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Local Goals and Indicators

This section is intended to provide school systems with an opportunity to discuss the progress that they are making toward Local goals that have not been addressed in the preceding sections.

A. PROGRESS MADE IN 2007-2008 TOWARD ACHIEVING LOCAL GOALS

LOCAL GOAL 1: Reorganize the Somerset County Public School Grade and facilities alignment to optimize students' academic, social, and emotional growth while reducing operational expenses. Progress on this goal includes:

1. A newly constructed facility for all 6th and 7th Graders was opened for students for the second semester of the 2007-2008 school year.

Somerset Intermediate School at Tawes is the first new construction in Somerset County Public schools in 30 years. The facility is a point of pride and excitement in the county and was a cornerstone piece in the reorganization plan. The school is a \$19 million dollar facility with \$14 million invested by the state and \$5 million invested by the locals, a significant investment for Somerset. The facility is enhanced by the infusion of high level technology and is located in a premier open setting that will lend itself to outdoor and environmental study. While not a truly green school, it has as many energy savings and environmental friendly measures as were economically feasible, such as a geothermal heating and cooling system.

The facility was completed in January and all students and staff made the transition to the new school within one week losing only one day of instruction in the second semester. Other days were made up on previously scheduled in-service days that became student days. Students visited the school in small groups the week before the move. Staff held an informal open house for students and families the day before the school officially opened for instruction. The reaction was extremely positive and supportive. An official dedication of the building was held in May which included families, local and state government officials, and the service and business community. The school is well appreciated and clearly a point of extreme pride.

While a "facility does not good instruction make", it certainly sets the stage for excellent instruction to occur. Research documents that an upgraded facility has a strong positive impact on student achievement. Somerset experienced a dramatic increase in reading achievement and an increase in math achievement among Grade 6 and Grade 7 students in this facility confirming the research.

2. A closed elementary site continues to serve Alternative Education delivery for current and former students as well as adults.

The Marion Sarah Peyton Elementary School was closed in June 2006 with the consolidation of H. DeWayne Whittington Primary School and Marion Sarah Peyton School into the newly renovated Carter G. Woodson Elementary School in Crisfield, Maryland. In August of 2007, the building was reopened to house two programs: The Alternative Education School and the Adult Education Program.

The Alternative School had been housed in the J.M. Tawes Career and Technology Center. It was originally placed within the school to create a partnership between the alternative program and the Career Center, opening opportunities to students who were having difficulty finding success in a traditional school setting. Space was limited to three standard classrooms. That partnership is now strong. The Alternative Center provides a behavior modification program as well as a monitored basic course instructional program linked with the home school courses and requirements. Most students attending the alternative center enter for a nine week period and then are transitioned to the regular school setting. Some students attend the alternative school for a portion of their day and the Career and Technology Center for the remaining portion. Younger (Intermediate School) students may be assigned only for the behavioral component—*Why Try?* The move to Marion Sarah Peyton has increased space for the program maintaining a close relationship with all sites and the JM Tawes Career and Technology Center.

The Adult Education and Workforce Community Programs were previously housed in Princess Anne, Maryland at the northern end of the county and in Department of Social Services space that had some size limitations. This program offers guided GED study and completion; youth work study; and career counseling.

LOCAL GOAL 2: Transition the 03-08 Master Plan to a guiding document which supports required *Update* reporting for 2008-2010, is within the capacity of a small system and central office staff to manage, and Somerset in accelerating student achievement. Progress on this goal includes:

1. A Master Plan Extension document for 2008-2010 has been developed which continues the successful management process established in 2005.

To address this issue, a process of Quarterly Tasks and Progress Reports were designed and implemented beginning in 2005-2006. That process has now been established at both the site and system levels. Each master plan target area action step is annually broken into four quarterly periods for the year with specific actions identified for the quarters.

