

**Bridge to Excellence**  
**Comprehensive Master Plan**  
**Frederick County Public Schools**

*Board Approved*

July 9, 2003

**Abridged Edition**

*Includes Budget Summaries But Deletes ESEA Program Attachments*

# Frederick County Public Schools Comprehensive Master Plan

## Executive Summary

### Background

Maryland's *Bridge to Excellence in Public Schools Act* requires each Maryland district to develop and submit for state approval a comprehensive master plan. Incorporating a number of previously separate plans and covering a five-year period, each district's plan must include goals and strategies promoting academic excellence for all students and eliminating any gaps in performance as a function of race, ethnicity, poverty, disability, and native language. Maryland's legislation fully incorporates the accountability provisions of the federal *No Child Left Behind Act (NCLB) of 2001*, which requires each state to establish proficiency standards to be met by all groups of students in all schools by 2014, with interim measures of *Adequate Yearly Progress (AYP)*.

The Frederick County Public School (FCPS) system has a long history of strategic planning, goal setting, and public accountability. System improvement goals have been adopted by the Frederick County Board of Education since 1987, accompanied by key indicators and annually published Progress Reports on district and individual school performance. Periodic revisions have been made to the Board's goals and indicators since that time, to address additional areas of focus and to accommodate Maryland's developing testing and accountability programs.

Disaggregated performance and participation data have been the heart of those goals and yearly reports, providing educators and the Frederick community with detailed information about progress and gaps in performance as a function of gender, ethnicity and socioeconomic status. With the implementation of the Maryland School Performance (MSP) Program, FCPS modified its yearly reports to incorporate the state databased areas and standards while maintaining and further refining additional local indicators.

FCPS has an earned reputation as a leader in curriculum development and local assessment and accountability programs. On a yearly basis, teachers and administrators meet in summer workshops to:

- develop and refine an essential curriculum intended for mastery by all students
- develop and refine a local Criterion-Referenced Evaluation System (CRES) to measure student performance
- adjust programs and strategies to address the needs of all students, as well as those of special populations

## Vision and Mission

*Our Mission Is  
Working Together to Educate Each Child and Promote Success*

### *VISION STATEMENT*

The Board of Education members adopted this statement in August 1998 to describe their vision of our school system, now and for the future. It serves as a guide for setting the goals and implementing the strategies that will provide the best education possible to Frederick County's students.

*Education is the foundation of our community. The Frederick County Public School system educates its students to become caring, respectful and responsible citizens and family members.*

*Students look forward to school each day. They take full advantage of the rigorous academic curricula and strive to develop their talents. They utilize the power of technology to explore a world of new ideas and information. They acquire the knowledge and skills to achieve and the confidence to succeed, and are rewarded with a wide choice of offers from higher education and employers.*

*Outstanding applicants compete to join our system. Employees enjoy the respect of students and the community, opportunities for professional growth, and recognition for their contributions to our system. They value each student and create a learning climate where students can reach for their dreams.*

*Parents, public officials, businesses and citizens actively support our commitment to challenge all students to achieve their potential. The Board of Education and school system staff embrace the community's contributions and are responsible stewards of its resources.*

*Parents choose to send their children to our schools.*

*Businesses and families move to Frederick County because of our schools.*

*Other school systems emulate us.*

## Summary of Previous Performance Trends

*The 14<sup>th</sup> Progress Report on Continuous Improvement* (Appendix 1) summarized performance on the nine improvement goals in place as of the end of the 2001-2002 school year.

The appraisal of academic performance included an examination of the results from local, state and national tests to provide a critical snapshot of the academic performance of FCPS students. Substantial progress was evident for the district and schools. Results from national, state and local testing programs showed that Frederick County students continue to outperform their state and national counterparts. In addition, student attendance was up, and dropout and suspension/expulsion rates were down. Students and their families continued to receive needed services coordinated by the Community Agency School Services (CASS) program. A growing number of schools earned the locally designed “Improving Schools” designation, by meeting or showing improvement toward a majority of established standards. Virtually all student subgroups showed improved achievement levels. However, substantial gaps in performance and access continued to be apparent as a function of ethnicity, poverty, disability status, and English language proficiency.

A Career and Technology Education curriculum audit was completed during the 2001-2002 school year, but planning for a mathematics audit was postponed due to funding limitations and the change in Maryland’s testing programs. Community engagement with our schools continued to increase, and employers indicated that FCPS graduates continue to meet or exceed job entry requirements.

Hiring and staff retention rates rose in the past year, but funding constraints resulted in less competitive salary schedules relative to other Maryland jurisdictions. Access to and use of technology continued to increase, in terms of both students and staff.

Despite an aggressive capital improvement program, funding limitations and rapid growth combined to allow for only modest reductions in overcrowding in county schools. We continue to have over 20 schools operating above 100% of capacity, although fewer schools are severely overcrowded, i.e. operating at more than 110% of capacity. We remain fiscally efficient and accountable, with administrative costs historically among the lowest in the state.

## Integration with State and National Reform

In 2002, the Frederick County Board of Education adopted five new goals to meet the expectations of Maryland’s *Bridge to Excellence in Public Schools Act of 2002* and the federal *No Child Left Behind (NCLB)* legislation passed in 2001. The following tables summarize the alignment of the goals and evidence established for the local, state and federal accountability programs:

**Alignment of FCPS Goals and Evidence  
With Federal Elementary and Secondary Education Act (ESEA) Goals and Indicators**

FCPS GOAL	ESEA Goal & Indicators	FCPS Evidence - Existing and Potential	Present Status	Target
<p>Goal I – All students will demonstrate the knowledge and skill necessary to meet graduation requirements</p>	<p>Goal 1 – By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.</p> <p>1.1 Percentage at/above proficient level in reading* on state’s assessment</p> <p>1.2 Percentage at/above proficient level in mathematics* on state’s assessment</p> <p>Goal 2 – All LEP students will become proficient in English</p> <p>2.1 Percentage of LEP students attaining English proficiency by end of year</p> <p>2.2 Percentage of LEP students at/above proficient level in reading on state’s assessment</p> <ul style="list-style-type: none"> <li>➤ Percentage of LEP students at/above proficient level in mathematics on state’s assessment</li> </ul>	<p><b><u>ESEA reporting requirements</u></b></p> <ul style="list-style-type: none"> <li>➤ Maryland School Assessment* (MSA)</li> <li>➤ High School Assessment* (HSA)</li> <li>➤ ESL students attaining English proficiency</li> </ul> <p><b><u>Additions</u></b></p> <ul style="list-style-type: none"> <li>• Percent passing CRES*</li> <li>• Percent meeting readiness standards*</li> <li>• Percent exceeding enrolled grade standards</li> <li>• SAT* - <ul style="list-style-type: none"> <li>• Percent taking</li> <li>• Percent scoring 1,000+</li> </ul> </li> <li>• Advanced Placement – <ul style="list-style-type: none"> <li>• Participation**</li> <li>• Percent scoring 3+</li> </ul> </li> <li>• Percent of juniors and seniors enrolled in AP/IB/college coursework</li> <li>• Percent earning Certificate of Merit</li> </ul>	<p>First administration 3/03</p> <p>Awaiting MSDE determination of “cut scores” (summer 2003)</p> <p>Awaiting MSDE determination of proficiency</p> <p>39-91%, depending on content/subgroup 57-96%, depending on content/subgroup</p> <p>Not reported, to date</p> <p>20-82%, depending on subgroup 22-73%, depending on subgroup</p> <p>44%** 72.3%</p> <p>Baseline reporting 2002-2003</p> <p>55%</p>	<p>AYP - Not yet established</p> <p>Not yet established</p> <p>Not yet established</p> <p>90% 100%</p> <p>Not yet established</p> <p>75% 75%</p> <p>50%** 65%</p> <p>Not yet established</p> <p>65%</p>

\*Reported for each student subgroup, in addition to school or district aggregate  
\*\*If possible, change calculation to actual percentage of seniors taking one or more AP tests by graduation.

FCPS GOAL	ESEA Goal & Indicators	FCPS Evidence - Existing and Potential	Present Status	Target
<p>Goal II – All schools will be safe and inviting, with a climate that fosters learning and character development</p>	<p>Goal 4 – All students will be educated in learning environments that are safe, drug free, and conducive to learning            4.1 Number of persistently dangerous schools</p> <p>Goal 5 – All students will graduate from high school            5.1. Percentage who graduate each year with a regular diploma*            5.2 Percentage who drop out of school*</p>	<p><u>ESEA reporting requirements</u></p> <ul style="list-style-type: none"> <li>➤ Number of schools where 2.5% of students for 3 consecutive years have been suspended/expelled for firearms, other guns, other weapons, arson/fire, explosives, sexual assault; or expelled for physical attack or drugs</li> <li>➤ High school completion* rate</li> <li>➤ Dropout rate*</li> </ul> <p><u>Additions</u></p> <ul style="list-style-type: none"> <li>• Attendance*</li> <li>• Suspension/expulsion rates</li> <li>• Percentage of middle and high school students meeting individually with guidance counselor at least once a year</li> <li>• Percentage of high school students participating in one or more extracurricular activities</li> </ul>	<p>No FCPS school in the past year.            Ranged from 0% to 0.5% in FCPS secondary schools during 2002-2003</p> <p>90.79 % overall, subgroups range from 27.91% of sp. education to 96% of Asian</p> <p>Will utilize National Center of Educational Statistics methodology</p> <p>89-97%, depending on level/subgroup</p> <p>6.6%</p> <p>Not currently collected in student information system</p> <p>Not currently collected in student information system</p>	<p>Zero schools</p> <p>To be established</p> <p>To be established</p> <p>96% (Excellent)</p> <p>Monitor only</p> <p>100%</p> <p>Monitor only</p>
<p>Goal III- All employees will be highly qualified, motivated and effective</p>	<p>Goal 3 – By 2005-2006, all students will be taught by highly qualified teachers            3.1 The percentage of classes being taught by “highly qualified” teachers in the aggregate and in “high poverty” schools            3.2 The percentage of teachers receiving “high quality” staff development</p>	<p><u>ESEA reporting requirements</u></p> <ul style="list-style-type: none"> <li>➤ Percentage of classes taught by “highly qualified” teachers</li> <li>➤ Percentage of teachers receiving “high quality” staff development</li> <li>➤ Percentage of paraprofessionals who are qualified</li> </ul>	<p>Federal guidelines and state reporting requirements still in process</p> <p>Federal guidelines and state reporting requirements still in process</p> <p>Federal guidelines and state reporting requirements still in process</p>	<p>Not yet established</p> <p>Not yet established</p> <p>Not yet established</p>

FCPS GOAL	ESEA Goal & Indicators	FCPS Evidence - Existing and Potential	Present Status	Target
	3.3 The percentage of paraprofessionals who are qualified	<p><u>Additions</u> Retention rates for certificated and support staff, as follows:</p> <ol style="list-style-type: none"> <li>1. Percentage of newly-hired staff still employed with FCPS five years later</li> <li>2. Annual retention rate of staff with 5+ years FCPS employment</li> </ol> <ul style="list-style-type: none"> <li>• Adequate applicant pool</li> <li>• FCPS workforce comparable to minority composition of community</li> <li>• Competitive salary and benefits</li> <li>• Effective training of new employees</li> <li>• Quality training for new programs</li> <li>• Employee performance</li> <li>• Employee satisfaction survey</li> <li>• Exit interview data</li> </ul>	<p>Procedures not yet established to collect</p> <p>92.4% of certificated staff 99.1% of support staff</p> <p>Procedures not yet established to collect and report number “highly qualified”</p> <p>5% certificated/6.9% support</p> <p>Top to bottom third, depending on position. Benefit ranking procedure not yet established</p> <p>Awaiting development of state survey Awaiting development of state survey</p> <p>Reporting process not yet established</p> <p>Survey not yet developed/purchased Conducted since May, 2002</p>	<p>To be set using baseline data</p> <p>95%</p> <p>3 “highly qualified” applicants/vacancy</p> <p>10.7% (at present)</p> <p>Top third of state</p> <p>Not yet established Not yet established</p> <p>Not yet established</p> <p>Not yet established 95% satisfaction</p>
Goal IV – All sectors of the community will be engaged in the education of our children	None	<ul style="list-style-type: none"> <li>• Parent/community membership on decision making committees</li> <li>• Annual report from each school, answering: <ol style="list-style-type: none"> <li>1. How did you attempt to engage members of all subgroups in your school community this year?</li> <li>2. To what extent were you successful this year?</li> <li>3. Which groups, if any, were you unable to effectively engage this year?</li> </ol> </li> </ul>	<p>Collection and reporting process to be established</p> <p>Not implemented, to date</p>	<p>Monitor only</p> <p>Monitored and summarized through the ETM office</p>

FCPS GOAL	ESEA Goal & Indicators	FCPS Evidence - Existing and Potential	Present Status	Target
<p>Goal V – FCPS will advocate for adequate resources to achieve these goals and manage these resources in a publicly accountable and cost-effective manner</p>	<p>None</p>	<ul style="list-style-type: none"> <li>• Enrollment within 90% of building capacity at each level</li> <li>• Percent of major building systems meeting industry standards for life expectancy</li> <li>• Customer satisfaction surveys</li> <li>• Staffing standards fully funded</li> <li>• Curriculum audits on approved cycle</li> <li>• Percent of library/media centers meeting state standards</li> <li>• Financial audits in compliance with law, regulations &amp; industry standards</li> <li>• Administrative costs within lowest third of state</li> <li>• Program performance audits demonstrate cost effective support functions</li> <li>• State DGS facility inspections will result in ratings of “good” or better</li> <li>• Grants received</li> </ul>	<p>Elementary - Middle - High 93% - 97% - 106%</p> <p>55% to 100%, depending on the building system (carpet, chillers, etc.)</p> <p>Maintenance/new facility surveys in use. Others not developed/purchased</p> <p>Present standards met at middle and high, but not elementary. New standards have yet to be finalized.</p> <p>Math audit postponed one year, previous audits (LA, SS) yet to be fully funded</p> <p>Elementary - Middle - High 56% (18/32) - 18% (2/11) - 0% (0/8)</p> <p>Previous external audits have indicted compliance (no material findings)</p> <p>FCPS administrative costs have been among the lowest in state. (Data no longer included in MSDE reports)</p> <p>Reporting process not yet established</p> <p>4-6 school selected each year – All past inspections “good”/better</p> <p>Competitive grant trend: FY01 – \$1.25 Million FY02 – \$1.97 Million (\$25K indirect) FY03 – \$2.0 Million (\$82K indirect)</p>	<p>90% or less at all three levels</p> <p>80% for each building system</p> <p>Not yet established</p> <p>Staffing standards met at all three levels</p> <p>All conducted and funded on schedule</p> <p>100% at each level</p> <p>Full compliance</p> <p>Bottom third of state</p> <p>Not yet established 100%</p> <p>“good”/better</p> <p>Monitor only</p>

## Needs Assessment

The Frederick County Public School system has established high standards for student and school performance, with the expectation that all student subgroups and schools will meet or exceed those standards. While districts and schools have yet to receive information from the baseline administration (2002-2003 school year) of the Maryland School Assessments in grades three, five, eight and ten, previous trends on national, state and local measures of student and school performance show overall evidence of continuous improvement, but continued and substantial differences in performance as a function of race/ethnicity, poverty, disability status and English language proficiency.

Baseline performance patterns and trends at the heart of the FCPS Master Plan include:

- **CTBS/5** – Compared to their counterparts nationally, greater percentages of Frederick County students scored in the top (highest) quartile at all three tested grades (two, four and six) and in all tested areas. White and Asian students continued to exceed the locally established 30% standard. The top quartile for African American students and children of poverty were less than half that of the system as a whole, with some evidence that the gap in performance for African American students has been narrowed at grade six. (Data from this testing program had not been traditionally reported by disability or ESL status.)

Documented need:

- Eliminate gaps in performance for African American students and children of poverty

- **SAT** - Two locally-established standards have been established for this nationally-administered testing program: 75% of students will take the test by graduation, and 75% of test takers will have a combined score of 1,000 or higher. Overall participation has ranged from 55 to 60 percent over the past eight years, while the percentage of students scoring at/above 1,000 has increased from 39.4% to 64%. African American students, Hispanic students and children of poverty have participation rates and scores well below those of the overall system. The gap in participation for African American students has been reduced over the past three years, while the gap in scores of 1,000 or better has actually increased during the same period. (Data from this testing program has not been previously reported by disability or ESL status.)

Documented need:

- Increase participation and scores for all student subgroups
- Eliminate gaps in participation and performance for African American students, Hispanic students and children of poverty

- **MSPAP** – While the Maryland School Performance Assessment Program was discontinued two years ago for grade eight students, 39.2% of grade three students and 52.1 of grade five students scored at the satisfactory level in reading for 2001, compared to 36.1% and 54.6%, respectively, in mathematics. African American and Hispanic students, children of poverty, students with disabilities, and Limited English Proficient (LEP) students scored well below the overall system, and there is little evidence that the gap has been narrowed over the past several years.

Documented need:

- Eliminate gaps in reading and math achievement for African American students, children of poverty, students with disabilities, and Limited English Proficient (LEP) students

- **Advanced Placement (AP) Tests** - Advanced Placement (AP) results for 2002 provide substantial evidence of progress. The number of AP exams taken by county students has increased dramatically over the past six years, and continued improvement is evident toward meeting the locally established 50% participation standard. The percentage of students scoring at/above 3 (the level accepted by many colleges for course credit) increased to 72.3% for 2002, exceeding the 65% standard for the sixth consecutive year. Gaps in participation and scores are apparent for African American students, with no evidence of narrowing in the past three years. (Data from this testing program had not been traditionally reported by poverty, disability or ESL status.)

Documented need:

- Increase participation for white, African American and Hispanic students
- Eliminate gaps in performance for African American students

- **Readiness for the Next Level** - Eighty percent or more of students in grades two, five and eight met established standards in each grade and content area for 2002. The goal is to have 100% of students meet these standards. Differences in readiness data are readily apparent for African American and Hispanic students and children of poverty in both reading and mathematics at all three grades. In general, differences attributable to poverty are somewhat larger than those associated with ethnicity. (Readiness data has not been previously reported by disability or ESL status.)

Documented need:

- Increase academic readiness for all student subgroups
- Eliminate gaps in readiness for African American students, Hispanic students and children of poverty

- **Enrollment in Advanced Levels of Instruction** – In general, 40% of students were enrolled in “above grade level” (elementary) or “honors” instructional groupings in English/language arts during the 2001-2002 school year, compared to approximately 20% of African American students, 15% of FARM students, and less than 10% of students with disabilities. (Due to relatively small numbers, the percentages for ESL students varied considerably by grade level.)

Documented need:

- Eliminate enrollment gaps in advanced levels of instruction for African American students, children of poverty, students with disabilities, and ESL students

- **Graduation Rate** – The Maryland State Department of Education utilizes an estimated cohort group to calculate the percentage of students who entered grade nine and received a Maryland high school diploma four years later. On that basis, the graduation rate for Frederick County students has increased from 89.73% in 1996 to 90.79% in 2002. Subgroups below that overall graduation rate for 2002 were African American students (82.83%), Hispanic students (81.67%), LEP students (73.33%), and students with disabilities (27.91%). The state-supplied data for 2002 did not include totals for FARM students.

Documented need:

- Increase graduation rates for all student subgroups
- Eliminate gaps in graduation rates for African American students, Hispanic students, students with disabilities, and ESL students
- Calculate and report the graduation rates for children of poverty

- **Attendance** - Student attendance for elementary grades continues to exceed the 94% “satisfactory” standard established by the Maryland State Department of Education and is approaching the “excellent” standard of 96%. Middle school attendance also met the “satisfactory” standard for 2002, while high school attendance improved for the third consecutive year. Attendance rates continue to be remarkably similar, and generally stable, for all student subgroups. The combined attendance figure for African American students, however, has increased for the fourth consecutive year.

Documented need:

- Continue to increase attendance rates for all high school student subgroups

- **Student dropouts** - The student dropout rate for 2002 declined to its lowest point ever recorded, well below the Maryland State Department of Education’s maximum 3% “satisfactory” standard. All subgroups except for Hispanic students (3.37%), students of poverty (5.59%), and LEP students (4.21%) met or closely approximated Maryland’s “satisfactory” dropout standard for 2002. The reduction in dropout rates for African American students has been particularly striking over the past six years.

Documented need:

- Continue to decrease dropout rates for Hispanic students, children of poverty and ESL students.

- **Student Suspensions and Expulsions** - The percentage of students suspended or expelled during the school year ending June 2002 was the lowest on record. In addition, the number of suspended students declined noticeably for 2002 despite the growing student enrollment. There has been little change in the types of behavior leading to suspensions/expulsions. Our schools continue to provide an environment that is focused on appropriate and timely discipline.

Documented need:

- Maintain low suspension and expulsion rates.

- **Percentage of “Improving Schools”** - For 2001-02, 86% (43 of 50) of the county's elementary and secondary schools met or showed improvement toward a majority of established standards, an increase over the 82% (40 of 49 schools) figure for the previous year. Our goal is for 100% of our schools to qualify as improving.

Documented need:

- Continue to increase the number of “improving schools.”

- **Employee Retention and Training** - A significant portion of our teaching workforce is within the first five years of employment, substantially adding to the need for training, mentoring and leadership programs. Our overall retention rate for certificated staff increased slightly, from 91.4% in 2001 to 92% the current year. The 91.5% retention rate for teachers early in their career exceeds the target goal of 85% for this employee group, but does not reflect the percentage of newly hired teachers still employed five years later.

Documented need:

- Track and report the percentage of newly hired staff still employed five years later.
- Increase the availability of training, mentoring and support for new employees.

- **Resource Allocation** – While a limited number of restricted projects provide additional resources to schools, (Title I, Targeted Poverty Grants, etc.), most county resource allocation models are designed to provide equal levels of funding based primarily on student enrollment. Consistent with national patterns, county schools with higher incidence of poverty and mobility tend to have lower performance trends than schools with less diverse populations of students.

