES**

**(Adding App \$20,000)**

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In addition to the increase in recruiting activities:

Scan Card System for Classified Employees  
(Response to FLSA)

**TOTAL**  
**\$2,166,983**

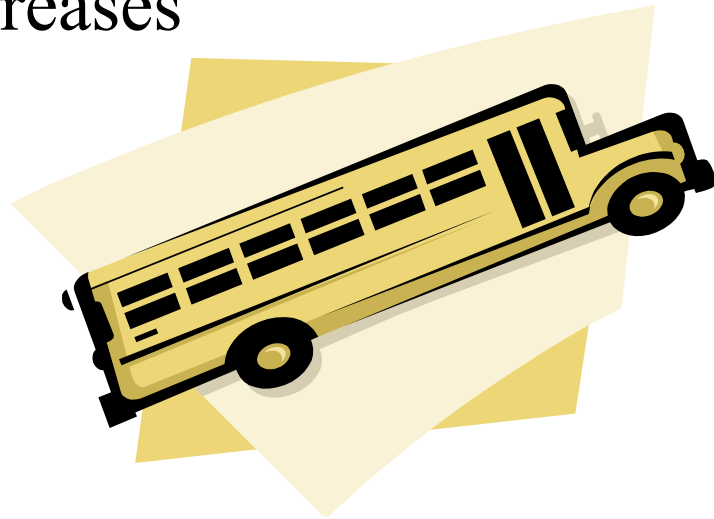
**(7.3% Increase)**

## **TRANSPORTATION**

**(Adding App \$150,000)**

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- Intermediate and Academy Sports Program Transportation
- Student Busing Increases



# MAINTENANCE AND OPERATION OF PLANT

(Adding App \$145,000)

**TOTAL \$2,835,283**

**(6% Increase)**

- Replacement of Maintenance Vehicle
- 10% Increases in Operation Costs (Oil, Electricity, Water/Sewer)
- Trash Removal (Under-budgeted last two years)

# FIXED CHARGES

(Adding App \$720,000)

**TOTAL \$4,666,769**

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**(18.25% Increase)**

- 10+<sup>0</sup>% Increases in Health Insurance Coverage
- Employee Pension Fund Increases
- Provide Line Item for Potential Liability Call (\$150,000)



# USE OF CARRYOVER (2004) FUNDS

(Approximately \$270,520)

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**Continuing the practice established in 2005 of restricting Carry Over funds to capital improvements or equipment expenditures, the funds will be applied to**

□ **Capital Improvements:**

- Two modular classrooms for the 6-7 Intermediate School
- Specific Site Projects as named in the Capital Improvement Budget

□ **Equipment:**

- Replacement Cycle Student Chairs and Desks
- Replacement of Media Furniture (GES)
- Replacement of Overheads; TV's; Etc...
- Tile and Carpeting in CHS Office Areas
- Tile and Carpeting in 7 classrooms
- Intercom Replacement for DIS and GES
- Portion of the cost of a Sound System for WHS

# **SALARY APPLICATIONS TO INDIVIDUAL SITES (Per 2005 Budget)**

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**(Caution: All staff salaries are not equal due to varying longevity.)**

<b>CHS</b>	<b>1:11</b>	<b>1:7</b>	<b>\$5,661</b>
<b>WHS</b>	<b>1:13</b>	<b>1:10</b>	<b>\$4,470</b>
<b>WPS</b>	<b>1:14</b>	<b>1:8</b>	<b>\$4,799</b>
<b>DIS</b>	<b>1:11</b>	<b>1:6</b>	<b>\$6,919</b>
<b>GES</b>	<b>1:12</b>	<b>1:7</b>	<b>\$4,817</b>
<b>MSP</b>	<b>1:13</b>	<b>1:8</b>	<b>\$4,651</b>
<b>PAE</b>	<b>1:15</b>	<b>1:9</b>	<b>\$4,185</b>
<b>SI-6-7</b>	<b>1:15</b>	<b>1:9</b>	<b>\$3,987</b>
<b>Ewell</b>	<b>1: 6</b>	<b>1:3</b>	<b>\$10,092</b>



