

**2011 Bridge to Excellence Master Plan  
Annual Update Review**

*The Bridge to Excellence in Public Schools Act, 2002*  
*The Education Fiscal Accountability and Oversight Act, 2004*  
*Maryland's Race to the Top Initiative*

Maryland State Department of Education  
Division of Student, Family, and School Support  
Division of Academic Reform and Innovation  
Office of Finance

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# Section 1: Introduction and Background

## **Introduction**

This is the annual report on the results of the Maryland State Department of Education's (MSDE) review of the Bridge to Excellence (BTE) Master Plan Annual Updates. The focus of the review is on local school systems' progress toward meeting their master plan goals, the plans that they have for improving student achievement and closing achievement gaps, and the alignment of local school system priorities with their annual budgets as reported in the Master Plans and plan Updates. In addition to informing the Maryland State Board of Education of the results of this year's review, the report is also intended to satisfy the statutory reporting requirement included in the *Education Fiscal Accountability and Oversight Act of 2004*. Beginning in 2011 and for the remainder of the Race to the Top (RTTT) grant period, local scopes of work required under RTTT will be integrated into the Master Plan Updates.

This year's review revealed that all 24 local school systems have identified areas where progress was made and where challenges persist. School systems have also adequately described the changes or adjustments that will be made, along with corresponding resource allocations, to ensure sufficient progress.

Each school system has developed an approved local RTTT Scope of Work consisting of a section narrative and action plan, accompanied by budget documents to ensure implementation of projects designed to accomplish the stated goals in each section of the Master Plan Update.

Additionally, this year's review revealed that all Master Plan Annual Updates were in compliance with the requirements contained in State and federal law, and, as applicable, additional requirements established by MSDE. Therefore, all 24 local school systems are recommended as approvable for 2011.

## **The Bridge to Excellence in Public Schools Act of 2002**

In 2002, the Maryland General Assembly enacted the *Bridge to Excellence in Public Schools Act* (BTE), which restructured Maryland's public school finance system and increased State Aid to public schools by an estimated \$1.3 billion over six fiscal years (FY 2003-2008). As a result of this landmark legislation, Maryland adopted a standards-based approach to public school financing based on the premise that when students have access to rigorous curriculum, highly qualified teachers, and programs that employ proven strategies and methods for student learning, all students, regardless of race, ethnicity, gender, disability, or socioeconomic background, can achieve.

Under this approach, and consistent with the federal *No Child Left Behind Act* (NCLB), the State established benchmark academic content and student achievement standards and ensured that schools and students have sufficient resources to meet those standards. This approach also holds schools and school systems accountable for student performance.

In 2003, local school systems were required under BTE to develop a Comprehensive Master Plan that outlined strategies for improving student achievement and eliminating achievement gaps.

Each year, an update to the plan is submitted to the Maryland State Department of Education and reviewed for sufficiency and to determine if progress is being made by individual school systems.

### **The Education Fiscal Accountability and Oversight Act of 2004**

The unrestricted nature of increased financial support to local school systems creates the need for unique accountability measures. In addition to the academic accountability standards, the State must ensure that school systems have the mechanisms in place to guarantee that funds are being spent appropriately. As such, the General Assembly enacted the *Education Fiscal Accountability and Oversight Act of 2004*, that prohibits local school systems from carrying a deficit, provides specific remedial actions for systems that carry a deficit, affirms recourse should a school system not comply with the Act, and provides for an audit of each local school system by the Office of Legislative Audits.

Local school systems must demonstrate alignment between their annual budget and their plans for improving student achievement. Additionally, the State Superintendent is required to file an annual report on the alignment of school system and budget priorities.<sup>1</sup> Within the Master Plans and Annual Updates, school systems illustrate the connection between resources and priorities in several ways:

- The Executive Summary includes a budget narrative that is intended to convey overview-level information on the current status and the changes occurring in school system demographics, student performance, and fiscal resources;
- School systems submit budget-level data for the current and prior years in variance tables detailing revenue by source and planned expenditures by local goals. In these documents, school systems discuss the budgetary changes in addition to the use of new funds; and
- School systems are asked to discuss resource allocations within the content portion of the Annual Updates.

### **Race to the Top: Maryland's Third Wave of Reform**

In August 2010, Maryland was awarded one of the *Race to the Top* education grants. The grant is worth \$250 million over four years and will be used to implement Maryland's Third Wave of Reform, moving the State from national leader to world class. To reach world class status, Maryland has developed a 5-pronged strategy that will provide appropriate challenges and supports to students, educators, and administrators to take the State's education system to the next level. Under Maryland's third wave of reform, the State will ensure that all students are college and career ready in the 21<sup>st</sup> Century; build a statewide technology infrastructure that links all data elements with analytic and instructional tools to support student achievement; develop and support great teachers and great leaders; turn around low-achieving schools; and promote Science, Technology, Engineering, and Mathematics (STEM).

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<sup>1</sup> Section 5-401 (h) (1) and (2), Comprehensive Master Plans, of the Education Article of the Annotated Code.



Local RTTT Scopes of Work have been developed by Maryland school systems and are closely aligned with the overall State plan to guide the implementation of educational reforms. This year, for the first time, local Scopes of Work were integrated and reviewed as part of the BTE Master Plan review process.

### **New Master Plan Structure and Review**

To facilitate the integration of the BTE Master Plan and local Scopes of Work, the Master Plan Guidance, which is currently based on the five NCLB goals, has been reorganized to reflect the four RTTT assurance areas. The No Child Left Behind goals – still integral to the Master Plan – are subsumed under the RTTT assurance areas. Under the new Master Plan structure, local school systems began with an executive summary, which set the stage by providing an analysis of local data, highlighting academic and fiscal priorities, and summarizing local Scopes of Work under the four assurance areas. The executive summary is followed by sections for each assurance area, each beginning with the Scope of Work narrative and detailed action plan accompanied by a detailed budget for the current implementation year. Included in each assurance area section is the local report on progress toward the respective NCLB goal area.

A comprehensive review of all 24 systems' Master Plans occurs annually and involves panelists from the local school systems and from the Maryland State Department of Education. The purpose of the review is to assess the effectiveness of federal grant programs, American Recovery and Reinvestment Act funds, and State Fiscal Stabilization funds. In addition to the review of progress toward the NCLB goals, each system receives a separate financial technical review by the MSDE's Office of Finance to ensure fiduciary responsibility. The results of the reviews are used to update the State Board of Education and the State Superintendent of Schools on the effectiveness of these programs, compliance with federal and State statutes and regulations, and the overall progress of school systems toward meeting standards and accomplishing stated goals.

This year, as part of the Master Plan review process, local Scopes of Work narratives, action plans, and respective project budgets received the same level of intense scrutiny to ensure that the goals of BTE and RTTT are being met, the components of these programs are fully integrated, and to ensure fiscal accountability and responsibility. Ultimately, each local Master Plan must be reviewed by the State Board of Education and approved by the State Superintendent of Schools.

For 2011 the review of the local Scope of Work focused on the approval of the narrative, action plan, and budget for Year 2. Each local Master Plan and integrated Scope of Work was unique based on the needs of the local school system.

## Section 2: Annual Review Process and Outcomes

### Introduction

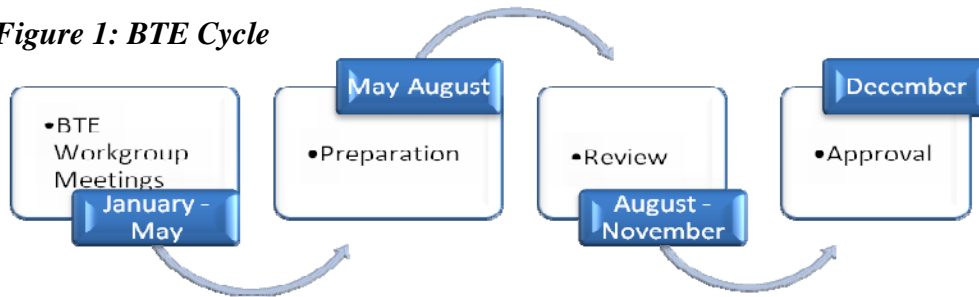
The annual review process for Master Plan Annual Updates is the culmination of almost a full year of analysis, planning, and development at both the State and local levels. Between January and May, MSDE staff analyzes feedback on the process from the previous year in order to improve the process. During this time, staff also worked with the Bridge to Excellence Workgroup and the MSDE Internal Team to develop and publish guidance for the upcoming year based on feedback from all parties. The BTE workgroup is a broad stakeholder group, which assists the Department in the development of policy related to the Bridge to Excellence program and is comprised of local superintendents, assistant superintendents for instruction, local BTE points of contact, local finance officers, local RTTT liaisons, and MSDE staff. The MSDE Internal Team assists in operationalizing the policy recommendations suggested by the Workgroup and is comprised of MSDE program managers.

The new BTE Guidance Documents used by local school systems to develop their Updates are developed as a result of this process and also reflect any changes in federal and State statute or regulation that may have occurred during the current legislative session. These documents are released to school systems in late May.

Between May and August local school systems continue to analyze data and use the new Guidance to develop their Updates, including the RTTT Scopes of Work. Between August and November, MSDE prepares for the reviews of the Updates. Part II of the Update, containing federal and State grant applications associated with BTE, is due to MSDE annually on August 15<sup>th</sup> and undergoes a *Technical Review* by MSDE program managers to ensure compliance with federal and State regulations. Part I of the Update, containing the local school system's programs, practices, and strategies for attaining goals as well as the local Scope of Work (narrative, action plan, and budget) is due annually on October 15<sup>th</sup> and is reviewed by an expert panel consisting of MSDE and local members during a *Panel Review*. Part I also contains additional State programs, which undergo a *Program Review* by MSDE program managers. Financial documents required by the *Education Fiscal Accountability and Oversight Act* and the *American Reinvestment and Recovery Act* also undergo a Technical Review by MSDE financial experts to determine if funds are being spent in accordance with goals and to ensure compliance with federal and State guidelines.

By the end of November, all of the reviews are concluded and a final review is conducted to ensure that all of the clarifying questions raised during the various review stages have been addressed adequately by school systems and that all agreements reached in terms of changes or corrections to be included in the final local Update submission have been included. Recommendations regarding approvability of the Updates are made to the State Superintendent in December. In all, approximately 130 individuals are involved in the various phases of the review process. Figure 1 on the next page illustrates the BTE cycle.

**Figure 1: BTE Cycle**



### **Content Review of Part I**

In 2011, a total of 90 reviewers served on eight panels to review the Annual Updates. Each panel was responsible for the review of three to four Updates. Of those reviewers, 64 were MSDE employees, representing most of the divisions across the Department, and 26 represented local school systems. This is a decrease in local participation from prior years. Local support is always key during this phase of the review process in that it brings a local perspective to the table and allows local school system personnel to experience the review process first-hand. Participation in the reviews has proven to be a valuable professional development endeavor for both internal and external reviewers as the process allows reviewers to learn more about the programs, practices, and strategies driving improvement for school systems.

There were a total of eight review panels, each consisting of between 10 and 12 members. Each panel was led by a facilitator and in some cases a co-facilitator, whose responsibilities included leading the review, bringing panel members to consensus, recording the outcomes, and serving as liaisons between the panel and the local school systems' Bridge to Excellence point of contact. Panelists received a half-day training by MSDE staff on the review process, review tools, and consensus building. Facilitators participated in the same training as the reviewers and also received an additional briefing on logistics related to conducting the review so they would be able to effectively lead the panel and liaise between the panel and the local point of contact.

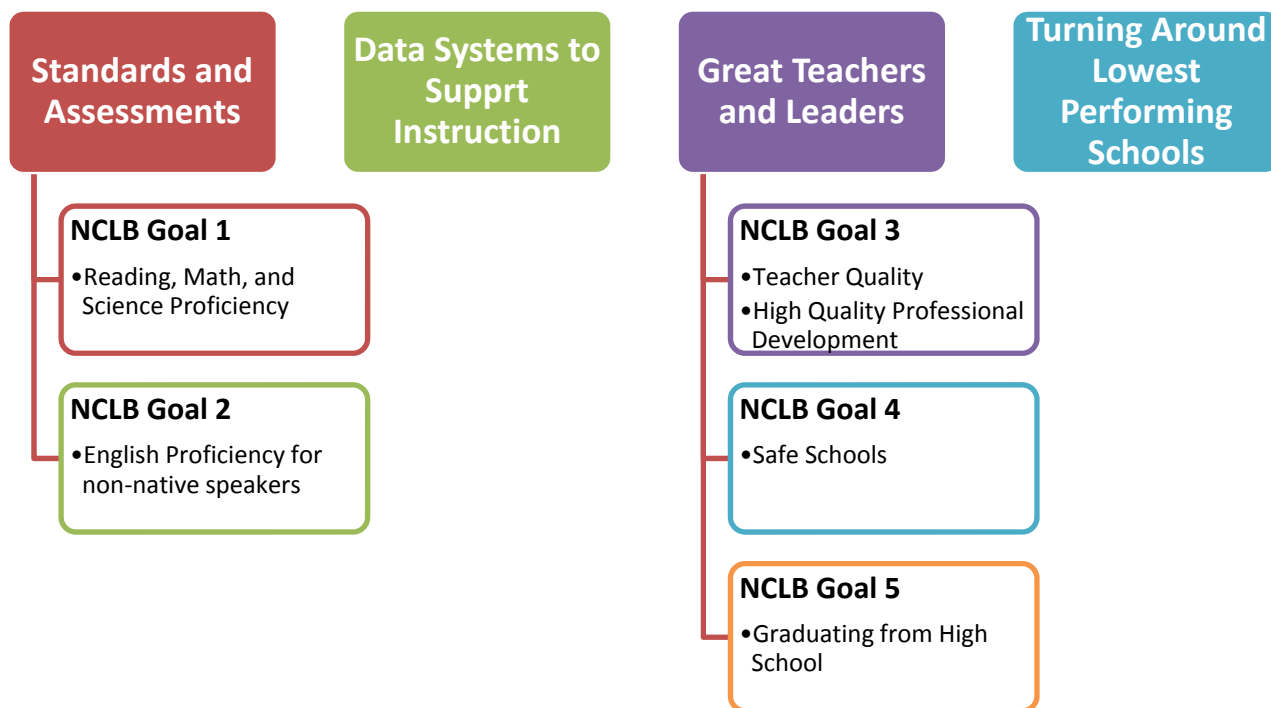
Individuals agreeing to serve on panels made an enormous commitment in terms of their time and expertise. In addition to training, panel members dedicated up to 13 days to this process. Panelists began their individual review of Updates on October 15 and participated in caucus meetings on October 27<sup>th</sup> and 28<sup>th</sup> to reach consensus. Following the caucus meetings, panelists were responsible for reviewing local responses to clarification questions generated as part of the caucus for sufficiency. Additionally, one school system, Prince George's County, was required to attend a meeting at MSDE as part of the review process because they were identified as a school system in Corrective Action based on 2011 performance data. Panelists reviewing this system attended an additional meeting on November 16 in which the school system discussed how they planned to exit Corrective Action status.