Documented need:

- Provide substantial and sustained additional resources to schools with high concentrations of academically struggling students

## Strategic Initiatives Tied to the Five FCPS Goals

***Goal 1 - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

Strategic Initiatives identified to accomplish Goal 1:

1. Provide structures and support systems to maintain a culture of continuous school improvement, including:
  - System wide vision, goals and indicators
  - An emphasis on site-based leadership
  - Written guidelines for writing, evaluating and adjusting school improvement plans
  - Processes to effectively monitor progress and provide technical assistance
  
2. Provide programs and services to meet diverse student needs, including:
  - Rigorous essential curricula, instruction and assessments, aligned with Maryland content standards and applicable national frameworks
  - Full day kindergarten programs in all county elementary schools
  - Pre-kindergarten programs for all economically disadvantaged children
  - Individualized Education Programs (IEP's) and 504 Plans to address the special learning needs of students with disabilities
  - English as a Second Language (ESL) Programs to address the learning needs of all limited English proficient students
  - Individual Learning Plans (ILP's) for every student not meeting enrolled grade and/or readiness standards, or who are not demonstrating adequate progress toward graduation
  - Extended learning opportunities during the school day for all students who need them
  - Extended learning opportunities beyond the regular school day, and regular school year, for all students who need them
  - Frequent and continuous monitoring of student progress to enable appropriate and timely instructional intervention
  - Restructuring all county high schools into smaller learning communities, including ninth grade and magnet academies
  - Advanced coursework and study (Magnet Gifted and Talented Program, Renzulli Schoolwide Enrichment Programs, Honors classes, Advanced Placement and International Baccalaureate programs, career certification, etc.) for all students who are ready
  - Online courses and tutorial programs
  - Differentiated instruction within the same classroom
  - Reducing, where appropriate, the use of academically leveled classroom groupings

3. Ensure expanded and equitable access to more advanced level curricula and courses through:
  - An overall expansion of courses, programs and practices designed to provide students with opportunities for more advanced study
  - Ongoing examination of differences in academic placement at all levels, including enrollment in advanced-level coursework, as a function of ethnicity, poverty, disability and ESL status
  - Targeted acceleration and enrichment programs to address differences in academic placement as a function of ethnicity, poverty, disability and ESL status
  
4. Develop and implement a staffing model that allows for:
  - Student to Counselor ratios of 400:1 in elementary schools and 325:1 in middle and high schools
  - Average class sizes of 20 in pre-kindergarten through grade two, 24 in grades three through five, 25 in middle school, and 26 in high school
  - Reading specialists in all elementary, middle and high schools
  - Adequate certificated staff to accomplish required functions
  - Substantive and sustained additional staffing for schools with high concentrations of academically struggling students (See Appendix 2.)
  
5. Establish a school calendar and staff work year that provides:
  - Adequate time for instruction and extended learning during the school day
  - Sufficient staff to provide extended learning beyond the school day and regular school year
  - Sufficient and flexible time for staff collaboration and instructional planning
  - Sufficient staff time for teacher leadership, mentoring and coaching

***Goal 2 - All schools will be safe and inviting, with a climate that fosters learning and character development.***

Strategic Initiatives identified to accomplish Goal 2:

1. Provide programs and services to meet diverse student needs, including:
  - Maintaining and supporting safety plans in every county school
  - Targeting and resolving individual student behavior problems
  - Crisis intervention and coordinated counseling services
  - Dropout prevention programs
  - Attention and focus to students' attitudes toward learning
  
2. Continued implementation of character education and establish a school calendar and staff work year that provides:
  - Adequate and predictable time for staff development and instructional planning
  - Site flexibility in scheduling training sessions the *Character Counts! Program*

- A full range of extra-curricular activities
3. Develop and implement a staffing model that allows for:
    - Student to school psychologist ratio of 1500:1
    - Student to pupil personnel worker ratio of 4000:1
    - A school system security director to assist all principals in maintaining a safe school environment

***Goal 3 - All employees will be highly qualified, motivated and effective.***

Strategic Initiatives identified to accomplish Goal 3:

1. Develop and implement a recruitment/retention process for highly qualified staff that:
  - Targets recruitment initiatives for highly qualified applicants
  - Establishes partnerships with colleges and universities
  - Establishes competitive compensation for principal, instructional and support staff
  - Establishes incentives for staff recruitment and retention at schools with high concentrations of academically struggling students
  - Identifies an employee internal promotion program
  - Implements an employee recognition program
2. Develop and implement a staffing model that establishes:
  - Sufficient trainers to conduct staff development programs, both countywide and in individual schools
  - Sufficient technology staffing to meet training needs and provide site-based hardware/software support
  - Adequate central office support to be responsive to employee/building needs as the employee/customer population increases
  - Well-defined job roles and responsibilities
3. Develop and implement high quality staff development programs, including:
  - Training and support for all new employees
  - Induction and mentoring programs for all teachers in their first three years of teaching
  - Training to assure and maintain “highly qualified” staff in all schools and classrooms
  - Curriculum training and updating for all teachers and building administrators
  - Utilization of the research-based training steps contained in the FCPS *Design for Professional Development* (See Appendix 3.)
  - Organization of elementary curriculum specialists and teacher trainers into “support teams” charged with serving an assigned group of schools
  - Research-proven strategies to accelerate learning for historically underperforming groups of students
  - Differentiating instruction to meet a variety of student needs and abilities within the same classroom
  - Surveying staff perceptions of system performance, training needs, and working conditions

- Utilization of MSDE survey intended to assess the availability of “high quality” staff development
4. Establish a school calendar and staff work year that provides:
    - Adequate and predictable time for staff development and instructional planning
    - Site flexibility in scheduling training sessions
    - Scheduled time to perform job responsibilities
    - Extended learning time for students, opportunities for teacher leadership roles/responsibilities, and a vehicle for mentoring and coaching staff
  5. Develop and implement support systems to enable certificated and support staff to meet federal guidelines for attaining “highly qualified” status that provides:
    - Support for staff in achieving designation as “highly qualified”

***Goal 4 - All sectors of the community will be engaged in the education of our children.***

Strategic Initiatives identified to accomplish Goal 4:

1. Provide programs and services to meet diverse student needs, including:
  - Community Agency School Services (CASS) centers in each feeder
  - Work-based learning opportunities and student internships
  - Opportunities to enroll in college coursework during the senior year
  - Use of mentor experts from the community
2. Increase two-way communication between school staff and community members by:
  - Involving parents in strategy development efforts and on decision making committees
  - Establishing a business/education forum
  - Developing a formal Parent/Family Involvement Initiative
  - Continuing articulation meetings with Head Start, nursery school/day care centers, etc.
  - Using Web/bulletin board and Channel 18 television programming for communication
  - Surveying community perceptions of system performance and community outreach

***Goal 5 - FCPS will advocate for adequate resources to achieve these goals and manage these resources in a publicly accountable and cost-effective manner.***

Strategic Initiatives identified to accomplish Goal 5:

1. Develop and implement a budget process that:
  - Provides the financial resources required to implement the FCPS Master Plan
  - Builds new and expands existing facilities, as needed, to accommodate growth and implement full-day kindergarten programs in all schools by 2007-2008
  - Includes multiple opportunities for community feedback
  - Demonstrates resource efficiency
  - Provides “equity funding” for schools with aging facilities, transient student populations, and high concentrations of poverty
  - Provides a predictable, multi-year resource stream to implement program improvements and build adequate facilities
  
2. Demonstrate continued fiscal responsibility by:
  - Allocating resources according to program need
  - Frequently reviewing and analyzing management processes
  - Establishing regular replacement cycles

## Reporting and Monitoring Progress

The primary purpose of assessing performance and reporting progress is to use the feedback to plan further programs and adjust program design, implementation schedules, training programs, and allocation of resources. For this reason, monitoring of student, school and system performance is a critical component of the FCPS Master Plan. Monitoring processes build on existing structures and practices but are designed to answer the following questions:

I. ***Are “Adequate Yearly Progress” (AYP) targets being met by all student subgroups in all county schools?***

Monitoring Processes include:

- School and classroom analysis of quarterly assessment data in language arts and mathematics at all elementary grade levels
- School and classroom analysis of mid-year “Benchmark” data in language arts and mathematics at primary grades
- School and classroom analysis of individual and group progress toward meeting or exceeding enrolled grade standards in kindergarten through grade five
- System and school analysis of “Readiness for the Next Level” data in reading and mathematics at grades two, five, and eight
- System and school analysis of local *Criterion-Referenced Evaluation System (CRES)* data
- System and school analysis of Maryland School Assessment (MSA) and High School Assessment (HSA) data
- System and school analysis of elementary, middle and high school attendance data
- System and school analysis of dropout and high school completion data

II. ***Are all county schools meeting or demonstrating annual progress toward a majority of established local and state standards?***

Monitoring Processes include:

- System and school analysis of locally adopted data points contained in the yearly Progress Reports
- System and school analysis of “Improving Schools” data points and spreadsheets contained in the yearly Progress Reports

III. ***Are all non-school divisions and departments meeting or demonstrating annual progress toward local, state and federal requirements and standards?***

Monitoring Processes include:

- System, division and department analysis of locally adopted process and performance standards (See Volume 3 of the 14<sup>th</sup> Progress Report on Continuous Improvement, included in Appendix 1, for additional information.)
- System, division and department review of progress toward meeting federal requirements for qualified staff and quality staff development. (Eventually reported in future *Progress Reports on Continuous Improvement*)

IV. *Are sufficient financial resources available to fully implement the Master Plan?*

Monitoring Processes include:

- Progress toward meeting implementation schedules and target dates for new/renovated facilities
- Joint meetings between the Board of Education and the Board of County Commissioners

**Progressive Oversight and Intervention**

While the Individual Learning Plan (ILP) is the guide for improvement for individual students, the School Improvement Plan developed in accordance with the FCPS *Guide for Continuous Improvement and Site-Based Leadership (Appendix 4)* guides improvement in individual schools. The success of school improvement efforts will be measured against the attainment of multiple local measures and adequate yearly progress (AYP) as defined by *No Child Left Behind* legislation. In concert with federal and state accountability requirements, a series of interventions will be employed to provide technical assistance and increasing oversight, should any school fail to meet AYP targets.

**After two consecutive years of failing** to meet AYP, or show improvement toward or meet a majority of the system indicators of progress, the school will be ***identified for improvement***. The associate superintendents of elementary and secondary programs will form an external advisory team to advise the school personnel on their improvement efforts. As soon as possible after school's identification, the team will visit the school for a minimum of three consecutive days. The team will be made of CASI staff, curriculum, special education, ESL personnel as well as pupil services personnel. Consideration will also be given to utilizing external resources from such places as higher educational institutions, Maryland State Department of Education as well as other appropriate outside resources to assist the team in their work.

The team will come into the school with the task of reviewing improvement strategies and conducting interviews with teachers, parents and students in order to examine the entire school culture. The team's ultimate mission will be to advise the school faculty and CASI staff on specific recommendations that will lead to substantive improvement for overall student achievement at that school as measured by meeting AYP and local improvement standards. Their recommendations may speak to program and/or personnel changes. The visitation team members will be available throughout the year on an as-needed basis to advise school personnel on various improvement efforts.

**After three consecutive years of failing** to meet AYP, or show improvement toward or meet a majority of the system indicators of progress, the school ***remains identified for improvement***. The team will reconvene to review progress and further advise the school personnel on next options. The team will again visit the school for a minimum of three consecutive days and remain available in an advisory role to school personnel throughout the year.

**After four consecutive years of failing** to meet AYP, or show improvement toward or meet a majority of the system indicators of progress, the school will be ***identified for corrective action***. At that time, the superintendent will convene the advisory team to select at least one of the options specified in the State Board of Education's *Public School Standards (COMAR 13A.01.04.07)*, as follows:

- Replace all or most of the staff including the principal who are relevant to the failure to make AYP.
- Institute and fully implement a new curriculum, including providing high quality professional development for all staff that are relevant to the failure to make AYP, that is based on scientifically based research and offers substantial promise of improving educational achievement for low-achieving students and enabling the school to make AYP.
- Significantly decrease management authority at the school level.
- Appoint an outside expert to advise the school on its progress toward making AYP based on its school plan.
- Extend the length of the school day or school year for the school.
- Restructure the internal organizational structure of the school.

**After five consecutive years of failing** to meet AYP, or show improvement toward or meet a majority of the system indicators of progress, the school will be ***identified for restructuring***. At that time, the superintendent will convene the advisory team to implement additional measures in accordance with *13A.01.04.07*, as follows:

- Prepare a plan for alternative governance and implement the alternative governance not later than the beginning of the next school year.
- Select and implement one of the following alternative governance arrangements consistent with state law and approved by the State Superintendent and the State Board of Education:
  - Reopen the school as a public charter
  - Enter into a contract with an entity, such as a private management company, with a demonstrated record of effectiveness
  - Implement a locally designed restructuring of school governance that makes fundamental reform such as significant changes in the school's staffing and governance to improve academic achievement in the school and that has substantial promise of enabling the school to make AYP

Over the coming year, school system personnel will be developing implementation plans to address these types of interventions. Models from the Maryland State Department of Education (Challenge Schools, reconstitution-eligible schools, etc.) will be used to assist FCPS personnel in developing protocols and templates for the on-site visits to identified schools.

## Stakeholder Involvement

A full range of stakeholders have been involved in all phases of developing the FCPS Master Plan, including teachers and administrators, school and central office staff, parents and community members, private citizens and business personnel, and joint meetings of the Board of Education and Board of County Commissioners. Such involvement began with the initial stages of needs assessment and will continue with actual monitoring of the plan's implementation and impact. The following chart summarizes the schedule of stakeholder feedback for the FCPS Master Plan, up to and including its submittal for approval by the Maryland State Department of Education.

Activity	April				May				June			July			August 1	October 1	
<b>First Draft</b>																	
• Complete 1 <sup>st</sup> draft	x																
• Create 4-5 discussion questions	x																
• Create staff and public feedback form(s)				x													
<b>Internal Feedback (* distribute in advance)</b>	->	->	->	->	->	->	->	->									
• Super's Advisory Council	9																
• Cabinet *		16															
• AL meeting *					13												
• BOE *			23														
• Principals w/school staffs, w/video						x	x	x									
<b>Second Draft</b>									X		X						
<b>External feedback</b>									->	->	->	->	->				
• Post on web site w/ feedback form									x								
• Print for handout					x												
• Press release - invite comment									x								
• Ch 18 Inside Look and/or Ch 18 PTA Perspective										x	x	x					
• Video - for 18 & schools				x		x	x	x	x	x	x	x					
• "Ads" on 18									x	x	x						
<b>Final Review and Approval by BOE</b>													X				
Provide copy to BOCC															X		
Submit copy to MSDE for Approval																	X

## Cross Program Themes

### **Education That Is Multicultural**

#### Curriculum

The Education That Is Multicultural (ETM) office continues to provide technical support to curriculum specialists, school administrators, and classroom teachers in an effort to revise and refine existing curricula, as needed, to ensure sufficient inclusion in each discipline.

#### Instruction

The ETM Instruction Strategies Research Subcommittee prepared a list of proven practices to support the ETM aligned curriculum. This list of a dozen research-proven practices was distributed system-wide. The strategies across content areas and tend to be inclusive, rather than exclusive. These strategies are intended to empower students to be actively involved in the processes of their own learning.

#### Safe Learning Environment

The office of Education That is Multicultural worked collaboratively with Legal Services, Counseling and Student Support, and Human Resources to write and produce a training video addressing harassment, bullying, bias, and discrimination for all grade level students. A second video was produced for all FCPS staff to ensure all that staff members understand the harassment policy and are be able to implement it.

#### High Quality Professional Development

The office of Education That Is Multicultural in collaboration with the system's School Improvement Training and Equity facilitators is currently delivering training based on four recently developed diversity staff development modules. These modules are designed to meet the requirements of MD Bylaw COMAR 13A.04.05.05. Frederick County Public School personnel have begun to participate in training that will assist them in exploring attitudes and feelings about their own cultural identity. The four-module series will also provide training to help staff recognize and correct stereotyping, discrimination, bias, and prejudice. As a result of this training, classroom teachers will be better to recognize and correct the omissions and misrepresentation of groups and individuals in curriculum and instruction. Activities in this series are intended to assist staff with assessing prior knowledge, attitudes, abilities, and learning styles of students from varied backgrounds in order to develop multicultural instruction. Other activities are designed to help staff identify appropriate multicultural instructional strategies, techniques, and material resources. This training package contains detailed instructions for four 45 minutes training modules intended to infuse cultural sensitivity and increase skills pertaining to education that is multicultural.

The ETM office has also developed a fifteen hour Maryland State Department of Education approved three credit course, Education That Is Multicultural: Culturally Responsive Teaching. This course was designed to align with the professional development competencies for enhancing teacher efficacy in implementing Education That Is Multicultural and accelerating minority achievement. Course participants learn to identify

diversity factors that should be reflected in curriculum and instruction for education that is multicultural and to vary instructional communication strategies in order to bridge gaps in academic achievement. The course covers a variety of instructional grouping strategies in order to accelerate minority achievement and avoid tracking students in low performing groups. Participants are exposed to a variety of literature to help them understand and appreciate how teacher expectations have a profound impact on the self-confidence and educational outcomes of all learners.

Frederick County Public Schools' Office of Education That is Multicultural has launched its "Goals 2000 project". This project targets a six-school feeder pattern (one high school, one middle school and four elementary schools) located in the city of Frederick. Schools in this feeder pattern have the largest numbers minority of students and students identified as being in the low socioeconomic range. The primary goal of this project is to increase access to a more rigorous curriculum for students traditionally underrepresented in high achievement level classes. Our challenge is to move students into more challenging courses and to support them once they are there. The Coordinator of Minority Achievement facilitates the work of the Goals 2000 project by providing technical assistance for schools that are developing mentoring/tutoring programs. This individual also helps schools identify children who can work at higher levels. Once students are identified, the coordinator works with classroom teachers and school administrators to help students to move to the next more challenging level. On the high school level, this project expects to increase enrollment in Advance Placement classes and an increase in the number of students taking the Scholastic Aptitude Test. In the middle grades, the project anticipates an increase in the number of students enrolled in higher-level mathematics courses. At the elementary level, we expect to see an increase in the numbers of children performing on or above grade level.

Frederick County Public Schools and Frederick County Teachers Association have worked collaboratively on an initiative we hope will positively affect the achievement of students in our schools. We have begun conducting focus groups among the teachers and administrators of the six schools included in our Goals 2000 project. These focus groups will explore the nature and perceptions of achievement gaps among populations of students in our schools. We want to know what our educators believe about the differences in achievement and the students who experience these differences. The information gathered from these focus groups is intended to help direct resources and plans for effective staff development to address the achievement gaps. The results of these focus groups will be shared with the six school faculties, the FCPS administration and Board of Education, and the Frederick County Teachers Association Board of Directors.

Still another strategy to address the achievement is our local Education That Is Multicultural Improving Minority Student Achievement Grant. The focus area for this project is the underachieving minority student at all grade levels. Schools with high concentrations of minority students and limited access to other resources targeted to student achievement were the most appropriate candidates for the grants. Schools applying for a grant were required to base their intervention strategies on appropriate and effective research. The evaluation requirement of the grant assigns each school the responsibility of collecting all necessary data, as well as documenting how the data was collected. The participating school is asked to evaluate the success of their project and provide both quantitative data and well as qualitative data.

### **Fine Arts Initiative**

Over the past several years, FCPS has undertaken a systematic review and alignment of our fine arts curriculum with the Maryland Learner Outcomes (MLOs). Fine arts teachers and curriculum specialists worked together to develop and write curriculum guides in the fine arts. This process included aligning the FCPS curriculum guides with the MLOs.

Assessments have been developed to accompany the curriculum guides. A wide variety of evaluation strategies have been employed, including written assessments, portfolios, external adjudication and the use of video portfolios. Scoring rubrics have been developed to collect system-wide information. All elementary students complete multi-tasked summative assessments in music and art, including portfolios in visual art and original composition and performance in music. Assessments are used in all middle and high school fine arts courses, with the exception of a limited number of electives.

At the elementary level, students receive instruction from certified art and music teachers twice a week, for a total of 90 minutes weekly of fine arts instruction. Students in our middle schools are required to successfully complete a half-year course in grade seven; Creative Arts is a multi-disciplinary, multicultural course integrating all four art forms. In addition, middle school students can elect to take a visual or performing arts course each year, which are included as options among several other electives, e.g., foreign language, technology, life skills.

At the high school level, every student must take one course in art, music or drama to meet the state's graduation requirement for the fine arts. In addition, FCPS offers a wide variety of elective courses – at both the beginning and advanced levels in art, music and drama. Advanced placement courses are offered in studio art and art history.

*Professional Development.* The comprehensive professional development plan begun in Year 1 and continued in Years 2 and 3 of the Fine Arts Initiative focused on individual, collegial and organizational improvement. It reflects the best available research and practices in teaching, learning and leadership in the fine arts. Continuation of the professional development program in Year 4 will enable our arts education teachers to further develop their expertise in subject content, teaching strategies and the use of technology in arts education. Additionally, the professional development program will continue to train teachers in the revised FCPS fine arts curriculum and the accompanying assessment mechanisms.

## **Gifted and Talented Programs**

A variety of exemplary programs and services are available to meet the diverse instructional and socio-emotional needs of high performing students, as follows:

- Students in grades K-12 are flexibly grouped throughout the school year to receive differentiated instruction, as defined and described by Dr. Carol Ann Tomlinson, based on a pre-assessment of their abilities, interests and learning profiles.
- Students in grades K-12 who have mastered content from the essential curriculum participate in enriched learning activities, interest centers, and small group and independent study projects.
- Students in grades 1-5 who are performing one or more years above grade level may be selected to enroll in the Elementary Magnet Program at one of three “school within a school” magnet sites.
- Students in some elementary schools and all middle schools who have intense interests and abilities may work with the Renzulli Resource Teacher, who facilitates the Schoolwide Enrichment Model (SEM) developed by Dr. Joseph Renzulli at the University of Connecticut.
- Students pursuing independent investigations in areas of interest to them as part of Renzulli program may have the opportunity to:
  - work with mentors in business, industry or education so that they may become practicing professionals.

- infuse the service learning model to create a product that can be shared with an appropriate audience.
- Students in grades 6-12 may enroll in rigorous “Honors” classes for learners whose advanced-level abilities indicate the need for increased challenge in coursework.
- Students in grades 9-12 may enroll in Advanced Placement (AP) courses that are designed to provide rigor and challenge, and which may lead to the students’ receiving college credit based on successful performance on AP exams.
- Students in grades 9-12 may pursue mentorships or concurrent enrollment at institutions of higher education.

The Coordinator of Gifted and Talented Programs and the Gifted and Talented Teacher Specialist provide assistance to schools for the identification and provision of services to gifted and talented students as follows:

- Consultations with school staff, grades K-12, are provided to recommend instructional materials and strategies for high-performing individuals and small groups of students, as requested.
- A comprehensive screening process with multiple criteria is utilized for the identification and selection of students for the Elementary Magnet Program.
- Materials for the *Open Minds, Open Doors* initiative are provided annually to new kindergarten and first grade teachers to assist with the identification of high potential among underserved and underrepresented populations.
- An annual articulation meeting is facilitated in early spring for fifth grade magnet teachers and elementary Renzulli Resource Teachers to share information with middle school Renzulli Resource Teachers as students receiving their services transition from elementary school to middle school.
- Information and articles about characteristics and meeting the needs of gifted students are sent periodically to Gifted and Talented contacts in elementary schools, Renzulli Resource Teachers, magnet teachers, and administrators as appropriate.