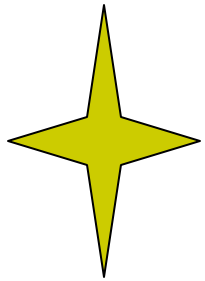
## How Each Dollar is Spent

Category	2005	2006
Capital Outlay	1¢	1¢
Fixed Charges	16¢	17¢
Maintenance of Plant	4¢	4¢
Operation of Plant	7¢	6¢
Student Transportation	8¢	8¢
Health Services	1¢	1¢
Student Personnel	1¢	1¢
Special Education	7¢	7¢
Other Instructional Costs	2.5¢	3¢
Instructional Texts & Supplies	2.5¢	2¢
Instructional Salaries	41¢	41¢
School Support	7¢	7¢
Administration	2 ¢	2 ¢

# Request Your Input and Support

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## Strengths of the 2006 Budget



- ❑ **Prioritizes Students and Direct Services**
- ❑ **Built Upon Community Input**
- ❑ **Advances Our Master Plan which includes State and National Mandates**

**Sets the Stage for “Success—  
Nothing Less”**



# Where Are the New Dollars Going?

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- #1 Salaries: 1.5 million (4% Increase and new positions)
- #2 Fixed Costs: 670,000 Thousand
- #3 Transportation: 150,000 Thousand
- #4 Operations: 150,000 Thousand
- #5 Equipment: 100,000 Thousand
  
- TOTAL: 2.57 million

**Master Plan Cross Reference Guide 2005-2006**

**Priority "High", "1" & "2" Action Steps**

<b>Action s</b>	<b>Prior</b>	<b>Topic</b>	<b>MP Amt</b>	<b>Budget code</b>			<b>Full Budget Category Amount</b>	
1.1.04	1	Curriculum review	\$21,000	31	194	9800	\$100,000	
1.1.06	1	Course Guides & Syllabi	Included with costs for 1.1.2 and 1.1.3					
1.1.07	1	JMT Program - Promote	Absorbed staffing responsibility					
1.1.11	1	Professional Development Plan	Absorbed staffing responsibility					
1.1.12	1	Technology Integration	Absorbed staffing responsibility					
1.1.13	1	Best Practices in Math & Read	Absorbed staffing responsibility					
1.1.18	1	JMT Program - Construction	Absorbed staffing responsibility					
1.1.20	1	SAT Program	Absorbed staffing responsibility					
1.1.21	1	Graduation Requirements	Absorbed staffing responsibility					
1.1.22	1	Readiness Indicators Gr 8		31	194	9800	\$100,000	
1.1.26	1	Peer Tutoring	Absorbed staffing responsibility					
1.1.28	1	Special Ed - Diagnosis of LD	Absorbed staffing responsibility					
1.1.30	1	Reading List - Summer	\$2,100	31	194	9800	\$2,100	
1.1.31	1	Reading Strategies	Absorbed staffing responsibility					
1.1.33	1	Reading Coaches		32	64	2000	\$437,000	
1.1.34	1	Reading Strategies	Absorbed staffing responsibility					
1.1.35	1	Reading Block	Absorbed staffing responsibility					
1.1.40	1	Reading Measure	\$9,000	32	355	9800	\$5,000	
1.1.41	1	Reading Intervention	\$35,075	Grant Funding received				
1.1.43	1	Math Block	Absorbed staffing responsibility					
1.1.44	1	Curriculum - Math	Absorbed staffing responsibility					
1.1.45	1	Math Block	Absorbed staffing responsibility					
1.1.47	1	Math Portfolios	\$6,000	32	323	2000	\$1,500	
1.1.48	1	Spiral Review	Absorbed staffing responsibility					
1.1.49	1	Thinking Strategies	Absorbed staffing responsibility					
1.1.50	1	Formative Assessment	Elementary	32	555	9800	\$5,000	
1.1.50	1	Formative Assessment	Secondary	55	541	9800	\$18,000	
1.1.51	1	Pre Algebra & Algebra	Absorbed staffing responsibility					
1.1.52	1	Math Strategies	Absorbed staffing responsibility					
1.1.54	1	Algebra at INT	Absorbed staffing responsibility					
1.1.55	1	Assessments - Quarterly	\$5,000	55	541	9800	\$18,000	
1.1.57	1	Spiral Review	Absorbed staffing responsibility					
1.1.59.1	1	Early Admissions to Pk & K	Absorbed staffing responsibility					
1.1.63	1	Summer Visitation	\$21,000	31	194	9800	\$100,000	
1.1.64	1	Best Practices in Special Ed	Absorbed staffing responsibility					
1.1.65	1	Special Ed - disability categories	Absorbed staffing responsibility					
1.1.66	1	Special Ed - LRE	Absorbed staffing responsibility					
1.1.67	1	Special Ed Assessments	Absorbed staffing responsibility					