The content review of Part I is an examination of school system analyses of the programs, practices, and strategies developed by school systems to address performance data related to the four RTTT assurance areas, which include five No Child Left Behind (NCLB) goal areas. The RTTT assurance areas and the integration of the NCLB goal areas are illustrated in Figure 2.

Within each assurance area, local school systems must address the following prompts based on their local data:

1. Describe where challenges are evident. In your response, please identify challenges in terms of grade bands and subgroups.
2. Describe the changes or adjustments that will be made along with the related resource allocations to ensure progress. Include timelines where appropriate.

*Figure 2: RTTT Assurance Areas and the No Child Left Behind Goals*



Each RTTT assurance area (Standards and Assessments, Data Systems to Support Instruction, Great Teachers and Leaders, and Turning Around Lowest Performing Schools) contained a local Scope of Work with a section narrative, detailed action plan, and detailed budget. Scopes of Work were also reviewed as part of the Content Review of Part I. The budgets accompanying the Scopes of Work were reviewed as part of the Content Review but they also underwent an intense Technical Review by MSDE finance specialists.

## **Technical and Program Reviews**

As the Content Reviews were conducted by panelists, *Technical and Program Reviews* were conducted by MSDE program managers responsible for ensuring that programs included in the Master Plan Updates are compliant with federal and State requirements.

The Technical Review examines federal and State grant applications including NCLB *Title I Part A, Improving Basic Programs Operated by Local Education Agencies; Title I Part D, Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk; Title II Part A, Preparing, Training, and Recruiting High Quality Teachers; and Title III Part A, English Language Acquisition*. Additionally, technical reviews ensure the compliance in the following areas: State Fine Arts Initiative; facilities to support strategies; equity in teacher and principal distribution; highly qualified teachers; high quality professional development; and finance.

The *Program Review* examines the components of the Annual Updates related to specific student groups (early learning, career technology, and gifted and talented students) and cross-program themes (multicultural education and educational technology). This year, two additional programs were incorporated into the Master Plan Updates: Social Studies and Family Engagement. These programs were also part of the program review.

In all, 17 program managers and their respective staff members were involved in the Technical and Program reviews.

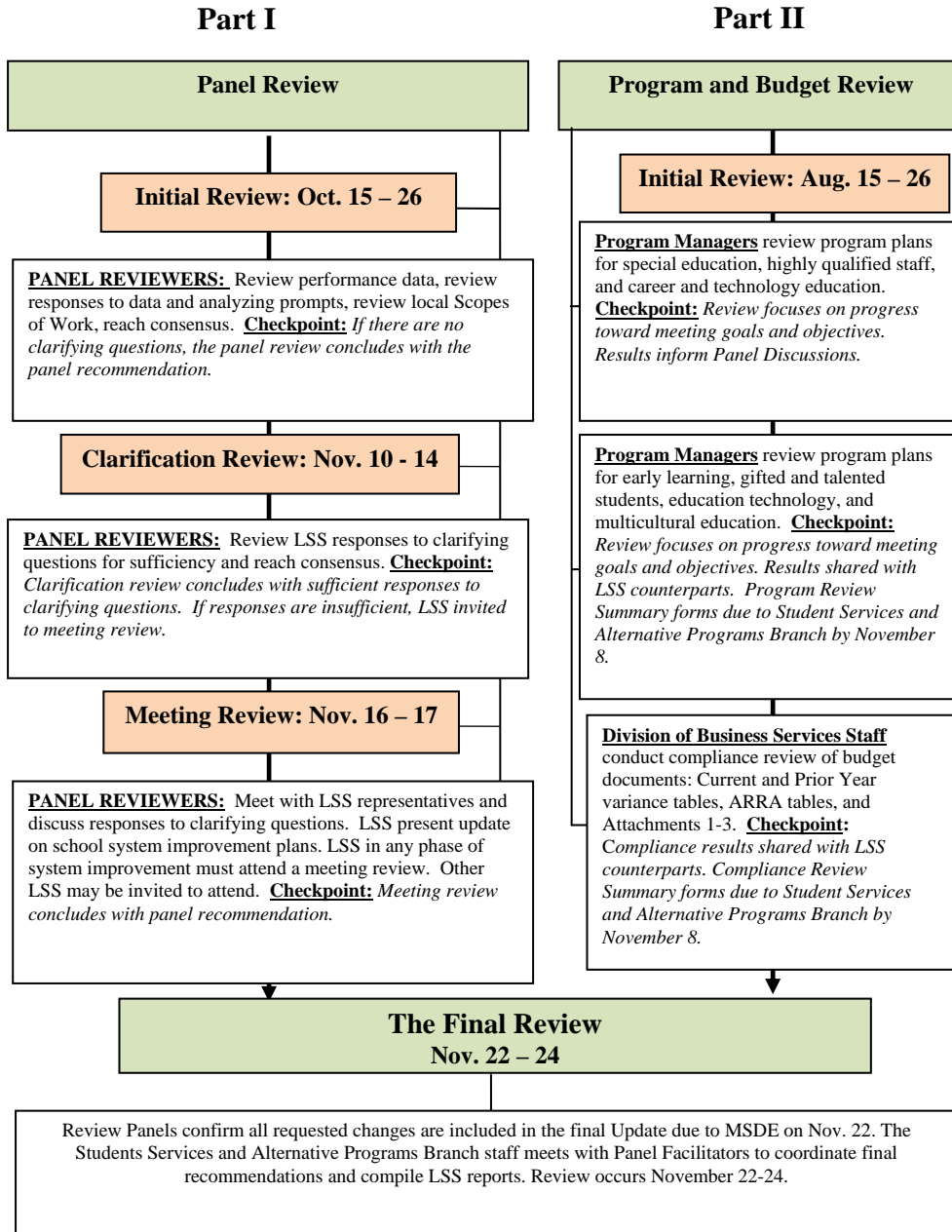
## **Finance Review**

The Finance Review of the Master Plan Update is twofold. Finance specialists from the Division of Business Services serve as panelists, examining RTTT project budgets during the Content Review of Part I. In this capacity, the finance specialists serve as the finance “expert” on the panel and assist panel members as they determine the alignment of the budgets with the overall Scope of Work narrative and action plans.

Additionally, finance specialists conduct technical compliance reviews of all budget documents, which focus on the accuracy of the individual budget documents included in the Annual Update. Along with the RTTT budget documents, finance reviewers also review the Current Year Variance Table (the budgetary plan for FY 2012) and the Prior Year Variance Table (a comparative look at the FY 2011 plan versus actual events). The American Investment and Recovery Act (ARRA) Variance Table is also reviewed (a comparative look at the use of ARRA funds in FY 2011). In addition to the half-day training received by all panelists, financial specialists also receive specialized training provided by Division of Business Services staff on the technical aspects of the Finance Review.

During the Technical, Program, and Finance Reviews, MSDE program managers and specialists work with their local counterparts to resolve any outstanding issues to ensure compliance. At the end of the process, summary reports are provided to the Office of Comprehensive Planning and School Support and included in the Final Review. Figure 3 illustrates the review process for Parts I and II of the Master Plan Update.

**Figure 3: Master Plan Review Process (Parts I and II)**



## **Section 3: Finance**

### **Background**

Local school systems illustrate the connection between annual budgets and priorities through the budget narrative in the executive summary, a current year variance table (how funds are being allocated to assurance areas), a prior year variance table (a comparative analysis of the prior year plan allocated to local goals and attributed to an NCLB goal), a prior year ARRA variance table (a comparative analysis of local uses of ARRA funds), and RTTT project budgets (how local RTTT funds are being used to support reform). Local school systems incorporate a discussion of their use of resources throughout the Annual Update. Including funding information throughout the narrative provides the reader with a complete picture of a school system's plan for the current year. A budget summary for each school system is included in the appendix.

In fiscal year 2008, the State finance structure was fully phased-in, effectively starting the funding level envisioned by the Thornton Commission. Therefore, unlike the large incremental changes in State Aid seen in previous fiscal years, fiscal year 2009 reflected a much more limited State Aid increase. In fiscal years 2010 and 2011, local school systems faced the potential for decreases in State and Local Aid to Education. In response to the world-wide financial crisis, President Obama signed the American Recovery and Reinvestment Act of 2009 (ARRA) into law in February of 2009. Maryland applied for and received stimulus funds through ARRA, which in turn were passed on to local school systems. Local school systems received additional funds through the ARRA State Fiscal Stabilization Program, Title I, IDEA, and the National School Lunch programs. In 2010, additional ARRA grants were distributed for Education Technology, School Improvement, Clean Diesel Program, and Head Start programs. In December 2010 additional ARRA grants were issued for the Education Jobs Fund and Race to the Top.

### **Resources – 2011 Annual Update**

For the 2011 Annual Update, the finance section was redesigned to incorporate a focus on the total budget, Race to the Top funding, and to eliminate duplicate reporting. In the Current Year Variance Table, local school systems were asked to focus on their total budget and allocate it to one of four assurance areas (Standards and Assessments, Data Systems to Support Instruction, Great Teachers and Leaders, and Turning Around Lowest Achieving Schools), mandatory costs of doing business, and other items deemed necessary by the local board of education. The Prior Year Variance table looks at fiscal year 2011 and compares the local school system's plan with actual expenditures for that year. This table focused on the change from the prior year (FY 2010) and allocated expenditures to local goals and a federal NCLB goal. The Prior Year ARRA table looks at the local school system's use of ARRA funds in fiscal 2011 compared to the previously submitted planned use of ARRA funds. The table now includes uses of Education Jobs and Race to the Top funds where applicable.

The following sections analyze current and prior year revenue and expenditures, ARRA funds, and Race to the Top projects.

**Revenue Analysis**

For the current year, FY 2012, local school systems were asked to show their entire budget, attributing revenue to the descriptions outlined in the chart below. Federal ARRA funds include IDEA, Title I, School Improvement, Education Technology, Education Jobs, Race to the Top, Clean Diesel Program, and Head Start. FY 2012 federal ARRA revenue includes expiring ARRA grants with balances available as well as School Improvement, Education Jobs and Race to the Top funds, which do not expire in FY 2012.

For the prior year, FY 2011, local school systems were asked to show the change in revenue (FY 2010 to FY 2011). The change in revenue was also attributed to the sources shown in the table below. Because of the timing of these grants, the federal ARRA funds in FY 2011 Planned Budgets do not include Education Jobs or Race to the Top funds. These funds, where applicable, are included in the FY 2011 Actual Budgets.

In FY 2012, State Aid formulas are fully funded from State sources, whereas in FY 2011, State Aid formulas were fully funded with State sources and federal State Fiscal Stabilization Funds and Education Jobs funds. State revenue as reported does not include State-paid retirement benefits.

<b>Revenue Description</b>	<b>FY 12 Planned Budget (in millions)</b>	<b>FY 11 Actual Budget (in millions)</b>	<b>FY 11 Planned Budget (in millions)</b>
Local Appropriation	\$5,318	\$5,341	\$5,309
State Revenue	4,896	4,517	4,642
Federal ARRA Funds	148	527	315
Other Federal Funds	533	595	549
Other Local Revenue	74	71	76
Other Resources/Transfers	106	91	80
<b>Total</b>	<b>\$11,076</b>	<b>\$11,143</b>	<b>\$10,971</b>



- FY 2012 planned revenue decreased by \$67 million when compared to FY 2011 actual revenue. As reported, actual FY 2011 revenue increased by \$172 million when compared to planned revenue in FY 2011.
- State funds increased by \$379 million between FY 2011 and FY 2012. However, State funds decreased by \$125 million during FY 2011.
- Local Appropriations decreased between FY 2011 and FY 2012 by \$24 million and increased by \$32 million during FY 11. In FY 2012, no jurisdictions received a waiver of the Maintenance of Effort requirement from the State Board of Education.
- Federal funds had a net decrease statewide of \$441 million between FY 2011 and FY 2012. This is largely attributable to the expiring ARRA funds, which decreased by \$379 million. Other federal funds decreased by \$62 million in the same period.
- The increase in federal ARRA funds during FY 2011 is attributable to Education Jobs and Race to the Top funds, which were granted after the submission of the 2010 Master Plan Annual Update.

<b>FY 2012 Planned Revenue: ARRA Funds (in millions)</b>		
84.386	Title II – Enhancing Education through Technology	\$1.54
84.387	Homeless Children and Youth	.07
84.388	Title I – School Improvement Grants	19.20
84.389	Title I - Grants to LEAs, Neglected and Delinquent	9.74
84.391	IDEA Part B - Grants to States-Pass-Through	16.47
84.392	IDEA Part B - Preschool Grants	1.16
84.393	IDEA Part C - Infants and Families	1.23
84.394	State Fiscal Stabilization Fund Education Program	11.07
84.395	Race to the Top (50% LEA Share)	56.91
84.410	Education Jobs Fund	30.61
<b>Total</b>		<b>\$148.00</b>

- Federal ARRA funds are available in State FY 2012. With the exception of School Improvement, Education Jobs and Race to the Top, federal ARRA fund grants ended on September 30, 2011. Local school systems had until that date to obligate these funds.
- Education Jobs funds are available through September 30, 2012. School Improvement funds are available through September 30, 2013. Race to the Top funds are available through September 30, 2014.