Quarterly tasks for all action steps for the strategies of Student Achievement, Family Engagement, Highly Qualified Staffs, Professional Development, Positive School Climates for Learning, Safe Schools, and Critical Infrastructure Planning have been developed. Each task includes evaluation indicators and end of year expectations for data.

The Master Plan Extension Document is built upon the needs identified in the work and findings of the 2007-2008 implementation of the Master Plan. This work is done collaboratively by the building principals and supervisors each August to strategically direct their work and data collection. Collaboration on the steps systemizes the data and enables a fuller understanding of the results. Each principal's, supervisor's, and directors reported progress on these steps at the close of each quarter is reviewed and tracked by the Director of Planning and Technology. The Quarterly Task work concludes in an end of year summary Progress Report which provides the results of the Master Plan's implementation during the school year in data tables, narrative analysis of findings, and proposed next steps. The Summary Report is published and presented to the Board of Education and distributed to all administrators. The Summary Report provided significant support for the Master Plan Update preparation.

The results of this work have been clear. Focused, monitored management of the critical targets of Reading, Mathematics, and Safe Schools in the Somerset County Public Schools' Master Plan has increased student performance across the county and is leading to a clearer understanding of what problems and conditions need correction in order to achieve the desired results.

LOCAL GOAL 3: Increase student, family, and community awareness, pride, and commitment to Somerset County Public Schools. Progress on this goal includes:

1. A State of Our Schools Community Information Luncheon was successfully held in May, 2008.

The Master Plan process for Somerset County Public Schools was initiated in 2003 with an annual gathering of a Master Plan Steering Team in the winter of every year to review progress of Somerset County Public Schools in achieving its strategic goals and to provide guidance and input on fiscal priorities. These have been excellent vehicles for providing stakeholders with accurate information about their public schools, but they have been work sessions and limited to a group of about 50 individuals. There remained a need to professionally report on progress and reach a broader group of stakeholders and decision makers—our legislators, commissioners, business people, agency leaders, parents, and community members joined our board and administrators for a State of the Schools Luncheon and Annual Report in 2007. This was so successful that it has been established as an annual event. The meal is prepared by the Culinary Arts Career and Technology classes of students. The event received high praises from the attendees and an excellent supportive editorial in the local paper.

2. The Somerset County Teacher of the Year was named as Maryland's Teacher of the Year for 2007-2008.

Somerset County Public Schools is extremely fortunate in having an excellent teaching and support staff from whom exceptional Teachers of the Year are chosen each year. The process of selection is one that involves representative stakeholders and is a high priority activity for our Human Resources division. Somerset teachers are frequent finalists for the State Teacher of the Year, but until this year had never captured the crown. Seventh Grade Language Arts teacher, April Todd was named Maryland's Teacher of the Year in October, 2007. This has been an outstanding boost to the county's pride in its public schools.

B. PROGRAMS, PRACTICES, OR STRATEGIES AND THE RELATED RESOURCE ALLOCATIONS THAT APPEAR RELATED TO THE PROGRESS

1. Securing Local and State Support for the Somerset Intermediate School at Tawes New Construction

Significant planning and work was invested by the school system in working with the local stakeholders, local government, MSDE, legislators, and other State government officials toward developing a Facilities Master Plan that had everyone's support. As a county with severe funding restrictions, the endorsement and financial support of all groups was critical. Close communication with MSDE officials in the Public School Construction Program and the Interagency Committee on School Construction was essential to the acquisition of funding to support the new construction of an Intermediate School. Full involvement of local officials led to maximum fiscal support of the project. The Somerset Intermediate School

Construction Project has served to increase community collaboration, communication, and common purpose. At the start of the project, all groups agreed that the project should:

- focus on students,
- honor developmental needs through facilities,
- maintain financial feasibility,
- respect the value of community schools, and
- meet the instructional necessities and expand opportunities in critical areas such as technology, science, and the arts.