**Master Plan Cross Reference Guide 2005-2006**

**Priority "High", "1" & "2" Action Steps**

<b>Action s</b>	<b>Prior</b>	<b>Topic</b>	<b>MP Amt</b>	<b>Budget code</b>			<b>Full Budget Category Amount</b>
1.1.69	1	SSIS	Absorbed staffing responsibility				
1.1.73	1	Reading Program Secondary	Grant Funding Received (Balanced Literacy)				
1.2.01	1	AP Recruitment	Absorbed staffing responsibility				
1.2.02	1	AP Training	Absorbed staffing responsibility				
1.2.06	1	SIT Initiatives	Absorbed staffing responsibility				
1.3.01	1	Achievement Gap	Absorbed staffing responsibility				
1.3.03	1	PLATO		32	636	9800	\$250,000
1.3.04	1	Special Ed & General Curriculum	Absorbed staffing responsibility				
1.3.06	1	Assessments - Quarterly		32	382	9800	\$126,500
1.3.07	1	Data Collection & Use (AMO)	Absorbed staffing responsibility				
1.3.08	1	Data Collection & Use in SIP	Absorbed staffing responsibility				
1.3.11	1	Subgroup Performance	Absorbed staffing responsibility				
1.4.07	1	ELL	Absorbed staffing responsibility				
1.5.02	1	Gifted & Talented Summer Prg		37	194	5800	\$8,400
1.5.03	1	Pre AP Program	Absorbed staffing responsibility				
1.5.05	1	AP Courses	Absorbed staffing responsibility				
1.5.06	1	Gifted & Talented	Absorbed staffing responsibility				
1.6.10	1	Assistive Technology	Absorbed staffing responsibility				
1.7.3	1	Thinking Curriculum		31	194	9800	\$100,000
1.7.7	1	Individual Growth and Progress		31	194	9800	\$100,000
1.8.08	1	Extended Year for Special Ed	Grant Funding Received (Medical Assistance)				
1.8.09	1	Summer School	Absorbed staffing responsibility				
2.1.02	1	Action Teams	Absorbed staffing responsibility				
2.1.02.1	1	Family & Community Action Team	Absorbed staffing responsibility				
2.1.06	1	Steering Committee	Absorbed staffing responsibility				
2.1.12	1	Transportation alternative	Absorbed staffing responsibility				
2.1.18	1	Parents of Honor	Absorbed staffing responsibility				
2.1.19	1	Volunteer Program	Absorbed staffing responsibility				
2.1.20	1	Project Achieve	Absorbed staffing responsibility				
2.1.20	1	Volunteer Program		Instr. Salaries			
2.1.21	1	Parent Communication	Absorbed staffing responsibility				
2.1.25	1	Family & Community Involvement	Absorbed staffing responsibility				
2.2.01	1	Lending Libraries	Absorbed staffing responsibility				
2.2.05	1	Parent Portal	Absorbed staffing responsibility				
2.5.04	1	Parent Portal	Absorbed staffing responsibility				
2.5.05	1	Special Ed - IEP Report Cards	Absorbed staffing responsibility				
2.6.01	1	Safety Task Force	Absorbed staffing responsibility				
2.6.02.3	1	Grant submission (Safe Schools)	Absorbed staffing responsibility				