### **Expenditure Analysis**

For the Current Year financial table, local school systems were asked to attribute total expenditures and associated full-time equivalent staff (FTE) to one of the four major assurance areas associated with Race to the Top, mandatory costs of doing business or other items deemed necessary by the local board of education. Local school systems were advised to approach this task from a high-level perspective. While it may seem obvious where to assign planned expenditures associated with Race to the Top projects that may not be true for other system-level expenditures. School systems were encouraged to look to the statewide reporting categories as a reference.

In the prior year, 2011, financial table, school systems closed the loop on their plan for 2011 submitted with the 2010 Master Plan Annual Update. This plan attributed expenditures to unique local goals and objectives. Requiring local school systems to allocate planned expenditures to their own local goals and attributing each to one of the five NCLB goals, other local goals, or a mandatory cost of doing business category allows for a standardized analysis of planned expenditures across all school systems.

In fiscal year 2012, local school systems continue to struggle with the same economic issues facing the nation. With expiring ARRA funds, local school systems continue to retarget (change the functions of current personnel) and redistribute resources to more effective programs and to contain costs. The following charts illustrate local school system expenditures for FY 2012, FY 2011 and for ARRA funds. The planned FY 2012 expenditures are attributed to assurance areas, while the actual 2011 expenditures are attributed to a federal NCLB goal. In both fiscal 2012 and 2011, local school systems also attributed expenditures to mandatory cost of doing business and other items deemed necessary by the local board of education.

Some school systems have attributed projects to Section A of the State's Race to the Top application – State Success Factors. These projects include funds for grant management and implementation resources.

The following is an analysis of FY 2012 expenditures.

<b>FY 2012 Planned Expenditures</b>	<b>Expenditures (in millions)</b>	<b>FTE</b>
<b>Standards and Assessments</b> Assurance Area 1: Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$1,414	19,532
<b>Data Systems to support instruction</b> Assurance Area 2: Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	114	743
<b>Great Teachers and Leaders</b> Assurance Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	1,320	19,858
<b>Turning Around the Lowest Achieving Schools</b> Assurance Area 4: Turning around our lowest-achieving schools	241	3,055
<b>Mandatory Cost of Doing Business</b>	7,913	61,182
<b>Other (items deemed necessary by the local Board of Education)</b>	71	(972)
<b>Total</b>	<b>\$11,073</b>	<b>103,398</b>

The following are the results of an analysis of expenditures included in the Current Year Variance Tables submitted by local school systems. All amounts are estimates.

- \$94 million on professional and staff development initiatives. Examples of these planned initiatives include workshops, conferences, and in-house training on Common Core Standards, literacy, STEM, AP/IB, college readiness, and positive school cultures. Also included in this amount are funds for National Board Certification and tuition reimbursement.
- \$46 million and 610 full-time equivalent staff (FTE) in support of English Language Learners. Examples of planned activities include instructional materials, stipends for ESOL teacher certification, staff development, and support services for parents and families.
- \$917 million for special education services. These funds include direct services in the form of occupational, speech and physical therapy as well as additional supports like assistive technology, paraprofessionals, and behavioral specialists. Also included in this amount are programs and services for infants and toddlers as well as funds for non-public special education placements.

- \$120 million in support of economically disadvantaged students. These supports include Title I services, Supplemental Educational Services, services specifically designed for homeless children, extended learning opportunities, pupil personnel activities, and alternative education programs. Also included in this amount are funds in support of turning around low-performing schools.
- \$9 million in FY 2012 will be used to meet local parent involvement goals including community outreach and family support programs.
- \$122 million is allocated to technology initiatives including infrastructure upgrades, licensing fees, software, and equipment refresh, and 640 FTE. Funds will also be used to support learning management systems, including necessary staff development.
- \$185 million in curriculum and assessment development and instructional materials.
- \$18 million and 63 FTE dedicated to extra-curricular, and student enrichment activities. Funds include AP/IB program materials and staff development, Gifted and Talented initiatives, Fine Arts programs and competitions, and field trips.
- \$5 million in support of career and technology education programs.
- \$2 million in support of Science, Technology, Engineering and Mathematics programs.
- \$2,674 million in staff salaries including classroom teachers, instructional support specialists, content specialists, school administration, and central office instructional staff.

The following is an analysis of FY 2011 change in expenditures (plan v. actual).

<b>No Child Left Behind Goals</b>	<b>FY 2011 Change (in millions)</b>
1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	100
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	(5)
3. By 2005-2006, all students will be taught by highly qualified teachers.	30
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	10
5. All students will graduate from high school.	14
Local Goals and Indicators	25
Mandatory Cost of Doing Business	(24)
Other (items not reported in above categories, including reductions)	118
<b>Total</b>	<b>268</b>

- *No Child Left Behind* Goal 1 was established to ensure that all students are proficient in reading and mathematics by 2014. Examples of planned expenditures school systems include in this goal area consist of funds for intervention programs for lower performing students, inclusion programs for special education students, and content and/or grade band-specific professional development activities.
- Funds for programs designed to meet the unique challenges facing limited English proficient students can be included in either Goal 1 or Goal 2. There is a change of \$5 million between planned and actual expenditures.
- Goal 3 addresses the requirement that all teachers be highly qualified. Systems included funds for professional development and recruitment and retention of highly qualified staff within the \$30 million in funds attributed to this goal. Some local school systems included increases in expenditures for teacher salaries and benefits within this goal area.
- Goal 4 encompasses programs aimed at providing students with safe learning environments. Local school systems included funding for character education programs, Positive Behavioral Interventions and Supports programs, health-related services, and extra-curricular activities within the \$10 million in funds attributed to this goal area.
- Within the \$14 million in new funds attributed to Goal 5 (all students will graduate from high school) are professional development opportunities, interscholastic athletic programs, career and technology education programs, and drop-out prevention programs.

- Beginning with the graduating class of 2009, students must pass the High School Assessments in order to receive a Maryland diploma. In FY 2011, \$0.5 million in new and redirected resources were allocated to improve opportunities and support all students in passing the High School Assessments.
- Many local school systems have goals associated with improved service delivery and parent involvement. Funds included in these goal areas are collapsed into one category – local goals and indicators. For FY 2011, local school systems expended \$25 million in new or redirected funds to this area.
- The Mandatory Cost of Doing Business and Other categories include expenditures for transportation, nonpublic special education placements, negotiated agreements, and other items deemed necessary by local boards of education. In FY 2011, these represent a net of \$94 million.
  - Examples of decreases in mandatory cost expenditures include one-time FY 2011 items not necessary in FY 2012, reductions to salaries and benefits due to attrition and enrollment, program cuts and other cost saving measures.
  - Examples of increases in mandatory costs include salaries and benefits and transportation costs.
- To fund current year priorities, local school systems made \$506 million in reductions, including those noted above, to other programs and services. Local school systems cut central office positions, redirected responsibilities, reallocated funds for critical programs, cut ineffective programs, and engaged in cost containment operations in preparation for future fiscal challenges.

### **American Recovery and Reinvestment Act of 2009 (ARRA) Analysis**

In February 2009, President Obama signed the *American Recovery and Reinvestment Act* into law. The purpose of the legislation was to stimulate the economy by providing jobs in the short term with wise investments destined to support long-term economic growth. The education portion of this stimulus package was designed to strengthen education and improve results for students. In Maryland, Governor O'Malley continued his commitment to public education by using ARRA State Fiscal Stabilization Funds to fully fund the *Bridge to Excellence in Public Schools Act*; the State's education finance formulae. Further, substantial new funding is available in restricted programs such as Title I and *Individuals with Disabilities Education Act* (IDEA).

Additional ARRA grants were distributed during 2010 for Education Technology, School Improvement, Clean Diesel Program, and Head Start programs. During 2011, local school systems will receive two new ARRA grants through the Education Jobs and Race to the Top programs.

The education portion of the ARRA funding focuses on four guiding principles: Spend funds quickly to save and create jobs; Improve student achievement through school improvement and reform; Ensure transparency, reporting and accountability; and Invest one-time ARRA funds thoughtfully as these funds are intended to be temporary. The State Fiscal Stabilization Fund further clarifies the second principle by requiring states and local school systems to adhere to the following assurances:

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked standards and assessments that prepare students for success in college and the workplace).
4. Provide targeted, intensive support and effective interventions to turn around schools identified for Corrective Action and Restructuring (turning around lowest performing schools).

The following analysis displays reported ARRA revenue by source, across all years.

<b>Funds by Grant</b>	<b>Total ARRA Funds (in millions)</b>
National School Lunch - Equipment Assistance	\$1
Maryland Clean Diesel Program	1
Title II – Enhancing Education through Technology	4
Homeless Children and Youth	0.8
Title I – School Improvement Grants	8
Title I - Grants to LEAs, Neglected and Delinquent	130
IDEA Part B - Grants to States-Pass-Through	200
IDEA Part B - Preschool Grants	7
IDEA Part C - Infants and Families	10
State Fiscal Stabilization Fund Education Program	354
Education Jobs Fund	182
Race to the Top (50% LEA Share)	125
Head Start ARRA COLA Quality Improvement Grant	1
<b>Total</b>	<b>\$1,024</b>

The following analysis displays FY 2011 ARRA expenditures across the four ARRA assurances.

ARRA Assurances	FY 2011 Actual	
	Expenditures (in millions)	FTE
Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$47	121.9
Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	33	335.6
Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked standards and assessments that prepare students for success in college and the workplace).	38	577.6
Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	68	541.7
Other (items not reported in above categories)	327	685.4
<b>Total</b>	<b>\$513</b>	<b>2,262.5</b>

FY 2012 Planned Expenditures: ARRA Funds (in millions)	
Title II – Enhancing Education through Technology	\$2
Homeless Children and Youth	0
Title I – School Improvement Grants	19
Title I - Grants to LEAs, Neglected and Delinquent	8
IDEA Part B - Grants to States-Pass-Through	14
IDEA Part B - Preschool Grants	1
IDEA Part C - Infants and Families	1
State Fiscal Stabilization Fund Education Program	11
Race to the Top (50% LEA Share)	57
Education Jobs Fund	28
<b>Total</b>	<b>\$141</b>

As a fiscally conservative measure, several local school systems indicated that they will be reserving funds from their ARRA grants to be used in FY 2011 and in FY 2012.

In FY 2011, local school systems used \$513 million in ARRA funds in support of programs and activities aimed at improving opportunities for economically disadvantaged and special



education students. Included in that total are \$47 million to ensure all students have access to highly qualified teachers; a \$33 million investment in technology and infrastructure; and \$68 million in targeted support and interventions aimed at improving the lowest performing schools.

In FY 2012, local school systems plan to spend an additional \$141 million in ARRA funds in support of students, teachers, and schools. \$56 million can be attributed to the four ARRA assurance areas, \$57 million to Race to the Top, and \$28 million in Education Jobs funds.

**Race to the Top Analysis**

<b>Race to the Top LEA Project Funds</b>	<b>Project Year 1</b>	<b>Project Year 2</b>	<b>Project Year 3</b>	<b>Project Year 4</b>	<b>Total</b>
Section A of the State’s RTTT Application - State Success Factors	301,726	264,131	270,368	274,286	<b>1,110,511</b>
Assurance Area 1 - Standards and Assessments	3,357,474	7,794,306	5,292,911	3,692,607	<b>20,137,298</b>
Assurance Area 2 - Data Systems to support instruction	5,279,103	9,788,610	5,405,494	3,054,267	<b>23,527,474</b>
Assurance Area 3- Great Teachers and Leaders	3,917,846	31,323,649	13,979,686	9,283,770	<b>58,504,951</b>
Assurance Area 4 - Turning Around the Lowest Achieving Schools	718,409	3,129,182	2,558,108	1,818,342	<b>8,224,041</b>
STEM	24,423	387,545	240,907	240,907	<b>893,782</b>
Multiple Sections	1,100,595	4,346,596	3,691,100	3,463,242	<b>12,601,533</b>
<b>Total</b>	<b>14,699,576</b>	<b>57,034,019</b>	<b>31,438,574</b>	<b>21,827,421</b>	<b>124,999,590</b>

Maryland was a recipient of a federal Race to the Top grant in a competitive process that awarded grants to only 11 states and the District of Columbia. Local school systems signed a memorandum of understanding to participate with the State in the Race to the Top grant. All but two school systems, (Frederick and Montgomery Counties) signed on to participate. The remaining 22 local school systems share in 50% of the State’s grant or approximately \$125 million. The funds were distributed to school systems on the basis of their proportionate share of Title I funds. There are additional funds available to all 24 local school systems through the statewide 50% share.

Local school systems have developed 38 projects in support of Assurance Area 1 – Standards and Assessments. In this section, the State and local school systems have agreed to adopt the new Common Core Standards, the State’s new curriculum based on the Common Core and new assessments created based on the Common Core. For this component, Maryland is a member of

the Partnership for Assessment of Readiness for College and Careers (PARCC) Consortium of States developing new assessments.

The purpose of Assurance Area 2 – Data Systems to Support Instruction is to ensure that school systems have the necessary infrastructure to implement longitudinal data systems that will work with the State’s longitudinal data system and to ensure that school leadership and teachers have access to data that drive instruction. There are 36 local school system projects dedicated to this section.

Assurance Area 3 – Great Teachers and Leaders includes 41 local projects, many of which include funds in support of follow-up training as a result of the statewide training presented by the State this past summer. Approximately 6,000 administrators and teachers from every school in Maryland participated in the Teacher Effectiveness Academies this summer. These academies assisted teachers in understanding and implementing the new Common Core Standards. Additionally, many teachers and administrators attended the New Teacher Induction Academy designed to assist new teachers transitioning in to Maryland public schools.