A variety of high quality professional development opportunities are available for staff members involved in the education of gifted and talented students, as follows:

- Teachers new to the elementary magnet program work with a veteran magnet teacher in a mentor relationship and participate in several professional development opportunities, including a magnet program orientation, Talents Unlimited, and The Junior Great Books Foundation’s shared oral inquiry strategy.
- Teachers new to the Renzulli Resource Teacher position are offered mentors and participate in several professional development opportunities, including a SEM orientation, Talents Unlimited, and The Junior Great Books Foundation’s shared oral inquiry strategy.
- The Coordinator of Gifted and Talented Programs and the Gifted and Talented Teacher Specialist present strategies for differentiating instruction and meeting the needs of gifted learners to administrators, school staffs and/or content area teachers, as requested.
- The Renzulli Resource Teachers meet monthly throughout the school year to share best practices and for ongoing professional development on a variety of topics related to the SEM, differentiated instruction, working with adult learners, using technology for instruction, etc.
- The Renzulli Resource Teachers provide formal and informal professional development differentiating instruction to their school staffs.

- The elementary magnet teachers receive ongoing professional development on a variety of topics, including best instructional practices, the socio-emotional needs of gifted learners, using technology for instruction, etc.
- The elementary magnet teachers meet throughout the year in site-based teams and cross-site grade level teams to share best practices and plan enriched learning activities.
- Newly appointed Renzulli Resource Teachers, magnet teachers and principals of their schools are invited to attend a weeklong conference for educators of gifted and talented students, conducted by Dr. Joseph Renzulli at the University of Connecticut.
- Teachers new to kindergarten or first grade receive training for implementing the *Open Minds, Open Doors* initiative.
- Renzulli Resource Teachers, Magnet teachers, and other classroom teachers and administrators are invited to presentations by nationally recognized consultants on a variety of topics, including differentiated instruction, effective strategies for providing appropriate instructional rigor for advanced-level learners, the socio-emotional needs of gifted learners, etc.

Additional information is provided the action plans for FCPS Goals I and II.).

## Career and Technology Education

In Frederick County, Career and Technology Education (CTE) plays a prominent role within the public education and postsecondary systems. CTE programs support the FCPS mission and system goals designed to lead the school system in the 21<sup>st</sup> century and prepare students to live and work in an increasingly complex technical society. In addition to its responsibility in helping to achieve school system goals, the goal of Career & Technology Education in Frederick County is to help create a competitive, world-class workforce for Frederick County and the State of Maryland. In support of this goal, Frederick County and CTE’s mission is to:

*Provide each high school graduate with an employable skill, the basic social skills to communicate and succeed in the community, and the academic skills for advanced technical and/or collegiate educational opportunities.*

Career and Technology Education serves the entire county, with programming that spans pre-kindergarten through twelfth grade, and extends to faculty members and postsecondary opportunities. In coordination with the career development plan of Frederick County Public Schools, activities, spiraling in nature, take place at three levels: Awareness, Exploration, and Preparation.

Examples include:

### Awareness

### PreK – Grade 5

- Student awareness activities beginning in elementary school
- Student tours of the Career and Technology Center
- Career Fairs with community businesses and individuals
- Extended enrichment programs (i.e., elementary technology education and Ag In The Classroom)

### **Exploration            Grades 6 - 8**

- Instruction in Technology Education, beginning in middle school
- Career shadowing opportunities at every educational level
- Opportunities to attend a summer Career Camp, in grades 6-8
- Instruction in high school programs organized into six career pathways: Arts and Communications; Business Management Systems; Health Services; Human Services; Industrial and Engineering Technologies; and Natural Resources and Agriculture

### **Preparation            Grades 9 - 12**

- CTE programs for high school students, within the six career pathways and located in comprehensive high schools, as well as at the Career & Technology Center, with options to articulate credits to a postsecondary program, and to earn certification and licensure
- Opportunities for work-based learning directly related to CTE programs.
- Business/Industry Tours, Free Enterprise Education, and Externship opportunities for faculty and staff

### Secondary and Postsecondary Collaboration

The Tech Prep and School-to-Careers initiatives originating in the CTE department engage the collaboration between the post-secondary and the secondary educational levels. Six career pathways were identified as an organizing feature for program and career development. They are; Arts and Communication, Business Management Systems, Health Services, Human Services, Industrial Engineering and **Technology and Natural Resources** and Agriculture. The career pathway framework offers the relationship between similar knowledge and performances with local workforce and economic development demands. The programs are developed in the career areas with curricular teams representing both secondary and postsecondary representatives. Curriculum is aligned to ensure a smooth transition from high school to college, promoting learning that reflects increasingly higher levels of knowledge and skills. The local CTE Advisory Council and programs advisory committees provide workforce validation for the skills and performances included in the curriculum. These programs are reviewed on a regular basis to continually meet the current workforce standards and expectations.

Tech Prep programs are career programs that have courses with learning outcomes that overlap. More than fifteen CTE programs have official agreements with postsecondary institutions that grant postsecondary waivers for high school courses that meet identified criteria. In some cases, the CTE courses provide dual credit, which means a student will receive high school credit and postsecondary credits for a high school course. Enrollment in CTE programs will also earn a student National/State Certification status. It is the intent of CTE staff to broaden these opportunities for students in all career programs

Career and Technology Education programs in Frederick County Public Schools also subscribe to the mission of Career and Technology Education in Maryland, which is:

Career and technology education programs are developed and implemented to increase the academic, career, and technical skills of students in order to prepare them for careers and further education.

The eight core principles to guide in the achievement of the mission are:

1. CTE programs are developed in conjunction with all relevant stakeholders.
2. CTE programs are organized under broad clusters, based on all aspects of an industry, designed to help students make informed decisions regarding career pathways.
3. Economic market demands, both current and projected, constitute the criteria for identifying value-added opportunities.
4. CTE programs are developed in response to an identified opportunity to add value to students' overall educational programs.
5. CTE programs are based on the most appropriate, reliable and valid technical standards available.
6. CTE programs provide multiple options for students as they prepare for entry into careers and further education.
7. CTE programs are measured against student attainment of rigorous academic, employability and technical skills and student success in further education and employment.
8. Outcome data for CTE programs are reported and utilized.

### Secondary School Career and Technology Education

COMAR Title 13 A subtitle 04, Chapter 02 addresses secondary school Career and Technology Education at the local school system level in Maryland. The locals shall assure that students have equal access to CTE programs without regard to sex, race, national origin, physical or mental disability, socioeconomic status, academic disadvantages, economic disadvantages, or limited English speaking ability. Each local school system shall further assure that CTE programs are readily available to students from all geographic sections of the school system. CTE programs in all of the career pathways, generally consisting of four to six sequential credits are available and provide students opportunities to graduate as a CTE completer. Article 5-202 (f), Annotated Code Maryland, requires that a specified amount of each local school system's share of basic current expense aid be set aside each fiscal year for CTE programs. A local school system may not use the funds to supplant local contributions for CTE programs and shall maintain its fiscal effort to be eligible to receive the funds. FCPS meet the COMAR regulations and continually looks for ways to improve existing programs as well as starting new ones to serve the needs of the students and the community.

FCPS is also required by COMAR 13A.04.02.03 to submit an annual Local Application for CTE to the Maryland State Department of Education for the State Superintendent's approval. The plan must address how federal funds allocated to FCPS for CTE program improvement will be expended. COMAR requires that we use a collaborative planning process to ensure the participation of all groups involved in local planning and assessment for CTE. These groups include, but are not limited to, the local advisory council, program/craft committees, private industry councils, (now referred to as workforce development boards), and local economic development personnel, as well as representatives from secondary and postsecondary instructional areas, and guidance.

### Technology Education

All Frederick County Public Schools (middle and high) have Technology Education programs as mandated by COMAR Title 13A Subtitle 04 Chapter 01. Basic required courses, as well as electives are offered at each middle school. At the high school level core technology education courses required of all students in order to meet the Maryland high school graduation Technology Education credit are offered. A range of technology courses are also offered in all high schools that meet the Advanced Technology Education course requirement for graduation.

## Graduation Requirements

The class of 2006 will be required to meet additional graduation credits. Two of those credits are required in a chosen career pathway. The work of our curriculum teams and partnerships with the business and community strive to update and expand these options for all students. CTE curriculum specialists have been instrumental in the development of the graduation project, an added graduation credit. The integration of the academic rigor and workplace relevance in CTE performance-based instruction presents an ideal context for the graduation project to be accomplished by students.

CTE contributes to student achievement and serves to advance a wide spectrum of learners to a world-class education, one that is highly structured in the technological information age. Additional information about the CTE program performances can be reviewed in the Career and Technology staff's action plan in response to a curricular audit completed in 2002.

Restructuring Frederick County High Schools For the New Millennium, a report that was completed in October of 2001 offers direction to schools regarding academic/small learning communities and career and technology education.

## **Teacher Capacity and Quality**

(See the action plan for Goal III.)

## **Education Technology**

(See the action plans for the five FCPS Goals.)

## **English Language Acquisition, Language Enhancement, and Academic Achievement**

(See the action plans for FCPS Goals I and II.)

## **Learning Environments That Are Safe, Drug Free, and Conducive to Learning**

(See the action plan for FCPS Goal II.)

## Action Plan

### Frederick County Public Schools Master Plan

***System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

#### Strategic Initiatives

6. Provide structures and support systems to maintain a culture of continuous school improvement, including:
- Systemwide vision, goals and indicators
  - An emphasis on site-based leadership
  - Written guidelines for writing, evaluating and adjusting school improvement plans
  - Processes to effectively monitor progress and provide technical assistance

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Continue process of the BOE reviewing the vision, goals and indicators for the system and updating as appropriate</li> </ul>	Board of Education; Superintendent	2002-2003 and as BOE deems appropriate	Updated vision, goals and indicators implemented
<ul style="list-style-type: none"> <li>• Continue implementation of site-based leadership and continuous school improvement that is focused on the implementation of the system goals with progress measured by system indicators</li> </ul>	Principals; School Leadership Teams; Instructional Directors	2002-2003 and annually	Appropriate School Improvement Plans in all schools
<ul style="list-style-type: none"> <li>• Update <i>Guide for Continuous Improvement</i> (Appendix 4) to provide standard format and guidance to schools for developing, evaluating and adjusting School Improvement Plans (SIP)</li> </ul>	Associate Superintendents	2003-2004	Updated document in all schools
<ul style="list-style-type: none"> <li>• Monitor SIP to ensure alignment with the system five-year plan</li> </ul>	Instructional Directors	2003-2004 and annually	Feedback provided annually to every school on SIP

<ul style="list-style-type: none"> <li>• Provide continued support and training in leadership and data analysis to teacher leaders and building level administrators</li> <li>• Implement support team concept at elementary level to provide professional development and technical assistance to schools with each team assigned to a cluster of schools. Teams led by curriculum specialists and consist of central administrators and teacher specialists to ensure support for non-tenured teachers and teachers in need of assistance</li> <li>• Develop an elementary and secondary Central Improvement Team to provide support and consultation to school teams to ensure alignment with five-year plan</li> <li>• Representatives from school teams within each feeder area will work together to identify and address common areas of focus and need.</li> </ul>	<p>Instructional Directors; Director of Curriculum and Evaluation; Principals</p> <p>Curriculum Specialists; Central Administrators; Teacher Specialists</p> <p>Associate Superintendents; Instructional Directors; Central Administration; Principals</p> <p>Representatives from SIT teams, Executive Director of Community Services, Instructional Directors</p>	<p>2003-2004 and annually</p> <p>2003-2004 and ongoing</p> <p>2003-2004</p> <p>Ongoing</p>	<p>Training provided annually</p> <p>All elementary schools receiving needed support and technical assistance</p> <p>Teams providing feedback to schools</p> <p>Explicit reference to areas of joint focus and need in the individual SIT plan or a jointly-developed Feeder Improvement Plan, as appropriate</p>
--	---	--	---

Frederick County Public Schools Master Plan

***System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

Strategic Initiatives:

2. Provide programs and services to meet diverse student needs, including:

- Rigorous essential curricula, assessments and instruction, aligned with Maryland content standards and applicable, national frameworks

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Conduct annual essential curriculum workshops to develop and refine curriculum and assessments, as needed</li> </ul>	Teachers; School Administrators; Curriculum Specialists; Director of Curriculum and Evaluation	Summer, annually	Annual BOE approval of curriculum changes
<ul style="list-style-type: none"> <li>• Review FCPS essential curriculum to ensure continued alignment with state content standards, Voluntary State Curriculum and the state assessment</li> </ul>	Curriculum Specialists; Director of Curriculum and Evaluation	As state identifies changes, Summer, annually	Annual review of curriculum completed
<ul style="list-style-type: none"> <li>• Compare FCPS local assessment program and new state assessments to eliminate gaps, repetition and to evaluate appropriateness of continued use of local assessments</li> </ul>	Teachers; Principals; Director of Curriculum and Evaluation; Curriculum Specialists; Associate Superintendents	Begin during the 2003-2004 school year and annually	Comparison completed and recommendations developed
<ul style="list-style-type: none"> <li>• Implement recommendations of the assessment review to assure a cohesive assessment plan at the local level</li> </ul>	Teachers; Principals; Instructional Directors; Director of Curriculum and Evaluation; Curriculum Specialists	2004-2005	Recommendations fully implemented

<ul style="list-style-type: none"> <li>Promote and monitor the utilization of differentiated instruction so that diverse student needs are appropriately addressed within every classroom</li> <li>Develop list of research proven practices/strategies for accelerating achievement for all children, in particular, African American, Hispanic, children of poverty, ESL students and children with disabilities</li> <li>Promote and support the implementation of research proven acceleration practices for all children, in particular, African American, Hispanic, children of poverty, ESL students and children with disabilities</li> <li>Frequently collect and analyze formative student performance data to plan instruction, with central assistance provided upon request</li> <li>Provide disaggregated performance data to schools expanded to include all AYP identified subgroups and provide assistance in analyzing the data to monitor performance of all subgroups</li> </ul>	<p>Principals; Teachers; Curriculum Specialists</p> <p>Instructional Directors; Principals; Teachers</p> <p>Principals; Teachers; Instructional Directors; ETM Supervisor; Curriculum Specialists</p> <p>Teachers; Principals; Instructional Directors</p> <p>Director of Curriculum and Evaluation; Instructional Directors</p>	<p>Ongoing</p> <p>Summer, 2003</p> <p>2003-2004 school year and ongoing</p> <p>Ongoing throughout every school year</p> <p>Progress Report 15 and annually</p>	<p>Observation process</p> <p>Distribution and implementation of defined list of research proven strategies</p> <p>Elimination of achievement gaps</p> <p>Principals meet with teams to monitor data analysis throughout year</p> <p>Progress Report available to all schools</p>
--	--	--	---

*Frederick County Public Schools Master Plan*

***System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

Strategic Initiatives

2. Provide programs and services to meet diverse student needs, including:
- Full day kindergarten programs in all county elementary schools
  - Prekindergarten programs for all economically disadvantaged children

ACTION PLAN	PERSONNEL	TIMELINE	MEASURE
<ul style="list-style-type: none"> <li>• Develop plan to implement full day kindergarten programs in all county elementary schools by 2007-2008 school year, including funding for staffing, equipment and supplies (See Appendix 5 for additional information)</li> </ul>	Associate Superintendent; ECE Supervisor	Fall, 2003 (completed)	Plan approved by Board of Education
<ul style="list-style-type: none"> <li>• Implement the five year plan required to appropriately phase the implementation of full day kindergarten in all schools</li> </ul>	School Staff; Instructional Directors; ECE Supervisor	First phase implementation for 2003-2004 and then annually	Full day kindergarten in place in all elementary schools by 2007
<ul style="list-style-type: none"> <li>• Identify Full Day Kindergarten Task Force to review research, contact other Maryland districts for input and design program</li> </ul>	Instructional Directors; ECE Supervisor	Fall, 2003 (completed)	Functioning Task Force
<ul style="list-style-type: none"> <li>• Develop essential curriculum for full day kindergarten program for content areas without existing curricula or appropriate essential curricula for full day</li> </ul>	ECE Supervisor; Instructional Directors; Curriculum Specialists; Principals; Teachers	New Curricula – Spring, 2003 Revised Curricula- August, 2003	BOE approval of newly developed and changed essential curriculum
<ul style="list-style-type: none"> <li>• Expand the availability of prekindergarten programs so that there is access for all economically disadvantaged children throughout the system (See Appendix 6 for additional information)</li> </ul>	ECE Supervisor; Instructional Directors; Associate Superintendent	Begin expansion for 2003-2004 school year then annually	Implementation completed by 2007-2008

Frederick County Public Schools Master Plan

***System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

Strategic Initiatives

2. Provide programs and services to meet diverse student needs, including:

- Individualized Education Programs (IEP’s) and Section 504 Plans to address students with disabilities and disabling conditions
- English as a Second Language (ESL) Programs to address the learning needs of all limited English proficient students
- Individual Learning Plans (ILP’s) for every student not meeting enrolled grade and/or readiness standards, or who are not demonstrating adequate progress toward graduation

ACTION PLAN	PERSONNEL	TIMELINE	MEASURE
<ul style="list-style-type: none"> <li>• Develop and implement a process to ensure pre-intervention for students with academic needs prior to referral to Special Education</li> </ul>	<p>School Student Service Teams (SST); Principals; Instructional Directors</p>	<p>Ongoing</p>	<p>High correlation between students referred and students identified for Special Education</p>
<ul style="list-style-type: none"> <li>• Implement initiatives to address the disproportionate number of African American students in Special Education</li> </ul>	<p>School Staff; SST; Director of Special Education; Supervisor of ETM</p>	<p>Ongoing</p>	<p>Elimination of disproportionate identification of African American students in Special Education</p>
<ul style="list-style-type: none"> <li>• Conduct on-site visits in all schools to ensure compliance with federal/state/local regulations/laws/procedures</li> </ul>	<p>Director of Special Education and Special Education staff</p>	<p>Annually</p>	<p>All reviewed records (blue folders) in compliance</p>
<ul style="list-style-type: none"> <li>• Develop and implement plan to monitor Section 504 Plans and compliance standards</li> </ul>	<p>Director of Special Education; Special Education staff</p>	<p>Summer, 2003</p>	<p>Plan implementation</p>

<ul style="list-style-type: none"> <li>• Develop new and expand existing programs and services, as needed, to address the learning needs of special populations</li> </ul>	<p>Director of Special Education; Special Education staff; ESL Supervisor; G&amp;T Coordinator; Learning/Language Support Program (L/LSP) staff</p>	<p>Annually</p>	<p>Programs and services in place to meet student needs</p>
<ul style="list-style-type: none"> <li>• Implement ESL program plan (Attachment 10) utilizing proven instructional strategies to ensure students make adequate yearly progress, increase English proficiency and achievement in core academic subjects</li> </ul>	<p>Teachers; Principals; ESL Supervisor</p>	<p>October, 2003</p>	<p>ESL plan in place</p>
<ul style="list-style-type: none"> <li>• Implement and monitor Individual Learning Plans (ILP's) for all students not meeting enrolled grade and/or readiness standards, or who are not demonstrating adequate progress toward graduation, with particular focus on transition grades of 2<sup>nd</sup>, 5<sup>th</sup>, and 8<sup>th</sup> (Criteria identified, Appendix 7)</li> </ul>	<p>Teachers; Principals; Instructional Directors</p>	<p>August, 2003 and ongoing</p>	<p>All identified students have Individual Learning Plans</p>
<ul style="list-style-type: none"> <li>• Refine ILP's to include more individualized plans with interventions to address students' unique needs in order to accelerate their learning</li> </ul>	<p>School Staff; Principals; Instructional Directors</p>	<p>August, 2004 and ongoing</p>	<p>More individualized format for ILP's</p>
<ul style="list-style-type: none"> <li>• Begin a regular/special education reading pilot to increase performance for struggling readers at two middle schools and three high schools</li> </ul>	<p>Curriculum Specialist for English/Language Arts; Executive Director of Special Education; Secondary Reading Coordinator; Teachers; Principals</p>	<p>Fall 2003</p>	<p>Pilot in place started at beginning of school</p>

<ul style="list-style-type: none"> <li>• Conduct extensive training in reading interventions for struggling readers of all secondary language arts, special education teachers and administrators at pilot sites</li> </ul>	<p>Curriculum Specialist for English/Language Arts; Executive Director of Special Education; Secondary Reading Coordinator; Teachers; Principals</p>	<p>Summer 2003</p>	<p>Training conducted</p>
<ul style="list-style-type: none"> <li>• Reorganize reading intervention and special education staff at pilot sites to provide individual reading intervention for all secondary struggling readers</li> </ul>	<p>Teachers; Principals</p>	<p>Fall 2003—Spring 2005</p>	<p>Improved MSA reading scores for all population subsets</p>
<ul style="list-style-type: none"> <li>• Increase availability of text resources for struggling readers at pilot site</li> </ul>	<p>Principals</p>	<p>Fall 2003—Spring 2005</p>	<p>Improved MSA reading scores for all population subsets</p>
<ul style="list-style-type: none"> <li>• Evaluate pilot program and consider program expansion based on MSA outcomes</li> </ul>	<p>Curriculum Specialist for English/Language Arts; Executive Director of Special Education; Principals</p>	<p>Summer 2005</p>	<p>Evaluation conducted and program adjustments defined and implemented, expansion plans implemented</p>
<ul style="list-style-type: none"> <li>• Make pilot adjustments as necessary to improve reading performance</li> </ul>	<p>Curriculum Specialist for English/Language Arts; Executive Director of Special Education; Secondary Reading Coordinator; Teachers; Principals</p>	<p>2005—2008</p>	<p>Improved MSA reading scores for all population subsets</p>

Frederick County Public Schools Master Plan

***System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

Strategic Initiatives

2. Provide programs and services to meet diverse student needs, including:
- Extended learning opportunities during the school day for all students who need them
  - Extended learning opportunities beyond the regular school day, and regular school year, for all students who need them
  - Frequent and continuous monitoring of student progress to enable appropriate and timely instructional intervention

ACTION PLAN	PERSONNEL	TIMELINE	MEASURE
<ul style="list-style-type: none"> <li>• Develop school improvement plans that include extended learning opportunities during the school day and/or beyond the regular school day for all students who need them</li> </ul>	Instructional Directors; Principals; School Leadership Teams	Annually	Evaluation of School Improvement Plans
<ul style="list-style-type: none"> <li>• Continue to provide Summer Academy, Summer School and other flexible opportunities for extended learning for all students not meeting enrolled grade/academic readiness standards</li> </ul>	Teachers; Principals; Instructional Directors	Ongoing	Summer report of students' progress toward meeting enrolled grade/academic readiness standards
<ul style="list-style-type: none"> <li>• Adjust the Student Information System (SIS) process to provide individual and group information data required for continuous monitoring of student progress and assure that timely instructional intervention occurs (Technology plan, Appendix 8)</li> </ul>	Principals; Director of Technology Services	Summer, 2003	Student Information System process available in all schools (Technology plan, Appendix 8)
<ul style="list-style-type: none"> <li>• Develop and implement computerized student profiles for frequent analysis of student progress</li> </ul>	Instructional Directors; Principals; Technology Staff	Fall, 2003	Teacher and principal satisfaction with profiles
<ul style="list-style-type: none"> <li>• Monitor student achievement through local assessment measures, Maryland School Assessment (MSA) and High School Assessment (HSA) data</li> </ul>	Principals; Teachers; Instructional Directors; Director of Curriculum and Evaluation	Annually	Annual Progress Report