Early setbacks occurred with architectural staffing problems leading to a delay of 5 months and escalating costs. It was necessary to approach the county commissioners for additional funding of over 2 million dollars beyond their original commitment—a large amount for a small struggling county. The request was approved and the project has gone forward with the exceptional and well appreciated support of the Somerset County Board of Education, Somerset County Commissioners, Interagency Committee on School Construction, and Board of Public Works. Continuing architectural design shortfalls hindered progress and the set date of a December 2007 opening could not be met. Excellent work by the construction management firm (SPN) succeeded in a January 08 opening, in time for the second semester.

RELATED RESOURCES FOR FACILITIES	
Capital Improvement	
<ul style="list-style-type: none"> • Completed Construction of Somerset Intermediate School on Tawes Campus 	<p>Cost: \$19,838 Million (Estimated) Source: State \$14.480 (Net State Funding-\$14.480 Million with remaining costs Locally funded)</p>
<ul style="list-style-type: none"> • Provided for Opening Building Costs <ul style="list-style-type: none"> ○ SIS Site Costs ○ Moving Expenses 	<p>Cost: \$537,081 Source: Local Funds</p>
Staffing	
<ul style="list-style-type: none"> • Maintained a Technology Integration Trainer to Facilitate Academic Program Although Other Staff Positions were Eliminated Due to Budget Shortfall 	<p>Cost: \$64,308 Source: Thornton Funds</p>
Equipment	
<ul style="list-style-type: none"> • Supported Instructional Technology Equipment Increase of State of Art Promethean Boards and Document Cameras 	<p>Cost: \$98,183 Source: Thornton Funds <i>* Duplicated Reference</i></p>
<ul style="list-style-type: none"> • Covered SIS Kitchen Equipment, Bleachers, Cafeteria Tables 	<p>Cost: \$137,869 Source: Non-Recurring Cost</p>
<ul style="list-style-type: none"> • Covered SIS Equipment & Furniture 	<p>Cost: \$119,577 Source: Local/State</p>
School Climate	
<ul style="list-style-type: none"> • Held Community Dedication 	<p>Cost: \$2,158 Source: Local/State</p>

2. Quarterly Task Monitoring and State of Schools Annual Reporting

The Quarterly Progress Documents and annual Summary Progress Report require significant administrative planning and follow through which has continued with the development of a Master Plan Extension document. Therefore, the combined position of Director of Planning and Technology has continued. However, this is becoming increasingly difficult since the county is significantly expanding its technology program without having the capacity to increase staffing.

RELATED RESOURCES FOR QUARTERLY TASK MONITORING AND STATE OF SCHOOLS ANNUAL REPORTING	
Staffing	
<ul style="list-style-type: none"> Maintained Position of Director of Planning and Technology with Significant Master Plan Responsibilities 	Cost: \$60,448 (3/5ths position) Source: Local/State
Program	
<ul style="list-style-type: none"> Published a "State of Schools" Report 	Cost: \$317 Source: Local/State
<ul style="list-style-type: none"> Arranged and Facilitated the Second Countywide "State of Schools" Luncheon 	Cost: \$922 Source: Local/State

3. Administrative Collaboration

Although each principal and supervisor has the independence to implement the action steps, collect data, and report that data and findings, an early learning was that collaboration improved the product and eased the burden. The most effective monitoring and reporting process is the dedication of time for administrators at both the site and system levels work together in small groups to "write" quarterly steps and set key indicators for data collection. Collaboration has enhanced the system's and sites' understanding of program impact and necessary change.

RELATED RESOURCES FOR ADMINISTRATIVE COLLABORATION	
Staffing	
<ul style="list-style-type: none"> Provided A&S and Other Scheduled Work Sessions for Group Quarterly Task Writing by All Principals 	Cost: \$20,000 Source: Local/State

4. Maintaining the Volunteer Coordination Program with Attention to Data Collecting Practices for Parent and Community Coordination

The importance of parent and community involvement in the schools was recognized as a critical strategy for accelerating student achievement. One valuable form of involvement is volunteerism. The Somerset County Public Schools have always welcomed volunteers but left contacts, instruction, and use completely at the initiative of the individual employee. Hence, the program was weak and imbalanced. Some schools benefited from a great number of volunteers; others had very few. An important observation was that the system and individual schools had some assumptions about parent and community involvement but little or no facts. Three years ago, in accord with the Master Plan, a volunteer coordination responsibility was added to the Character Education position. This was found to be

extremely effective and the position was expanded the next year to two more sites. These positions have not only added significantly to our students' learning and our teachers' effectiveness, but they have provided an insiders' view of our schools to each volunteer—who in essence becomes a public relations person for the system.