**Master Plan Cross Reference Guide 2005-2006**

**Priority "High", "1" & "2" Action Steps**

Action s	Prior	Topic	MP Amt	Budget code			Full Budget Category Amount
2.6.02.4	1	Partnerships	Absorbed staffing responsibility				
2.7.01	1	Family Action Councils	Absorbed staffing responsibility				
2.7.05	1	Student Recognition Program (site)		32	577	9800	\$2,500
2.7.06	1	Student Performances	Absorbed staffing responsibility				
2.7.07	1	Student Recognition Night	Absorbed staffing responsibility				
2.7.08	1	Faith Based Organizations	Absorbed staffing responsibility				
2.7.09	1	Annual Report	\$5,000	5	247	8000	\$2,300
2.8.01	1	Partnerships	Absorbed staffing responsibility				
2.8.02	1	Partnerships	Absorbed staffing responsibility				
2.8.03	1	Partnerships - Career awareness	Absorbed staffing responsibility				
2.8.04	1	Career Awareness	Absorbed staffing responsibility				
2.8.05	1	Partnerships - Literacy	Absorbed staffing responsibility				
2.8.06	1	Partnerships	Absorbed staffing responsibility				
2.8.08	1	Partnerships - Community	Absorbed staffing responsibility				
3.1.04.1	1	Mentor Program		31	202	9800	\$29,000
3.1.06	1	HQ Staff - Support to become HQ	\$5,000	31	194	9800	\$100,000
3.1.07	1	Website - HR	Absorbed staffing responsibility				
3.1.08	1	HR Services	Absorbed staffing responsibility				
3.1.09	1	HR Exit Survey	Absorbed staffing responsibility				
3.1.10	1	Partnerships with SU & UMES	Absorbed staffing responsibility				
3.1.12	1	HQ Staff - Advertising		5	332	8000	\$25,000
3.1.13	1	HQ Staff - Survey on Adv	Absorbed staffing responsibility				
3.1.15	1	HR Staff Training in law	Grant Funding Received (IDEA)				
3.2.01	1	HR Handbook	Absorbed staffing responsibility				
3.2.03	1	HR Certification Information		66	513	8000	\$50,000
3.2.04	1	HQ Staff - ParaPro Hiring	Absorbed staffing responsibility				
3.2.08	1	HR Certification Information	Absorbed staffing responsibility				
3.2.09	1	Mentor Program	Absorbed staffing responsibility				
3.2.11	1	HQ Staff - Assignments	Absorbed staffing responsibility				
3.2.13	1	HQ Staff - Support to become HQ		66	513	8000	\$50,000
3.3.02	1	HQ Staff - Administration	Absorbed staffing responsibility				
3.3.03	1	HQ Staff - Administration		2	506	8000	\$6,000
3.3.05	1	HQ Staff - Admin DBDM	Absorbed staffing responsibility				
3.3.06	1	HQ Staff - Admin Technology	Absorbed staffing responsibility				
3.3.07	1	HQ Staff - Admin Observation	Absorbed staffing responsibility				
3.3.08	1	HQ Staff - Admin DBDM	Absorbed staffing responsibility				
3.3.10	1	HQ Staff - Minority Recruitment	Absorbed staffing responsibility				
3.4.03	1	Professional Development Plan	Absorbed staffing responsibility				