Frederick County Public Schools Master Plan

***System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

Strategic Initiatives

2. Provide programs and services to meet diverse student needs, including:

- Advanced coursework and study (Magnet Gifted and Talented Program, Renzulli Schoolwide Enrichment Program, Honors classes, Advanced Placement and International Baccalaureate programs, career certification, etc.) for all students who are ready
- Restructuring all county high schools into small learning communities, including ninth grade and magnet academies
- Online courses and tutorial programs
- Differentiated instruction within the same classroom
- Reducing, where appropriate, the use of academically leveled classroom groupings

ACTION PLAN	PERSONNEL	TIMELINE	MEASURE
<ul style="list-style-type: none"> <li>• Expand Elementary Magnet Program to accommodate growth and provide easier access throughout the county. Begin with expansion to New Market Elementary for FY2004</li> </ul>	Associate Superintendent; Instructional Directors; Coordinator of G&T	August, 2003 for New Market, others as growth identifies need	Elementary Magnet School available in all parts of the county
<ul style="list-style-type: none"> <li>• Continue to review and refine the middle school Renzulli Schoolwide Enrichment Program for gifted and talented students</li> </ul>	Coordinator of G&T; G&T Teacher Specialist; Renzulli Teachers	Ongoing	Increased number of students receiving services
<ul style="list-style-type: none"> <li>• Examine and adjust, where necessary, the rigor of Honors classes to assure adequate challenge for highly able students</li> </ul>	Principals; Instructional Directors; G&T Coordinator	August, 2004 and annually	Rigorous Honors courses in place
<ul style="list-style-type: none"> <li>• Develop an elementary/middle school resource guide to assist teachers in meeting the academic needs of gifted learners in the regular classroom</li> </ul>	Coordinator of Gifted and Talented Education; Renzulli Teachers	2004-2005	Guide completed and access provided to all teachers
<ul style="list-style-type: none"> <li>• Examine and develop recommendations for possibilities of increased use of heterogeneously grouped classrooms</li> </ul>	Principals; Teachers; Instructional Directors	Begin August, 2003	Report to Associate Superintendent

<ul style="list-style-type: none"> <li>• Develop and implement a schedule to have all high schools offer magnet academies by the 2005-2006 school year, including International Baccalaureate Program at one high school to serve all county</li> </ul>	<p>High School Principals; Director of High Schools</p>	<p>Begin August, 2004</p>	<p>All comprehensive high schools have academy programs available for students by Fall, 2005</p>
<ul style="list-style-type: none"> <li>• Implement formal program plans of transition for ninth graders in all high schools by Fall, 2005</li> </ul>	<p>Director of High Schools; High School Principals</p>	<p>Ongoing</p>	<p>All comprehensive high schools have formal transition plans for ninth graders by Fall, 2005</p>
<ul style="list-style-type: none"> <li>• Expand opportunities for all students to access higher education coursework during high school through collaboration with Frederick Community College and four year institutions</li> </ul>	<p>Associate Superintendent; Director of High Schools and FCPS; FCC; four year institutions designated staff</p>	<p>2003-2004 school year</p>	<p>Percent of students completing AP/IB/college coursework by graduation</p>
<ul style="list-style-type: none"> <li>• Develop a program with FCC to allow traditionally non-college bound students the opportunity to earn an AA degree in five years working concurrently on high school credit requirements and college credit</li> </ul>	<p>Associate Superintendent; Director of High Schools; FCC staff</p>	<p>Ongoing</p>	<p>Students earn AA degrees in five years</p>
<ul style="list-style-type: none"> <li>• Adjust CTE programs, as necessary, so that program completers earn any applicable national/state certifications of endorsements</li> </ul>	<p>Curriculum Specialists</p>	<p>August, 2007</p>	<p>CTE programs meet requirements for applicable external certification/endorsement</p>

**Frederick County Public Schools Master Plan**

***System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

Strategic Initiatives

3. Ensure expanded and equitable access to more advanced level curricula and courses through:

- An overall expansion of courses, programs and practices designed to provide students with opportunities for more advanced study
- Ongoing examination of differences in academic placement at all levels, including enrollment in advanced-level coursework, as a function of ethnicity, poverty, disability and ESL status
- Targeted acceleration and enrichment programs to address differences in academic placement as a function of ethnicity, poverty, disability and ESL status

ACTION PLAN	PERSONNEL	TIMELINE	MEASURE
<ul style="list-style-type: none"> <li>• Administer PSAT to all tenth graders and order diagnostic score reports to assist students and teachers with subsequent SAT preparation</li> </ul>	High School Teachers; Principals; Supervisor of Guidance; Director of High Schools	2004-2005 school year and annually thereafter	Test administered to all tenth graders and reports sent to schools following administration
<ul style="list-style-type: none"> <li>• Continue to provide after-school support and Saturday SAT prep experiences for all interested students</li> </ul>	High School Teachers; Principals; Supervisor of Guidance; Director of High Schools	2003-2004 school year	Increased participation and performance on SAT for all populations of subgroups
<ul style="list-style-type: none"> <li>• Develop an on-line SAT tutorial program for all students</li> </ul>	Curriculum Specialists for English, Math and Computer Science	August, 2004	Program available for students
<ul style="list-style-type: none"> <li>• Develop a partnership with the College Board to receive early identification reports for the students who could complete Advanced Placement (AP) courses in order to increase enrollment and access for all students</li> </ul>	High School Principals; Teachers; Supervisor of Guidance; Director of High Schools	Ongoing	Increased AP enrollment overall and by individual student population subgroups

<ul style="list-style-type: none"> <li>Continue to implement the following program requirements for high school students to include the following: <ul style="list-style-type: none"> <li>- Requiring a grade of “C” or better to award credit</li> <li>- Increased credit requirements from 21 to 25</li> <li>- Graduation Project</li> </ul> </li> <li>Continue the Open Doors, Open Minds grant concept to identify and support students in kindergarten with potential to achieve beyond enrolled grade standards</li> <li>Continue to increase the inclusion of historically underachieving groups of students in more rigorous placements</li> </ul>	<p>Associate Superintendent; Director of High Schools; Supervisor of Guidance</p> <p>Kindergarten Teachers; Principals; ECE Supervisor; G&amp;T Coordinator</p> <p>Teachers; Principals; Coordinator of Minority Achievement</p>	<p>9<sup>th</sup> grade entry class of 2002-2003</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Multi-year evaluation of implementation</p> <p>Increased number of kindergarten children identified for above grade level placement</p> <p>Increase in number of minority students accessing higher level placements</p>
--	--	--	---

Frederick County Public Schools Master Plan

***System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.***

Strategic Initiatives

4. Develop and implement a staffing model that allows for:
- Student to Counselor ratios of 400:1 in elementary schools and 325:1 in middle and high schools
  - Average class sizes of 20 in prekindergarten through grade two, 24 in grades three through five, 25 in middle school, and 26 in high school
  - Reading specialists in all elementary, middle and high schools
  - Adequate certificated support staff to accomplish required functions
  - Substantive and sustained additional staffing for schools with high concentrations of academically struggling students (See Appendix 2)

<i><b>ACTION PLAN</b></i>	<b>PERSONNEL</b>	<b>TIMELINE</b>	<b>MEASURE</b>
<ul style="list-style-type: none"> <li>• Over the next five years, hire additional counselors to provide a 400:1 ratio in elementary and a 325:1 ratio in middle and high schools, while ensuring bi-lingual counselors in schools with high concentrations of Hispanic students</li> </ul>	Supervisor of Counseling; Instructional Directors; Director of Human Resources	FY2004—FY2008	Ratios met in all schools by 2007
<ul style="list-style-type: none"> <li>• Add necessary positions to reach average class sizes of 20 in prekindergarten through grade two, 24 in grades three through five, 25 in middle school, and 26 in high school</li> </ul>	Four Instructional Directors	FY2004—FY2008	Average class sizes in place
<ul style="list-style-type: none"> <li>• Provide reading specialist positions in every high school (elementary and middle in place)</li> </ul>	Associate Superintendent	Complete by FY08	All schools have reading specialist
<ul style="list-style-type: none"> <li>• Provide staffing needed to implement IEP’s as identified in county special education teacher and assistant formulas</li> </ul>	Director of Special Education	Positions added annually beginning in 2003-2004	Staffing formula fully implemented
<ul style="list-style-type: none"> <li>• Fully fund the county elementary staffing formulas at all levels (secondary in place)</li> </ul>	Associate Superintendents	Complete by FY04	All formula positions in place

<ul style="list-style-type: none"> <li>• Examine the staffing formula to identify any needed adjustments, if required functions are not being accomplished</li> <li>• Develop and implement process for providing substantive and sustained additional staffing for schools with high concentrations of academically struggling students (Identification process, See Appendix 2)</li> <li>• Submit annual enhancement requests through budget process for positions needed each year that provide increases identified in above bullets, moving toward completion target of FY2008</li> </ul>	<p>Associate Superintendents</p> <p>Differentiated Staffing Task Force chaired by Associate Superintendents</p> <p>Associate Superintendents</p>	<p>If needed</p> <p>Fall, 2003</p> <p>FY2004 and annually until FY2008 completion</p>	<p>Enhanced formula</p> <p>Plan approved by BOE</p> <p>All identified positions in place</p>
--	--	---	--

**Frederick County Public Schools Master Plan**

*System Goal I - All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential.*

Strategic Initiatives

5. Establish a school calendar and staff work year that provides:
- Adequate time for instruction and extended learning during the school day
  - Sufficient staff to provide extended learning beyond the school day and regular school year
  - Sufficient and flexible time for staff collaboration and instructional planning
  - Sufficient staff time for teacher leadership, mentoring and coaching

ACTION PLAN	PERSONNEL	TIMELINE	MEASURE
<ul style="list-style-type: none"> <li>• Develop a school calendar that provides designated periods for extended learning time for students in need and sufficient time for staff collaboration, instructional planning and staff development</li> <li>• Extend work year so that teachers have sufficient and flexible time to provide leadership, extended learning opportunities for students in need, provide mentorship, engage in staff development activities, collaboratively plan instruction, and new teachers have sufficient orientation time</li> </ul>	<p>Director of Community Services</p> <p>Associate Superintendents; Executive Director of Human Resources</p>	<p>Calendar for school year 2004-2005</p> <p>Begin FY04 and expand through FY08</p>	<p>Calendar approved by BOE</p> <p>Adequate staff time to ensure extended learning opportunities, teacher leadership, mentoring and coaching</p>

**Frederick County Public Schools Bridge to Excellence Master Plan**

**SYSTEM GOAL:** II. All schools will be safe and inviting, with a climate that fosters learning and character development.

Strategic Initiative:

1. Provide programs and services to meet diverse student needs, including:
  - Targeting and resolving student behavior problems
  - Crisis intervention
  - Dropout prevention

ACTION PLAN	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Implement Project Achieve and Positive Behavior Intervention Systems (PBIS) in targeted schools to reduce disciplinary referrals</li> </ul>	Teachers, Principals, Director of Special Education, Supervisor of Guidance	Ongoing	Reduced disciplinary and school office referrals in schools where implemented.
<ul style="list-style-type: none"> <li>• Add a middle level school within a school program at one of the eleven middle schools to provide additional program options for special education middle school students.</li> </ul>	Executive Director of Special Education	FY05	Positions funded
<ul style="list-style-type: none"> <li>• Develop core graduation required courses and tutorial programs for online instructional delivery through FEHS.</li> </ul>	Curriculum Specialists	FY04-08	Annual addition of two courses per year
<ul style="list-style-type: none"> <li>• Begin planning for a second Flexible Evening High as Frederick County continues to grow.</li> </ul>	FEHS Principal	FY08	Program proposal developed FY07 for FY08 implementation
<ul style="list-style-type: none"> <li>• Revise Crisis Manuals annually.</li> </ul>	Supervisor of Guidance	Ongoing	Annual updates
<ul style="list-style-type: none"> <li>• Develop a list of common characteristics of the Frederick County high school dropout.</li> </ul>	Supervisor of Pupil Personnel and PPWs	January 2004	Report provided to Associate Superintendent and shared with BOE
<ul style="list-style-type: none"> <li>• Analyze graduation rates systemically, by school, and by population sub-group to determine additional program needs to further increase graduation rates for Frederick County students.</li> </ul>	Supervisor of Pupil Personnel and PPWs, Principals	FY04	Report provided to Associate Superintendent and shared with BOE

<ul style="list-style-type: none"> <li>• Study instructional delivery of evening and summer program and develop recommendations to enhance student opportunities to regain credit after failing a course.</li> </ul>	<p>Evening High School Principal, Teachers, Supervisor of Guidance, Director of High Schools, Associate Superintendent</p>	<p>FY04</p>	<p>Study complete; recommendation developed</p>
<ul style="list-style-type: none"> <li>• Implement evening and summer program recommendations to enhance student opportunities to regain credit after failing a course.</li> </ul>	<p>Evening High School Principal, Teachers, Supervisor of Guidance, Director of High Schools, Associate Superintendent</p>	<p>FY05-08</p>	<p>Recommendation developed</p>
<ul style="list-style-type: none"> <li>• Provide to eligible high school students who fail major academic courses the opportunity to retake targeted courses online in each high school's computer lab through Flexible Evening High School.</li> </ul>	<p>Evening High School Principal, High School Principals, Teachers, Supervisor of Guidance, Directors of High Schools, Associate Superintendent</p>	<p>FY05-08</p>	<p>Increases in graduation rate</p>
<ul style="list-style-type: none"> <li>• Add new alternative dropout prevention program options to provide early identification strategies and address program needs identified during FY04 analysis.</li> </ul>	<p>Supervisor of Pupil Personnel and PPWs</p>	<p>FY06</p>	<p>Implementation of new delivery option.</p>
<ul style="list-style-type: none"> <li>• Provide information on students at risk of dropping out of school to the receiving middle school through ILP information. The reasons for this determination will be presented as well as strategies attempted and those that provided a positive outcome will be shared.</li> </ul>	<p>Counselors, Elementary Principals, Instructional Directors, Pupil Personnel Workers</p>	<p>Annually FY04-08</p>	<p>Reduced dropout rates; increased graduation rates</p>
<ul style="list-style-type: none"> <li>• Provide information on students at risk of dropping out of school to the receiving high school through ILP information. The reasons for this determination will be presented as well as strategies attempted and those that provided a positive outcome will be shared.</li> </ul>	<p>Counselors, Middle School Principals, Instructional Directors, Pupil Personnel Workers</p>	<p>Annually FY04-08</p>	<p>Reduced dropout rates; increased graduation rates</p>

<ul style="list-style-type: none"> <li>• Interventions for the student must be documented from the school counselor, administration, pupil personnel worker and the case must be reviewed by the associate superintendent before dropping out of school.</li> </ul>	<p>Pupil Personnel Workers, Principals, Counselors, Teachers, Supervisor of Pupil Personnel, Associate Superintendent</p>	<p>Ongoing</p>	<p>Reduced dropout rates; increased graduation rates</p>
<ul style="list-style-type: none"> <li>• Monitor and develop strategies to ensure “satisfactory” levels of attendance by all students and all population sub-groups.</li> </ul>	<p>Principals, School Improvement Teams, PPWs, School SST</p>	<p>Ongoing</p>	<p>Satisfactory or Excellent attendance or annual increases towards standard</p>
<ul style="list-style-type: none"> <li>• Add additional staff at Heather Ridge to expand elective program and enhance curriculum development. Positions to be added: <ul style="list-style-type: none"> <li>• Media Specialist</li> <li>• Elective Teacher</li> </ul> </li> </ul>	<p>Associate Superintendent</p>	<p>FY05</p>	<p>Positions funded</p>
<ul style="list-style-type: none"> <li>• Develop partnership with judicial court system to improve enforcement of mandatory attendance laws.</li> </ul>	<p>Supervisor of Pupil Personnel and Associate Superintendent</p>	<p>FY04</p>	<p>Partnership developed</p>
<ul style="list-style-type: none"> <li>• Conduct a comprehensive review of the program at Heather Ridge and develop facility and program recommendations to address countywide growth.</li> </ul>	<p>Principal and Teachers of Heather Ridge, Instructional Directors of middle and high school, Executive Director of Special Education, Supervisor of Guidance</p>	<p>FY04</p>	<p>Study complete; recommendations developed</p>
<ul style="list-style-type: none"> <li>• Develop an implementation schedule of recommendations of Heather Ridge program to accommodate growth.</li> </ul>	<p>Principals and Teachers of Heather Ridge, Instructional Directors of middle and high school, Executive Director of Special Education, Supervisor of Guidance</p>	<p>Summer 04</p>	<p>Recommendation implementation schedule developed</p>

<ul style="list-style-type: none"> <li>• Begin implementation of recommended program modifications and adjustments of Heather Ridge program to accommodate growth.</li> </ul>	Principal and Teachers of Heather Ridge, Instructional Directors of middle and high school, Executive Director of Special Education, Supervisor of Guidance	FY05-06	Recommendation implemented
<ul style="list-style-type: none"> <li>• Complete an analysis of students with disabilities who exit the school system without a high school diploma.</li> </ul>	Executive Director of Special Education, Supervisor of Pupil Personnel, Central Office Special Education Staff	FY04-05	List of common characteristics developed.
<ul style="list-style-type: none"> <li>• Develop and implement strategies to increase the number of students with disabilities who earn a high school diploma.</li> </ul>	Executive Director of Special Education, Supervisor of Pupil Personnel, Central Office Special Education Staff	FY05-06	Increased percentage of students with special needs earning high school diploma.

**Frederick County Public Schools Bridge to Excellence Master Plan**

**SYSTEM GOAL:** II. All schools will be safe and inviting, with a climate that fosters learning and character development.

**Strategic Initiative:** 1. Provide programs and services to meet diverse student needs, including:  
Maintaining and supporting safety plans in every county school.

ACTION PLAN	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Provide annual training in emergency preparedness for school security teams.</li> </ul>	Associate Superintendent, Communications Specialist	Annually – Beginning Summer 03	Completion of training
<ul style="list-style-type: none"> <li>• Develop and implement a school safety plan on an annual basis in each school.</li> </ul>	Instructional Directors	Ongoing	Annual review
<ul style="list-style-type: none"> <li>• Develop and implement a rubric for review of individual school safety plans to assure procedures in place.</li> </ul>	Instructional Directors	Fall 03/Ongoing	Annual review of plans
<ul style="list-style-type: none"> <li>• Plan and conduct activities and drills to familiarize students and staff with emergency procedures. Ten fire drills and two emergency preparedness drills will be mandated annually for students and staff.</li> </ul>	Principals and Maintenance and Safety Supervisor	Fall 03	Annual school report of fire and emergency response drills
<ul style="list-style-type: none"> <li>• Develop and implement a plan to establish radio contact with all schools and transportation system in the event of an emergency and regional loss of telecommunications.</li> </ul>	Associate Superintendent, Transportation Personnel	Fall 03	Development of plan
<ul style="list-style-type: none"> <li>• Establish an implementation and budget schedule to put communications plan in place.</li> </ul>	Associate Superintendent	03-04	Communications established in all schools
<ul style="list-style-type: none"> <li>• Conduct a needs assessment to identify materials needed in each school to be properly prepared for emergencies and crisis situations.</li> </ul>	Associate Superintendent	FY04	Equipment needs identified

<ul style="list-style-type: none"> <li>• Develop a budget request for all equipment identified in FY04 Analysis</li> <li>• School Resource Officers (SRO's) will provide preventive support and security in all middle and high schools.</li> </ul>	<p>Associate Superintendent</p> <p>Associate Superintendent</p>	<p>FY05</p> <p>FY04-08</p>	<p>Equipment purchased as mandated</p> <p>Officers assigned to each middle and high school</p>
---	---	----------------------------	--

**Frederick County Public Schools Bridge to Excellence Master Plan**

**SYSTEM GOAL:** II. All schools will be safe and inviting, with a climate that fosters learning and character development.

**Strategic Initiative:** 1. Provide programs and services to meet diverse student needs, including:

- A full range of extra-curricular activities

ACTION PLAN	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Develop an automated means to monitor participation in high school extra-curricular programs overall by school population and by disaggregated subgroups.</li> </ul>	Secondary Curriculum Supervisors of Physical Education and Visual and Performing Arts	03-04 School year	Plan in place for 04-05 school year
<ul style="list-style-type: none"> <li>• Implement plan to monitor high school extra-curricular participation.</li> </ul>	Secondary Curriculum Supervisors of Physical Education and Visual Performing Arts, high school principals and Associate Superintendent	Fall 04	Data compiled at end of year to establish school base-line information
<ul style="list-style-type: none"> <li>• Develop a standard of attainment for schools to work toward based on data compiled during the 04-05 school year.</li> </ul>	Board of Education, Superintendent, Associate Superintendent	Summer 05	Standard developed for FCPS target
<ul style="list-style-type: none"> <li>• Monitor extra-curricular participation of all high school students.</li> </ul>	Teachers, high school principals and School Improvement Teams	Fall 05-Ongoing	Increasing percentages of students participating in extra-curricular activities or maintaining target standard at each school
<ul style="list-style-type: none"> <li>• Identify strategies in order that extra-curricular participation in all schools will be a percentage concurrent with the overall school population in all disaggregated subgroups at a rate concurrent with the overall school population.</li> </ul>	Teachers, high school principals and School Improvement Teams	Fall 05-Ongoing	Decreasing participation gaps by student population sub-groups

**Frederick County Public Schools Bridge to Excellence Master Plan**

**SYSTEM GOAL:** II. All schools will be safe and inviting, with a climate that fosters learning and character development.

