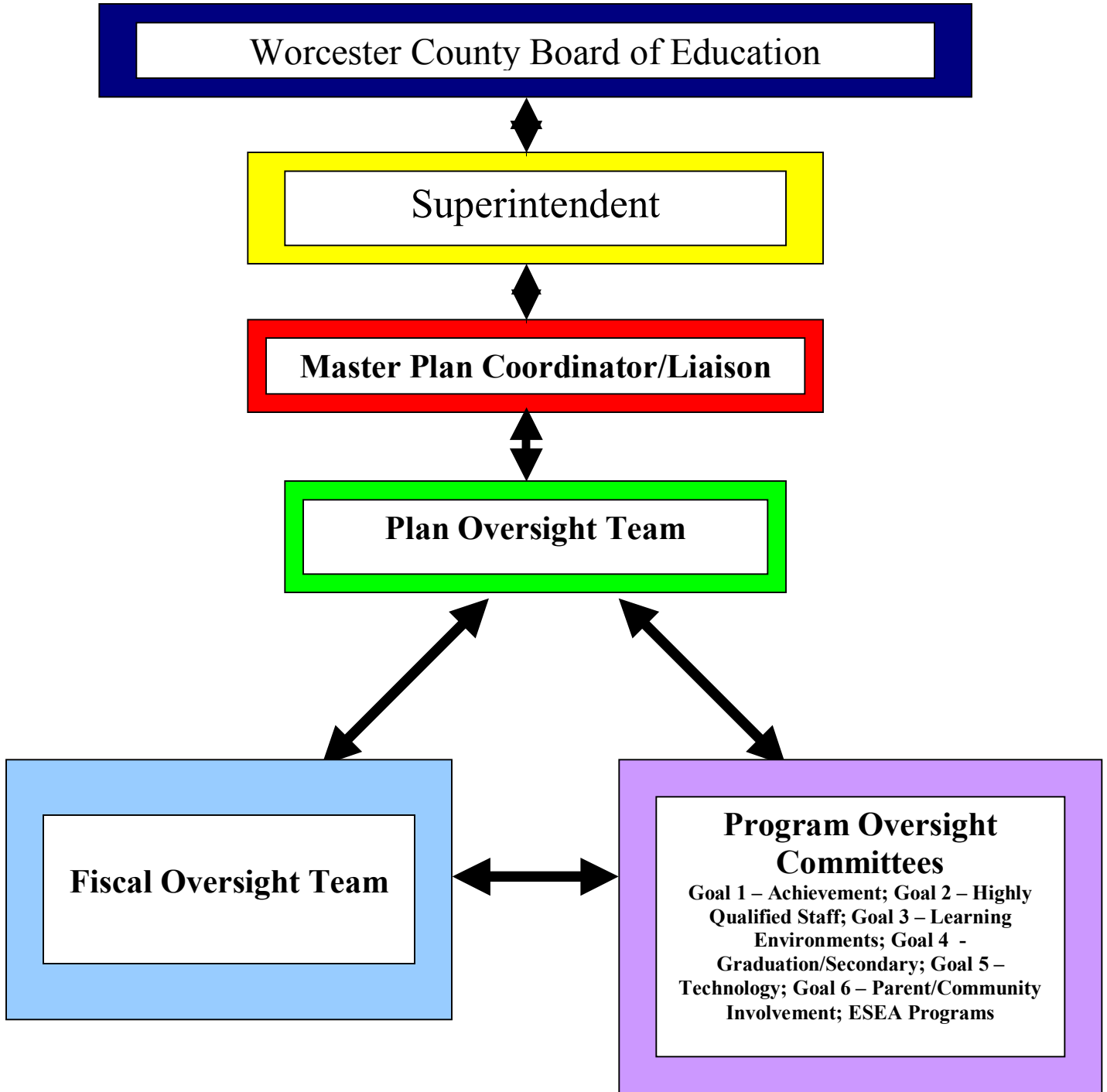


Worcester County Master Plan Management Chart



**Program Oversight Committees will be composed of chairpersons and appropriate committee members. These committee members may/will include Central Office Staff, Program Directors, Principals, Assistant Principals, Teachers, Media and Technology Specialists, Students, Community and Business Leaders, Public Library Representatives, Higher Education Representatives, and Local Board Members.