**Master Plan Cross Reference Guide 2005-2006**

**Priority "High", "1" & "2" Action Steps**

Action s	Prior	Topic	MP Amt	Budget code			Full Budget Category Amount
3.4.04	1	Charlotte Danielson	Absorbed staffing responsibility				
3.6.07	1	Assessments - End of Course		31	194	9800	\$100,000
3.6.08	1	Data Correlation	Absorbed staffing responsibility				
3.6.09	1	MSSR Training	Grant Funding Received (MMSR)				
3.6.10	1	Reading & Math Training		31	194	9800	\$100,000
3.6.11	1	Science Training		31	194	9800	\$100,000
3.6.12	1	Technology Training		31	194	9800	\$100,000
3.6.13	1	Technology - Professioal Dev		31	194	9800	\$100,000
3.6.14	1	Technology - Tech Academy	Absorbed staffing responsibility				
3.6.18	1	Diverse Students	Absorbed staffing responsibility				
3.6.19	1	Travel to Professional events		2	501	8000	\$5,000
3.6.20	1	Travel to Professional events		44	501	9800	\$9,700
3.6.21	1	Travel to Professional events		2	505	8000	\$23,900
3.8.03	1	School Counselor Services	Absorbed staffing responsibility				
3.8.04	1	School Counselor Ratio		Instr. Salaries			
4.1.02	1	Diversity Training for Students					
4.1.03	1	Diversity Training for Staff		31	202	9800	\$90,000
4.2.02	1	Fine Arts Curriculum		Instr. Salaries			\$39,655
4.2.05	1	Fine Arts Resources	Absorbed staffing responsibility				
4.3.01	1	Assessments - Student Understanding	Absorbed staffing responsibility				
4.3.02	1	Data Correlation		31	194	9800	\$100,000
4.3.03	1	Data Warehouse	\$25,000	32	382	9800	\$126,500
4.3.04	1	Data Analysis	Absorbed staffing responsibility				
4.4.03	1	Budget Process with Commissioners	Absorbed staffing responsibility				
4.4.05	1	Resource Sharing with County	Absorbed staffing responsibility				
4.4.06	1	Capital Imp Plan Impact	Absorbed staffing responsibility				
4.4.07	1	Budget category findings	Absorbed staffing responsibility				
4.4.09	1	Budget - School Activity Funds	Absorbed staffing responsibility				
4.4.11	1	Budget analysis	Absorbed staffing responsibility				
4.5.04	1	Data Collection & Use	Absorbed staffing responsibility				
5.1.05	1	Understanding Poverty (staff dev)		31	194	9800	\$100,000
5.1.05	1	Understanding Poverty (Larry Bell)		31	202	9800	\$90,000
5.1.06.3	1	Truancy Court	Absorbed staffing responsibility				
5.1.08	1	Data Analysis	Absorbed staffing responsibility				
5.1.10	1	Non-Offensive Crisis Intervention	Grant Funding Received (IDEA)				
5.2.07	1	Character Education		Instr. Salaries			\$39,655
5.2.08	1	Security System	Absorbed staffing responsibility				
5.2.09	1	School Resource Officier	On Behalf Funding Received through other agencies				

**Master Plan Cross Reference Guide 2005-2006**

**Priority "High", "1" & "2" Action Steps**

<b>Action s</b>	<b>Prior</b>	<b>Topic</b>	<b>MP Amt</b>	<b>Budget code</b>			<b>Full Budget Category Amount</b>
5.2.11.1	1	Nurse ratio to Students		59	185	8000	\$199,313
5.3.02	1	Learning Environment	Absorbed staffing responsibility				
5.3.04	1	Opportunities to improve work	Absorbed staffing responsibility				
5.4.01	1	Teacher ratio PK-3	Absorbed staffing responsibility				
5.4.02	1	Teacher ratio 4-5	Absorbed staffing responsibility				
5.5.02	1	Student Services		58	10	8100	\$66,521
5.5.03	1	Transition Teams for incoming	Absorbed staffing responsibility				
5.5.06	1	Suicide Prevention Program	Absorbed staffing responsibility				
6.1.01	1	Perception of School System	Absorbed staffing responsibility				
6.1.01.1	1	PTO's	Absorbed staffing responsibility				
6.1.01.3	1	Guidance Secretaries	Absorbed staffing responsibility				
6.1.03	1	Public Relations Specialist	Absorbed staffing responsibility				
6.1.04	1	Community Knowledge of System	Absorbed staffing responsibility				
6.1.04.1	1	Message Boards	Absorbed staffing responsibility				
6.1.09	1	Mentor Program	Absorbed staffing responsibility				
6.1.14	1	Website - Calendar	Absorbed staffing responsibility				
6.2.01	1	Community Support	Absorbed staffing responsibility				
6.2.6	1	Community use of Resources	Absorbed staffing responsibility				
1.1.08	2	Pre AP Program		\$8,400	31	194 9800	\$100,000
1.1.46	2	Math Pilot Program		\$3,000	32	303 5000	\$50,000
1.1.62	2	Building Respect (Lbell)			31	202 9800	\$90,000
1.1.70	2	Special Ed - Records review	Absorbed staffing responsibility				
1.1.71	2	Special Ed - ALT MSA	Grant Funding Received (IDEA)				
1.1.72	2	Special Ed - MOD MSA	Grant Funding Received (IDEA)				
1.2.04	2	Data Warehouse	Absorbed staffing responsibility				
1.3.09	2	Data Collection & Use in SIP	Absorbed staffing responsibility				
1.7.6	2	Assessments - Designing	Absorbed staffing responsibility				
1.8.03	2	Career Development	Absorbed staffing responsibility				
1.8.06	2	Alternative Opportunity for credits			32	199 2900	\$35,000
1.8.10	2	Academic Intervention	Absorbed staffing responsibility				
2.1.01	2	Steering Committee	Absorbed staffing responsibility				
2.1.03	2	Title I Technical Assistance	Absorbed staffing responsibility				
2.1.05	2	Open House			Instr. Salaries		(teacher work day)
2.1.05	2	Open House - Reverse			Instr. Salaries		(teacher work day)
2.1.09	2	PTO's	Absorbed staffing responsibility				
2.1.11	2	Calendar Handbook		04	330	8000	\$14,000
2.1.13	2	Family Reading Night	Grant Funds Received (Title I)				
2.1.14	2	Family Math Night	Grant Funds Received (Title I)				