**Strategic Initiative:** 1. Provide programs and services to meet diverse student needs, including:  
Attention and focus to students' attitudes toward learning

ACTION PLAN	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>Develop a survey to measure student and community climate and character education.</li> </ul>	Evaluation Department	03-04 School Year	Survey Developed
<ul style="list-style-type: none"> <li>Administer survey to measure student and community climate and character education.</li> </ul>	Evaluation Department	04-05 School Year	Survey Administered
<ul style="list-style-type: none"> <li>Develop prevention and intervention program to resolve conflict, assure caring relationship and promote students' positive attitudes toward learning.</li> </ul>	School Staff	Summer 05	Climate surveys, increases in overall student achievement, improved attendance, decreases in dropout rate and increases in graduation rate.
<ul style="list-style-type: none"> <li>Identify needed programs based on the data from the Adolescent Survey to identify needed programs and services for students in drug, alcohol and tobacco prevention.</li> </ul>	Safe and Drug Free School Facilitator, Supervisors of Health and Physical Education	Ongoing	Reduced suspensions for drug, alcohol and tobacco in middle and high schools
<ul style="list-style-type: none"> <li>Conduct random K-9 drug scans at area middle and high schools.</li> </ul>	Middle and High School Instructional Directors	Ongoing	Reduced suspensions for drug, alcohol and tobacco in middle and high schools
<ul style="list-style-type: none"> <li>The middle school COPS Program will focus on substance abuse prevention program.</li> </ul>	Safe and Drug Free Facilitator, Supervisors of Health and Physical Education	Ongoing	Reduced suspensions for drug, alcohol and tobacco in middle and high schools

<ul style="list-style-type: none"> <li>• Establish Student Assistance Teams to function at all secondary schools.</li> <li>• Collaborate with State’s Attorney, State Police, County Sheriff, Municipal Police, County Health Department, and other community and government agencies, to improve substance abuse prevention programs.</li> <li>• Continue using the CASS Program to provide “hubs of services” for families of at-risk students in each feeder area.</li> <li>• Work with school staff, parents and the community to ensure that every student enrolled in Frederick County public schools has at least one caring adult who is aware of and supports his or her progress in school</li> </ul>	<p>Supervisor of Guidance and Principals</p> <p>Safe and Drug Free Facilitator, Supervisors of Health and Physical Education</p> <p>CASS Program staff, Human Services Team members, others as appropriate</p> <p>Principals, counselors, other school staff, parents, community members, volunteer organizations</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>August 2004, ongoing</p>	<p>SAT Team in place in all middle and high schools</p> <p>Partnership developed; reduced occurrences of drug suspensions in schools</p> <p><u>CASS Program Measures:</u></p> <ol style="list-style-type: none"> <li>1. Students served show improvement in grades &amp; attendance and fewer suspensions</li> <li>2. Families served show improvement on the North Carolina Family Assessment Survey (NCFAS)</li> <li>3. Client satisfaction surveys will show that families value the program and services</li> </ol> <p>At least one such adult identified for each FCPS student</p>
---	---	--	---

**Frederick County Public Schools Bridge to Excellence Master Plan**

**SYSTEM GOAL:** II. All schools will be safe and inviting, with a climate that fosters learning and character development.

**Strategic Initiative:** 1. Provide programs and services to meet diverse student needs including:  
Continue the implementation of character education and the *Character Counts!* Program.

ACTION PLAN	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Provide orientation training for students, parents and school personnel.</li> </ul>	<i>Character Counts!</i> County coordinators	Ongoing	Annual completion of training
<ul style="list-style-type: none"> <li>• Involve teachers and teacher leaders in development of character education program through curriculum workshops, staff development and collaboration among school and feeder patterns.</li> </ul>	All curriculum specialists and principals	Ongoing	Annual curriculum analysis and evaluation of all character education staff development
<ul style="list-style-type: none"> <li>• Recognize students and staff who demonstrate the pillars of character. Pillars include trustworthiness, respect, responsibility, fairness, caring and citizenship.</li> </ul>	School staff and all supervisors	Ongoing	Annual recognition of staff and character education scholarship given to one student in each high school
<ul style="list-style-type: none"> <li>• Expand school/community partnerships through collaboration with YMCA, business and local government.</li> </ul>	<i>Character Counts!</i> County coordinators	Ongoing	Perception survey
<ul style="list-style-type: none"> <li>• Prepare and disseminate bi-annual <i>Character Counts!</i> Newsletter to each school and community organizations.</li> </ul>	<i>Character Counts!</i> County coordinators	Ongoing	Twice annual publication
<ul style="list-style-type: none"> <li>• Implement an annual <i>Character Counts!</i> Institute as well as other training opportunities to highlight the best practices in the county.</li> </ul>	<i>Character Counts!</i> County coordinators	FY05-08	Decreases in suspension, expulsion and disciplinary referrals where tracked
<ul style="list-style-type: none"> <li>• Involve student leaders in character education efforts. Include Peer Facilitators and FCASC to gain their involvement in promoting character education with their peers.</li> </ul>	<i>Character Counts!</i> County coordinators, Principals, Counselors	FY05-08	Decreases in suspension, expulsion and disciplinary referrals where tracked

<ul style="list-style-type: none"> <li>• Develop training and support materials for parents, community members and organizations as partners in character education.</li> <li>• Train and support parents, community members and organizations as partners in character education.</li> </ul>	<p><i>Character Counts!</i> County coordinators</p> <p><i>Character Counts!</i> County coordinators</p>	<p>FY04</p> <p>FY05-08</p>	<p>Training and materials develop</p> <p>Training and materials provided annually</p>
---	---	----------------------------	---

**Frederick County Public Schools Bridge to Excellence Master Plan**

**SYSTEM GOAL:** II. All schools will be safe and inviting, with a climate that fosters learning and character development.

**Strategic Initiative:** 2. Develop and implement a staffing model that allows for:  
 Student Psychologists ratio of 1500:1.  
 Student to Pupil Personnel Worker 4000:1.  
 A school system security director to assist all principals in maintaining a safe school environment.

ACTION PLAN	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>Implement psychologists staffing model over five-year period.</li> </ul>	Associate Superintendent-Secondary	FY05-08	Addition of one School Psychologist over each of the next five fiscal years
<ul style="list-style-type: none"> <li>Implement Pupil Personnel Worker staffing model over five-year period.</li> </ul>	Associate Superintendent-Secondary	FY05-08	Addition of one Pupil Personnel Workers every other year over the next five fiscal years
<ul style="list-style-type: none"> <li>Provide a security director for the Frederick County Public Schools through grant funding.</li> </ul>	FCPS Grant Writer	FY05	Grant proposal submitted

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL: III - All employees will be highly qualified, motivated and effective.**

**Strategic Initiative: 1. Develop and implement a recruitment/retention process for highly qualified staff that:**

- Targets recruitment initiatives for highly qualified applicants
- Establishes partnerships with colleges and universities
- Establishes competitive compensation for principal, instructional, and support staff
- Establishes incentives for staff recruitment and retention at schools with high concentration of academically struggling students
- Identifies an employee internal promotion program
- Implements an employee recognition program

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Target recruitment efforts to increase the number of highly qualified applicants</li> </ul>	Human Resources Officers/Administrator	Annually	Number of applications rated highly qualified increases annually
<ul style="list-style-type: none"> <li>• Expand recruitment program to include FCPS sponsored Job Fairs, on line applicant contacts, and trained interview teams</li> </ul>	Human Resources Officers/Administrator	Annually Sept/June	Number of applications rated highly qualified increases annually
<ul style="list-style-type: none"> <li>• Implement Resident Teacher Alternative Certification Program for staffing critical shortage secondary content fields</li> </ul>	Human Resources Officer/Administrator Hood College staff	Summer 03 Annually	Number of newly hired staff meeting highly qualified standard increases annually
<ul style="list-style-type: none"> <li>• Establish salary scales that serve as recruitment and retention tool for highly qualified scales for administrative and instructional staff</li> </ul>	Board of Education, FCPA Negotiating Teams, Frederick County Teachers Association	Annually	<p>FCPS salary scales ranking in the top third among Maryland school systems.</p> <p>Percentage of staff citing compensation as reason for resignation decreases annually.</p>

<ul style="list-style-type: none"> <li>Establish incentives addressing compensation and assignment expectations for highly qualified teachers, administrators and paraprofessionals at schools with high concentrations of academically struggling students</li> </ul>	<p>HR Executive Director Associate Superintendents Professional Council</p>	<p>2004-05 Annually</p>	<p>Recruitment/Retention rates for highly qualified staff at targeted schools will increase annually</p> <p>Percentage of highly qualified staff at targeted schools will increase annually</p>
<ul style="list-style-type: none"> <li>Provide Career Pathways for certificated, administrative, support and management/technical staff identifying training and experiential requirements for position clusters</li> </ul>	<p>HR Executive Director Personnel Administrator Support Officer Department Supervisors Sabbatical Leave Administrative Internships</p>	<p>2004-05 Completed by FY08</p>	<p>Number of staff receiving promotions as result of program completion/participation will increase annually</p>
<ul style="list-style-type: none"> <li>Expand recognition and incentive program to encourage employee appreciation and to acknowledge/celebrate career milestones. Include advanced degree attainment, training accomplishments, and personal career achievements</li> </ul>	<p>Human Resources Department Community Services Department</p>	<p>Annually</p>	<p>Employee Satisfaction Survey and Exit Survey reflect favorable ratings regarding management recognition for employee performance and accomplishments. Satisfaction ratings increase annually.</p>
<ul style="list-style-type: none"> <li>Expand the existing Professional Development Schools (PDS) partnerships to ensure adequate pre-service training for teachers to work in schools with high concentrations of academically struggling students, recruiting additional colleges as needed.</li> </ul>	<p>Community Services Department, Human Resources Department, Education Departments at area colleges and universities, Principals</p>	<p>August 2004, Ongoing</p>	<p>Satisfaction by all stakeholders with the results of the PDS partnership</p>

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL: III - All employees will be highly qualified, motivated and effective.**

**Strategic Initiative: 2. Develop and implement a staffing model that establishes:**

- Sufficient trainers to conduct staff development programs, both countywide and in individual schools
- Sufficient technology staffing to meet training needs and provide site based hardware/software support
- Adequate central office support to be responsive to employee/building needs as the employee/customer population increases
- Defines job roles and responsibilities

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Provide secondary content training specialists at the secondary level to deliver content training in each of the high school assessment subjects and provide elementary trainers required to deliver staff development identified training for schools as prescribed in the <i>FCPS Design for Professional Development</i></li> </ul>	Associate Superintendents	SY2004-05 5 year phase in	Positions appear as budget enhancements each year until staffing completed
<ul style="list-style-type: none"> <li>• Provide adequate staff for technology services (training, support, maintenance) in accord with the MSDE Technology plan                             <ul style="list-style-type: none"> <li>Technology trainers for administrative, support and teaching staff</li> <li>Technology support staff ratio to enable one per school site</li> <li>Repair and maintenance technicians to meet MSDE ratios</li> </ul> </li> </ul>	Executive Director for Technology Services	SY2004-05 Ongoing	Annual gains realized in meeting staffing standard set in <i>FCPS Three year Technology Plan</i>
<ul style="list-style-type: none"> <li>• Develop and implement staffing model based on industry standards and system growth that will be responsive to identified needs in areas of office support, building maintenance, and delivery of products and services</li> </ul>	Executive Directors of Community Services, Facilities Services, Fiscal Services, Human Resources, Legal Services, and Technology Services	SY2003-04 Ongoing	Positions appear as budget enhancements each year. Annual gains realized in meeting staffing model guidelines

<ul style="list-style-type: none"><li>Review FCPS position descriptions to determine essential functions and qualifications accurately describe performance expectations using a wage and classification consultant and internal resources.</li></ul>	Executive Director for Human Resources, Human Resources Officer, Personnel Administrator, and identified compensation study vendor	SY2003-04 Ongoing	Compensation study completed and position descriptions updated
---	--	----------------------	--

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL: III - All employees will be highly qualified, motivated and effective.**

**Strategic Initiative: 3. Develop and implement high quality staff development programs, that include:**

- Training and support for all new employees
- Induction and mentoring programs for all teachers in their first three years of teaching
- Training to assure and maintain “highly qualified” staff in all schools and classrooms
- Curriculum training and updating for all teachers and building administrators
- Utilization of the research-based training steps contained in the *FCPS Design for Professional Development* (See Appendix 3)
- Organization of elementary curriculum specialists and teacher trainers into “support teams” charged with serving an assigned group of schools
- Research-proven strategies to accelerate learning for historically under performing groups of students
- Differentiating instruction to meet a variety of student needs and abilities within the same classroom
- Surveying staff perceptions of system performance, training needs, and working conditions
- Utilization of MSDE survey intended to assess the availability of “high quality” staff development

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Provide a new teacher Induction Program for all teachers in their first three years of teaching that includes the following professional development components:                             <ul style="list-style-type: none"> <li>Teacher Workshop for 5 days in August</li> <li>Conditional Teacher Workshop</li> <li>Beginning Teacher Seminar offered first and second semester for MSDE credit</li> <li>Mentoring support for targeted teachers in their first three years</li> <li>Professional development provided to support Three Year Induction Plan for teachers in their first three years per the <i>FCPS Design for Professional Development</i></li> </ul> </li> </ul>	Teacher Specialists for Professional Development, Teacher Specialists for School Improvement and Professional Development, Curriculum Teachers, Teachers	Annually	Annual increases in participation based on written evaluations  Evidence of effectiveness based on six training continuum phases in the <i>FCPS Design for Professional Development</i>

<ul style="list-style-type: none"> <li>• Develop and provide high quality school-based and systemwide professional development</li> </ul>	<p>Teacher Specialists for Professional Development, Teacher Specialists for School Improvement and Professional Development, Curriculum Supervisors, Principals, Teachers</p>	<p>Annually</p>	<p>Annual increases in percentage of teachers receiving high quality professional development based on MSDE survey and written evaluations.</p>
<ul style="list-style-type: none"> <li>• Develop and provide Resident Teacher staff development program</li> </ul>	<p>Personnel Administrator, Audit Officer, Hood College Education Staff, Mentor Teachers</p>	<p>SY 03-04 Annually</p>	<p>Annual increases in the percentage of Resident Teacher participants achieving tenure status.</p>
<ul style="list-style-type: none"> <li>• Design and provide MSDE approved credit courses including online professional development for follow-up and extended learning</li> </ul>	<p>Teacher Specialists for Professional Development, Teacher Specialists for School Improvement and Professional Development, Curriculum Supervisors, Teachers</p>	<p>Fall, Spring, and Summer Annually</p>	<p>Annual increases in offerings and participation based on written evaluations</p>
<ul style="list-style-type: none"> <li>• Develop and provide training modules for teacher leader assignments that include data management and analysis skills</li> </ul>	<p>Administrative Technology Trainer, Director of Curriculum and Evaluation, Instructional Directors</p>	<p>Annually</p>	<p>Annual increases in percentage of teachers receiving high quality professional development based on written evaluations.</p>
<ul style="list-style-type: none"> <li>• Provide diversity training as identified in <i>FCPS Education That Is Multicultural (ETM) Plan</i>. (See Appendix 9)</li> </ul>	<p>Supervisor of Education that is Multicultural/Gifted and Talented, Principals, ETM School Based Contacts</p>	<p>Annually</p>	<p>Annual increase in staff participants in designated training</p>

<ul style="list-style-type: none"> <li>• Provide staff development for all elementary teachers in word study, specifically focusing on the use of the <i>Phonics Lessons</i> (Fountas and Pinnell) and <i>Everyday Spelling</i> (Scott Foresman-Addison Wesley)</li> <li>• Develop and provide staff development modules focusing on accelerated learning for all student subgroup populations</li> </ul>	<p>Language arts/social studies supervisors, principals, reading specialists, teachers</p> <p>Supervisor of ETM/G&amp;T, Coordinator of G&amp;T, Renzulli Enrichment, Curriculum Specialist for English as a Second Language, Teacher Specialists for Professional Development, Teacher Specialists for School Improvement and Professional Development, Curriculum Supervisors, Principals, Teachers</p>	<p>August 2003 through May 2004</p> <p>Ongoing</p>	<p>Full implementation of word study programs in all elementary schools</p> <p>Staff development modules available on Learning Village.</p>
<ul style="list-style-type: none"> <li>• Provide staff development for all teachers and building level administrators on differentiated instruction so that diverse student needs are addressed within the same classroom</li> </ul>	<p>Associate Superintendent Instructional Directors Central Trainers</p>	<p>SY 2003-04 Annually</p>	<p>Evidence through the observation and evaluation process that differentiated instruction is used in all classrooms</p>
<ul style="list-style-type: none"> <li>• Provide College Board partnership training to teachers and administrators on vertical teaming and access to Advanced Placement programs for all students</li> </ul>	<p>Director of High Schools</p>	<p>SY 2003-04 Annually</p>	<p>Increases in AP program participation</p>
<ul style="list-style-type: none"> <li>• Provide training to all high school teachers on the new SAT formats to begin being administered in Spring 2005</li> </ul>	<p>Curriculum Supervisors of Guidance, English and Math</p>	<p>SY 2003-04 SY 2004-05</p>	<p>Continued student performance and participation on SAT</p>
<ul style="list-style-type: none"> <li>• Provide training to all high school teachers on instructional interventions for students based on new PSAT diagnostic reports</li> </ul>	<p>SITE Facilitators, Supervisors of Guidance, English and Math</p>	<p>SY 2003-04</p>	<p>Improved PSAT/SAT participation and performance</p>

<ul style="list-style-type: none"> <li>• Provide training to middle and high school teachers on early identification strategies for students who could access advanced placement courses</li> </ul>	College Board Trainers	SY 2003-04	Increased student enrollment in Advanced Placement courses
<ul style="list-style-type: none"> <li>• Provide training to interested teachers in delivering on-line courses</li> </ul>	Technology Trainers	SY 2003-04	Increased number of courses available through FEHS at a rate of two/year
<ul style="list-style-type: none"> <li>• Based on first year evaluation, provide needed training for high school teachers to support the deletion of the “D” grade initiative</li> </ul>	Associate Superintendent, Director of High Schools, High School Principals SITE Facilitators	Fall 2003	Training identified and provided
<ul style="list-style-type: none"> <li>• Collaborate with other Maryland education agencies to maintain the Maryland Center for Career and Technology Education Studies (MCCTES) to assist teachers to obtain and maintain certification</li> </ul>	Assistant Superintendent for Career and Technology Education, CTE Curriculum Specialists	Ongoing	Percentage of technology education teachers holding MD Professional Certificates increases annually
<ul style="list-style-type: none"> <li>• Provide staff development to career and technology educators on current industry standards and all aspects of the industry</li> </ul>	Assistant Superintendent for Career and Technology Education, Curriculum Specialists for Career and Technology Education	Ongoing	Annual increases in offerings and participation based on written evaluations
<ul style="list-style-type: none"> <li>• Provide training to teachers to qualify them to teach courses/programs that meet state and national certification/standards in technology education fields</li> </ul>	Assistant Superintendent for Career and Technology Education, Curriculum Specialists for Career and Technology Education	Ongoing	Annual increases in the number of teachers meeting national certification standards in technology education fields

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL: III - All employees will be highly qualified, motivated and effective.**

**Strategic Initiative: 4. Establish a school calendar and staff work year that provides:**

- Adequate and predictable time for staff development and instructional planning
- Site flexibility in scheduling training sessions
- Scheduled time to perform job responsibilities
- Extended learning for students, opportunities for teacher leadership roles/responsibilities, and a vehicle for mentoring and coaching staff

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Establish adjustments to the teacher/administrator work year to schedule additional workdays dedicated to staff development, to teacher time for grading and analyzing student work and to teacher team collaborating during the school year</li> </ul>	Executive Director for Legal Services, FCPS Negotiations Team, Frederick County Teachers Association, Associate Superintendents	SY2003-04 Ongoing	Additional workdays added to calendar for staff
<ul style="list-style-type: none"> <li>• Establish contract options for selected staff to address additional time needed for:                             <ul style="list-style-type: none"> <li>Extended student learning opportunities</li> <li>Teachers who serve in leadership positions</li> <li>Training of new teachers</li> <li>Instructional improvement activities</li> </ul> </li> </ul>	Executive Director for Legal Services, FCPS Negotiations Team, Frederick County Teachers Association Associate Superintendents	SY2004-05 Ongoing	Positions added as a result of Contract negotiations

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL: III - All employees will be highly qualified, motivated, and effective.**

**Strategic Initiative: 5. Develop and implement support systems to enable certificated and support staff to meet Federal guidelines for attaining “highly qualified” status that provides:**

- Support for staff in achieving designation as “highly qualified”

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Establish baseline data to determine teacher and paraprofessional staff qualifications system wide and at title one challenge schools</li> </ul>	Audit Specialist, Personnel Administrator, Technology Staff	SY2003-04 On going	Annual Progress/HR Report
<ul style="list-style-type: none"> <li>• Track percentage of staff achieving highly qualified status</li> </ul>	Audit Specialist, Personnel Administrator, Technology Staff	SY2003-04 Annually	Gap between unqualified and highly qualified staff decreases annually until eliminated
<ul style="list-style-type: none"> <li>• Provide teachers and instructional assistants with information on certification, testing, and education standards needed to be designated as highly qualified</li> </ul>	Audit Specialist, Personnel Administrator, Principals, FCTA Professional Council	SY2003-04 On going	Fact Sheets produced and distributed each semester
<ul style="list-style-type: none"> <li>• Provide professional and support staff notification, access, and reimbursement for Praxis test preparation programs</li> </ul>	Audit Specialist, Personnel Administrator	SY2004-05 On going	Budget enhancement request for program
<ul style="list-style-type: none"> <li>• Assist certificated staff in completing the Highly Objective Uniform State Evaluation (HOUSSE)</li> </ul>	Audit Specialist, Human Resources Staff	SY2003-04 On going	Information sessions provided each semester

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL IV: All sectors of the community will be engaged in the education of our children.**

Strategic Initiative: 1. Provide programs and services to meet diverse student needs, including:

\*Work-based learning opportunities and student internships

\* Use of mentor experts from the community

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<p>◆ Continue to encourage juniors and seniors to have a Transition Education experience in their career pathway prior to graduation</p>	<p>Supervisor of Transition Education, Transition Education Coordinators, Guidance Counselors, School to Careers Facilitator</p>	<p>Ongoing</p>	<p>Number of students enrolled in Transition Education programs</p>
<p>◆ Solicit mentor experts from the community to provide advice and guidance for all School-to-Careers programs and to provide expertise in the classroom.</p>	<p>Assistant Superintendent for Career &amp; Technology Education, Partnership Supervisor, School-to-Careers Coordinator, Chamber of Commerce, local Rotary Clubs, JTA, Manpower Associates, local elected officials</p>	<p>Ongoing</p>	<p>Documented increase in the availability of mentor experts from the community</p>

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL IV: All sectors of the community will be engaged in the education of our children.**

Strategic Initiative: 2. Increase two-way communication between school staff and community members by:

\*Involving parents in strategy development efforts and on decision making committees

\* Developing a formal Parent/Family Involvement Initiative

<p>◆ Adopt Maryland’s Plan and Strategies for Family, School, and Community Involvement</p>	<p>Board of Education</p>	<p>September, 2003</p>	<p>Formal adoption by the FCPS Board of Education</p>
<p>◆ Encourage all schools to implement the strategies contained in the Maryland Plan for Family, School, and Community Involvement</p>	<p>Executive Director of Community Services, Assistant Superintendent for Career &amp; Technology Education, Partnership Supervisor, Family Involvement Steering Committee, Associate Superintendent, Secondary; Associate Superintendent, Elementary; PTA</p>	<p>Begin August, 2003, Ongoing</p>	<p>Increase in the number of schools receiving the PTA Parent Involvement Schools of Excellence Certification</p>
<p>◆ Expand the <i>Parental Involvement Implementation Team</i> to include administrative representatives from the elementary and secondary level, plus additional representatives from the PTA and/or the parent community.</p>	<p>Associate Superintendent, Elementary; Associate Superintendent, Secondary; County PTA President</p>	<p>September, 2003</p>	<p>Documented membership of elementary and secondary administrators, PTA and/or parent community</p>
<p>◆ Develop a comprehensive communication plan to ensure that staff and community members are kept fully informed of routine and emergency matters, utilizing Channel 18, the website, “push e-mail,” newsletters, etc.</p>	<p>Communications Specialist, Project Coordinator, Executive Director of Community Services, Television Manager, Graphics Specialist, Web Master</p>	<p>September, 2003, ongoing</p>	<p>Stakeholder satisfaction with utility of the plan, using formal and informal feedback</p>