Worcester County Master Plan Organization Chart

Worcester County Board of Education

Members: Marion Butler, Garry Mumford, Robert Hulburd, Richard Ropp, Robert Rothermel, Donnie Shockley, Sara Thompson

Superintendent of Worcester County Schools

Dr. Jon Andes, Superintendent

Master Plan Coordinator/Liaison

Dr. Richard Walker, Assistant Superintendent for Instruction

Plan Oversight Team

Chair of Plan Oversight Team and Chair of Achievement Goal Programs – Dr. Richard Walker; Chair of Highly Qualified Staff and Learning Environments Goal Programs – Mr. Ed Barber; Chair of Graduation/Secondary Ed Goal Programs – Dr. Jane Pruitt; Chair of Technology Goal Programs – Mr. Tom Mascara; Chair of Parent Involvement Goal and ESEA Component Programs – Miss Stephanie Zanich; Reporting - Mrs. Sandy Pacella. In addition, the Worcester County Board of Education will appoint community advisors to serve on the Plan Oversight Team.

Fiscal Oversight Team

Members: Dr. Jon Andes, Superintendent; Dr. Richard Walker, Assistant Superintendent for Instruction; Mr. Ed Barber, Assistant Superintendent for Administration; Mr. Gary McCabe, Chief Financial Officer; Mrs. Leanne Therres, Accountant.

Program Oversight Committees

Plan Oversight Team serves as chairpersons of each program oversight committee. Additional committee members may/will include Central Office Staff, Program Directors, Principals, Assistant Principals, Teachers, Media and Technology Specialists, Students, Community and Business Leaders, Public Library Representatives, Higher Education Representatives, and Local Board Members as appropriate.

**MANAGEMENT PLAN
WORCESTER COUNTY PUBLIC SCHOOLS MASTER PLAN**

PLAN OVERSIGHT

Activity	Responsible	Timeline	Measure
Submit Master Plan to Worcester County Board of Education for review.	Master Plan Coordinator	July	Plan Submitted.
Submit Master Plan to county commissioners.	Worcester County Board of Education	July/August	Plan Submitted.
Approve and adopt Worcester County Master Plan.	Worcester County Board of Education	September	Adoption of Master Plan.
Appoint community advisors to serve on plan oversight team.	Worcester County Board of Education	September	Appointment of community advisors.
Submit Master Plan to MSDE for approval.	Master Plan Coordinator	September/October	Plan submitted.
Review components, targets, timelines, and management plans of the Master Plan.	Plan Oversight Team	September	Meeting Held.
Review implementation/ progress reports of programs.	Plan Oversight Team	November	Review of reports completed.
Review programs and recommended budgetary needs submitted by program oversight committees.	Plan Oversight Team	December	Recommendations reviewed.
Submit recommendations to Fiscal Oversight Team for upcoming school year.	Master Plan Coordinator Plan Oversight Team	December	Recommendations submitted.
Review implementation/ progress reports of programs.	Plan Oversight Team	January	Review of reports completed.
Review implementation/ progress reports of programs.	Plan Oversight Team	March	Review of reports completed.
Review progress of programs and current year action plan; review upcoming school year action plan and write proposed annual review report of Master Plan to MSDE.	Plan Oversight Team	May	Review of reports completed.
Review components, targets, timelines, and management plans of the Master Plan.	Plan Oversight Team	June	Meeting held to review plan
Review approved budget, finalize upcoming school year action plan, and update performance targets and annual review report.	Plan Oversight Team	June	Review complete, annual report complete, and upcoming school year action plan completed.
Submit annual review, upcoming school year action plan, and budget updates of Master Plan to MSDE.	Plan Oversight Team	June/July	Plan submitted to MSDE.