**Master Plan Cross Reference Guide 2005-2006**

**Priority "High", "1" & "2" Action Steps**

Action s	Prior	Topic	MP Amt	Budget code			Full Budget Category Amount
2.1.15	2	Subgroup Participation					
2.1.16	2	Subgroup Participation		44	31	9800	\$42,783
<b>2.1.22</b>	<b>2</b>	<b>Summer Reading Home Visitation</b>	Absorbed staffing responsibility				
2.1.26	2	Parent Surrogate	Absorbed staffing responsibility				
2.1.30	2	Mediation	Absorbed staffing responsibility				
2.1.8.1	2	Electronic Course requests	Absorbed staffing responsibility				
2.3.03	2	Career Day	Absorbed staffing responsibility				
2.3.05	2	Transition Planning	Absorbed staffing responsibility				
2.5.01	2	Home Coaches		39	106	9800	\$94,120
2.5.02	2	Report Cards	Absorbed staffing responsibility				
2.5.03	2	Parent Portal	Absorbed staffing responsibility				
2.6.04	2	Open Door Policy	Absorbed staffing responsibility				
2.6.05	2	School Resource Officer	On Behalf Funding Received through other agencies				
2.7.03	2	Student Recognition Night	\$3,000	32	577	9800	\$2,500
2.7.04	2	Publish honor rolls	Absorbed staffing responsibility				
3.1.02	2	HQ Staff - Advertising		5	332	8000	\$25,000
3.2.10	2	Teacher Orientation	Absorbed staffing responsibility				
3.2.12	2	HQ Staff - ParaPro Compensation	Pending Negotiated Agreement				
3.5.03	2	Assessments - Writing	Absorbed staffing responsibility				
3.6.06	2	SAT Prep	Absorbed staffing responsibility				
3.6.16	2	Technology Training	Absorbed staffing responsibility				
4.1.01	2	Minority Resources	Absorbed staffing responsibility				
4.1.05	2	Minority Resources	Absorbed staffing responsibility				
4.1.06	2	Multicultural	Absorbed staffing responsibility				
4.1.09	2	Cultural Heritage		31	194	9800	\$100,000
4.1.10	2	Diversity Resources - bias materials		31	194	9800	\$100,000
4.4.01	2	Budget tied to MP	Absorbed staffing responsibility				
4.5.02	2	Walk throughs	Absorbed staffing responsibility				
5.1.02	2	PBIS expansion	Grant Funds Received (Safe Schools)				
5.1.03	2	Behavior Support Coaches	Grant Funds Received (Safe Schools)				
5.1.04	2	Alternative to Suspension Program		58	125	9800	\$68,597
5.1.06	2	ISS		Instr. Salaries			
5.1.06.2	2	Attendance Policy	Absorbed staffing responsibility				
5.1.09	2	Discipline System	Absorbed staffing responsibility				
5.2.02	2	Bully & Harassment Brochure	Absorbed staffing responsibility				
5.2.03	2	Bully & Harassment Training		55	366	9800	\$5,000
5.2.04	2	Bully & Harassment Training		31	599	9800	\$6,000
5.2.05	2	Standards of Social Behavior	Absorbed staffing responsibility				