The county wide coordinator of the program has been a critical leader in working with the schools throughout the county in established Parent Advisory Councils, expanding the role of parents beyond volunteerism and into such areas as decision making, parenting, and service leadership. Somerset was able to fully participate in the Parent of the Year Program conducting a spin off at the local level and celebrating our state winner.

RELATED RESOURCES FOR VOLUNTEER COORDINATION	
Current Staff Additional Responsibility	
<ul style="list-style-type: none"> Maintained Extended Contract of the Family and Community Coordinator to 11 Months to Enable Countywide Work with All Levels 	<p>Cost: \$6,796 Source: Thornton</p>
<ul style="list-style-type: none"> Maintain Paid Position of Volunteer Coordinators at Elementary Sites 	<p>Cost: \$ 176,083 Source: Local: (\$119,883) Thornton (\$ 56,200)</p>
<ul style="list-style-type: none"> Assign Volunteer Coordination Responsibilities to Character Education Teacher at SIS 	<p>Cost: \$0 – Staff Time Source: Local/State</p>
<ul style="list-style-type: none"> Assign <i>Parent of the Year</i> Responsibilities to Public Relations Coordinator 	<p>Cost: \$0 – Staff Time Source: Local/State</p>
<ul style="list-style-type: none"> Participate in State <i>Parent of the Year</i> Program 	<p>Cost: \$500 Source: Local/State</p>

5. Collaboration with External Agencies

In addition to parents’ and guardians’ opinions and experiences with the Somerset County Public Schools educational program and learning environment, perceptions about the system are also formed by the various agencies throughout the county who interact with the system in behalf of the students and their families. Collaboration with external agencies has included but not been limited to Local Management Board, The Economic Development Council, The Professional Development School Status with local universities, the Drug and Alcohol Council, Core Services, and local Coordinating Council. In each of these cases, the Board of Education is represented and an active participant. Collaboration was raised to a new level in 2006 with the successful acquisition of a Healthy Students/Safe Schools Grant in which the school system became the host to deliberate, planned and assessed interagency work for the benefit of students. The partnership is in its third year and has created valuable connections between the school system and many external agencies.

The Safe Schools/Healthy Students Grant has supported:

- Positive Behavior Intervention Strategies
- Learning Support Team Staffing and Work
- Professional Development in Supporting Students
- Prevention Programs (Bullying Prevention; Anger Management)
- Increased Security through Camera Surveillance; Staff and Student ID’s
- Parent Agency Outreach

In addition, Somerset County moved to establish a Truancy Court through legislation enacted the previous year for four Eastern Shore Counties. A similarly structured court, Drug Court, has been initiated. The Board of Education serves as the coordinator of court ordered interagency work to improve the attendance of chronic absentees and students with illegal drug use and distribution offenses. These programs have created a stronger bond between the courts and the school system as well as served students; these programs are yielding results that are making a dramatic difference in students’ lives and their future. It has, however, taken a tremendous amount of time and commitment of our Supervisor of Student Services. Therefore, this year the position was split into an Elementary Supervisor of Student Services and a Secondary Supervisor of Student Services.

The Teacher of the Year program is facilitated by Maryland Department of Education, the primary external agency relationship held by Somerset County Public Schools. Receiving the honor of a Somerset teacher being named and recognized as Maryland’s State Teacher of the Year is a significant and well appreciated honor. It does require local funding.