<p>◆ Formulate a plan to solicit additional feedback from constituents through a variety of formats (voice mailbox, web-based surveys, focus groups, etc.)</p>	<p>Executive Director of Technology Services, Communications Specialist and Project Coordinator, Curriculum &amp; Evaluation Director, Cabinet members</p>	<p>August, 2003; ongoing</p>	<p>Stakeholder satisfaction through formal and informal feedback</p>
<p>◆ Revamp FCPS website to improve its user-friendliness while expanding its content to include staff and community, newsletters, user feedback mechanisms, etc.</p>	<p>Webmaster, Communications Specialist, Communications Project Coordinator</p>	<p>December, 2003; ongoing</p>	<p>Increased use of the website</p>
<p>◆ Develop other-language translations of key FCPS documents, such as the Calendar handbook, enrollment information, health forms, etc.</p>	<p>ESL Specialist, ESL staff, Communications Specialist, Graphics Specialist, outside translation services</p>	<p><u>By June, 2004:</u>          ■ Identify “key documents” to be produced, and the criteria for sufficient need in a given language          ■ Key documents complete and published in Spanish  <u>After 2004:</u>          Expansion to additional languages ongoing, per developed plan</p>	<p>Completion in accordance with schedule and plan</p>
<p>Expand CASS Community Advocacy Councils to all feeder areas.</p>	<p>CASS Coordinators, CASS Supervisor, feeder area community members and administrators</p>	<p>July 1, 2004</p>	<p>CASS Community Councils in all school feeder area</p>

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL V: FCPS will advocate for adequate resources to achieve these goals and manage these resources in a publicly accountable and cost effective manner**

**1. Strategic Initiative: Develop and implement a budget process that:**

- Provides the financial resources required to implement the FCPS Master Plan
- Builds new and expands existing facilities, as needed to accommodate growth and implement full day kindergarten programs in all schools by 2007 – 2008 school year
- Includes multiple opportunities for community feedback
- Demonstrates resource efficiency
- Provides “equity funding” for schools with aging facilities, transient student populations and high concentrations of poverty
- Provides a predictable, multi year resource stream to implement program improvements and build adequate facilities

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Annually coordinate and update a 5 year program budget listing improvements necessary to implement the State “Bridge to Excellence Act” the Federal “No Child Left Behind” Legislation and other FCPS initiatives (See Appendix 10)</li> </ul>	Budget Officer	Annually- Sept/Dec	See Program
<ul style="list-style-type: none"> <li>• Coordinate and annually update a detailed one year operating budget based on projected revenues, base operational needs and necessary program enhancements (See Appendix 11)</li> </ul>	Budget Officer	Annually –Sept/Dec	See Budget
<ul style="list-style-type: none"> <li>• Annually update the 10 year “Educational Facilities Master Plan” (EFMP) to address school overcrowding and major renovation needs (See Appendix 12)</li> </ul>	Facilities Planner	Annually– May/Sept	90% of capacity at Elem, Middle and High Levels
<ul style="list-style-type: none"> <li>• Annually prepare and submit to State and County agencies a 6 year Capital Improvements Program (CIP) that estimates project costs and priorities</li> </ul>	Facilities Planner	Annually – Oct/May	See Program

<ul style="list-style-type: none"> <li>Coordinate and update, as necessary, the “Elementary Space Needs Study” (July 2002) (See Appendix 13) with the CIP to address the space needs of full day K</li> </ul>	<p>Facilities Planner Elementary Inst Directors</p>	<p>Review July 2002 recommendations annually – May</p>	<p>Comparison of K rooms required and K rooms available</p>
<ul style="list-style-type: none"> <li>Annually complete an external audit of the BOE Annual Financial Report to indicate compliance with applicable state and federal regulations and generally accepted accounting standards</li> </ul>	<p>FCPS Comptroller</p>	<p>Annually</p>	<p>Audit finding will find no negative findings</p>
<ul style="list-style-type: none"> <li>Prepare regular “Budget Status Reports” for both the Operating and Construction Fund budgets to monitor all applicable budget expenditures</li> </ul>	<p>FCPS Comptroller</p>	<p>To be determined</p>	<p>Reports prepared on schedule</p>
<ul style="list-style-type: none"> <li>Update the FCPS Technology Plan as required to address administrative and instructional computing needs</li> </ul>	<p>Executive Director of Technology Services</p>	<p>Tri-annually</p>	<p>See Plan</p>
<ul style="list-style-type: none"> <li>Maintain cost effective staffing standards for all central office administrative functions</li> </ul>	<p>Cabinet</p>	<p>Annual</p>	<p>Per pupil administrative costs are in lowest third of Maryland school systems</p>
<ul style="list-style-type: none"> <li>Expand and renovate CTC to address enrollment growth and program changes</li> </ul>	<p>Facility Planner Assistant Superintendent</p>	<p>2004-08 time frame</p>	<p>Expansion of facility to meet current and future requirements</p>
<ul style="list-style-type: none"> <li>Expand the Heather Ridge program at an additional or expanded facility to address enrollment growth</li> </ul>	<p>Facility Planner Director of High Schools</p>	<p>2004-08 time frame</p>	<p>Expansion of existing building or construction of an additional facility</p>
<ul style="list-style-type: none"> <li>Prepare final plan for location of Central Office so as to eliminate multiple separate locations and improve administrative efficiency.</li> </ul>	<p>Exec Director of Facilities Services</p>	<p>2004-08 time frame</p>	<p>Consolidation of central office into one location</p>

**Frederick County Bridge to Excellence Master Plan**

**SYSTEM GOAL V: FCPS will advocate for adequate resources to achieve these goals and manage these resources in a publicly accountable and cost effective manner**

**2. Demonstrate continued fiscal responsibility by:**

- Allocating resources according to program needs
- Frequent reviewing and analyzing of management processes
- Establishing regular replacement cycles

ACTION PLAN/STRATEGIES	PERSONNEL/RESOURCES	WHEN	MEASURES
<ul style="list-style-type: none"> <li>• Conduct performance audits of all major non-instructional functions on a regularly scheduled basis</li> <li>• Replace desktops computers and associated peripheral devices on a 4 year cycle in accordance with the goals of the “FCPS Technology Plan” (See Appendix 8)</li> <li>• Provide adequate staffing to support instructional and administrative technology applications and hardware consistent with the “MSDE Technology Plan” and “FCPS Technology Plan”</li> <li>• Major building systems (roofs, boilers, chillers, carpet, HVAC equipment) will be replaced each year in accordance with industry standards for life span in support of the goals in the FCPS “Educational Facilities Master Plan” (See Appendix 12)</li> </ul>	<p>To be determined</p> <p>Exec Director of Technology Services</p> <p>Exec Director of Technology Services</p> <p>Facilities Manager</p>	<p>To be determined</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>Specific to each functional area</p> <p>25% of all computer hardware replaced annually</p> <p>Network Engineers – 1: 1250 PC’s Tech Support Specialists- 1: 300 PC’s Tech Trainers- 1:400 Staff</p> <p>80% of major building systems are within industry standard life expectancies</p>

<ul style="list-style-type: none"> <li>• Maintain adequate maintenance cluster staffing levels to support preventative maintenance program and school service calls in support of the “FCPS Management Study and Plan” (June 2000) (See Appendix 14)</li> </ul>	Supervisor of Maintenance	Annually	1 cluster maintenance staff member per 60,000 square feet
<ul style="list-style-type: none"> <li>• Evaluate central shop staffing needs for maintenance positions in support of the “FCPS Comprehensive Maintenance Plan” (See Appendix 15)</li> </ul>	Supervisor of Maintenance	2004-2008 time frame	To be determined based on studies
<ul style="list-style-type: none"> <li>• Upgrade athletic field maintenance program consistent with the FCPS “Athletic Field Assessment and Site Utilization Report” (Dec 2000) (See Appendix 16)</li> </ul>	Supervisor of Operations and Safety	2003-08 Time Frame	As detailed in the Report
<ul style="list-style-type: none"> <li>• Institute a custodial substitute program to address school based custodial manpower needs across the system</li> </ul>	Supervisor of Operations and Safety	2004-2008 time frame	Establishment of Program

## Glossary of Terms

**Adequate Yearly Progress (AYP)** — Annual performance targets established for student subgroups and schools, intended to monitor progress toward proficiency standards required by the federal No Child Left Behind legislation.

**Advanced Placement (AP)** — A program of challenging college-level courses available to students in high school.

**Attendance Rate** — The percentage of enrolled students present in school for at least half the average school day during the school year. The Maryland State Department of Education considers a 94% attendance rate to be satisfactory.

**Bridge To Excellence** – Maryland legislation intended to provide a standards-based approach to public school financing, requiring each district to develop a five-year comprehensive master plan that includes goals and strategies to promote academic excellence among all students and to eliminate performance gaps attributable to student’ race, ethnicity, socioeconomic circumstances, disability, and native language. Under the legislation, all Maryland public schools must operate full-day kindergarten programs within five years.

**Certificate of Merit** — Awarded in addition to the Maryland High School Diploma to students who meet additional specified graduation requirements and maintain at least a 3.00 cumulative grade point average on a 4.00 scale throughout the high school years. Frederick County students must also have completed Algebra II.

**Criterion-Referenced Evaluation System (CRES)** — FCPS’ local testing program administered to students in grades 2-12, designed to measure student achievement of our essential curriculum.

**Community Agency School Services (CASS) Program** — Program intended to provide coordinated community and school support services to student in need and their families.

**Comprehensive Test of Basic Skills, 5<sup>th</sup> Edition (CTBS/5)** — A national norm-referenced multiple choice achievement test, published by CTB/McGraw-Hill and adopted by the Maryland State Department of Education for required use in all Maryland public schools.

**Dropout Rate** — The percentage of students in grades 9-12 who withdrew from school before graduation or before completing a Maryland-approved educational program. The state standard is 3%.

**Disaggregated Data** — Data reported by subcategory, for example grade, level, gender, race/ethnicity, socioeconomic status (SES).

**Early Childhood Education (ECE)** — A Board-adopted early identification and intervention initiative targeted to students in kindergarten through second grade.

**Enrolled Grade Standards** — Established learning and student performance expectations for a given grade level in school.

**Enrollment** — The number of students enrolled as of September 30 in grades prekindergarten through 12, including non-graded special education students.

**ESEA** — The federal Elementary and Secondary Education Act of 1965, reauthorized as the No Child Left Behind Act of 2001. (See NCLB, below.)

**Essential Curriculum** — The locally developed curricula approved by the Board of Education for use in all county schools, incorporating but not limited to applicable state content standards and indicators.

**Free/Reduced-Price Meals (FRPM or FARM)** — Category of students whose applications meet the United States Department of Agriculture's family size and income guidelines to qualify them for school lunch and/or breakfast at no or low cost.

**Feeder Area** — Refers to the high school and those elementary and middle schools whose students will ultimately attend (“feed into”) that high school. Provides FCPS a way to coordinate and improve delivery of instruction and other services such as bus transportation.

**Grade-Level Proficiency** — The level of academic performance sufficient for a student to succeed at the next level of school or next level of a course.

**Graduation Rate**— The Maryland State Department of Education utilizes an estimated cohort group to calculate the percentage of students who entered grade nine and received a Maryland high school diploma four years later.

**High School Assessments (HSA)** — End-of-course tests produced by the Maryland State Department of Education, aimed at raising academic standards in all Maryland public high schools. At present, students are tested in English 9, algebra, geometry, biology and government.

**Interventions** — A series of research-based strategies designed to assist students with specific academic difficulties.

**Limited English Proficient (LEP)** — Students whose native language is other than English, with difficulty in speaking, writing or understanding the English language.

**Magnet Programs** — Programs specifically intended to serve interested students from multiple “home” schools. Examples are the Elementary Magnet Gifted and Talented Program, High School Academies, etc.

**Maryland Functional Tests** — Assess whether a student has attained basic competencies in reading, mathematics, writing and citizenship required to graduate from a Maryland high school.

**Maryland School Assessment (MSA)** — This program replaces the MSPAP, which meets only some of the No Child Left Behind requirements. It includes: reading and math tests for grades 3, 5 and 8 in spring 2003 and for grades 4, 6 and 7 the following year; a reading test for grade 10 in 2003; and science tests in 2005 for third, fifth and eighth graders. The MSA will have both multiple-choice and short-answer questions.

**Maryland School Performance Assessment Program (MSPAP)** — State-required, performance-based tests that ask students in grades 3, 5 and 8 to apply what they know about reading, writing, language usage, mathematics, science and social studies. The Maryland State Department of Education uses the results like a report card to hold schools accountable for improving student achievement; schools and school systems use MSP scores to determine how they need to improve instruction. This testing program has been discontinued, replaced by the Maryland School Assessment Program.

**Maryland School Performance (MSP) Report** — Annual “report card” issued by the Maryland State Department of Education for all public schools and districts.

**No Child Left Behind Act** — This landmark legislation signed into law in January 2002 redefines the federal role in education and is designed to close the achievement gap between disadvantaged and minority students and their peers. Its basic principles include greater accountability for schools, more tests to determine student progress, expanded options for parents whose children are not making progress, and an emphasis on proven teaching methods. The law requires all 50 states to set high standards for achievement in reading and math and directs that every child in grades 3 through 8 be tested to ensure they are making progress.

**Progress Report On Continuous Improvement**— Locally produced annual report summarizing school and district progress toward meeting goals and standards established by the Frederick County Board of Education.

**Preliminary Scholastic Aptitude Test (PSAT)** — A national examination taken during tenth grade as preparation for the SAT. The PSAT can also be taken in eleventh grade as the qualifying examination for the National Merit Program.

**Renzulli Program** — School wide enrichment program developed by Joseph Renzulli at the University of Connecticut, and intended to provide enrichment and extension activities for students with special interests and abilities.

**Scholastic Aptitude Test (SAT)** — A national college entrance examination designed to measure verbal and mathematical reasoning skills.

**School (or Site) Improvement Team (SIT)** — A group of employees, parents, business partners and/or other representatives of a school or division’s constituency charged with developing and facilitating accomplishment an improvement plan for that school or site.

**Student Information System (SIS)** — A computerized student database containing a variety of data and information, including enrollment, attendance, academic grades and test scores.

## FCPS FIVE YEAR VISION - COST PROJECTIONS - SUMMARY BY CABINET UNIT

	FY04			FY05			FY06			FY07			FY08		
	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
<b>A CASI ELEMENTARY</b>	194,440	609,836	804,276	2,900,546	2,355,151	5,255,697	2,691,227	1,282,317	3,973,544	2,813,224	667,959	3,481,183	2,584,071	644,429	3,228,500
<b>B CASI SECONDARY</b>	685,000	188,100	873,100	2,997,275	838,414	3,835,689	1,757,220	478,690	2,235,910	1,412,359	383,739	1,796,098	1,205,103	344,956	1,550,059
<b>C COMMUNITY SVCS</b>	-	-	-	17,000	85,500	102,500	30,000	30,350	60,350	30,000	39,500	69,500	-	(29,000)	(29,000)
<b>D FACILITIES</b>	-	-	-	621,545	367,522	989,067	291,889	201,336	493,225	262,023	96,336	358,359	150,644	116,140	266,784
<b>E TECHNOLOGY SVCS</b>	-	-	-	744,350	1,819,031	2,563,381	634,900	43,719	678,619	610,450	(386,736)	223,714	523,900	226,822	750,722
<b>F HUMAN SERVICES</b>	-	-	-	257,325	92,742	350,067	137,890	4,749	142,639	27,319	3,196	30,515	28,139	8,442	36,581
<b>G FISCAL SERVICES</b>	60,000	21,000	81,000		(3,000)	(3,000)	60,000	23,700	83,700	25,000	5,000	30,000	80,000	43,800	123,800
<b>H SUPERINTENDENT</b>	804,640	80,360	885,000	3,080,145	308,015	3,388,160	3,025,600	302,560	3,328,160	1,985,600	198,590	2,184,190	1,638,120	163,812	1,801,932
	1,744,080	899,296	2,643,376	10,618,186	5,863,375	16,481,561	8,628,726	2,367,421	10,996,147	7,165,975	1,007,584	8,173,559	6,209,977	1,519,401	7,729,378

**Total Cost for Five-Year Phase-In                    \$    46,024,021**

**FIVE YEAR MASTER PLAN COST PROJECTIONS**  
**CASI ELEMENTARY - Michele Krantz**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
<b>1 Pre-Kindergarten</b>				-	72,100		72,100	55,698		55,698	-		-	-	-	
Fringe Benefits				-		12,978	12,978		10,026	10,026			-		-	
Classroom Setup (MOI/ supplies/equip)				-		70,000	70,000		10,000	10,000		(60,000)	(60,000)		-	
<b>Sub Total</b>	<b>170,802</b>	-	-	-	72,100	82,978	155,078	55,698	20,026	75,724	-	(60,000)	(60,000)	-	-	
<b>2 Support Staff</b>				-	30,900		30,900	23,871		23,871	-		-	-	-	
Fringe Benefits				-		9,270	9,270		7,161	7,161			-		-	
<b>Sub Total</b>	<b>71,202</b>	-	-	-	30,900	9,270	40,170	23,871	7,161	31,032	-	-	-	-	-	
<b>3 Full Day Kindergarten</b>				-	587,615		587,615	727,787		727,787	722,849		722,849	772,103	772,103	
Fringe Benefits				-		105,771	105,771		131,002	131,002		130,113	130,113		138,979	
Transportation				-		55,000	55,000									
Classroom Setup (MOI/ supplies/equip)				-		66,000	66,000		81,000	81,000		(22,000)		(58,000)	(58,000)	
<b>Sub Total</b>	<b>3,438,219</b>	-	-	-	587,615	226,771	814,386	727,787	212,002	939,789	722,849	108,113	830,962	772,103	853,082	
<b>4 Kindergarten</b>				-	346,080		346,080	356,467		356,467	367,162		367,162	259,994	259,994	
Fringe Benefits				-		62,294	62,294		64,164	64,164		66,089	66,089		46,799	
Classroom Setup (MOI/ supplies/equip)				-		281,200	281,200		20,000	20,000		30,000	30,000		40,000	
<b>Sub Total</b>	<b>1,940,249</b>	-	-	-	346,080	343,494	689,574	356,467	84,164	440,631	367,162	96,089	463,251	259,994	346,793	
<b>5 Kindergarten Assistants</b>				-	347,625		347,625	342,151		342,151	352,407		352,407	362,984	362,984	
Fringe Benefits				-		104,288	104,288		102,641	102,641		105,716	105,716		108,898	
<b>Sub Total</b>	<b>1,826,710</b>	-	-	-	347,625	104,288	451,913	342,151	102,641	444,792	352,407	105,716	458,123	362,984	471,882	
<b>6 Grades 1-2</b>				-	865,200		865,200	846,610		846,610	872,009		872,009	850,889	850,889	
Fringe Benefits				-		155,736	155,736		152,395	152,395		156,955	156,955		153,166	
Classroom Setup (MOI/ supplies/equip)				-		703,000	703,000		30,000	30,000		30,000	30,000		30,000	
<b>Sub Total</b>	<b>4,845,960</b>	-	-	-	865,200	858,736	1,723,936	846,610	182,395	1,029,005	872,009	186,955	1,058,964	850,889	1,034,055	
<b>8 Support Staff Formula Pos.</b>		110,000		110,000	-		-	-		-	-		-	-	-	
Fringe Benefits			28,800	28,800			-			-			-		-	
Supplies Office Equip			3,200	3,200		(3,000)	(3,000)			-			-		-	
<b>Sub Total</b>	<b>139,000</b>	110,000	32,000	142,000	-	(3,000)	(3,000)	-	-	-	-	-	-	-	-	
<b>9 Media Assistants</b>				-	77,250		77,250	79,570		79,570	81,955		81,955	84,415	84,415	
Fringe Benefits				-		23,175	23,175		23,870	23,870		24,585	24,585		25,325	
<b>Sub Total</b>	<b>420,145</b>	-	-	-	77,250	23,175	100,425	79,570	23,870	103,440	81,955	24,585	106,540	84,415	109,740	
<b>10 Enhance Supp. Staff Formula</b>				-	150,000		150,000	-		-	150,000		150,000		-	
Fringe Benefits				-		31,800	31,800			-		31,800	31,800		-	
Supplies Office Equip				-		5,600	5,600			-		5,600	5,600		(5,600)	
<b>Sub Total</b>	<b>369,200</b>	-	-	-	150,000	37,400	187,400	-	-	-	150,000	37,400	187,400	-	(5,600)	
<b>11 Tech. User Supp. Specialists</b>				-	174,276		174,276	179,505		179,505	184,887		184,887	169,272	169,272	

**FIVE YEAR MASTER PLAN COST PROJECTIONS**  
**CASI ELEMENTARY - Michele Krantz**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
Fringe Benefits				-		52,281	52,281		53,847	53,847		55,458	55,458		50,776	50,776
<b>Sub Total</b>	<b>920,302</b>	-	-	-	174,276	52,281	226,557	179,505	53,847	233,352	184,887	55,458	240,345	169,272	50,776	220,048
<b>13 AP's for High Need Schools</b>				-	154,500		154,500	79,568		79,568	81,955		81,955	84,414		84,414
Fringe Benefits				-		27,810	27,810		14,322	14,322		14,752	14,752		15,195	15,195
Supplies Office Equip				-		4,000	4,000		500	500		500	500		500	500
<b>Sub Total</b>	<b>478,016</b>	-	-	-	154,500	31,810	186,310	79,568	14,822	94,390	81,955	15,252	97,207	84,414	15,695	100,109
<b>14 G &amp; T Expansion 2.0 teachers/.8 bus operator</b>		84,440		84,440	-		-	-		-	-		-	-		-
Fringe Benefits			16,932	16,932			-			-			-			-
Transportation - Bus			55,000			(55,000)										
Fuel (etc.)			5,904													
<b>Sub Total</b>	<b>107,276</b>	84,440	77,836	162,276	-	(55,000)	(55,000)	-	-	-	-	-	-	-	-	-
<b>15 Media/Library Per Pupil Alloc.</b>				-			-			-			-			-
Elementary				-		45,350	45,350		45,350	45,350		45,350	45,350		45,350	45,350
Middle				-		33,106	33,106		23,647	23,647		23,648	23,648		23,648	23,648
High				-		29,392	29,392		29,392	29,392		29,393	29,393		29,393	29,393
<b>Sub Total</b>	<b>403,019</b>	-	-	-	-	107,848	107,848	-	98,389	98,389	-	98,391	98,391	-	98,391	98,391
<b>16 Textbook Replacement Cycle</b>				-			-			-			-			-
Textbooks			500,000	500,000		500,000	500,000		500,000	500,000			-			-
<b>Sub Total</b>	<b>1,500,000</b>	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-	-	-	-	-	-
<b>17 Instructional Director</b>				-	95,000		95,000			-			-			-
Fringe Benefits				-		17,100	17,100			-			-			-
Supplies Office Equip				-		4,000	4,000		(3,000)	(3,000)			-			-
Equipment - Vehicle				-		14,000	14,000		(14,000)	(14,000)			-			-
<b>Sub Total</b>	<b>113,100</b>	-	-	-	95,000	35,100	130,100	-	(17,000)	(17,000)	-	-	-	-	-	-
		<b>194,440</b>	<b>609,836</b>	<b>804,276</b>	<b>2,900,546</b>	<b>2,355,151</b>	<b>5,255,697</b>	<b>2,691,227</b>	<b>1,282,317</b>	<b>3,973,544</b>	<b>2,813,224</b>	<b>667,959</b>	<b>3,481,183</b>	<b>2,584,071</b>	<b>644,429</b>	<b>3,228,500</b>