**Master Plan Cross Reference Guide 2005-2006**

**Priority "High", "1" & "2" Action Steps**

<b>Action s</b>	<b>Prior</b>	<b>Topic</b>	<b>MP Amt</b>	<b>Budget code</b>			<b>Full Budget Category Amount</b>
5.2.06	2	Learning Support Model		58	20	8100	\$262,692
5.2.10	2	Curriculum - Health		59	501	8000	\$3,000
5.2.10	2	Nurse ratio to Students		59	185	8000	\$199,313
5.2.10	2	Nurse Training		59	501	8000	\$3,000
5.2.10.1	2	Crisis Manuals	Absorbed staffing responsibility				
5.2.11	2	Learning Support Staff	Grant Funds Received (Safe Schools)				
5.2.12	2	Learning Support Services	Absorbed staffing responsibility				
5.2.13	2	Learning Support Staff		58	22	8100	\$116,325
5.3.01	2	Higher Expectations	Absorbed staffing responsibility				
5.3.03	2	Assessments - Student participation	Absorbed staffing responsibility				
5.5.01	2	Discipline System	Absorbed staffing responsibility				
5.5.04	2	Juvenile Drug Court	Absorbed staffing responsibility				
6.1.05	2	Parent Perception	Absorbed staffing responsibility				
6.1.13	2	Partnerships - Community	Absorbed staffing responsibility				
6.1.15	2	Technology Council	Absorbed staffing responsibility				
6.1.16	2	Public Relaions - Realtors	Absorbed staffing responsibility				
6.2.2	2	Partnerships - Business	Absorbed staffing responsibility				
6.2.4	2	Website - Accomplishments pg	Absorbed staffing responsibility				
6.2.5	2	School Newspapers	Absorbed staffing responsibility				
6.2.7	2	Open Door Policy	Absorbed staffing responsibility				
1.1.02	High	Curriculum review	\$21,000	31	194	9800	\$100,000
1.1.03	High	Curriculum alignment VSC	\$21,000	31	194	9800	\$100,000
1.1.09	High	Professional Development Plan	\$78,750	31	194	9800	\$100,000
1.1.10	High	Achievement Gains	\$78,750	31	194	9800	\$100,000
1.1.14	High	JMT Programs - additional	Absorbed staffing responsibility				
1.1.16	High	JMT Program - Food Service	\$525	31	194	9800	\$100,000
1.1.27	High	Learning Support Services	Absorbed staffing responsibility				
1.1.37	High	Reading Program at INT	Grant Funding Received (Balanced Literacy)				
1.1.53	High	Math Consultants	\$40,000	31	202	9800	\$90,000
1.1.56	High	Appropriate Assistance	Absorbed staffing responsibility				
1.2.05	High	AP Courses	Absorbed staffing responsibility				
1.3.02	High	Extended Day	\$42,000	32	193	9800	\$23,000
1.3.10	High	Special Ed	\$5,250				
1.5.01	High	Gifted & Talented		Instr. Salaries			\$35,323
1.7.5	High	Opportunities to improve work	Absorbed staffing responsibility				
1.8.02	High	Transition plan - 6th grade	Absorbed staffing responsibility				
1.8.04	High	Drop Out Prevention	Absorbed staffing responsibility				
2.1.04	High	Volunteer Program		Instr. Salaries			