Assurance Area 4 – Turning Around the Lowest Performing Schools aims to ensure the lowest performing schools in each participating school system have the tools and means to ensure that students meet performance standards. Local school systems have allocated 24 projects to this section.

STEM – Science, Technology, Engineering and Math – is embedded throughout local school system Race to the Top Scopes of Work and project budgets. Additionally, 12 local projects are associated with multiple sections and not attributable to one in particular.

## Section 4: Highlights in the Four Assurance Areas

### Assurance Area 1: Standards and Assessments

Assurance Area 1 involves ensuring that all students are fully prepared for college and career in the 21<sup>st</sup> Century. This includes revising the State's PreK-12 curricula and the assessments and accountability system based on the Common Core State Standards; aligning the PreK-12 standards with college and university admission standards and ensuring that higher education stakeholders are involved in defining college-ready standards; redesigning high school graduation requirements to include four years of mathematics; creating an assessment that will gauge students' college readiness early in their high school careers; and adding a college-ready STEM endorsement to the high school diploma.

#### Includes NCLB Goals 1 & 2:

**Goal 1:** Reading, Math, and Science Proficiency

**Goal 2:** English Proficiency for Non-Native Speakers

In addition to the items listed above, local school systems also address NCLB Goals 1 and 2 in Assurance Area 1. Highlights from local school systems are below.

#### Race to the Top

**Allegany County** is supporting State initiatives in Standards and Assessments by implementing enhanced standards and high quality assessments. They are using RTTT funding for the delivery of a PreK-12 digitally enhanced, back-mapped curricula, local benchmark assessments, STEM opportunities, early college opportunities, and graduation requirements that support college and career readiness.

**Carroll County** has intentionally integrated their evaluative and assessment processes by concurrently aligning with the Common Core Standards.

**Washington County** has provided follow-up sessions to the Educator Effectiveness Academies for school teams to assist them in the development of their plan to share information with their staff regarding the Common Core Curriculum Standards (CCCS). They have also established a process to monitor the dissemination of information about the CCCS through monthly principal and supervisor meetings.

**Anne Arundel County** established transition teams for each reform strategy that includes: Early Literacy, CCCS, Quality Assessments, Online Instructional Toolkit, Online and Face-to-Face Professional Development, and STEM Initiatives. Each team is tasked with ensuring that action steps in the RTTT plan are executed and monitored. An oversight committee, consisting of executive team members and senior staff, has been established to monitor the work of the transition teams.

## **Reading, Mathematics, and Science Proficiency**

**Howard County** students continue to score above State averages, with 94 percent of all elementary students scoring proficient or advanced in reading. At the middle school level, 92.6 percent of all students scored proficient or advanced in reading. In mathematics, 92.7 percent of elementary students and 87.3 percent of middle school students scored proficient or advanced. The following practices, programs, and strategies, will continue to be instrumental in implementing best practices in language arts instruction at their 40 elementary schools:

- On-site professional development is provided to sixteen schools through Reading Support Teachers. These teachers ensure that the needs identified in school improvement plans are supported through on-going coaching and support. In addition, the support teachers serve as a liaison to another school and provide on-site support on a monthly basis. The direction of this support was in response to needs identified by administrators and teachers.
- In an effort to ensure that teachers are equipped to meet the systemic initiatives of knowing the students and developing a relationship with students and their families, all reading specialists will continue to participate in professional development around Knowing the Students Behind the Data. The focus of this year's symposium will be on using technology as a tool for engagement in reading and writing. The focus will remain on gaining strategies to promote the acceleration of each of the student groups.
- The Language Arts Office will continue to partner with the Hispanic Achievement Office to provide training to teachers on how to communicate effectively with parents of Hispanic students and how to encourage involvement in the school. The audience will continue to include invited members of schools where raising the achievement of Hispanic students is an area of focus. This is a joint venture between the language arts office and the Hispanic Achievement Specialist.
- The Office of Elementary Language Arts will collaborate with the Department of Special Education to provide intensive professional development on co-teaching and instructional practices for selected elementary schools. Students receiving special education services improved an average of 7.1 percent on MSA reading proficiency. This project, called Designing Quality Inclusive Education is funded through a private grant.

In **Calvert County**, proficiency on the middle school math MSA increased for the aggregate from 84.7% in 2010 to 85.5% in 2011. Proficiency for NCLB subgroups for which longitudinal data are available has also increased. While progress is continuing, achievement gaps among groups still exist, particularly among the African American, limited English proficient, FARMS, and Special Education subgroups. Calvert County is using the following strategies at the middle school level to address challenges:

- During the 2011-2012 school year, all six middle schools will offer extended time for identified students in grades 7 and 8; additionally, three of the middle schools will offer extended time for identified students in grade 6. Instructional time in the middle school for mathematics is 42 – 45 minutes; extended instructional time for mathematics is 84 – 90 minutes. Additional instructional time provides extra time for students to process the presented material and allows teachers to employ effective instructional strategies to help students build a conceptual understanding. This will benefit struggling students and will help close achievement gaps. School teams identified students during the summer of

2011, and decisions were based on the students' MSA scores as well as additional information, including feedback received from the students' previous teachers. Additional mathematics staffing (approximately 3.5 teachers) is provided to each middle school to accommodate the extended instructional mathematics classes.

- During the 2011-2012 school year, the Supervisor of Secondary Mathematics and all school system supervisors and administrators will participate in system wide professional development on Cultural Proficiency. This professional development is aligned with the Calvert County Public Schools 2011 Bridge to Excellence Master Plan Update Page 44 school system's priorities of developing positive, supportive relationships with students and positively impacting student achievement.
- Placing special education students in general education settings allows students to have more access to the general curriculum than they would have if placed in a self-contained setting. To refine the co-teaching model in the middle schools, the math department will work with the Co-Teaching Specialist and Special Education Math Teacher Specialist to identify struggling co teaching pairs and work with them on effective instructional practices. We will conduct job embedded professional development for general and special educators throughout the school year as a way to offer more instructional support.

**Queen Anne's County** was commended by the review panel for their documented progress in Science. Queen Anne's County led the State in MSA Science with an aggregate proficiency level of 89.1%, an increase of 5.3% from SY 2009-2010. This year, the middle school focused on professional development that encompassed the last 10% of students that were not being successful. As a result, the African American population proficiency scores increased approximately 26% from about 44% in 2009-2010 to approximately 84% in 2011. The Special Education proficiency scores increased 2.5% from 56.6% in SY 2009-2010 to 60.3% in 2011-2012. The FARMS proficiency scores increased 16.7% from 60.7% in SY2009-2010 to 77.4% in 2010 2011. Even though schools have increased dramatically, the county is still faced with training the teachers so that they are experts in differentiated instruction. The curriculum is constantly being modified to incorporate best practices and differentiation strategies.

- At the 5<sup>th</sup> grade level in the 2011 school year, Queen Anne's County will continue to explore ways to provide alternative scheduling opportunities for students so that they can receive critically needed tutoring in math and reading skills without missing science instruction. It is also a priority to provide professional development to elementary teachers using local funding in science content and the professional development will also encompass how to differentiate instruction so that it reaches needier students and continues to support the special education population.
- At the 8<sup>th</sup> grade level, Queen Anne's County will continue to modify the assessments/benchmarks in science to mock the MSA Science test administered. Pre-assessments will be developed to help teachers monitor student progress. During school based content meetings, teachers will have the opportunity to learn how to incorporate the MSCCS Transition plan for STEM, Math and ELA into the existing county curriculum.

## **English Proficiency for Non-Native Speakers**

**Howard County**, in an effort to accelerate the progress of English Language Learners, the Language Arts and ESOL Office will hold a Mini-Conference for ESOL teachers, classroom teachers, and Reading Specialists. The purpose of this conference is to examine best practices in ESOL instruction and to align interventions and instruction.

In **Montgomery County**, the number of students for whom English is a second language (ESOL) has more than tripled over the past 20 years. The percentage of ESOL students is over 15 percent in 11 of their 19 school clusters. As a result, Montgomery County has worked to ensure access to curriculum to students with disabilities as well as with limited English proficiency. Additionally, Montgomery County will implement a new program at selected elementary schools, *Leveled Literacy Intervention*, for small groups of identified students, including those with limited English proficiency. Implementation will be expanded as additional resources become available.

**Anne Arundel County** reports that the steady growth of newcomer English learners at the middle grades provided a major challenge for middle school ESOL programs. Teams of ESOL teachers at schools with the largest number of English learners worked to meet the needs of newcomers; however, gaps in education continued to provide a challenge. English learners' choosing not to continue ESOL instruction in middle school is another challenge. Although Title III, Part A, provides parents with the right to refuse ESOL instruction, students who opt out have not demonstrated academic success. The International Student Office worked closely with families to provide sufficient guidance to make an informed decision. Additionally, the ESOL Office will assign an itinerant ESOL teacher to both Marley Middle School and Brooklyn Park Middle School, to provide "invite" refused students to return to the ESOL instructional program.

The adoption by Maryland of both the Common Core Standards and the World-Class Instructional Design and Assessment (WIDA) standards and summative assessment has prompted changes in curriculum, assessment, and instruction. Additionally, the Anne Arundel County Public Schools will engage in the single text adoption process for secondary ESOL programs. Both the opportunity and the challenge for the ESOL Office is to work with the Secondary Reading Office to select new texts that will support secondary English learners and to build new curricular and assessment documents aligned with the Common Core and WIDA standards.

### ***Changes in Program Delivery to Elementary English Learners***

At the elementary level, AACPS will implement the Treasures reading program to provide the needed access for English learners to the five components of reading. The components of the Treasures program are the following:

- Treasures for grade level readers;
- Treasure Chest to support the needs of English learners; and
- Triumphs to support the needs of struggling learners.

Both the Treasure Chest and the Triumphs segments are fully integrated into the Treasures program so that the interventions are seamless. The full program aligns with the Common Core

Standards and WIDA standards. Additionally, Treasure Chest was informed by Sheltered Instruction Observation Protocols (SIOP) and provides resources for teachers to implement differentiated instruction. New curricula are being developed—in conjunction with the Office of Elementary Reading—to support this new reading program.

This past year, school-based teams successfully increased family and community engagement. Teams have submitted proposals for both after school and evening programs to provide parents with ongoing educational opportunities to strengthen their literacy, access to technology, and increase their involvement in their children's education. These supplementary programs were funded through Title III, Part A. During the 2011-2012 school year, AACPS has proposed continuation and expansion of these activities.

## **Assurance Area 2: Data Systems to Support Instruction**

Assurance Area 2 involves building a statewide infrastructure that links all data elements with analytic and instructional tools to promote student achievement. This includes linking current local school system, MSDE, higher education, and workforce data systems; creating an instructional improvement system to give teachers better data about their students; and expanding the Online Instructional Toolkit to equip teachers with curriculum information, model lessons, formative assessments, and professional development opportunities. Below are some highlights from local school systems.

### **Race to the Top**

**Baltimore City** is making strides in the area of data systems. The Laptop Cart project will support all future electronic assessments for students and facilitate easy access to this data by teachers and school leaders. IT has reached out personally to all sites providing training around the purpose and usage of the laptop carts. In the first year, 92 of the 123 schools solicited for their inclusion in the project have confirmed participation. Implementation of Oracle performance and Learning Management Modules support the initiative to offer and track professional development for teachers as well as providing a vehicle to perform academic evaluations.

**Charles County** has invested heavily in developing a robust data warehouse with linkages to curriculum and educators in support of transitioning the system to CCCS and their local Educator Effectiveness pilot.

**Cecil County** has spent much time and energy expanding the school system's networking capacity with the purchase of multiple servers, associated hardware, and licensing agreements. In addition, scanners have been purchased for each building enabling teachers to digitally scan local unit and benchmark assessments, providing data needed to make timely instructional decisions.

**Kent County**, recognizing the priority role of data and systems integration as seminal to supporting all other initiatives, has secured a new data management system that will seamlessly integrate and navigate successfully between student, educator, system, and State platforms. The hiring of a data manager further demonstrates their commitment to this priority.

**Wicomico County** has expanded their existing student data information management software to schedule and track professional development activities and to transfer existing staff information including teacher observations/evaluations. They are training staff on the expanded capabilities of the student data information management system and identifying gaps existing with the current information system.

**Worcester County** has implemented Performance Matters, their new longitudinal database system.



### **Assurance Area 3: Great Teachers and Leaders**

Assurance Area 3 supports the development of great teachers and leaders. This includes redesigning and strengthening the model for preparation, development, retention, and evaluation of teachers and principals; extending the tenure timeline from two to three years; providing comprehensive induction programs for non-tenured teachers, and providing training for local staff to ensure quality induction services.

**Includes NCLB Goals 3, 4, & 5:**

**Goal 3:** Teacher Quality and High Quality Professional Development

**Goal 4:** Safe Schools

**Goal 5:** Graduating from High School

In their Master Plan Updates, School systems also addressed NCLB Goals 3, 4, and 5 in Assurance Area 3. Below are some highlights from local school systems.

#### **Race to the Top**

**Calvert County** is working with Performance Matters to develop and implement a data-driven system to provide immediate assessment results, teacher summaries, and performance analysis that will allow them to provide differentiated professional development to teachers based on the teacher's student achievement data.

**Caroline County** is working closely with a developer to identify strengths and weaknesses of their student/teacher data collection system and process to make needed changes. Following participation in the summer Teacher Induction Academy, they have also conducted a gap analysis of their Comprehensive Teacher Induction Program and modified this program based on their analysis.

**Garrett County** is providing mentors to each new teacher and principal. Principals meet bi-weekly with their mentors and teachers meet weekly.

**Harford County** initiated a Model Department Chairs at the middle and high school levels beginning with school visits and classroom walkthroughs to ensure that teachers are being provided with meaningful and substantive feedback that will lead to improved performance in the classroom.