**MANAGEMENT PLAN
WORCESTER COUNTY PUBLIC SCHOOLS MASTER PLAN**

FISCAL OVERSIGHT

Activity	Responsible	Timeline	Measure
Send parent surveys to schools for dissemination.	Fiscal Oversight Team Lana Williams	October	Surveys sent to schools.
Review parent survey results	Fiscal Oversight Team Worcester County Board of Education Schools	November	Results of parent survey reviewed.
Conduct public input session with Board of Education to receive requests for school needs from principals (in consultation with school advisory groups and parents), community members, and parents.	Fiscal Oversight Team Worcester County Board of Education	December	Public input session held.
Review program budgets with Program Oversight Committee Chairpersons.	Fiscal Oversight Team	December	Budgets reviewed.
Formulate Superintendent’s proposed budget for upcoming fiscal year. (Includes review of all expenditures and program budgets, school needs, parent input, meetings with principals at each school, and recommendations from plan oversight team about upcoming needs to implement portions of Master Plan.)	Fiscal Oversight Team	December- February	Superintendent’s proposed budget prepared.
Conduct public meeting to review Superintendent’s proposed budget for upcoming school year.	Worcester County Board of Education Fiscal Oversight Team	February	Public meeting conducted.
Review of Superintendent’s proposed budget.	Worcester County Board of Education Public	February /March	Board review completed.
Adopt Superintendent’s proposed budget.	Worcester County Board of Education	March	Budget approved and adopted.
Review program budgets with Program Oversight Committee Chairpersons.	Fiscal Oversight Team	March	Budgets reviewed.
Submit school system budget to County Commissioners.	Worcester County Board of Education	April	Proposed budget submitted to County Commissioners.
Conduct County Commissioner’s Public Budget Hearing.	County Commissioners	May	County Commissioner’s meeting conducted.
Approve county budget.	County Commissioners	June	Approved budget received.
Adopt upcoming fiscal year school system budget.	Worcester County Board of Education	June	Approved budget adopted.

**MANAGEMENT PLAN
WORCESTER COUNTY PUBLIC SCHOOLS MASTER PLAN**

PROGRAM OVERSIGHT

Activity	Responsible	Timeline	Measure
Conduct review of components, targets, timelines, and management plans of the Master Plan.	Program Oversight Committees	September	Meetings held.
Monitor implementation of programs and submit progress report to Plan Oversight Team.	Program Oversight Committees	November	Progress report prepared and submitted.
Review program budgets with Fiscal Oversight Team.	Program Oversight Committee Chairs	December	Budgets reviewed.
Conduct review of programs, determine and submit recommended budgetary needs for upcoming fiscal year.	Program Oversight Committees	December	Review of programs complete and recommended budgetary needs submitted.
Monitor implementation of programs and submit progress report to Plan Oversight Team.	Program Oversight Committees	January	Progress report prepared and submitted.
Monitor implementation of programs and submit progress report to Plan Oversight Team.	Program Oversight Committees	March	Progress report prepared and submitted.
Review program budgets with Fiscal Oversight Team.	Program Oversight Committee Chairs	March	Budgets reviewed.
Monitor implementation and progress of programs, complete progress report of current school year action plan, write proposed upcoming school year action plan and submit progress reports and recommended action plan to Plan Oversight Team.	Program Oversight Committees	May	Progress report prepared and submitted; recommended upcoming school year action plan submitted.