RELATED RESOURCES FOR COLLABORATION WITH EXTERNAL AGENCIES	
Staffing	
<ul style="list-style-type: none"> • Maintained (7) Learning Support Specialists 	<p>Cost: \$314,666 Source: SS/HS Grant: \$182,522 Local: \$132,144 * <i>Duplicated Reference</i></p>
<ul style="list-style-type: none"> • Added a Second Supervisor of Student 	<p>Cost: \$81,209</p>

Services Position at the Board of Education	Source: Local/State <i>* Duplicated Reference</i>
<ul style="list-style-type: none"> Maintained Behavior Intervention Specialists 	Cost: \$213,959 Source: SS/HS Grant: \$126,306 Local: \$87,653 <i>* Duplicated Reference</i>
<ul style="list-style-type: none"> Maintained Commitment of 2 Mornings per/wk of Court Time by Student Services Supervisor and Coordination of Agencies' Implementation of Court Ordered Services to Students & Families 	Cost: Court Time represents at least \$16,000 of Student Services Supervisor Source: Local/State
<ul style="list-style-type: none"> Added a Full Time Co-Teacher of 7th Grade Language Arts for State Teacher of the Year's Students 	Cost: \$18,000 Source: Local/State
<ul style="list-style-type: none"> Supported Travel Expenses of State Teacher of the Year's Responsibilities 	Cost: \$6,119 Source: Local/State

6. Equitable Salary Increase Making SCPS Competitive with Surrounding Systems

In addition to students, parents, guardians, and county agencies, the staff are major players in setting the perception of an educational system. Through careful negotiations including the introduction of performance assessment, sound fiscal management, and local support, Somerset County was able to increase salaries in all units and raise the level of esteem of employees and their pride in their schools.

RELATED RESOURCES FOR HQ STAFFING RECRUITMENT AND MAINTENANCE	
Staffing	
<ul style="list-style-type: none"> Provided Substantial Increase in Teachers' Salaries and Benefits to Attract and Retain HQ Teacher 	Cost: \$918,050 Source: Thornton <i>* Duplicated Reference</i>
RELATED RESOURCES FOR HQ STAFFING RECRUITMENT AND MAINTENANCE	
<ul style="list-style-type: none"> Provided Substantial Increase in Classified Salaries and Benefits to Attract and Retain HQ Teachers 	Cost: \$135,460 Source: Thornton
<ul style="list-style-type: none"> Provided Substantial Increase in Administrative Salaries to Attract and Maintain High Quality Leaders 	Cost: \$150,695 Source: Local/State

C. EVIDENT CHALLENGES IN MAKING PROGRESS TOWARD LOCAL GOALS

1. Meeting the Instructional Equipment and Professional Development Needs and Expectations for a High Tech Effective Instructional Environment

Although we have successfully opened and equipped each Intermediate School classroom with a Promethean Board, document cameras, and audio enhancement as well as set the stage for moving to a one-to-one lap top learning environment for the Grade 7 students during the 2008-2009 school year, funding and training challenges are apparent.

1. We are challenged to successfully implement a technologically enhanced learning environment with quality equipment, well trained staff, and supportive external and internal stakeholders.

2. Coordinate Findings of Update Process with Master Plan Extension Implementation and Steering Team Work of 08-09 for Fiscal Year 2010 Budget

Somerset County's Master Plan is the product of the community and involves annual work by internal and external action teams for each strategy. These action teams review county progress, consider the coming year's planned action steps in the Master Plan, and establish priorities for the Master Plan Steering Team's consideration. The Master Plan Steering Team then sets recommended Budget Priorities for the coming fiscal year. The preparation of the Update remains out of step with making adjustments to the master plan and for allocating resources. However, the Progress Report (the system's close of year measure of progress on master plan goals, strategies and action plans) and the Update 2008 will be used to guide the implementation of the Master Plan Extension 2008-2010 and Somerset's dwindling resources.

- a. We are challenged to create a seamless system of analyzing master plan progress and budgeting adequate resources for needed change and adaptations.