**Prince George's County** is working to develop a pipeline of new administrators. They have combined a Wallace grant with RTTT funding to work with New Leaders for New Schools. They are working with the Breakthrough Center to provide professional development and support for teachers and principals and mentoring for principals. They have initiated a professional learning community this fall with the School Leaders Network.

**St. Mary's County** has further refined their online TPAS evaluation tool to include a fifth domain, Student Achievement, for SY 2012. There are four components: summative/product assessments; formative/process assessments; student growth; student achievement/grades. Each

component will have two primary elements – one that examines aggregate student performance and one that examines disaggregated student performance.

### The Educator Effectiveness Year One Limited Pilot

The pilot consists of eighty-three schools, nine hundred and thirty-four teachers, and forty-eight principals across seven pilot school systems (**Baltimore City, Baltimore County, Charles County, Kent County, Prince George’s County, Queen Anne’s County, St. Mary’s County**). It is representative of multiple school levels, grade levels, team levels, and subject levels; with consideration given to both assessed and non-assessed area educators. Models range from systems identifying a selection of educators across all schools; to systems identifying full cohorts of educators within select schools. To varying degrees, six districts are conducting complementary pilot evaluation processes with principals and or assistant principals. Most are using a variation of existing or recently created evaluation tools to facilitate the validation of the Professional Practice portion of Educator Effectiveness. One system will use existing evaluation measures to actualize individual teacher performance enhancements.

The seven pilot school systems appear to have conceptual command of the project timeline and the logistical steps within that timeline to provide meaningful feedback from this year’s experience. Uncertainty regarding the capacity to psychometrically validate local efforts and to connect appropriate data to intended measures has been eased by the addition of technical assistance from the USDE. While there are many differentiated needs, all pilot systems commonly express reservations about assessment timelines, resource limitations (human and operational), complexity factors, teachers of record, non-assessed subject areas, viable student growth measures, and a composite means for determining an educator’s overall effectiveness. Despite these concerns, all seven pilot systems are committed to forging ahead to identify promising practices within a spirit of collective benefit.

The remaining seventeen “Non-Pilot” school systems are independently pursuing a number of approaches to crafting a local pilot to measure educator effectiveness for implementation in SY 2012-2013. Most of this work has been focused on aligning local evaluation tools with the Professional Practice portion of Educator Effectiveness; while awaiting the results from the seven Pilot systems.

### **Highly Qualified Staff**

#### Data Highlights:

- 22 of 24 schools systems reported an overall percentage above 92% of core academic classes taught by Highly Qualified Teachers.
- 14 school systems reported an overall percentage above 95% of core academic classes taught by Highly Qualified Teachers.
- **Baltimore City Schools** improved from 69.5 % (2009-2010) to 72.9% (2010-2011) of core academic classes taught by Highly Qualified Teachers.

- **Prince George's County** Schools improved from 88.7% (2009-2010) to 90.7%% (2010-2011) of core academic classes taught by Highly Qualified Teachers.

#### Reporting highlights:

All systems reported the critical need to communicate with building administrators to make appropriate teacher assignments and placements. The **Frederick County** Human Resources Department vets all teacher transfer requests and prohibits teachers without appropriate endorsements from participating in the transfer process. Principals are required to check a teacher's certification credentials before approving an internal transfer or hiring a new staff member.

Local school systems continue to offer professional development courses to paraprofessionals through college partnerships accessible by the individual as well as using cohort programs to support highly qualified staff. For Example, **Allegany County** established a partnership with Frostburg State University to assist paraprofessionals with two-year AA degrees in education obtain their degrees in teaching.

**Anne Arundel County** has Professional Development School (PDS) partnerships with institutions of higher education in 53 schools serving as a potential pool for new hires. In another local school system, **Prince George's County** hired 62 PDS interns as fully certified, highly qualified teachers in 2010-2011.

School systems offer stipends as well as professional development course reimbursement to National Board Certified Teachers (NBCT). **Carroll County** allocated more than 1 million to reimburse regular and special educators in 2011. During 2010, 70 **Montgomery County** teachers earned NBCT status and received \$2,500 reimbursement fees as well as \$2,000 yearly salary supplements provided by the State.

**Howard County** implemented a new online employment application system to identify candidate qualifications and background information in advance of job fairs and interviews.

#### High Quality Professional Development

The Educator Effectiveness Academies conducted by MSDE this past summer as part of the Race to the Top grant had a significant impact on district-wide professional development activities as evidenced in the Master Plans. Many districts discussed how they would include academy content into district-wide professional development plans in support of the transition plans that school teams developed during the academies.

## Safe Schools

### Maintaining Safe Learning Environments

For school year 2010-2011, **Baltimore City** reported 3 schools as persistently dangerous and 3 on probationary status. To address challenges in dangerous schools, Baltimore City is implementing the following strategies:

- Schools placed on the Watch List for persistently dangerous received written notification that included the types of offenses that occurred in the school that resulted in inclusion on the list. School leadership teams were advised to implement interventions and strategies to address the behaviors.
- Baltimore City Public Schools (City Schools) utilizes a weekly stat process to identify schools in need of assistance based on suspension data. Multi-disciplinary teams are sent to the schools with high rates of suspension to examine the climate of the school and management procedures in place to address student behavior. School administrators are queried to determine what is needed to support the school. A plan is developed and implemented with support from Network staff.
- The City Schools Functional Behavior Assessment/Behavior Intervention Plan (FBA/BIP) Project, in cooperation with the Maryland Coalition for Inclusive Education provides training and technical assistance to schools when students with disabilities are experiencing multiple suspensions. The training includes identifying students with behavioral issues, conducting FBAs to assess the problem, and developing appropriate BIPS to address the students' behaviors. Every school on the focus schools list receives extra attention and training at the beginning of the school year.
- Fair Student Funding has empowered school communities to identify positive behavioral strategies and supports to address the schools specific needs. Schools are able to purchase the services of the Community Conferencing Center, Community Mediation, substance abuse counseling, afterschool programs, and other resources to address student behavior.

Based on **Prince George's County's** review of the data in Table 7.6, there was a significant increase in reporting of bullying, harassment or intimidation (BHI) from SY2008-09 to SY2009-10, but a subsequent reduction in the number of such reported incidents in SY2010-11. In SY2009-10, the number of reported incidents (488) increased by 411 over the number recorded the previous year (77), and in SY2010-11, the number of reported bullying, harassment, or intimidation incidents (452) decreased by 36 below the SY2009-10 recorded level. The sharp increase in reported incidents between SY2008-09 and SY2009-10 resulted from a State mandate for each local school system (LSS) to implement a formal policy to address bullying, harassment or intimidation and to report such incidents on a specific form especially designed by MSDE. As a result, Administrative Procedure 5143 was developed to serve as a guide for meeting the State reporting requirement, and principals began to submit reporting and investigation forms pursuant to these incidents to the Office of the Court Liaison in a timely manner, and recording such incidents in the system's student information system, SchoolMax®.

Not only did the overall number of incidents of bullying, harassment, or intimidation decline noticeably during SY2010-11 from the number recorded during the previous school year, but the reduced number of incidents was manifested both on and off school property. In SY2010-11,

there were 361 incidents of bullying, harassment, or intimidation on school property. This represented 45 fewer of such incidents than occurred on school property during the previous (SY2009-10) school year.

On the other hand, the number of incidents reported off school property was substantially smaller and declined from the previous year across all but one area. At school-sponsored events, 12 such incidents were reported in SY2010-11, down four incidents from the 16 reported during SY2009-10. On school buses, 48 such incidents were reported in SY2010-11 which is 24 fewer than the 72 reported the previous year. And on the way to/from school, only 59 such incidents were reported in SY2010-11 compared with the 76 reported in SY2009-10. Only at school-sponsored events did the number of bullying, harassment, or intimidation incidents remain relatively the same as the number reported the previous year (-2). The decline in incidents off school property may be attributed to increased training, awareness, and information provided to parents and students, school bus drivers, and other non-classroom based personnel by the school system, and the national campaign that is being waged against bullying that is being highlighted on television, radio, and other media.

The reduction in the number of bullying, harassment, and intimidation incidents in SY2010-11 as compared with the number recorded for SY2009-10 can be primarily attributed to intensive training and support provided by the Offices of the Court Liaison and Student Engagement to build the capacity of staff to recognize and intervene in BHI incidents. This training was provided to counselors, food services staff, pupil personnel workers, psychologists, security personnel, administrators, students, and parents. In SY2010-11, some 1,693 school system personnel received training in the administration of AP 5143, and of the 1,685 evaluations collected at the conclusion of the training, 91% of the participants indicated that the information provided was useful.

In addition to ongoing professional development, the *Olweus Bullying Survey* was administered to almost 6,000 middle school students in an effort to further document the extent of bullying, harassment, and intimidation among the student population and to identify “hot spots” within schools where such incidents are most likely to occur. Intervention strategies were then prescribed and shared with parents at community forums and student assemblies. The reduced number of incidents in SY2010-11 suggests that schools are becoming more aware of and responsive to these problems and have begun using prescribed conflict resolution strategies with increased frequency in an effort to reverse what had been a growing trend and to ultimately improve school climate.

Prince George’s County has launched a widespread public awareness campaign to ensure that staff, students, and parents are aware of the *Bullying, Harassment, and Intimidation Reporting Form* and the procedures to report these incidents. Information is posted in all schools in multiple languages. The form is available on the school system’s Internet home page, and the parent information links are in both Spanish and English. Principals are required to conduct professional development with their staffs on bullying, harassment and intimidation and sexual harassment, and have a Google Site dedicated to understanding best practices to address, intervene, and prevent bullying in schools. Students attend semi-annual training sessions on the *Student Code of Conduct*, with professional school counselors, pupil personnel workers, and

administrators. Annually, during anti-bullying week, student forums and activities are held in schools to highlight this area of concern. Parent Teacher Associations (PTAs) and Parent Teacher Organizations (PTOs) have supported schools in their anti-bullying efforts by holding meetings to discuss Internet safety, cyber bullying, and steps to take if bullying, harassment, or intimidation is suspected.

Administrative Procedure 5143, *Bullying, Harassment, or Intimidation*, is posted on the school system's web page and linked to the Department of Student Engagement and School Support. Parents have information posted on the Parent Portal providing them with steps that they should follow if their child is a victim or has been accused of bullying. Training opportunities were provided for both parents and students at the Prince George's County Parents Teachers Association Council's, Annual Parents and Youth Conference. Town hall sessions have been held at Beltsville Academy for students based on the findings in the *Olweus Bullying Survey*. This research-based student survey provides schools with self-reported data from students indicating their experiences with BHI, identifies "hot spots", i.e. areas in the building where bullying has occurred, and provides information on the prevalence of bullying in schools by gender and grade. Some 5,895 middle school students (2,952 males and 2,943 females) completed the survey in SY2010-11. Data reports and graphs generated by the Olweus Survey were utilized by principals to mitigate incidents of bullying, harassment, and intimidation and to improve school climate.

**Dorchester County** has seen an increase in the number of reported incidents of bullying, harassment, and intimidation in the past three years. More students and other stakeholders are reporting incidents. This is attributable to the inclusion of the process and procedures in the district-wide school calendar, the addition of reporting information, and tips for students in each school folder that students receive at the beginning of the year, and a new training for Dorchester County Public Schools staff.

To address this challenge, all Dorchester County employees are required to complete training using a module developed through the *Safeschools* online training program. Training is offered to some staff in a small group setting (e.g. bus drivers).

All students will receive lessons that are developed by the Office of Student Services and delivered by teachers in each school to make them aware of the policy, reporting procedures and where to get help if needed. Consequences and interventions will also be discussed as part of the lesson.

Parents will be notified using a district-wide calling system when their child's school has completed the training. Students will bring home a fact sheet with some of the same information that was shared with them. Parents will then be asked to sign a pledge to end bullying, harassment, and intimidation along with their student. This process will be completed once in the fall and again in the spring.

In **Somerset County**, the Positive Behavior Intervention and Supports (PBIS) initiative is the framework used to develop school wide behavior programs and improve school climate. Currently, all eligible schools utilize a school-wide behavior intervention program and have a

“PBIS coach” identified. There is a district coordinator that attends State and local meetings as well as provides support to local school points of contact. PBIS initiatives are currently being supported with grant funds as well as fund raising activities that are conducted at each school.

### Coordinating Programs and Services with Community Mental Health Providers

**Frederick County** has established partnerships with four non-profit organizations that offer mental health services to youngsters and in some cases to the families. These organizations can offer therapeutic services to students during the school day in the school building. These partnerships are guided by Letters of Agreement.

The four CASS (Community Agencies Serving Students) Coordinators for FCPS monitor the established mental health partnerships at elementary, middle and high schools.

CASS Coordinators assist families in middle school in finding and connecting to community-based services. School counselors provide these services in elementary and high schools.

The school system has appointed liaisons to participate on community-based mental health boards and advisory groups. This association has strengthened the ties between organizations and has facilitated collaboration.

**St. Mary’s County** coordinates programs and services with community mental health providers and agencies on a consistent and regular basis to provide support to students with personal/interpersonal needs to be successful at school.

Some of the programs and services include Interagency Committee on School Attendance, Multidisciplinary Team with the Department of Social Services, Transition Team for students involved with the Department of Social Services. At these meetings the various service providers and agencies wrap around the student to support school attendance and success. Often students, who have attendance problems, family conflict or problems in the community, are in need of assistance with personal/interpersonal issues. At these meetings, the different providers and agencies determine a plan to assist these students.

St. Mary’s County Public Schools also work closely with the Local Management Board to coordinate services and bring in support mental health services within the school directly or through agencies. In cooperation with the Local Management Board, a position was created, “Interagency Liaison” to help coordinate services to students.

**Harford County** has established school-based mental health programs in 23 elementary and secondary schools. Two additional schools will offer school-based mental health services in SY 2011-2012.