MANAGEMENT PLAN of MASTER PLAN WORCESTER COUNTY PUBLIC SCHOOLS

ACTIVITY	RESPONSIBILITY	TIMELINE	MEASURE
Submit Master Plan to Worcester County Board of Education for review.	Master Plan Coordinator	July	Plan Submitted.
Submit Master Plan to County Commissioners.	Worcester County Board of Education	July/August	Plan Submitted.
Approve and adopt Worcester County Master Plan	Worcester County Board of Education	September	Adoption of Master Plan.
Appoint community advisors to serve on plan oversight team.	Worcester County Board of Education	September	Appointment of community advisors.
Submit Master Plan to MSDE for approval.	Master Plan Coordinator	September/ October	Plan submitted.
Review components, targets, timelines, and management plans of the Master Plan.	Plan Oversight Team	September	Meeting Held.
Conduct review of components, targets, timelines, and management plans of the Master Plan.	Program Oversight Committees	September	Meetings Held.
Send parent surveys to schools for dissemination.	Fiscal Oversight Team Lana Williams	October	Surveys sent to schools.
Monitor implementation of programs and submit progress report to Plan Oversight Team.	Program Oversight Committees	November	Progress report prepared and submitted.
Review implementation/ progress reports of programs.	Plan Oversight Team	November	Review of reports completed.
Review parent survey results	Fiscal Oversight Team Worcester County Board of Education Schools	November	Results of parent survey reviewed.
Conduct public input session with Board of Education to receive requests for school needs from principals (in consultation with school advisory groups and parents), community members, and parents.	Fiscal Oversight Team Worcester County Board of Education	December	Public input session held.
Review program budgets with Program Oversight Committee Chairpersons.	Fiscal Oversight Team	December	Budgets reviewed.
Review program budgets with Fiscal Oversight Team	Program Oversight Committee Chairs	December	Budgets reviewed.
Conduct review of programs, determine and submit recommended budgetary needs for upcoming fiscal year.	Program Oversight Committees	December	Review of programs completed and recommended budgetary needs submitted.
Review programs and recommended budgetary needs submitted by Program Oversight Committees.	Plan Oversight Team	December	Recommendations reviewed
Submit recommendations to Fiscal Oversight Team for upcoming school year.	Master Plan Coordinator Plan Oversight Team	December	Recommendations submitted.
Formulate Superintendent's proposed budget for upcoming fiscal year. (Includes review of all expenditures and program budgets, school needs, parent input, meetings with principals at each school, and recommendations from Plan Oversight Team about upcoming needs to implement portions of Master Plan.)	Fiscal Oversight Team	December- February	Superintendent's proposed budget prepared.
Monitor implementation of programs and submit progress report to Plan Oversight Team.	Program Oversight Committees	January	Progress report prepared and submitted.

**MANAGEMENT PLAN of MASTER PLAN
WORCESTER COUNTY PUBLIC SCHOOLS (continued)**

Review implementation/ progress reports of programs.	Plan Oversight Team	January	Review of reports completed.
Conduct public meeting to review Superintendent's proposed budget for upcoming school year.	Worcester County Board of Education Fiscal Oversight Team	February	Public meeting conducted.
Review of Superintendent's proposed budget.	Worcester County Board of Education Public	February/March	Board review completed.
Adopt Superintendent's proposed budget.	Worcester County Board of Education	March	Budget Approved and adopted.
Monitor implementation of programs and submit progress report to Plan Oversight Team.	Program Oversight Committees	March	Progress report prepared and submitted.
Review implementation/ progress reports of programs.	Plan Oversight Team	March	Review of reports completed.
Review program budgets with Program Oversight Committee Chairpersons.	Fiscal Oversight Team	March	Budgets reviewed.
Review program budgets with Fiscal Oversight Team.	Program Oversight Committee Chairs	March	Budgets reviewed.
Submit school system budget to County Commissioners.	Worcester County Board of Education	April	Proposed budget submitted to County Commissioners.
Conduct County Commissioner's Public Budget Hearing.	County Commissioners	May	County Commissioner's meeting conducted.
Monitor implementation and progress of programs, complete progress report of current school year action plan, write proposed upcoming school year action plan and submit progress reports and recommended action plan to Plan Oversight Team.	Program Oversight Committees	May	Progress report prepared and submitted; recommended upcoming school year action plan submitted.
Review progress of programs and current year action plan; review upcoming school year action plan and write proposed annual review report of Master Plan to MSDE.	Plan Oversight Team	May	Review of reports completed.
Approve county budget.	County Commissioners	June	Approved budget received.
Adopt upcoming fiscal year school system budget.	Worcester County Board of Education	June	Approved budget adopted.
Review components, targets, timelines, and management plans of the Master Plan.	Plan Oversight Team	June	Meeting held to review plan.
Review approved budget, finalize upcoming school year action plan, and update performance targets and annual review report.	Plan Oversight Team	June	Review, complete, annual report and complete upcoming school year action plan completed.
Submit annual review, upcoming school year action plan, and budget updates of Master Plan to MSDE.	Plan Oversight Team	June/July	Plan submitted to MSDE.