3. Manage Master Planning and Update Process to the Benefit of the System

Somerset County Public Schools is one of Maryland's smaller systems and as such has limited staffing. Somerset County Public Schools also has significant work to do to "measure up" to providing a quality education successfully to all students at all levels. The Update process is a healthy one but it requires significant additional time and energy which is not available. Consequently critical responsibilities are neglected, attended to minimally, or reduced in priority in order to meet the required reporting deadlines. The work responsibilities were added to the principals', supervisors', directors', and the superintendent's plates and nothing was taken away. Each still had his or her building or division to manage and lead.

- a. We are challenged to develop a Master Plan and Update Process for 2010-2015 that strategically continues our progress and builds our system but is also within our capacity to facilitate.

4. Maintain and Develop Critical Programs and Facility Improvements

Somerset County Public Schools has been the successful recipient of several very large grants which span three years of support. These are addressed in other sections of the Update. One is the *21st Century Grant* which provides highly valued and necessary After School and Summer Programs at the Elementary and Intermediate School levels. The other is the *Safe Schools/Healthy Students Grant* which promotes interagency collaboration and coordination and staffs each site with Learning Support Specialists and Behavioral Intervention Specialists

as well as supplying a Program Coordinator. The system cannot provide local support to sustain either program and was forced to eliminate several positions for 2008-2009 that could not be sustained due to the lack of federal funding.

Somerset's school facilities have been in dire need of serious attention. A fiscally responsible plan was developed for 2004-2008 and successfully implemented, culminating with the opening of a new facility in 2008. The second stage of facility improvements is the limited renovation project of the largest high school in the county: Washington High. This project is coming at a time of diminishing state economic support and limited local capacity.

Additionally, Somerset County Public Schools is operating this fiscal year—2009, on less total funding than that received in 2008. Eleven positions were eliminated through attrition and lay offs; several programs were curtailed; plans halted. The development of a balanced budget amid decreased funds and increased costs outside of our control in the categories of transportation and operations was only possible through a large fund balance from 2007. No similar safety net exists for 2010.

- a. We are challenged to maintain critical programs for student achievement and safe and healthy school environments for 2010.
- b. We are challenged to secure adequate local and state funding to move forward on the construction phase of the limited renovation project for Washington High School.
- c. We are challenged to sustain the critical elements of direct service grants to meet the intervention needs of students and the on going needs of seriously troubled students.

5. Sustain Adequate Salary Increases to Retain and Attract Staff

Somerset County Public Schools was able to provide a competitive increase for all three bargaining units for the 2008-2009 school year. Without substantial local support and the elimination of programs and positions, salary increases even at the cost of living level will not be possible.

Neighboring counties pride themselves in acquiring 2 to 3 year well trained Somerset teachers for their counties through higher salaries and stronger benefits. Somerset has long held the lowest rung on the ladder, which works to the benefit of neighboring counties who will continue to work to keep Somerset in that position.

- a. We are challenged to find means to appropriately compensate staff without serious negative impacts to programs and services for students.
- b. We are challenged to build commitment and community in each site which will provides staff with professional satisfaction, engagement, and dedication to Somerset County Public Schools

D. ADJUSTMENTS OR NECESSARY CHANGES

1. Increase Student Engagement and Teacher Effectives through Well Planned, Fully Supported Key 08-09 Technology Initiatives

Three key technology initiatives have been developed for 2008-09. Necessary actions and resources to successfully implement a technologically enhanced learning environment with quality equipment, well trained staff, and supportive external and internal stakeholders are:

ACTIONS & RESOURCES TO MEET CHALLENGES	
STAFFING	
<ul style="list-style-type: none"> • Hire instructors for Summer Technology Academy Training • Provide Extra Duty Stipends to One Elementary and One Secondary Teacher to Become Promethean Board Trainers • Maintain Intermediate School Technology Integration Facilitator 	<p>Amount Budgeted: \$73,976 Source: Local/State Timeline: July 1, 2008</p> <p style="text-align: right;"><i>* Duplicated Reference</i></p>
PROFESSIONAL DEVELOPMENT	
<ul style="list-style-type: none"> • Conduct Tech II Training for Administrators • Certify One Elementary and One Secondary as Promethean Trainers • Provide Stipends for All 8th and 5th Grade Teachers to Complete Integration Seminar Training • Train all 8th and 5th Grade Teachers in the Operation and Effective Use of Classroom Promethean Boards • Increase Supervisory Knowledge and Resource Contacts for 1 to 1 Laptop Programs • Contract with a Thinking Partner Through Anytime Anywhere for Guidance in Planning, Implementing, and Assessing the 1 to 1 Laptop Initiative Planned for Grade 7 in 2008-09 and Grade 8 in 2009-2010 • Monitor and Discuss Observations of Implementation of each Technology Initiative 	<p>Amount Budgeted: \$20,640 Source: Local/State Timeline: Sept. 2008-July 2009</p> <p style="text-align: right;"><i>* Duplicated Reference</i></p>
EQUIPMENT	
<ul style="list-style-type: none"> • Upgrade each 5th Grade Classroom to Support the Integration of Technology for Enhanced student Achievement and Engagement with: <ol style="list-style-type: none"> 1. A Promethean Board with a Set of Activotes 2. An LCD Mounted Projector 3. A Document Camera 4. An Audio Enhancement System 5. A teacher laptop 6. A digital video camera 7. a set of 5 microphones 8. Access to one shared mobile cart with 24 laptops 	<p>Amount Budgeted: \$150,000 Source: Ed Tech Grant -State Timeline: 2008-2009</p> <p style="text-align: right;"><i>* Duplicated Reference</i></p>

<ul style="list-style-type: none"> • Upgrade each 8th Grade Classroom to Support the Integration of Technology for Enhanced Student Achievement and Engagement with: <ol style="list-style-type: none"> 9. A Promethean Board with a Set of Activotes 10. An LCD Mounted Projector 11. A Document Camera 12. An Audio Enhancement System 13. A Teacher Laptop • Implement a 1 to 1 Laptop Program for 7th Grade Students Providing One Laptop for Each Student (Each 7th Grade Classroom is Fully Equipped with the Items Cited Above for 5th and 8th Grade Classrooms) 	<p>Amount Budgeted: \$90,000 Source: Local/State Timeline: Fall, 2008 <i>* Duplicated Reference</i></p> <p>Amount Budgeted: \$244,000 Source: Local/Non-Recurring Timeline: 2008-2009 <i>* Duplicated Reference</i></p>
MATERIALS FOR COMMUNICATION PLAN	
<ul style="list-style-type: none"> • Develop and Disseminate Materials to Fully Communicate the Technology Initiatives for Each Grade to Internal and External Stakeholders 	<p>Amount Budgeted: \$500 Source: Local/State Timeline: 2008-2009</p>

2. Develop and Implement a High Quality Educational Program within the Limitations of 2008-2010 Revenue

Each year internal and external stakeholders' voices and perspectives must be heard and evident in the Superintendent's budget priorities

ACTIONS & RESOURCES TO MEET CHALLENGES	
COMMUNITY INVOLVEMENT	
<ul style="list-style-type: none"> • Conduct annual Master Plan Steering Team Meetings of internal and external stakeholders for program and fiscal reports on the work of the system and the collective discernment of budget priorities • Seek Board and Commissioners Input on <i>Budget '09</i> priorities • Present the Proposed <i>Budget '09 and '10</i> to Internal Groups for Input • Present the Proposed <i>Budget '09 and '10</i> to external groups for Input • Present the Proposed <i>Budget '09 and '10</i> to the Board and Commissioners for Approval 	<p>Amount Budgeted: \$1,000 Source: Local/State Timeline: Winter, 2009</p>
<ul style="list-style-type: none"> • Conduct Annual State of Schools Luncheon for External Stakeholders to Hear Program and Fiscal Reports on the Work of the System and the Results of the Current Year's Budget Priorities 	<p>Amount Budgeted: \$1,000 Source: Local/State Timeline: May, 2009</p>