Harford County has also established MOU’s with two mental health providers to provide intensive treatment and psychiatric rehabilitation to students who are utilizing or at risk of utilizing high end services for mental health and psychiatric problems. One of these programs,

Teen Diversion, has been integrated into the Alternative Education Program to provide needed services to AEP students and those who are transitioning from residential placements.

### **Graduating from High School**

For the third year in a row, **Montgomery County** has the highest graduation rate among the nation's 50 largest school districts, according to the annual *Diplomas Count* report published by *Education Week*. Based upon the 2011 four-year cohort data, in 2009-2010 Montgomery County continued to exceed the MSDE graduation target of 81.5% with a rate of 86.2% for all students. The following subgroups met or exceeded the target: Asian; White; Native Hawaiian or Other Pacific Islander; Two or More Races; Females; and Males.

Subgroups not meeting the target include: Black or African American; American Indian/Alaska Native; Hispanic/Latino of Any Race; Free and Reduced-Price Meals; and Limited English Proficient students. Although they did not meet the graduation target, progress was made by the following: Special Education; Limited English Proficient; and Free and Reduced-Price Meals.

Montgomery County is experiencing an increase in the number of high school-aged students from Central American countries with limited formal education who are entering the school system for the first time. This is reflected in the dropout rate for both Hispanic and Limited English Proficient students. The system has enhanced its programming and practices to expand early intervention strategies, increase the number of extended instructional opportunities to support students and their families in addressing issues that impede school success, and offer alternative pathways to a high school diploma.

The following is a sampling of programs that provide a continuum of services that range from programs for all students to targeted programs for identified groups:

- Gateway to College
- Student Services Support
- Data Monitoring
- Extended Time and Extended Day Programs
- High School Plus
- The Online Pathway to Graduation
- Truancy Review Board
- MCPS Student Withdrawal Interview
- Partnership with MCPS ESOL/Bilingual Services and the Department of Student Services

**Worcester County** received a commendation from the review panel for encouraging students to continue taking the HSA while working on a Bridge Project. Wherever possible and to improve opportunities for success, students who selected the Bridge Plan Project for Algebra/Data Analysis were also encouraged to continue to take the HSA to assure them more than a single way to demonstrate proficiency in Algebra concepts in their attempts to earn a Maryland high school diploma.



A challenge that exists for Worcester County is to continue to improve the current graduation and dropout rates for all students. Although the 2011 graduation rate increased by 2.1 percentage points, the rate for three subgroups declined (Asian students, -3.2 percentage points; FARMS students, - 1.3 percentage points; and female students, -2.2 percentage points). The dropout rate increased for two subgroups in the 2011 cohort (Asian students, + 14.3 percentage points; and female students, +1.9 percentage points). Note: the *n* for Asian students was small.

Throughout their Master Plan Update, including the area of Graduating from High School, Worcester County has targeted specific interventions to groups in which challenges exist based on data in addition to the strategies designed for the total population. They have also mapped each strategy to a specific Master Plan goal or objective and identified resource allocations where appropriate. Some examples of Worcester's targeted interventions are listed below:

#### Focus on African American Students

- Worcester County Public Schools will continue to work toward the goal of the Minority Student Achievement Advisory Committee which is to visit African American churches during the 2011 12 school year. This will increase the awareness of the achievement gap, as well as inform the parents and the community about issues such as the graduation and dropout rate. Resource Allocations: Ongoing Operating Budget FY 12 – Unrestricted Funds (Local).
- The Office of Student Services, along with the Family and School Connections Facilitator will continue to build bridges between the home and the school to increase student achievement. These departments will continue to collaborate, create and conduct workshops to assist parents and students in eliminating barriers leading to their academic success. Resource Allocations: Ongoing Operating Budget FY 12 – Unrestricted Funds (Local).
- Schools will be encouraged to identify African American students who are at risk of dropping out or not graduating and assign them mentors. The mentors would review their academic, attendance and discipline records and provide interventions to keep them in school. Resource Allocations: Ongoing Operating Budget FY 12 – Unrestricted Funds (Local).

#### Focus on English Language Learners

- ESOL staff will be assigned based upon the needs of ELL students and the changing ELL population trends in schools. (Objective 1.C.4) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds (Local). *Target completion date: June, 2012.*
- Professional development will be offered to regular classroom teachers to improve instruction and assessment for ELL students. (Objective 1.D.6) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds (Local); Title III – restricted funds. *Target completion date: June, 2012.*
- ESOL teachers will attend the Delmarva ESOL Teachers' Association Annual Conference to participate in professional development in differentiated instruction, parent involvement, curriculum alignment, and instructional strategies. (Objective 1.E.1) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds (Local); Title III – restricted funds. *Target completion date: May, 2012.*

- Provide an online translation service, Transact, to have school documents translated into the languages of ELL students and parents to improve home/school communication. (Objective 6.A.4;6.A.5; 6.A.9; 6.B.1) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds (Local); Title III – restricted funds. *Target completion date: July, 2012.*
- Conduct ELL Back to School Nights and parent conferences to assist parents in helping their children to improve their academic achievement and becoming active participants in their child’s education. (Objective 6.A.5; 6.A.9) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds (Local); Title III – restricted funds. *Target completion date: May, 2012.*

Focus on Students with Disabilities

- Continue to provide HSA tutors to all high schools to provide instruction and support to special education students to assist them in passing the high school assessments. (Objective 1.C.4) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds (Local) *Target completion date: June, 2012.*
- Collaborative and co-teaching will continue in all grades to provide special education students with the necessary supports and modifications to ensure academic success. (Objective 1.C) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds; Local Application for Federal Funds – Restricted Funds.
- Professional development activities will be provided for Special Education teachers and content teachers to present effective instructional strategies for special education students. (Objective 1.C) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds.
- Continue funding for the employment experience program for students with disabilities at Worcester Technical High School. (Objective 1.C) Resource Allocations: Ongoing Operating Budget FY12 – Unrestricted Funds.

## **Assurance Area 4: Turning Around Lowest Performing Schools**

In Assurance Area 4, Maryland is committed to turning around its lowest-achieving schools by expanding implementation of the Breakthrough Center for transforming low-achieving schools and school systems; creating a new Breakthrough Zone for the lowest-achieving schools to allow for more targeted assistance; adopting one of four intervention models at these schools; providing incentives to specially-trained teachers and experienced principals at these schools; and addressing cultural and climate issues to ensure that students will be successful, safe, and healthy. Below are some highlights from local school systems.

### **Race to the Top**

**Baltimore County** launched an initiative to identify the lowest 5% of elementary, middle, and high schools providing them with differentiated support coordinated through the newly created Race to the Top Achievement Teams.

**Dorchester County** working with the Breakthrough Center to create a Professional Learning Community through their Administrative Council, that is focused on purposeful observation. They have developed a common language for the teacher appraisal process that is utilized when observing instruction and providing oral and written feedback to teachers focused on student learning.

**Howard County** is developing procedures to ensure the equitable distribution of highly effective teachers and leaders to schools that have a higher percentage of students who are not achieving at expected levels of performance as well as establishing a mechanism to support those schools.

**Queen Anne's County** is building the capacity for technology in low-performing schools. They have provided iPads to their administrators to use to enhance data collection for instruction.

**Somerset County** has implemented a Teacher Capacity Needs Assessment for high schools in Corrective Action and used results to make improvements, particularly professional development to improve climate and culture.

**Talbot County** has hired three intervention specialists to work exclusively with low-performing schools.

### **Making Adequate Yearly Progress (AYP)**

Based on 2011 AYP data, **Prince George's County** is a system in Corrective Action Status. As part of the Bridge to Excellence review process, any school system in Corrective Action must, in their Master Plan Update, describe their strategies for exiting this status and attend a meeting at MSDE to discuss those strategies.

Prince George's County attended a meeting with the review panel on November 16<sup>th</sup> to discuss their status. At this meeting, Prince George's County presented a comprehensive plan for exiting Corrective Action. Highlights are below:

- School Improvement Planning, Implementation, and Monitoring: 1) Inclusion of Special Education and ELL teachers in the school-based collaborative process; and 2) Continued use of quarterly performance management reviews to hold schools and departments accountable for performance.
- Systemic supports: 1) Broad implementation of the Universal Design for Learning and differentiated instruction; and 2) Expansion of Positive Behavioral Interventions and Supports.
- Support for Alternative Governance (AG) schools, including an Alternative Governance Oversight Board, which will continue to monitor the implementation of AG plans and provide support - particularly human resources support - as needed. The county will also use the Harvard University Graduate School of Education's Data Wise Improvement Process to facilitate effective data-driven collaborative planning. Implementation of Data Wise will begin as a pilot in 10 AG schools.
- Support for middle schools includes continued implementation of the turnaround model in 6 schools, revised curricula in math and language arts, expanded collaborative planning, extra weight for middle schools in student-based budgeting, full implementation of PBIS, and implementation of special programs such as Middle Years Program, Chesapeake Math and Science, urban debate, STEM program with NOAA, and the NSF minority pipeline grant.
- Strategies and activities for Special Education Reform include establishing a Discipline Reform Charter to increase staff capacity to provide behavioral supports and decrease disciplinary removals of students with disabilities; expanding efforts to provide Least Restrictive Environment reform with a shift in emphasis to college and career readiness; and establishing best practices for Response to Intervention (RTI) routines and procedures including implementation of Leveled Literacy and Number Worlds for struggling K-3 students, expanding professional development on differentiated instruction, and integration of the principles of Universal Design for Learning into daily instructional planning.
- Strategies to address English language learners include implementing ELO programs for high need students, implementing collaborative planning between the Reading/English Language Arts and ESOL Departments at the middle and high school levels and central office departments.

### **Support for Lowest Performing Tier I and Tier II Schools**

**Baltimore City** has developed a multi-layered approach for addressing the needs of the Tier I and Tier II schools in the district. The first level of support is providing technical assistance to all schools through the Networks. With the expansion of these Networks to include individuals from the offices of Human Capital, Special Education, Student Support, Engagement, Teaching and Learning, Achievement and Accountability, and Finance, schools now have regular access to the supports which facilitate improved school climate and instruction. In addition to receiving Network support, all Tier I and Tier II schools have Executive Directors for Principal Support

who provide support for schools in the development of and implementation of their strategies. Each Executive Director is a former principal who demonstrated significant growth in their time as a school leader, and consequently, each Executive Director is well placed to support the schools in using research-based strategies for improving student outcomes. The Office of the Chief Academic Officer also supports Tier I and Tier II schools through monthly professional development for principals and assistant principals. The professional development focus for 2011-2012 will be two-fold: how to provide teachers with meaningful feedback about instruction and how to develop a strong leadership team. These topics will be discussed within the context of the district's newly developed Instructional Framework and the implementation of the Common Core State Standards.

An additional level of support for Tier I and Tier II schools comes from the City Schools' Turnaround Office. The Turnaround Office coordinates cross-functional work across the district offices in order to support the seven elementary/K-8 schools and eight secondary schools the district has identified as Turnarounds, schools provided with targeted support in order to increase student achievement. The Turnaround Office works closely with school-based leadership teams and operators (if applicable) to ascertain schools' needed supports, ensures the effective implementation of school-based interventions through frequent monitoring, and provides school based technical assistance in budgeting. The Turnaround Office also works with the Networks and the Executive Directors to provide coordinated support to schools in their implementation of interventions; all Turnaround schools have a smaller ratio of schools to Networks and Executive Directors (1:8 for elementary/K-8 schools, and 1:7 for secondary schools). City Schools is committed to supporting its Turnaround schools in a variety of ways in addition to the Networks and Executive Directors and as a result, the district also provides Turnaround schools with increased flexibility for the use of time, people, and finances, early access to strong teaching candidates, and leadership coaching provided by New Leaders for New Schools (\$750,000 in 2010-2011).

Finally, some of the Tier I and Tier II schools identified as Turnarounds have received School Improvement Grant (SIG) funding. This funding has enabled these schools to implement strategies including the development of two new Academies at Frederick Douglass High School, a 4+1 CTE model at Benjamin Franklin at Masonville Cove, which will allow students to attend classes for four days and then pursue a work experience one day a week. SIG funding also facilitates extended professional development opportunities across many schools, with schools using the additional funds to pay teachers stipends for participation in development over the summer and after school. After-school instruction and enrichment is also provided through SIG funding in order to maximize students' learning opportunities; a number of schools have contracts with organization that provide arts instruction, mentoring, and other activities to support student development and to enhance the culture of the school. The SIG funding also provides financial incentives to staff in schools with considerable improvements to student achievement.

This multifaceted approach to supporting Tier I and Tier II schools ensures that each school has a team of district staff who are aware of the school's strengths and weaknesses, have provided input into the school's development of a strategy for improvement, and who can provide needed supports and monitoring in order to facilitate implementation. While not every Tier I or Tier II

school is a Turnaround, or is able to receive the School Improvement Grant, the quality of the tailored support from the Networks and the strategic assistance of the Executive Directors means that best practices are being disseminated across the district and schools are being better equipped to move toward improvement.

In SY 2010-11, **Prince George's County** had no Tier I schools and four Tier II schools. The four Tier II middle schools were designated as Turnaround Schools, and as such, became the focus of the system's efforts under Section E, *Turning around Lowest Performing Schools*, of the Race to the Top Grant. For SY2011-12, two additional middle schools have been identified as *Restart Schools*, bringing the number total of Tier II schools in the school district to six (6).

After its first year working with Turnaround Schools, Prince George's County Public Schools has affirmed some convictions and created new insights. These insights allowed the district to develop a realistic vision of the implications of turnaround. Chief among these insights is the need to develop a holistic approach to the concept of Turnaround, one that focuses not only on the teaching and learning needs of students, but also on the need to prepare students to receive instruction by tending to issues and concerns students bring into the schoolhouse from home and their community that distract them from concentrating on academic matters.