STRATEGIES TO MANAGE THE MASTER PLAN COMPONENTS

1. **Strategies for Plan Oversight** that address:

Processes and timelines to involve the local team as the plan is implemented, reviewed, and modified over the five year period

Master Plan oversight will be the responsibility of the Master Plan Coordinator, working together with a Master Plan Oversight Team comprised of the chairperson of the Master Plan Program Oversight Committee responsible for each of the following seven areas:

- Student academic achievement
- Highly qualified staff
- Safe learning environments
- High school graduation
- Technology
- Parent and Community Involvement
- ESEA Components

Methods to ensure the various plan components are implemented according to state and federal regulations and statutes

Program staff reporting to their respective Master Plan Program Oversight Committee chairpersons (committees organized according to seven areas) have had many years of successful experience managing the various state and federal programs that have been incorporated into the Master Plan. Program staff will be responsible for program implementation.

Procedures for making programmatic changes to the plan

Opportunities for programmatic changes to the plan will arise each year in January as each Program Committee Chairman submits program and financial needs for the next school and fiscal year to the Planning Oversight Team.

2. **Strategies for Fiscal Oversight** that address:

Methods for determining equity and adequacy of resources across schools

The Superintendent and the Plan Oversight Team are responsible for assuring equity and adequacy of resources for students at each of the county's 14 schools. Each year in December, as part of the budget process, parent and community representatives from each school are invited to attend a Board of Education meeting and present their school's program and budgetary goals for the upcoming school year. The Superintendent takes into account each school's requests when formulating the budget. Staff resources are distributed to schools according to the identified needs of students. Staff resources are examined on a regular basis to assure equity and adequacy.

Processes for managing the Master Plan budget components

Fiscal oversight reviews of each program area occur each December, March and June. The staff accountant will meet with the chairperson and staff of each Program Oversight Committee to determine progress in expending funds and whether funds are being obligated in the categories to which they were allotted.

Methods and processes for determining budgetary changes to the plan, including amendments to the ESEA program budgets

Budgetary changes in the plan will be determined in December and March of each year at fiscal oversight reviews. In accordance with MSDE grant guidelines, any programmatic or budgetary changes in excess of \$1000 or 15% of the total budget object category for the program, whichever is greater, will be submitted to MSDE at least 45 days prior to the end of the grant period for ESEA programs only.

3. Strategies for Program Oversight that address:

Methods and timelines for keeping teachers, principals, parents, community members, and other groups informed about progress toward achieving goals and objectives

The Board of Education will appoint community advisors to serve on the Plan Oversight Team. Community advisors may be representatives from the following groups: principals and assistant principals, teachers, school level professional staff, PTA council members, parents, students, community and business leaders, children advocacy groups, public library and local literacy council members, representatives from institutes of higher education, Board of Education members.

Program Oversight Committees will be composed of team chairpersons and appropriate committee members. These committee members may include: Central Office staff, program directors, principals, assistant principals, teachers, media and technology specialists, parents, students, community and business representatives, representatives from institutes of higher education, and members of the Worcester County Board of Education. Program Oversight Committees will meet each December to develop projected needs and modifications to program and budgetary components of the Master Plan for the following fiscal/school year. At this time, progress towards achieving goals and plans/objectives will be determined.

Methods for measuring progress toward meeting goals and objectives(plans/programs)

Each Program Oversight Committee will be responsible for monitoring progress towards meeting goals and objectives of the Master Plan. Progress towards meeting objectives will be measured in two ways: (1) by determining whether or not specific programs have been partially implemented, fully implemented, or not implemented, and (2) progress towards meeting goals.

Student Achievement –

- (a) Meet the Maryland School Assessment (MSA) adequate yearly progress (AYP) standard in reading (all students proficient by 2013-2014) (ESEA Performance Indicator 1.1, 2.2).

- (b) Meet the Maryland School Assessment (MSA) adequate yearly progress (AYP) standard in math (all students proficient by 2013-2014) (ESEA Performance Indicator 1.2, 2.3).
- (c) Meet the Maryland School Assessment (MSA) adequate yearly progress (AYP) standard in science (all students proficient by 2013-2014).
- (d) Increase annually the percentage of students passing the County developed assessment in Social Studies.
- (e) Increase annually the percentage of students achieving a passing grade on county exams/assessments in all content areas.
- (f) Increase annually the percentage of students in grades K-8 achieving grade level proficiency in reading on the Gates MacGinitie Reading Test.
- (g) Increase annually the total number of students achieving a passing score on the State high school assessments in English, Algebra, Biology, Government and Geometry.
- (h) Increase annually the percentage of students fully ready to enter first grade as measured by the MMSR.
- (i) Increase annually the average score of all students on the PSAT and SAT.
- (j) Increase annually the percentage of English language learners who attain proficiency by the end of the year (ESEA Performance Indicator 2.1).
- (k) Increase annually the percentage of students participating in foreign language and fine arts programs (art, drama, music).
- (l) Increase annually the effectiveness of library media services.