ACTIONS & RESOURCES TO MEET CHALLENGES	
PROFESSIONAL DEVELOPMENT	
<ul style="list-style-type: none"> • Maintain and Expand CES Work in Sites to Sustain and Enhance Quality Program Content and Delivery • Conduct Leadership Team Summer Workshop • Assess the Advantages and Disadvantages of the Current System of Master Planning and Updates for Somerset • Research Strategic Planning Models • Develop and Plan to Plan 	<p>Amount Budgeted: \$49,000 Source: School Improvement -State Timeline: 2008-2009 <i>* Duplicated Reference</i></p> <p>Amount Budgeted: \$0 Source: Staff Time Timeline: July, 2009</p> <p>Amount Budgeted: \$0 Source: CO Cabinet Leadership Team Timeline: December, 2008</p>
STAFFING	
<ul style="list-style-type: none"> • Reduce the Master Plan Update Preparation Burden for Central Office Staff Through Consultation or Dissemination of Responsibilities • Dialogue with Legislators on 2 Year Narrative Reporting Process and Annual Fiscal Reporting 	<p>Amount Needed: \$10,000 Source: Local/Grant Timeline: July 2009</p>
<ul style="list-style-type: none"> • Prepare to Absorb Cost of Critical Positions from <i>21st Century</i> and <i>SS/HS Grants</i> • Expand Attendance Clerk Positions to Other Schools 	<p>Amount Needed: \$300,000 Source: Local/State Timeline: January, 2010</p> <p>Amount Needed: \$20,000 Source: Local/State Timeline: July, 2010 <i>* Duplicated Reference</i></p>
<ul style="list-style-type: none"> • Apply for Planning Grant for a SBHC for Somerset County in Washington High School 	<p>Amount Budgeted: \$2,500 Source: LMB and Community Foundation Timeline: October, 2007</p>
CORE PROGRAM	
<ul style="list-style-type: none"> • Apply for Planning Grant for a SBHC for Somerset County in Washington High School 	<p>Amount Budgeted: Source: State Timeline: July, 2008-July, 2009</p>
<ul style="list-style-type: none"> • Assign Additional Responsibilities to Central Office Staff for Acquiring Additional Philanthropic and Grant Support 	<p>Amount Budgeted: \$0 Source: Central Office Leadership Team Timeline: 2007-2008</p>

ACTIONS & RESOURCES TO MEET CHALLENGES	
<ul style="list-style-type: none"> • Work Closely with County Commissioners on Local Funding Support • Support and Contribute to Legislative Efforts to Continue Thornton Support with a Basic Cost of Living Increase 	

3. Secure Necessary Fiscal Support to Proceed with Critical Facility Improvements

Somerset has delayed the Washington High School Renovation Project and 5 major systems are in need of serious repair and upgrade.

ACTIONS & RESOURCES TO MEET CHALLENGE	
Local Resources	
<ul style="list-style-type: none"> • Select Architectural Firm for Washington High School Limited Renovation Project and Secure Commissioners' Involvement in the Selection and Fiscal Support 	<p>Amount Budgeted: \$ 905,000 Source: Capital Projects Timeline: 2007-2008</p>
<ul style="list-style-type: none"> • Enter into a Pre Construction Management Agreement for the Washington High School Renovation Project 	<p>Amount Budgeted: \$93,000 Source: Capital Projects Timeline: 2008</p>
<ul style="list-style-type: none"> • Consider "At Risk" Construction Management and Prepare to Enter into a Construction Management Agreement for the Washington High School Renovation Project 	<p>Amount Anticipated 2010: \$13.9 m Source: State Amount Anticipated 2010: \$2.15 m Source: Local Timeline: 2009-2012</p>