**Master Plan Cross Reference Guide 2005-2006**

**Priority "High", "1" & "2" Action Steps**

<b>Action s</b>	<b>Prior</b>	<b>Topic</b>	<b>MP Amt</b>	<b>Budget code</b>			<b>Full Budget Category Amount</b>
2.1.07	High	Steering Committee	Absorbed staffing responsibility				
2.1.10	High	School Home Compact	Absorbed staffing responsibility				
2.1.23	High	Summer Work Packets	\$8,000				
2.1.24	High	Board Members	\$13,800	01	191	8000	\$13,800
2.2.03	High	Report Cards		Instr. Salaries			(added contract day)
2.2.04	High	Parent Involvement	Absorbed staffing responsibility				
2.3.04	High	Career Development	Absorbed staffing responsibility				
2.3.04.1	High	JMT Program - Promote		4	330	8000	\$14,000
2.3.06	High	JMT Program - CTE Completion	Absorbed staffing responsibility				
2.6.02	High	Neighborhood Activity	Absorbed staffing responsibility				
2.6.02.2	High	Alternative Learning Staff		55		8100	\$146,367
3.1.03	High	HQ Staff - Signing Incentives		32	159	9800	\$70,000
3.1.04	High	HQ Staff - Hire Somerset Residents	Absorbed staffing responsibility				
3.1.04.2	High	Support Staff	Negotiated Contract Item				
3.1.05	High	HQ Staff - Hiring	Absorbed staffing responsibility				
3.1.11	High	HQ Staff - Minority Hiring	Absorbed staffing responsibility				
3.2.02	High	HR Certification Information		66	513	8000	\$50,000
3.2.05	High	HQ Staff - ParaPro Training		66	513	8000	\$50,000
3.2.07	High	HQ Staff - Communications	Absorbed staffing responsibility				
3.3.01	High	HQ Staff - compensation	Negotiated Contract Item				
3.3.04	High	HQ Staff - Admin Leadership	Absorbed staffing responsibility				
3.3.09	High	HQ Staff - Admin Role Models	Absorbed staffing responsibility				
3.4.01	High	Teacher Evaluation	Absorbed staffing responsibility				
3.4.02	High	Data Collection	Absorbed staffing responsibility				
3.4.04.2	High	Charlotte Danielson	Absorbed staffing responsibility				
3.5.01	High	Assessments - Quarterly	Absorbed staffing responsibility				
3.5.02	High	Data Correlation	Absorbed staffing responsibility				
3.6.01	High	Staff Development Goals	Absorbed staffing responsibility				
3.6.04	High	Facilitators		Instr. Salaries			
3.7.01	High	Diverse Experiences of Students		31	194	9800	\$100,000
3.7.02	High	Differentiated Learning	Absorbed staffing responsibility				
3.8.01	High	School Counselor Programs		58	506	8100	\$2,000
3.8.02	High	School Counselor Training		31	194	9800	\$100,000
5.2.06.1	High	Alternative Learning Task Force	Absorbed staffing responsibility				

**SOMERSET COUNTY PUBLIC SCHOOLS – 2005-2006 Master Plan Progress Document – Supervisor of Elementary Education**

ACTION STEP 2004-2005	ACTION STEP 2005-2006	PRIORITY RANKING	LEAD PERSON	EVALUATION INDICATOR	QUARTERLY TASKS	INITIALS AND DATE COMPLETED	BUDGET
				EVIDENCE OF COMPLETION/			
1.1.40 Review and purchase a consistent reading measurement for implementation in grades K-9.  Purchase DIBELS for grades K-5  <b>INITIATED</b>	Implement a consistent reading measurement tool in grades 6-10.  Evaluate the effectiveness of using a consistent measurement tool in grades 6-10.  Continue the use of DIBELS in Grades K-5	<b>1</b>	Elementary Supervisor Reading Coaches	Report submitted to Instructional Council includes description of the Reading Assessment Tool and planned implementation.	Q1:		<b>'06 Amount</b> \$ 5,000
					Q2: Administer DIBELS to all K-5 students.		<b>Account #</b> 32355-9800
					Q3: Administer DIBELS to all K-5 students.		
					Q4: Administer DIBELS to all K-5 students.		<b>Actual Expense</b>
1.1.47 ELEM/INT Evaluate and revise the use of Math Portfolios in Pre-K through 5.  <b>IN PROGRESS</b>  Implement a secondary pilot study of Math Portfolios collecting data implementation benefits and liabilities.  September, 2004 – June, 2005	Implement revised portfolio program at PK-5 level.  Implement math portfolios at the intermediate school.	<b>3 Elementary</b>	Instructional Facilitator	Analysis of data submitted to Assistant Superintendent indicates improvement on quarterly math assessments and MSA.	Q1:		<b>'06 Amount</b> \$ 1500
					Q2: Meet with teams/grade levels and design portfolio program; begin use of portfolios for Math.		<b>Account #</b> 32323-2000
		Q3: Continue use of portfolios					
		Q4: Continue use of portfolios Compile data on use of portfolios; correlate to quarterly math assessment and MSA scores; write findings				<b>Actual Expense</b>	
		<b>1 Secondary</b>					

Q1: JUNE – AUGUST

Q2: SEPTEMBER – NOVEMBER

Q3: DECEMBER – FEBRUARY

Q4: MARCH - MAY