High Quality Staff –

- (a) Increase annually the percentage of “Highly Qualified Teachers” in the county (and in each school – with an emphasis first on high poverty schools) - 100% by 2005-2006 (ESEA Performance Indicator 3.1).
- (b) Increase annually the percentage of classes being taught by “Highly Qualified Teachers” 100% by 2005-2006 (ESEA Performance Indicator 3.1).
- (c) Increase annually the percentage of paraprofessionals who are “highly qualified” – 100% by 2005-2006 (ESEA Performance Indicator 3.3).
- (d) Increase annually the percentage of teachers receiving “high quality” professional development (ESEA Performance Indicator 3.2).
- (e) Increase annually the percentage of paraprofessionals receiving “high quality” staff development

Learning Environments -

- (a) Maintain at 0 the number of persistently dangerous schools as defined by the state (ESEA Performance Indicator 4.1).
- (b) Decrease annually the number of instructional programs in “inappropriate spaces” as defined by the school system.
- (c) All schools will be rated adequate or better on the Educational Facilities Master Plan.
- (d) Reduce annually the number and percent of middle and high school students reporting the use of tobacco, alcohol, and other drugs as measured by the Maryland Adolescent Survey.
- (e) Reduce annually the suspension/expulsion rates of all students.
- (f) Reduce annually the number and percentage of office referrals.
- (g) Achieve/maintain a ratio of 250:1 students to guidance counselors.

- (h) Achieve/maintain a ratio of 750:1 students to school nurses
- (i) Increase annually the effectiveness of student support services including:
 - Transportation
 - Food Services
 - Health Programs
 - Guidance Programs
- (j) Increase annually the percentage of students developing a personal fitness plan.
- (k) Increase annually the percentage of students participating in an athletic program that are on the honor roll.

High School Graduation –

- (a) Increase annually the percentage of students who graduate with a regular diploma (ESEA Performance Indicator 5.1).
- (b) Increase annually the percentage of students meeting University of Maryland requirements.
- (c) Increase annually the percentage of students completing an approved Career and Technology Program.
- (d) Increase annually the percentage of students completing both University of Maryland requirements and a Career and Technology Program.
- (e) Decrease annually the percentage of students who drop out of school (ESEA Performance Indicator 5.2).
- (f) Decrease annually the need for postsecondary remediation for students graduating from Worcester County Public Schools.

Technology –

- (a) Increase annually the percentage of students who use technology regularly for learning (100% by 2007) activities as measured by the Maryland Technology Inventory.
- (b) Increase annually the percentage of teachers who use technology regularly for instruction (100% by 2007) as measured by the Maryland Technology Inventory.
- (c) Provide equitable and appropriate access to technology.
- (d) Increase annually third, fifth and eighth graders that are technologically literate using the Worcester County Technology Proficiency Checklist.

Parent and Community Involvement -

- (a) Increase annually the number and percentage of parent contacts made by schools.
- (b) Maintain/increase annually the SIAC/AFG membership of parents.
- (c) Increase annually the total percentage of County surveys returned by parents.
- (d) Increase annually the number of parent and community members who volunteer in the schools.
- (e) Increase annually the number of business partnerships with each school.
- (f) Increase the number of parents served through pre-school programs such as the Judy Center and the HIPPIY program.

Timelines for implementing strategies

Timelines for implementing strategies are included in the Five Year Master Plan documents and in the Fiscal Year 2003-2004 Action Plan.

Timelines for meeting goals and objectives

Objectives will be measured annually in accordance with the Fiscal Year Action Plan. Timelines for meeting goals will be measured over a five year period in accordance with the Five Year Master Plan. Program Oversight Committees will assess progress towards goals and objectives each December in preparation for submitting needs for the next schools year/budget year to the Master Plan Oversight Team.