As stated in the Race to the Top Scope of Work Description for Section E in their Master Plan Update, the district ascribed to the following tenets:

1. Readiness to Learn is focused on the students and creating an environment that allows them to feel secure and inspired to learn. Turnaround requires the development of strategies and systems to address the many outside issues that students bring to the classroom. The school should foster positive and enduring relationships between the teachers and students to maintain the commitment to learn.
2. Readiness to Teach is based on a shared accountability for student results across the staff. The instruction provided should be personalized based on data and flexible based on student need. Professional development should be provided through many paths such as collaboration, classroom evaluation, training, and other best practices.
3. Readiness to Act allows school leaders to make local decisions about how to manage budgets, staff, curricula, and programs. Schools should be relentlessly creative in identifying resources from the community, agencies, parents, and other partnerships to support the students. Schools should expect to be flexible and remain focused on children.

Implementing the School Improvement Grant has demanded significant changes in process in order to accomplish Readiness to Learn, Readiness to Teach, and Readiness to Act. Readiness to Learn requires a different culture in the schools based on high expectations and a collective belief system. This is dependent on attracting and retaining the right staff, providing shared experiences and communicating the sense of urgency that must permeate the school and the community. The district struggled to develop this vision, as staff was not in place in a timely manner in the first year of implementation. Constraints around the negotiated agreement in terms of mandatory transfers, coupled with a district wide reduction of force, did not allow for

ample time to create a collective sense of shared purpose. In addition, there was not a coherent vision of Readiness to learn throughout the community.

The district sought out an external partner to assist in developing the Readiness to Learn with the Mid-Atlantic Equity Consortium. Contract negotiations began in January and Mid-Atlantic began work in April. Their first order of business was to help create a sense of shared responsibility between the school and the community. They helped the staff understand the needs of the community and they began to leverage community partners towards a common goal. Staff development began in the spring and continued throughout the summer. The schools significantly increased their parent engagement functions and outreach and outside partners such as the University of Maryland and the Suitland Community Development Organization became important collaborators in parent education and grant submissions.

Readiness to Teach required a consistent view of instructional practices, both in management and pedagogy. The district acknowledges that culture and climate come first, but instructional practice is equally important. Two key partnerships helped this endeavor, although there is still much work to be done. The first partnership was with the Maryland State Breakthrough Center. The Breakthrough Center provided technical assistance with understanding the content standards and the practices for content delivery. In addition, the Breakthrough Center provided assistance in student scheduling and leadership development. The second important partnership was with Research for Better Teaching, which began staff development in the spring. This led to turnaround academies in the summer. A large reduction in force disrupted the training in the summer as many teachers were laid off from their positions, only to be hired back as the Office of Human Resources worked to backfill positions.

Extensive work is planned for the coming year around content expertise. The Breakthrough Center, in cooperation with the Curriculum and Instruction Department will work on developing teacher capacity around instructional delivery.

Readiness to Act describes the district's commitment to allocating resources to the turnaround schools in a timely manner. It also involves prioritizing the concerns of turnaround schools relative to the expressed concerns of other schools. The district established a Turnaround Executive Committee that meets monthly and pulls together representation from all the divisions that interact with the turnaround schools, standing agenda items include student support, alternative education, culture and climate, human resources, teacher evaluation, school operations, and instructional practice. For student support, the district has realigned resources to include additional support in school psychological services, social worker support, and special education support. For alternative education, the district has allotted additional seats for students requiring alternative education due to severe behavior issues. Culture and climate demands that the district leverage additional community supports to assist schools including grant opportunities. The Division of Human Resources has prioritized the placement of teachers at the turnaround schools.

Because so many teachers at the turnaround schools are relatively new to the profession, teacher evaluation has required the need for additional supports including external observations and supports around struggling teachers. School operations include the security of the buildings,

facility support, and transportation support. Instructional practice is supported by strike teams from the Department of Curriculum and Instruction and the support of the Breakthrough Center. These interventions have led to the modifications of policies and procedures in terms of the hiring and retention of teachers, the school calendar, and transportation.

These learned lessons were incorporated into the second SIG grant. However, the district wanted to avoid a patchwork of partnerships and wanted a central coordinating entity. The district submitted an RFA for an educational management organization to address the culture and climate, instructional practices, and leadership development. A contract was awarded to Mosaica Turnaround Partners, an education reform firm formed in 1997 and which currently serves over 90 schools across nine states and the District of Columbia. In addition, the district expanded the scope of the Turnaround Office to provide support to the two new turnaround schools. The two new SIG schools are closely paired with the existing SIG schools so that there is a knowledge transfer.

The district is confident that the right combination of factors is in place to see increased student achievement in its Tier II schools. The district acknowledges, however, that time is required to move persistently low performing schools to a sustained accelerated level of academic achievement.



## Technical and Program Reviews

This section reports on the results of the Technical and Program reviews conducted by MSDE program managers and their respective staff members.

### Technical Reviews

During the Technical Review phase, MSDE Grant managers responsible for federal grants as well as the State Fine Arts grant conducted an in-depth review to ensure that these programs were in compliance with federal and State requirements. Facilities to support master plan strategies and budget components were also reviewed for compliance. Seven MSDE program managers and other staff members completed the reviews across all 24 school systems. As a result of the 2011 Technical Reviews, federal and State Fine Arts programs for each of the 24 school systems were approved.

### Program Reviews

The Program Reviews were completed by ten MSDE program managers and other staff members. The focus of the reviews was on compliance with State and federal requirements as well as progress made by school systems toward program goals. Below are some highlights from a few of the program reviews.

#### **Education that is Multicultural**

The Education That Is Multicultural (ETM) component of the 2011 Bridge to Excellence Master Plan Update included a new comprehensive *Compliance Status Review* survey form submitted by each local school system. The review evaluated progress and challenges related to diversity and ETM in areas of curriculum, instruction, staff development, school climate, instructional resources, policies, and assessment. All of the factors reviewed impact student achievement and success. Supplementary materials to support the reviews were also submitted to the MSDE Equity Office by each local school system and included sample curricula, listings of ETM professional development programs, local mission/vision statements, and criteria for evaluating instructional resources.

#### Progress Highlights

- ETM staff development programs were noted by local school systems, ranging from workshops, training for administrators and teachers, conferences, and full professional development credit courses.
- Teams of individuals across content and divisions within each LSS collaborated on providing input into the *Compliance Status Review*.

#### Challenges Noted

- To assure that ETM is infused into all curriculum areas.
- To assure that the overall mission of each local school system includes a focus on ETM in its goals for student achievement.

Key Programs	
Technical	Program
Title I, A	Career Technology
Title I, D	Early Learning
Title II, A	Gifted & Talented
Title III, A	Educational Technology
Fine Arts	Education that is Multicultural
Facilities	Equity in Tchr. & Principal Distr. Highly Qualified Teachers High Quality Prof. Development Social Studies Family Engagement

## Family Engagement

One of the four principles of NCLB includes more choices for parents. In addition to a natural parent, NCLB defines a parents as a legal guardian or other person standing in *loco parentis* (such as grandparent or stepparent with whom the child lives, or a person who is legally responsible for the child's welfare). Under NCLB, the participation of parents is regular, two way, and meaningful communication involving student academic learning and other school activities. The Family Engagement component is making its introductory appearance in the Master Plan Update this year and school systems were requested to respond to two prompts, which mirror the parent involvement requirements of Title I, Section 1118:

1. Describe how the local school system shares information with parents regarding student academic standards, assessments, and data; and
  2. Does the school system provide professional development to instructional and non-instructional staff, grades preK-12, on working with parents? If yes, please describe.
- All districts reported multiple ways they share information with parents, including websites, district-wide calendars, handbooks, parent access to grades electronically, cable channels, etc.
    - **Baltimore County** shares information via Parent Mobile which is a bus that travels to schools all over the district providing information for parents
    - **Caroline County's** ELL Parent Service Provider helps families fill out forms in the beginning of the school year.
    - **Frederick County** offers a training opportunity, *Raising the Sail*, to help parents navigate the school system and locate resources within the system.
    - **Anne Arundel, Baltimore City, Montgomery, and Prince George's Counties** offer parent academies/workshops providing resources on a variety of topics for parents.
    - **Anne Arundel, Allegany, and Montgomery Counties** reported they have a district-level Parent Advisory Council.
  - Regarding the question of offering professional development to instructional and non-instructional staff on working with parents:
    - All districts reported that Title I schools provide professional development as part of their requirements – it may be handled by each individual Title I school rather than at the district level.
    - 16 districts offer professional development to both instructional and non-instructional staff on multiple topics.
    - 8 districts reported that they only offer professional development during new teacher orientation or no professional development at all (other than for Title I schools).
    - Highlighting – Where it's happening:
      - **Frederick County** offers an MSDE credited course taught by their Family Involvement Specialist.
      - **Calvert County** offers training to bus drivers on communicating with parents.

- **Baltimore County**'s Office of Professional Development appointed a Parent Teacher Liaison in every school – elementary, middle, and high
  - **Anne Arundel County** offers Workshops to Go and **Prince George's** offers the ABC's of Parent Engagement workshops for instructional/non-instructional staff.
  - **Montgomery County** has an online Tool Kit for educators on working with families.
  - **Worcester County** has professional development for family engagement in its Operating Budget.
- Challenges remain in professional development for instructional/non-instructional staff.
  - As schools are encouraged to partner with families to support student success, it is essential that instructional/non-instructional staff understand the importance of parent involvement and successful strategies in partnering with parents.

### **Social Studies**

Maryland Social Studies State Curriculum requirements serve to articulate the program criteria local public school systems must implement to produce graduates that are college, career, and citizenship ready. Graduates with these attributes are culturally and civically literate, globally aware and able to efficiently access and discriminate sources of information using 21st century technology. Social studies and its disciplines—history, economics, civics, and geography—have long been valued in American education because of their role in helping students participate meaningfully in the democratic process. Additionally, with the emergence of a postindustrial economy that emphasizes creativity, innovation, lifelong learning, and teambuilding, researchers have come to recognize the central role that social studies instruction plays in the formation of these skills (*MD Social Studies Task Force Report, 2010*).

Most school systems reported that their system's curriculum documents are aligned with the State Curriculum for Social Studies and were able to describe this alignment in specific terms, either in their initial drafts or in response to clarifying questions.

The most common implementation challenge reported by school systems is the loss of instruction time, particularly at the elementary level, due to the NCLB mandates as well as recent additional curricular requirements such as financial literacy and environmental literacy.

School systems are addressing these challenges in a variety of ways, including addressing social studies content and skills in elementary reading and language arts classrooms. Many school systems, **Howard** and **Charles Counties** in particular, report how the History/Social Studies Literacy Standards in ELA CCSS have encouraged greater collaboration among subject areas, PreK-12, particularly in social studies. Many school systems report they are hopeful since there is a new national common state standards social studies document being developed and this should provide, "more rigorous and trans-disciplinary instruction to be developed and implemented than the previous standards had required." (**Charles County**).

## **Section 5: Conclusion and Recommendation**

As a result of the tremendous work being done by each of Maryland's 24 local school systems, student achievement continues to increase and progress toward eliminating the achievement gap continues. Through the master planning process, systems are asking tough questions and making difficult data-driven decisions regarding their successes and challenges. In trying economic times, school systems are ensuring that their budgets continue to align with goals and continue to do what is best for students with available resources.

Over 130 individuals serving as facilitators, panel reviewers (internal and external to MSDE), program managers, and technical reviewers reviewed the 2011 Master Plan Updates. As a result of the reviews, all 24 local Updates were found to be in compliance with federal and State requirements and, as applicable, additional requirements established by MSDE. Therefore, all 24 Updates are recommended as approvable for 2011.

# Appendix A: Bridge to Excellence Online Resources

## Online Review and Submission System

To increase the efficiency of the submission and review of the Updates, MSDE developed several online processes, documents, and resources to help facilitate the review of Master Plan Updates. During the spring, guidance documents for developing the Annual Update are made available online to the local Bridge to Excellence points of contact and planning teams. Pre-populated data tables, manuals for reviewers and facilitators, and additional performance data can be accessed online by the local school system in early summer. During late summer and early fall, local school systems are required to submit various parts of the Annual Update online. The electronic documents are routed to technical reviewers internal to MSDE as well as panel reviewers both internal and those from local school systems. The availability of the documents in electronic format allows for more efficient analysis of budget and performance data.

## Online Resources

MSDE uses the BTE web site to post informational reports, videos, and other resources for the general public. The original local Master Plans from 2003 and all Annual Updates from 2004 through 2010 are available on the MSDE web site. The 2011 Annual Updates will be available after they are approved. Also included here is a link to Maryland's Race to the Top initiative, which is now an integral part of Bridge to Excellence. For more information on the Bridge to Excellence program, please visit the sites below.