**Total Cost for Five-Year Phase-In**

**16,743,200**

**FIVE YEAR MASTER PLAN COST PROJECTIONS  
SECONDARY CASI - Dan Cunningham**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
2 <b>Increase set-aside positions</b>				-	36,050		36,050	37,132		37,132	38,246		38,246	39,393		39,393
Fringe Benefits				-		6,489	6,489		6,684	6,684		6,884	6,884		7,091	7,091
<b>Sub Total</b>	177,969	-	-	-	36,050	6,489	42,539	37,132	6,684	43,816	38,246	6,884	45,130	39,393	7,091	46,484
3 <b>Reading Specialists</b>		70,000		70,000	180,250		180,250	37,132		37,132	38,246		38,246	39,393		39,393
Fringe Benefits			12,600	12,600		32,445	32,445		6,689	6,689		6,884	6,884		7,091	7,091
<b>Sub Total</b>	430,730	70,000	12,600	82,600	180,250	32,445	212,695	37,132	6,689	43,821	38,246	6,884	45,130	39,393	7,091	46,484
4 <b>Large School/addl support</b>				-	144,200		144,200			-			-			-
Fringe Benefits				-		12,978	12,978			-			-			-
<b>Sub Total</b>	157,178	-	-	-	144,200	12,978	157,178	-	-	-	-	-	-	-	-	-
5 <b>High School Teachers</b>				-	180,250		180,250	185,660		185,660	152,984		152,984	157,572		157,572
Fringe Benefits				-		32,445	32,445		33,420	33,420		27,536	27,536		28,364	28,364
<b>Sub Total</b>	798,231	-	-	-	180,250	32,445	212,695	185,660	33,420	219,080	152,984	27,536	180,520	157,572	28,364	185,936
7 <b>Academy Dev/Implement/PSAT &amp; College Bd partnship/Other</b>				-		100,000	100,000		25,000	25,000		25,000	25,000		25,000	25,000
<b>Sub Total</b>	175,000	-	-	-	-	100,000	100,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000
8 <b>Teachers/evening program</b>				-	36,050		36,050	37,132		37,132			-			-
Fringe Benefits				-		6,489	6,489		6,684	6,684			-			-
<b>Sub Total</b>	86,355	-	-	-	36,050	6,489	42,539	37,132	6,684	43,816	-	-	-	-	-	-
9 <b>Teacher staffing/Heather Ridge</b>				-			-	37,132		37,132			-			-
Fringe Benefits				-			-		6,684	6,684			-			-
<b>Sub Total</b>	43,816	-	-	-	-	-	-	37,132	6,684	43,816	-	-	-	-	-	-
10 <b>Media Specialist/Heather Ridge</b>				-	36,050		36,050			-			-			-
Fringe Benefits				-		6,489	6,489			-			-			-
<b>Sub Total</b>	42,539	-	-	-	36,050	6,489	42,539	-	-	-	-	-	-	-	-	-
11 <b>Permanent Sub/Heather Ridge</b>				-			-	18,000		18,000			-			-
Fringe Benefits				-			-		1,800	1,800			-			-
<b>Sub Total</b>	19,800	-	-	-	-	-	-	18,000	1,800	19,800	-	-	-	-	-	-
12 <b>School-within-school teachers</b>				-	72,100		72,100			-			-			-
Fringe Benefits				-		12,978	12,978			-			-			-
<b>Sub Total</b>	85,078	-	-	-	72,100	12,978	85,078	-	-	-	-	-	-	-	-	-
13 <b>School-within-school I.A.</b>				-	30,900		30,900			-			-			-
Fringe Benefits				-		9,270	9,270			-			-			-
<b>Sub Total</b>	40,170	-	-	-	30,900	9,270	40,170	-	-	-	-	-	-	-	-	-
14 <b>Therapist/School-within-school</b>				-	36,050		36,050			-			-			-
Fringe Benefits				-		6,489	6,489			-			-			-
<b>Sub Total</b>	42,539	-	-	-	36,050	6,489	42,539	-	-	-	-	-	-	-	-	-

**FIVE YEAR MASTER PLAN COST PROJECTIONS  
SECONDARY CASI - Dan Cunningham**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
<b>15 Media Specialist/CTC</b>				-	46,350	46,350			-	-	-					
Fringe Benefits				-		8,343	8,343			-	-					
<b>Sub Total</b>	54,693	-	-	-	46,350	8,343	54,693	-	-	-	-	-	-	-	-	-
<b>16 Guidance Counselor/CTC</b>				-	46,350	46,350			-	-	-					
Fringe Benefits				-		8,343	8,343			-	-					
<b>Sub Total</b>	54,693	-	-	-	46,350	8,343	54,693	-	-	-	-	-	-	-	-	-
<b>17 Assistant Principal/Even High</b>		75,000		75,000												
Fringe Benefits			13,500	13,500												
<b>Sub Total</b>	88,500	75,000	13,500	88,500	-	-	-	-	-	-	-	-	-	-	-	-
<b>18 Guidance Counselor/Eve High</b>				-	46,350	46,350			-	-	-					
Fringe Benefits				-		8,343	8,343			-	-					
<b>Sub Total</b>	54,693	-	-	-	46,350	8,343	54,693	-	-	-	-	-	-	-	-	-
<b>19 Transition Coordinator/EveHigh</b>				-	36,050	36,050			-	-	-					
Fringe Benefits				-		6,489	6,489			-	-					
<b>Sub Total</b>	42,539	-	-	-	36,050	6,489	42,539	-	-	-	-	-	-	-	-	-
<b>20 Registrar/Eve High</b>				-				37,132		37,132						
Fringe Benefits				-					6,684	6,684						
<b>Sub Total</b>	43,816	-	-	-	-	-	-	37,132	6,684	43,816	-	-	-	-	-	-
<b>21 Secretary/Eve High</b>				-							27,319		27,319			
Fringe Benefits				-							8,196		8,196			
<b>Sub Total</b>	35,515	-	-	-	-	-	-	-	-	-	27,319	8,196	35,515	-	-	-
<b>23 Content Teacher Specialists</b>				-	49,650	49,650	51,140		51,140				54,254		54,254	
Fringe Benefits				-		8,937	8,937		9,205	9,205				9,766	9,766	
<b>Sub Total</b>	182,952	-	-	-	49,650	8,937	58,587	51,140	9,205	60,345	-	-	-	54,254	9,766	64,020
<b>25 ESL Elem Teacher staffing</b>				-	36,050	36,050	37,132		37,132		38,246		38,246	39,393		39,393
Fringe Benefits				-		6,489	6,489		6,684	6,684		6,884	6,884	7,091	7,091	
<b>Sub Total</b>	177,969	-	-	-	36,050	6,489	42,539	37,132	6,684	43,816	38,246	6,884	45,130	39,393	7,091	46,484
<b>26 Special Ed Teacher Formula</b>				-	324,450	324,450	111,396		111,396		76,492		76,492	78,786		78,786
Fringe Benefits				-		58,401	58,401		20,052	20,052		13,768	13,768	14,182	14,182	
Supplies Office				-		9,000	9,000		3,000	3,000		2,000	2,000	2,000	2,000	
Furniture				-		9,000	9,000		3,000	3,000		2,000	2,000	2,000	2,000	
Office Equip				-		18,000	18,000		6,000	6,000		3,000	3,000	3,000	3,000	
MOI/Testing				-		6,885	6,885		2,295	2,295		1,530	1,530	1,530	1,530	
<b>Sub Total</b>	771,767	-	-	-	324,450	101,286	425,736	111,396	34,347	145,743	76,492	22,298	98,790	78,786	22,712	101,498
<b>27 Sp. Ed. Assistants</b>		540,000		540,000	540,750		540,750	572,904		572,904	573,685		573,685	607,788		607,788
Fringe Benefits			162,000	162,000		162,225	162,225		171,864	171,864		172,095	172,095	182,340		182,340
<b>Sub Total</b>	3,685,651	540,000	162,000	702,000	540,750	162,225	702,975	572,904	171,864	744,768	573,685	172,095	745,780	607,788	182,340	790,128
<b>28 Speech &amp; Language Specialists</b>				-	87,550	87,550	45,088		45,088		46,441		46,441	47,834		47,834
Fringe Benefits				-		15,760	15,760		8,116	8,116		8,359	8,359	8,610		8,610
Supplies Office				-		2,000	2,000		1,000	1,000		1,000	1,000	1,000		1,000

**FIVE YEAR MASTER PLAN COST PROJECTIONS  
SECONDARY CASI - Dan Cunningham**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
Furniture				-	2,000	2,000		1,000	1,000		1,000	1,000		1,000	1,000	
Office Equip				-	4,000	4,000		2,000	2,000		2,000	2,000		2,000	2,000	
MOI/Testing				-	900	900		450	450		450	450		450	450	
<b>Sub Total</b>	290,008	-	-	-	87,550	24,660	112,210	45,088	12,566	57,654	46,441	12,809	59,250	47,834	13,060	60,894
<b>29 Vision Itinerant</b>				-	36,050		36,050									-
Fringe Benefits				-	6,489	6,489										-
Supplies Office				-	1,000	1,000										-
Furniture				-	1,000	1,000										-
Office Equip				-	2,000	2,000										-
MOI/Testing				-	765	765										-
<b>Sub Total</b>	47,304	-	-	-	36,050	11,254	47,304	-	-	-	-	-	-	-	-	-
<b>30 Hearing Itinerant</b>				-			-	37,132		37,132						-
Fringe Benefits				-		6,684	6,684									-
Supplies Office				-		1,000	1,000									-
Furniture				-		1,000	1,000									-
Office Equip				-		2,000	2,000									-
MOI/Testing				-		765	765									-
<b>Sub Total</b>	48,581	-	-	-	-	-	-	37,132	11,449	48,581	-	-	-	-	-	-
<b>31 Autism Facilitator</b>				-	36,050		36,050	37,132		37,132						-
Fringe Benefits				-		6,489	6,489		6,684	6,684						-
Supplies Office				-		1,000	1,000		1,000	1,000						-
Furniture				-		1,000	1,000		1,000	1,000						-
Office Equip				-		2,000	2,000		2,000	2,000						-
MOI/Testing				-		765	765		765	765						-
<b>Sub Total</b>	95,885	-	-	-	36,050	11,254	47,304	37,132	11,449	48,581	-	-	-	-	-	-
<b>32 Special Ed. Coordinator</b>				-	55,000		55,000									-
Fringe Benefits				-		9,900	9,900									-
Supplies Office				-		1,000	1,000									-
Furniture				-		1,000	1,000									-
Office Equip				-		2,000	2,000									-
<b>Sub Total</b>	68,900	-	-	-	55,000	13,900	68,900	-	-	-	-	-	-	-	-	-
<b>50 Heather Ridge School</b>				-			-	37,132		37,132						-
Fringe Benefits				-					6,684	6,684						-
Supplies Office				-					1,000	1,000						-
Furniture				-					1,000	1,000						-
Office Equip				-					2,000	2,000						-
MOI/Testing				-					765	765						-
<b>Sub Total</b>	48,581	-	-	-	-	-	-	37,132	11,449	48,581	-	-	-	-	-	-
<b>33 Teachers/CHALLENGES Prog.</b>				-	36,050		36,050				38,246		38,246			-
Fringe Benefits				-		6,489	6,489					6,884	6,884			-
Supplies Office				-		1,000	1,000					1,000	1,000			-
Furniture				-		1,000	1,000					1,000	1,000			-
Office Equip				-		2,000	2,000					2,000	2,000			-
MOI/Testing				-		765	765					765	765			-
<b>Sub Total</b>	97,199	-	-	-	36,050	11,254	47,304	-	-	-	38,246	11,649	49,895	-	-	-

**FIVE YEAR MASTER PLAN COST PROJECTIONS  
SECONDARY CASI - Dan Cunningham**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
34				-	30,900		30,900			-	32,782		32,782			-
				-		9,270	9,270			-	9,834		9,834			-
		82,786	-	-	30,900	9,270	40,170	-	-	-	32,782	9,834	42,616	-	-	-
35				-	36,050		36,050	37,132		37,132	38,246		38,246			-
				-		6,489	6,489		6,684	6,684		6,884	6,884			-
				-		1,000	1,000		1,000	1,000		1,000	1,000			-
				-		1,000	1,000		1,000	1,000		1,000	1,000			-
				-		2,000	2,000		2,000	2,000		2,000	2,000			-
				-		765	765		765	765		765	765			-
		145,780	-	-	36,050	11,254	47,304	37,132	11,449	48,581	38,246	11,649	49,895	-	-	-
36				-	15,450		15,450	15,914		15,914	16,391		16,391			-
				-		4,635	4,635		4,774	4,774		4,917	4,917			-
		62,081	-	-	15,450	4,635	20,085	15,914	4,774	20,688	16,391	4,917	21,308	-	-	-
37				-	180,250		180,250			-			-			-
				-		32,445	32,445			-			-			-
				-		5,000	5,000			-			-			-
				-		5,000	5,000			-			-			-
				-		10,000	10,000			-			-			-
				-		3,825	3,825			-			-			-
		236,520	-	-	180,250	56,270	236,520	-	-	-	-	-	-	-	-	-
38				-	100,425		100,425			-			-			-
				-		30,128	30,128			-			-			-
		130,553	-	-	100,425	30,128	130,553	-	-	-	-	-	-	-	-	-
39				-	92,700		92,700			-			-			-
				-		16,686	16,686			-			-			-
				-		2,000	2,000			-			-			-
				-		2,000	2,000			-			-			-
				-		4,000	4,000			-			-			-
		117,386	-	-	92,700	24,686	117,386	-	-	-	-	-	-	-	-	-
40				-	56,650		56,650	58,350		58,350	60,101		60,101	61,904		61,904
				-		10,197	10,197		10,503	10,503		10,818	10,818		16,883	16,883
				-		1,000	1,000		1,000	1,000		1,000	1,000		1,000	1,000
				-		1,000	1,000		1,000	1,000		1,000	1,000		1,000	1,000
				-		2,000	2,000		2,000	2,000		2,000	2,000		2,000	2,000
		301,406	-	-	56,650	14,197	70,847	58,350	14,503	72,853	60,101	14,818	74,919	61,904	20,883	82,787
42				-				26,523		26,523				28,139		28,139
				-					7,957	7,957					8,442	8,442
				-					1,000	1,000					1,000	1,000
				-					1,000	1,000					1,000	1,000
				-					2,000	2,000					2,000	2,000
		79,061	-	-	-	-	-	26,523	11,957	38,480	-	-	-	28,139	12,442	40,581
43				-	46,350		46,350	47,700		47,700						-
				-		8,343	8,343		8,586	8,586						-
		110,979	-	-	46,350	8,343	54,693	47,700	8,586	56,286	-	-	-	-	-	-

**FIVE YEAR MASTER PLAN COST PROJECTIONS  
SECONDARY CASI - Dan Cunningham**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
44				-	92,700	92,700	94,090	94,090	98,344	98,344	50,647	50,647				
				-		16,686	16,686	16,936	16,936	17,700	17,700	9,116	9,116			
				-	92,700	16,686	109,386	94,090	16,936	111,026	98,344	17,700	116,044	50,647	9,116	59,763
	396,219	-	-	-												
45				-	46,350	46,350	47,740	47,740	49,172	49,172						
				-		8,343	8,343	8,593	8,593	8,851	8,851					
				-	46,350	8,343	54,693	47,740	8,593	56,333	49,172	8,851	58,023	-	-	
	169,049	-	-	-												
46				-	41,200	41,200	84,872	84,872	87,418	87,418						
				-		7,416	7,416	15,277	15,277	15,735	15,735					
				-				16,000	16,000							
				-	41,200	7,416	48,616	84,872	31,277	116,149	87,418	15,735	103,153	-	-	
	267,918	-	-	-												
47				-			26,523	26,523								
				-				7,957	7,957							
				-				26,523	7,957	34,480						
	34,480	-	-	-												
48				-	80,000	80,000										
				-		14,400	14,400									
				-		15,000	15,000									
				-	80,000	29,400	109,400									
	109,400	-	-	-												
49				-	49,650	49,650										
				-		8,937	8,937									
				-	49,650	8,937	58,587									
	58,587	-	-	-												
		<b>685,000</b>	<b>188,100</b>	<b>873,100</b>	<b>2,997,275</b>	<b>838,414</b>	<b>3,835,689</b>	<b>1,757,220</b>	<b>478,690</b>	<b>2,235,910</b>	<b>1,412,359</b>	<b>383,739</b>	<b>1,796,098</b>	<b>1,205,103</b>	<b>344,956</b>	<b>1,550,059</b>

**Total Cost for Five-Year Phase-In**

**10,290,856**

10,290,856

**FIVE YEAR MASTER PLAN COST PROJECTIONS**  
**COMMUNITY SERVICES - ELAINE KLEIN**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
<b>1 PDS Expansion</b>																
Supplies Other				-	10,500	10,500			-		-					-
<b>Sub Total</b>	<b>10,500</b>	-	-	-	10,500	10,500	-	-	-	-	-	-	-	-	-	-
<b>2 Feeder Improvement Fund</b>				-	17,000	17,000			-		-					-
Fringe Benefits				-	1,700	1,700			-		-					-
Contracted Services				-	8,300	8,300			-		-					-
<b>Sub Total</b>	<b>27,000</b>	-	-	-	17,000	10,000	27,000	-	-	-	-	-	-	-	-	-
<b>3 Television Production</b>									-	30,000		30,000				-
Fringe Benefits									-		9,000	9,000				-
Contracted Services									-							-
Supplies Misc								3,000	3,000					1,000	1,000	
Furniture											1,000	1,000		(1,000)	(1,000)	
Workstation											8,000	8,000		(8,000)	(8,000)	
Other Travel								600	600							-
Subscriptions								250	250							-
Mtgs & Confr								1,000	1,000					500	500	
Equipment Repl Vehicle											20,000	20,000		(20,000)	(20,000)	
Copier								4,500	4,500		1,500	1,500		(1,500)	(1,500)	
TV Equipment					30,000	30,000										-
Streaming video server											20,000	20,000		(20,000)	(20,000)	
Realtime server														20,000	20,000	
<b>Sub Total</b>	<b>79,850</b>	-	-	-	30,000	30,000	-	9,350	9,350	30,000	39,500	69,500	-	(29,000)	(29,000)	
<b>5 Media Arts Department</b>								30,000	30,000							-
Fringe Benefits									9,000	9,000						-
Furniture									500	500						-
Office Equip									2,000	2,000						-
Equipment																-
Replace hardware & software					8,000	8,000										-
<b>Sub Total</b>	<b>49,500</b>	-	-	-	8,000	8,000	30,000	11,500	41,500	-	-	-	-	-	-	-
<b>Communications</b>																
Software purchases					1,500	1,500		(1,500)	(1,500)							
Push email licence					16,000	16,000		11,000	11,000							
costs for other language calendar handbook					9,500	9,500										
<b>Sub Total</b>	<b>36,500</b>	-	-	-	27,000	27,000	-	9,500	9,500	-	-	-	-	-	-	-
		-	-	-	17,000	85,500	102,500	30,000	30,350	60,350	30,000	39,500	69,500	-	(29,000)	(29,000)

**Total Cost for Five-Year Phase-In**

**203,350**

**FIVE YEAR MASTER PLAN COST PROJECTIONS**

**HUMAN RESOURCES - Paula Lawton**

	CUMMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
<b>1</b>																
<b>Certificated Personnel Officer</b>				-	75,000		75,000			-			-			-
Fringe Benefits				-		13,500	13,500			-			-			-
Supplies Office				-						-			-			-
Office Equip				-		3,000	3,000			-			-			-
<b>Sub Total</b>	<b>91,500</b>	-	-	-	75,000	16,500	91,500	-	-	-	-	-	-	-	-	-
<b>2</b>																
<b>HR Information Specialist</b>				-	37,035		37,035			-			-			-
Fringe Benefits				-		11,110	11,110			-			-			-
Supplies Office				-						-			-			-
Office Equip				-		3,000	3,000		(3,000)	(3,000)			-			-
<b>Sub Total</b>	<b>48,145</b>	-	-	-	37,035	14,110	51,145	-	(3,000)	(3,000)	-	-	-	-	-	-
<b>3</b>																
<b>Certificated Personnel Officer</b>				-			-	79,568		79,568			-			-
Fringe Benefits				-			-		14,322	14,322			-			-
Supplies Office				-			-						-			-
Office Equip				-			-		3,000	3,000		(3,000)	(3,000)			-
<b>Sub Total</b>	<b>93,890</b>	-	-	-	-	-	-	79,568	17,322	96,890	-	(3,000)	(3,000)	-	-	-
<b>4</b>																
<b>HR Associate II</b>				-			-	32,000		32,000			-			-
Fringe Benefits				-			-		9,600	9,600			-			-
Supplies Office				-			-						-			-
Office Equip				-			-		3,000	3,000		(3,000)	(3,000)			-
<b>Sub Total</b>	<b>41,600</b>	-	-	-	-	-	-	32,000	12,600	44,600	-	(3,000)	(3,000)	-	-	-
<b>5</b>																
<b>Secretary Administrative</b>				-	38,250		38,250			-			-	28,139		28,139
Fringe Benefits				-		8,975	8,975			-			-		8,442	8,442
Supplies Office				-						-			-			-
Office Equip				-		3,000	3,000		(3,000)	(3,000)			-		3,000	3,000
<b>Sub Total</b>	<b>86,806</b>	-	-	-	38,250	11,975	50,225	-	(3,000)	(3,000)	-	-	-	28,139	11,442	39,581
<b>6</b>																
<b>Secretary Administrative</b>				-	25,750		25,750			-			-			-
Fringe Benefits				-		7,725	7,725			-			-			-
Supplies Office				-						-			-			-
Office Equip				-		3,000	3,000		(3,000)	(3,000)			-			-
<b>Sub Total</b>	<b>7,725</b>	-	-	-	-	10,725	10,725	-	(3,000)	(3,000)	-	-	-	-	-	-
<b>7</b>																
<b>Receptionist</b>				-	18,540		18,540			-			-			-
Fringe Benefits				-		5,562	5,562			-			-			-
<b>Sub Total</b>	<b>24,102</b>	-	-	-	18,540	5,562	24,102	-	-	-	-	-	-	-	-	-
<b>8</b>																
<b>Security Guard</b>				-			-	26,322		26,322			-			-
Fringe Benefits				-			-		7,897	7,897			-			-
Supplies Office				-			-						-			-
Office Equip				-			-		2,000	2,000		(2,000)	(2,000)			-
<b>Sub Total</b>	<b>34,219</b>	-	-	-	-	-	-	26,322	9,897	36,219	-	(2,000)	(2,000)	-	-	-

**FIVE YEAR MASTER PLAN COST PROJECTIONS**

**HUMAN RESOURCES - Paula Lawton**

	CUMMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
9 <b>Benefits Compliance Officer</b>				-	75,000		75,000			-			-			-
Fringe Benefits				-	11,000		11,000			-			-			-
Supplies Office				-			-			-			-			-
Office Equip				-	2,500					-			-			-
<b>Sub Total</b>	<b>88,500</b>	-	-	-	88,500	-	88,500	-	-	-	-	-	-	-	-	-
10 <b>Secretary Administrative</b>				-			-			-	27,319		27,319			-
Fringe Benefits				-			-			-		8,196	8,196			-
Supplies Office				-			-			-			-			-
Office Equip				-			-			-		3,000	3,000		(3,000)	(3,000)
<b>Sub Total</b>	<b>35,515</b>	-	-	-	-	-	-	-	-	-	27,319	11,196	38,515	-	(3,000)	(3,000)
11 <b>Substitute, Certified Title 1</b>				-			-			-			-			-
Fringes - FICA+WC				-			-			-			-			-
Fringes - Full in 3rd Year				-			-			-			-			-
<b>Sub Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 <b>SEMS Calling System</b>				-			-			-			-			-
Contracted Services				-	7,800		7,800			-			-			-
Supplies Office				-			-			-			-			-
Office Equip				-	26,070		26,070		(26,070)	(26,070)			-			-
<b>Sub Total</b>	<b>7,800</b>	-	-	-	-	33,870	33,870	-	(26,070)	(26,070)	-	-	-	-	-	-
		-	-	-	257,325	92,742	350,067	137,890	4,749	142,639	27,319	3,196	30,515	28,139	8,442	36,581

**Total Cost for Five-Year Phase-In**

**559,802**

**FIVE YEAR MASTER PLAN COST PROJECTIONS**  
**FACILITY SERVICES - Ray Barnes**

		FY04			FY05			FY06			FY07			FY08			
		CUMULATIVE TOTAL	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
1	Ops				-	24,370		24,370			-	25,831		25,831			-
					-		7,310	7,310			-		7,749	7,749			-
					-	24,370	7,310	31,680	-	-	-	25,831	7,749	33,580	-	-	-
		<b>65,260</b>	-	-	-	24,370	7,310	31,680	-	-	-	25,831	7,749	33,580	-	-	-
2	Ops				-	17,345		17,345	18,385		18,385			-			-
					-		5,203	5,203		5,500	5,500			-			-
					-	17,345	5,203	22,548	18,385	5,500	23,885	-	-	-	-	-	-
		<b>46,433</b>	-	-	-	17,345	5,203	22,548	18,385	5,500	23,885	-	-	-	-	-	-
4	Ops				-	153,000		153,000			-			-			-
					-		49,900	49,900			-			-			-
					-		3,500	3,500			-			-			-
					-	153,000	53,400	206,400	-	-	-	-	-	-	-	-	-
		<b>206,400</b>	-	-	-	153,000	53,400	206,400	-	-	-	-	-	-	-	-	-
5	Ops				-			-			-			-			-
					-	45,000	-	45,000		45,000	45,000			-			-
					-			-			-			-			-
					-			-			-			-			-
					-	45,000	-	45,000	-	45,000	45,000	-	-	-	-	-	-
		<b>90,000</b>	-	-	-	45,000	-	45,000	-	45,000	45,000	-	-	-	-	-	-
7	Ops				-			-			-			-			-
					-	37,000		37,000		25,000	25,000			-			-
					-			-			-			-			-
					-			-			-			-			-
					-	37,000	-	37,000	-	25,000	25,000	-	-	-	-	-	-
		<b>62,000</b>	-	-	-	37,000	-	37,000	-	25,000	25,000	-	-	-	-	-	-
8	Ops				-			-			-			-			-
					-		50,000	50,000		(50,000)	(50,000)			-			-
					-			-			-			-			-
					-			-			-			-			-
					-		50,000	50,000	-	(50,000)	(50,000)	-	-	-	-	-	-
		<b>-</b>	-	-	-	-	50,000	50,000	-	(50,000)	(50,000)	-	-	-	-	-	-
9	Ops				-			-			-	27,319		27,319			-
					-			-			-		8,196	8,196			-
					-			-			-		1,000	1,000			-
					-			-			-		1,000	1,000			-
					-			-			-		2,000	2,000		(2,000)	(2,000)
					-			-			-	27,319	12,196	39,515	-	(2,000)	(2,000)
		<b>37,515</b>	-	-	-	-	-	-	-	-	-	27,319	12,196	39,515	-	(2,000)	(2,000)
10	Ops				-			-	35,020		35,020			-			-
					-			-		10,506	10,506			-			-
					-			-		18,000	18,000		(18,000)	(18,000)			-
					-			-		2,500	2,500			-			-
					-			-	35,020	31,006	66,026	-	(18,000)	(18,000)	-	-	-
		<b>48,026</b>	-	-	-	-	-	-	35,020	31,006	66,026	-	(18,000)	(18,000)	-	-	-

**FIVE YEAR MASTER PLAN COST PROJECTIONS**  
**FACILITY SERVICES - Ray Barnes**

		FY04			FY05			FY06			FY07			FY08			
		CUMULATIVE TOTAL	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
11	Ops	<b>Assitant Supervisor of Ops</b>			-	-	-	-	-	-	-	55,965	-	55,965	-	-	-
		Fringe Bene										10,073	10,073				
		Supplies Office										1,000	1,000				
		Furniture										1,000	1,000	(1,000)	(1,000)		
		Office Equip										2,000	2,000	(2,000)	(2,000)		
		Equipment Vehicles										15,000	15,000	(15,000)	(15,000)		
		Other										1,000	1,000				
		<b>Sub Total</b>	<b>68,038</b>	-	-	-	-	-	-	-	-	55,965	30,073	86,038	-	(18,000)	(18,000)
12	Ops	<b>Custodial Svc Specialist</b>			-	-	-	-	-	-	-	-	-	-	35,840	-	35,840
		Fringe Benefits														10,700	10,700
		Supplies Office														1,000	1,000
		Furniture														1,000	1,000
		Office Equip														2,000	2,000
		Equipment Automobile														15,000	15,000
		<b>Sub Total</b>	<b>65,540</b>	-	-	-	-	-	-	-	-	-	-	-	35,840	29,700	65,540
13	Maint	<b>Cluster Staff Positions</b>			-	70,040	70,040	72,142	72,142	74,306	74,306	74,306	76,536	76,536	76,536	76,536	76,536
		Fringe Benefits					21,012	21,012	21,642	21,642	22,292	22,292	22,960	22,960	22,960	22,960	22,960
		Equipment Vehicle					38,000	38,000									
		tools					5,000	5,000									
		Other															
		<b>Sub Total</b>	<b>423,930</b>	-	-	70,040	64,012	134,052	72,142	21,642	93,784	74,306	22,292	96,598	76,536	22,960	99,496
14	Maint	<b>Painting Crew (2)</b>			-	68,000	68,000	-	-	-	-	-	-	-	-	-	-
		Fringe Benefits					20,400	20,400									
		<b>Sub Total</b>	<b>88,400</b>	-	-	68,000	20,400	88,400	-	-	-	-	-	-	-	-	-
15	Maint	<b>Office/Mach Repair</b>			-	35,020	35,020	-	-	-	-	-	-	-	-	-	-
		Fringe Benefits					10,506	10,506									
		Supplies Office					1,000	1,000									
		Furniture					1,000	1,000	(1,000)	(1,000)							
		Office Equip					2,000	2,000	(2,000)	(2,000)							
		Equipment Vehicle					18,000	18,000	(18,000)	(18,000)							
		tools					2,500	2,500	(2,500)	(2,500)							
		<b>Sub Total</b>	<b>46,526</b>	-	-	35,020	35,006	70,026	-	(23,500)	(23,500)	-	-	-	-	-	-
16	Maint	<b>AV Repair Shop Tech</b>			-	-	-	-	-	37,153	37,153	37,153	37,153	37,153	37,153	37,153	37,153
		Fringe Benefits										11,146	11,146	11,146	11,146	11,146	11,146
		Equipment Vehicle															
		tools											2,500	2,500	(2,500)	(2,500)	(2,500)
		<b>Sub Total</b>	<b>48,299</b>	-	-	-	-	-	-	-	-	37,153	13,646	50,799	-	(2,500)	(2,500)
17	Maint	<b>Hayward Cluster Mason/Roofer</b>			-	-	-	74,306	74,306	74,306	74,306	74,306	74,306	74,306	74,306	74,306	74,306
		Fringe Benefits										22,292	22,292	22,292	22,292	22,292	22,292
		Equipment Vehicle										22,000	22,000	(22,000)	(22,000)	(22,000)	(22,000)
		tools										5,000	5,000	(5,000)	(5,000)	(5,000)	(5,000)
		other										2,500	2,500				
		<b>Sub Total</b>	<b>99,098</b>	-	-	-	-	-	74,306	51,792	126,098	-	(27,000)	(27,000)	-	-	-



**FIVE YEAR MASTER PLAN COST PROJECTIONS**

Technology Services - Pat Kelly

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
<b>1 Administrative (CLASS 1)</b>		-		-	225,350		225,350	146,900		146,900	108,450		108,450	151,900		151,900
Fringe Benefits			-	-		40,563	40,563		26,442	26,442		19,521	19,521		27,342	27,342
Salary Upgrades			-	-		15,000	15,000		5,000	5,000			-			-
Supplies Office			-	-		500	500		300	300			-			-
Furniture			-	-		1,950	1,950		(1,950)	(1,950)		(975)	(975)			-
Office Equip			-	-		2,556	2,556		(2,556)	(2,556)		(1,278)	(1,278)			-
Other Travel			-	-		2,500	2,500		1,500	1,500		500	500			-
Subscriptions			-	-		200	200		100	100		100	100			-
Mtgs & Confr			-	-		9,000	9,000		1,000	1,000		1,000	1,000		1,600	1,600
Increase Internet Bandwidth			-	-		-	-		18,000	18,000		(18,000)	(18,000)		18,000	18,000
Firewall for Security			-	-		(30,000)	(30,000)			-			-			-
Web Servers			-	-		42,000	42,000		(21,000)	(21,000)		-	-			-
<b>Sub Total</b>	<b>791,515</b>	-	-	-	225,350	84,269	309,619	146,900	26,836	173,736	108,450	868	109,318	151,900	46,942	198,842
<b>2 Training (CLASS 3)</b>		-	-	-	414,000		414,000	380,000		380,000	391,000		391,000	334,000		334,000
Fringe Benefits			-	-		90,720	90,720		70,440	70,440		81,660	81,660		71,640	71,640
Supplies Office			-	-		300	300		200	200		200	200		200	200
Furniture			-	-		11,700	11,700		(975)	(975)			-		(1,950)	(1,950)
Office Equip			-	-		15,336	15,336		(1,278)	(1,278)			-		(2,556)	(2,556)
Other Travel			-	-		15,000	15,000		15,000	15,000		15,000	15,000		15,000	15,000
Mtgs & Confr			-	-		3,000	3,000		1,600	1,600		2,000	2,000		2,000	2,000
Equipment Copier			-	-			-		6,000	6,000		(6,000)	(6,000)			-
Laptops			-	-		19,200	19,200		(1,600)	(1,600)			-		(3,200)	(3,200)
<b>Sub Total</b>	<b>1,937,637</b>	-	-	-	414,000	155,256	569,256	380,000	89,387	469,387	391,000	92,860	483,860	334,000	81,134	415,134
<b>3 Support Services (CLASS 10)</b>		-	-	-	105,000		105,000	108,000		108,000	111,000		111,000	38,000		38,000
Fringe Benefits			-	-		18,900	18,900		19,440	19,440		19,980	19,980		6,840	6,840
Salary Upgrades			-	-		10,000	10,000		10,000	10,000			-			-
Supplies Office			-	-		100	100			-			-			-
Furniture			-	-		1,950	1,950			-			-		(950)	(950)
Laptop			-	-		3,200	3,200			-			-		(1,922)	(1,922)
Other Travel			-	-		3,000	3,000			-			-		(2,000)	(2,000)
Equipment Automobile			-	-		36,000	36,000		(18,000)	(18,000)		-	-			-
Tele			-	-		556	556		556	556		556	556		278	278
Tools			-	-		800	800			-			-			-
<b>Sub Total</b>	<b>471,284</b>	-	-	-	105,000	74,506	179,506	108,000	11,996	119,996	111,000	20,536	131,536	38,000	2,246	40,246
<b>4 Three Year Plan Hardware &amp; Software</b>			-	-			-			-			-			-
4 PC for Teacher			-	-		500,000	500,000			-		(500,000)	(500,000)			-
5 Classroom Projectors			-	-			-			-			-			-
4 Classroom Doc Camera			-	-			-			-			-			-
4 Media SW Licensing			-	-		150,000	150,000		10,000	10,000		10,000	10,000		10,000	10,000
1 Help Desk Software			-	-		60,000	60,000		(45,000)	(45,000)			-			-
2 Phase II of SIS: License			-	-		35,000	35,000		(30,000)	(30,000)			-			-
1 Email Server & software			-	-		30,000	30,000		(23,000)	(23,000)			-		1,000	1,000
1 Software licensing growth			-	-		30,000	30,000		10,000	10,000		10,000	10,000		10,000	10,000
^viruses, network, aps, etc...			-	-			-			-			-			-
1 Hardware to meet media standards			-	-		70,000	70,000			-		(70,000)	(70,000)			-
<b>Sub Total</b>	<b>268,000</b>	-	-	-	-	875,000	875,000	-	(78,000)	(78,000)	-	(550,000)	(550,000)	-	21,000	21,000
<b>5 Hardware/Infrastructure Upgrades</b>			-	-			-			-			-			-

**FIVE YEAR MASTER PLAN COST PROJECTIONS**

Technology Services - Pat Kelly

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
4 Server Upgrades 25%/Year			-	-	165,000	165,000		15,000	15,000		15,000	15,000		15,000	15,000	
^ Cost may come down butwe add more each year						-			-			-			-	
4 PC's to maintain 5:1 ratio			-	-	50,000	50,000										
5 Hubs/Router upgrades to increase network speed			-	-	50,000	50,000		20,000	20,000					20,000	20,000	
5 Voice and data for portables (\$3K apiece)			-	-	78,000	78,000		(48,000)	(48,000)							
5 Moves/adds/changes			-	-	30,000	30,000		30,000	30,000							
<b>Sub Total</b>	<b>440,000</b>	-	-	-	373,000	373,000	-	17,000	17,000	-	15,000	15,000	-	35,000	35,000	
<b>6 Class 10</b>						-			-			-			-	
Telecommunications parts			-	-	15,000	15,000		15,000	15,000		15,000	15,000		15,000	15,000	
<b>Sub Total</b>	<b>60,000</b>	-	-	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000	
<b>7 SIS Operations &amp; Expansion</b>						-			-			-			-	
2 Licensing software for growing user base			-	-	10,000	10,000		10,000	10,000		10,000	10,000		10,000	10,000	
2 Phase 3 of SIS to parent community			-	-	100,000	100,000		(70,000)	(70,000)							
1 Technical Classes for IT			-	-	24,000	24,000		3,000	3,000					3,000	3,000	
1 Consultant			-	-	35,000	35,000		5,000	5,000					5,000	5,000	
1 SIS Conference			-	-	8,000	8,000		2,500	2,500					2,500	2,500	
<b>Sub Total</b>	<b>158,000</b>	-	-	-	177,000	177,000	-	(49,500)	(49,500)	-	10,000	10,000	-	20,500	20,500	
<b>8 PeopleSoft</b>						-			-			-			-	
1 PeopleSoft Conference			-	-	6,000	6,000		1,000	1,000							
1 Contracted Services			-	-	25,000	25,000		5,000	5,000		5,000	5,000		5,000	5,000	
1 Training for IT Staff			-	-	32,000	32,000		4,000	4,000		4,000	4,000				
1 Printing Supplies for staff training packets			-	-	2,000	2,000		1,000	1,000							
<b>Sub Total</b>	<b>90,000</b>	-	-	-	65,000	65,000	-	11,000	11,000	-	9,000	9,000	-	5,000	5,000	
			-	-	744,350	1,819,031	2,563,381	634,900	43,719	678,619	610,450	(386,736)	223,714	523,900	226,822	750,722

**Total Cost for Five-Year Phase-In**

**4,216,436**

**FIVE YEAR MASTER PLAN COST PROJECTIONS**  
**FISCAL SERVICE - HAL KELLER**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
<b>1 Accountant/Systems Analyst</b>		60,000		60,000			-			-		-			-	
Fringe Benefits			18,000	18,000			-			-		-			-	
Supplies Furniture			1,000	1,000		(1,000)	(1,000)			-		-			-	
Office Supplies			2,000	2,000		(2,000)	(2,000)			-		-			-	
<b>Sub Total</b>	<b>78,000</b>	60,000	21,000	81,000	-	(3,000)	(3,000)	-	-	-	-	-	-	-	-	
<b>2 Accounting Clerk</b>				-			-			-	25,000		25,000		-	
Fringe Benefits				-			-			-		7,500	7,500		-	
Supplies Office				-			-			-		200	200		-	
Furniture				-			-			-		500	500	(500)	(500)	
Office Equip				-			-			-		2,000	2,000	(2,000)	(2,000)	
<b>Sub Total</b>	<b>32,700</b>	-	-	-	-	-	-	-	-	-	25,000	10,200	35,200	-	(2,500)	(2,500)
<b>3 Payroll Clerk</b>				-			-			-			-	25,000		25,000
Fringe Benefits				-			-			-			-		7,500	7,500
Supplies Office				-			-			-			-		200	200
Furniture				-			-			-			-		500	500
Office Equip				-			-			-			-		2,000	2,000
<b>Sub Total</b>	<b>35,200</b>	-	-	-	-	-	-	-	-	-	-	-	-	25,000	10,200	35,200
<b>4 Buyer Specialist</b>				-			-	40,000		40,000			-			-
Fringe Benefits				-			-		12,000	12,000			-			-
Supplies Office				-			-		300	300			-			-
Furniture				-			-		700	700		(700)	(700)			-
Office Equip				-			-		2,000	2,000		(2,000)	(2,000)			-
<b>Sub Total</b>	<b>52,300</b>	-	-	-	-	-	-	40,000	15,000	55,000	-	(2,700)	(2,700)	-	-	-
<b>5 Purchasing Secretary</b>				-			-	20,000		20,000			-			-
Fringe Benefits				-			-		6,000	6,000			-			-
Supplies Office				-			-		200	200			-			-
Furniture				-			-		500	500		(500)	(500)			-
Office Equip				-			-		2,000	2,000		(2,000)	(2,000)			-
<b>Sub Total</b>	<b>26,200</b>	-	-	-	-	-	-	20,000	8,700	28,700	-	(2,500)	(2,500)	-	-	-
<b>6 Assistant Transportation Officer</b>				-			-			-			-	55,000		55,000
Fringe Benefits				-			-			-			-		16,500	16,500
Supplies Office				-			-			-			-		300	300
Furniture				-			-			-			-		800	800
Office Equip				-			-			-			-		2,500	2,500
Equipment Automobile				-			-			-			-		14,000	14,000
Other				-			-			-			-		2,000	2,000
<b>Sub Total</b>	<b>91,100</b>	-	-	-	-	-	-	-	-	-	-	-	-	55,000	36,100	91,100
		<b>60,000</b>	<b>21,000</b>	<b>81,000</b>	<b>-</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>60,000</b>	<b>23,700</b>	<b>83,700</b>	<b>25,000</b>	<b>5,000</b>	<b>30,000</b>	<b>80,000</b>	<b>43,800</b>	<b>123,800</b>

**Total Cost for Five-Year Phase-In**

**315,500**

**FIVE YEAR MASTER PLAN COST PROJECTIONS**

**OFFICE OF THE SUPERINTENDENT - Jack Dale**

	CUMULATIVE TOTAL	FY04			FY05			FY06			FY07			FY08		
		SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST	SALARIES	ASSOC COSTS	TOTAL COST
1 Additional 5 days for 10 Mth		520,000		520,000	1,040,000		1,040,000	1,040,000		1,040,000						-
Fringe Benefits			52,000	52,000		104,000	104,000		104,000	104,000						-
Contracted Services				-			-			-						-
Supplies Office				-			-			-						-
Furniture				-			-			-						-
Office Equip				-			-			-						-
<b>Sub Total</b>	<b>2,860,000</b>	520,000	52,000	572,000	1,040,000	104,000	1,144,000	1,040,000	104,000	1,144,000	-	-	-	-	-	-
2 Third Year of Task Force		284,640		284,640	54,545		54,545			-						-
Fringe Benefits			28,360	28,360		5,455	5,455			-						-
Contracted Services				-			-			-						-
Supplies Office				-			-			-						-
Furniture				-			-			-						-
Office Equip				-			-			-						-
<b>Sub Total</b>	<b>373,000</b>	284,640	28,360	313,000	54,545	5,455	60,000	-	-	-	-	-	-	-	-	-
3 Extended Learning				-	992,800		992,800	992,800		992,800	992,800		992,800	992,800		992,800
Fringe Benefits				-		99,280	99,280		99,280	99,280		99,280	99,280		99,280	99,280
Contracted Services				-			-			-			-			-
Supplies Office				-			-			-			-			-
Furniture				-			-			-			-			-
Office Equip				-			-			-			-			-
<b>Sub Total</b>	<b>4,368,320</b>	-	-	-	992,800	99,280	1,092,080	992,800	99,280	1,092,080	992,800	99,280	1,092,080	992,800	99,280	1,092,080
4 Teacher Leaders				-	496,400		496,400	496,400		496,400	496,400		496,400	496,400		496,400
Fringe Benefits				-		49,640	49,640		49,640	49,640		49,640	49,640		49,640	49,640
Contracted Services				-			-			-			-			-
Supplies Office				-			-			-			-			-
Furniture				-			-			-			-			-
Office Equip				-			-			-			-			-
<b>Sub Total</b>	<b>2,184,160</b>	-	-	-	496,400	49,640	546,040	496,400	49,640	546,040	496,400	49,640	546,040	496,400	49,640	546,040
5 Mentors and Coaches				-	496,400		496,400	496,400		496,400	496,400		496,400	148,920		148,920
Fringe Benefits				-		49,640	49,640		49,640	49,640		49,670	49,670		14,892	14,892
Contracted Services				-			-			-			-			-
Supplies Office				-			-			-			-			-