Resource	URL
<i>Bridge to Excellence Home Page</i>	<a href="http://www.marylandpublicschools.org/MSDE/programs/Bridge_to_Excellence/">http://www.marylandpublicschools.org/MSDE/programs/Bridge_to_Excellence/</a>
<i>Bridge to Excellence Master Plans</i>	<a href="http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-7622">http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-7622</a>
<i>MGT Report: An Evaluation of the effect of Increased State Aid to Local School Systems through the Bridge to Excellence Master Plan</i>	<a href="http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-18046">http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-18046</a>
<i>Bridge to Excellence Guidance Documents</i>	<a href="http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-13177">http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-13177</a>
<i>Review Tools for Facilitators and Panelists</i>	<a href="http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-21192">http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-21192</a>
<i>Maryland's Race to the Top Initiative</i>	<a href="http://www.marylandpublicschools.org/MSDE/programs/race_to_the_top">http://www.marylandpublicschools.org/MSDE/programs/race_to_the_top</a>

## **Appendix B: Bridge to Excellence Budget Summaries**

# Appendix B: Bridge to Excellence Budget Summaries

## Current Year Variance Report

(Allocation of Available Resources)

### Allegany County Public Schools

<b>Revenue</b>			<b>Total Budget FY 2012</b>
Local Appropriation			28,240,000
State Revenue			79,127,008
Federal ARRA Funds	84.395	Race to the Top	508,349
Federal ARRA Funds	84.410	Education Jobs Fund	584,489
Other Federal Funds			7,653,177
Other Local Revenue			542,865
Other Resources/Transfers			2,537,887
<b>Total</b>			<b>119,193,775</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	1,861,696
Data Systems to Support Instruction	483,251
Great Teachers and Leaders	63,285,857
Turning Around Lowest Performing Schools	140,660
Mandatory Costs of Doing Business	53,422,311

### Planned Expenditures Examples

Instructional Direction Services	1,536,028
Education Jobs Fund	584,489
Special Education Instructional Salaries	9,688,194
Federal Funds/Restricted Funds	4,964,553
School Administration	5,622,887
Regular Instructional Salaries	41,935,170
All Other Restricted	3,569,213
Fixed Charges	18,997,533
Food Service	722,888
Health	644,936
Administration	1,799,812
Other Instructional Costs	1,990,170
Transportation	6,196,561
Special Education	4,793,607
Student Personnel	724,437
Textbooks and Supplies	2,067,750
Maintenance Operations, Capital Outlay	11,915,404

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Allegany County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	28,240,000	28,240,000	0
State Revenue	82,086,000	79,748,042	-2,337,958
Federal ARRA Funds	1,737,000	4,074,958	2,337,958
Other Federal Funds	8,162,000	8,162,000	0
Other Local Revenue	559,000	559,000	0
Other Resources/Transfers	1,210,000	1,210,000	0
<b>Total</b>	<b>121,994,000</b>	<b>121,994,000</b>	<b>0</b>

### Actual Expenditure Examples

ARRA Funds For Textbooks	252,815
All other instructional changes	-417,372
ARRA - Title 1	-634,503
Decrease in Scheduled Textbook Replacement Schedule	-754,034
Cumberland Secondary Schools Capital Allocation	1,000,000
Staffing Efficiencies - Special Ed	-434,514
Staffing Efficiencies - Regular Ed	-789,364
Reduction of teachers, instructional assistants, & technicians	-804,500
Decrease in Contingencies	-298,459
Decrease in all other insurance accounts	-318,931
Decrease in Fiber Requirement Project	-325,000
Utilities	-436,523
Decrease in Wireless Maintenance	-500,000
Increases in contractual agreements - salaries	751,900
Nonpublic Special Education Placements	753,989
Decrease in Non ARRA Federal and State Grants	-802,893
Medical, Dental and Vision Increase	-2,009,336
Education Jobs Fund	2,337,958

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.



# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## **Allegany County Public Schools**

### **ARRA Revenue**

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title I - Grants to LEAs, Neglected and Delinquent	\$703,266
IDEA Part B - Grants to States-Pass-Through	\$1,227,436
IDEA Part B - Preschool Grants	\$26,330
IDEA Part C - Infants and Families	\$30,702
State Fiscal Stabilization Fund Education Program	\$1,737,320
Race to the Top	\$50,393
Education Jobs Fund	\$2,337,958
<b>Total</b>	<b>\$6,113,405</b>

### **Actual Expenditures by ARRA Assurances**

2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	50,393
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	52,403
* Other	6,010,608

### **Actual Expenditures Examples**

Contracted Services	311,128
Education Jobs Fund	2,337,958
Health Nurses Contracted Services	585,670
OT/PT	898,835
Salaries	299,373
Salaries	433,409
Textbook	252,815

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Allegany	B	Early College Classes	39,455	108,607	102,160	102,160
		Externships	-	-	129,246	-
		Standards and Assessments	60,440	335,535	318,797	318,797
Allegany	C	Data Systems To Support	20,432	40,864	40,864	28,606
		Educator Effectivess	-	22,937	22,938	22,937
Allegany Total			120,327	507,943	614,005	472,500

# Current Year Variance Report

(Allocation of Available Resources)

## Anne Arundel County Public Schools

<b>Revenue</b>			<b>Total Budget FY 2012</b>
Local Appropriation			556,105,600
State Revenue			303,343,000
Federal ARRA Funds	84.391	IDEA Part B - Grants to States-Pass-Through	1,500,000
Federal ARRA Funds	84.393	IDEA Part C - Infants and Families	378,100
Federal ARRA Funds	84.395	Race to the Top	2,518,668
Federal ARRA Funds	84.410	Education Jobs Fund	4,600,000
Other Federal Funds	84.010	Title I	8,957,000
Other Federal Funds	84.027	IDEA	15,566,700
Other Federal Funds	84.173	IDEA	415,000
Other Federal Funds	84.181	IDEA	796,000
Other Federal Funds			6,081,500
Other Local Revenue			18,085,000
<b>Total</b>			<b>918,346,568</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	2,372,344
Data Systems to Support Instruction	5,242,226
Great Teachers and Leaders	7,466,905
Turning Around Lowest Performing Schools	8,169,957
Mandatory Costs of Doing Business	895,095,136

### Planned Expenditures Examples

Curriculum - Assesment Development	1,805,027
Program Planning	998,263
ARRA Race to to Top - Technology support	1,310,700
Office of Student Data	2,147,050
Human Resources	1,693,494
Tuition Allowances & NBC Stipends	870,000
Professional Development-ARRA Passthrough	750,000
Professional Growth & Development	2,868,911
Improving Teacher Quality	1,161,000
Continuous School Improvement	514,789
AYP & Performance Stipends	6,662,100
Alternative Programs	868,354
Business Operations	9,342,394
ARRA Race to to Top - Professional Development	1,135,004
ARRA Passthrough - Materials of Instruction	750,000
ARRA Ed Jobs Act - maintain Health Care	4,600,000
Facilities Planning & Construction	3,300,100
Fixed Charges	175,717,400

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Advanced Studies & Programs	13,690,726
Human Resources	5,316,825
Curriculum & Instruction	18,672,682
Special Education - IDEA Part B Passthrough	15,566,700
Transportation	41,320,000
Title I	8,957,000
Technology	26,448,240
Student Services	49,915,195
Special Education - Medicaid	2,681,000
Improving Teacher Quality - Staffing	1,324,000
Special Education - Infants & Toddlers Part H	792,800
Administrative Fee from Grants	-1,100,000
Special Education	76,694,874
School System Oversight	2,913,703
School Management	354,886,593
Perkins Technology	696,500
Operations	65,119,900
Maintenance	13,282,800
Special Education - Infants & Toddlers State	1,166,700

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Anne Arundel County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	562,360,000	562,360,000	0
State Revenue	293,611,500	272,035,283	-21,576,217
Federal ARRA Funds	8,852,450	35,492,759	26,640,309
Federal Revenue	32,147,550	39,066,032	6,918,482
Other Local Revenue	8,762,200	11,757,330	2,995,130
<b>Total</b>	<b>905,733,700</b>	<b>920,711,404</b>	<b>14,977,704</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	11,904,361
* Mandatory Cost of Doing Business	35,870,680
* Other	1,863

### Actual Expenditure Examples

Item: Federal Infants & Toddlers Part C IFSP ARRA Funds	387,225
Item: Federal Infants & Toddlers ARRA Funds	468,521
Item: Increase Temporary Teaching Assistants	496,322
Item: Read 180	1,575,473
Item: Federal IDEA ARRA Funds	8,350,662
Transportation - Student & Team Travel	289,566
Custodial Supplies	547,490
Annapolis High School - Continuing Achievement Plan	-951,924
Technology Upgrades	1,228,930
Budget Balancing Reductions - Non-Position Cuts	-1,410,760
Increase (Decrease) in non-ARRA Grants	-1,478,450
Nonpublic Special Education Placements	-1,650,000
Charter School Allocations	2,848,106
Transportation	4,104,657
Increases in contractual agreements - salaries	5,366,594
Restoration of Furlough Days (salary costs)	7,660,000
Increase in Textbooks	9,249,310
Increases in contractual agreements - employee benefits	9,621,301

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## **Anne Arundel County Public Schools**

### **ARRA Revenue**

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title II - Enhancing Education Through Technology	\$166,311
Homeless Children and Youth	\$79,939
Title I - Grants to LEAs, Neglected and Delinquent	\$1,190,800
IDEA Part B - Grants to States-Pass-Through	\$8,022,675
IDEA Part B - Preschool Grants	\$327,986
IDEA Part C - Infants and Families	\$983,446
State Fiscal Stabilization Fund Education Program	\$11,674,110
Race to the Top	\$389,539
Education Jobs Fund	\$6,840,000
<b>Total</b>	<b>\$29,674,806</b>

### **Actual Expenditures by ARRA Assurances**

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	4,231,017
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	389,539
* Other	25,054,250

### **Actual Expenditures Examples**

AYP assignment & performance stipend	279,788
Differentiated Instruction Conference	724,926
National Board Certification stipend	600,900
Tuition Allowance - cohorts to grow our own	1,604,507
Tuition Reimbursement	715,060
Technology to begin building the data collection system to address RTTT requirements	389,539
Additional reading and math interventions for eligible students and parent involvement supported from School Per Pupil Allocation	458,366
Curriculum Writing, HSA Bridge Support, Mental Health Contract, Intervention programs to support student achievement	253,123
Enhancement of Resources to achieve the expectations of the IFSP extension	485,443
Extended Learning Opportunities for eligible students supported from District Wide and Administrative Allocation	626,755
Health care for eligible school-based employees	6,840,000

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Infants and Toddlers program will provide support to ensure families and children receive appropriate early interventions	419,497
Materials of Instruction/Supplies & Equipment	1,833,584
Single Textbook Adoption Program	8,473,855
Smart classrooms and technology	558,636
Staffing to support schools	3,487,892
Temporary Support Assistants	549,893

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Anne Arundel	D	Educator Instructional Improvement Academies	-	72,964	72,964	72,964
	Multi	Professional Development relating to Understanding Technology Infrastructure Supporting RTTT Goals	-	1,135,004	1,135,004	1,135,004
			391,400	1,310,700	757,668	767,281
Anne Arundel Total			391,400	2,518,668	1,965,636	1,975,249



# Current Year Variance Report

(Allocation of Available Resources)

## Baltimore City Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	249,254,029
State Revenue	870,629,446
Federal ARRA Funds 84.386 Title II - Enhancing Education Through Tech	957,442
Federal ARRA Funds 84.388 Title I - School Improvement Grants	10,707,486
Federal ARRA Funds 84.389 Title I - Grants to LEAs, Neglected and Delin	6,602,906
Federal ARRA Funds 84.389 Title I - Grants to LEAs, Neglected and Delin	949,501
Federal ARRA Funds 84.391 IDEA Part B - Grants to States-Pass-Through	4,767,256
Federal ARRA Funds 84.392 IDEA Part B - Preschool Grants	193,368
Federal ARRA Funds 84.393 IDEA Part C - Infants and Families	40,986
Federal ARRA Funds 84.394 State Fiscal Stabilization Fund Education Pr	7,075,211
Federal ARRA Funds 84.395 Race to the Top	28,764,488
Federal ARRA Funds 84.410 Education Jobs Fund	2,890,784
Other Federal Funds 84.010 Title I	61,849,018
Other Federal Funds 84.027 IDEA	23,734,126
Other Federal Funds 84.173 IDEA	813,994
Other Federal Funds 84.196 Title I	92,000
Other Federal Funds	28,957,358
Other Local Revenue	2,360,000
<b>Total</b>	<b>1,300,639,399</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	39,155,330
Data Systems to Support Instruction	6,257,107
Great Teachers and Leaders	11,444,971
Turning Around Lowest Performing Schools	19,005,681
Mandatory Costs of Doing Business	1,132,658,586
Other items deemed necessary by the Local Board of Education	89,226,940

### Planned Expenditures Examples

Project 5: Materials, new evaluation system training (evaluator, evaluatee, central staff)	971,794
Equipment, supplies, CTE lab upgrade	869,983
Project 4: Design framework and rubric for evaluating educator effectiveness	2,021,667
Project 7: Evaluation system implementation	7,987,441
Project 8: Professional development - Educator and School Leader support	2,291,676
Salaries, contracted services, materials/supplies to support CEIS	3,465,330
School based programs to improve academic achievement - students with special needs	19,119,331
Support programs improving academic achievement for pre students with special needs	588,286
Project 2: Hardware/systems infrastructure; high speed internet/mobile computer carts	1,851,098
Project 6: Technology support for evaluation system	1,800,419
Project 3: Data analysis training for school leaders, teachers, parents	1,790,166
Administration salaries	957,067

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

CAO Summer Leadership Institute / Monthly Leadership Academy	735,085
Urban Teacher Center, New Teacher Supports, Teacher/Sch Leader/Sch Effectiveness devel.	1,249,318
Nonpublic school allocation	826,113
PD - Literacy, Common Core Standards, Turnaround schools, Instructional intervention	1,746,867
Project 1: Formative literacy assessments grade PreK-3,6,7,9; train teachers to implement	1,691,154
10 Executive Directors for principal support	2,213,083
SIG ARRA school based salaries and wages	4,546,841
SIG ARRA school based contracts	1,138,650
SIG ARRA school based salaries, benefits, contracts, supplies	2,684,066
SIG ARRA LEA New Leaders for New Schools - Urban Excellence Framework	1,220,583
SES	949,501
SES/PCTO	7,391,537
Materials	18,427,918
Benefits	235,338,595
Contingency Reserve	6,204,682
Contractual Services	116,891,791
Equipment	11,210,352
Principal and Interest	22,512,268
Indirect Costs	2,913,498
Salaries and Wages	614,800,383
Transfers	56,507,503
Utilities	45,961,406
Indirect Costs	926,265
Third Party Billing (school level, health services, related services, central office)	10,000,000
IDEA Pass Through salaries	4,767,256
Stabilization contracts, materials	7,075,211
School Based	38,189,606
Enhancing Ed Through Technology	957,442
RTTT salaries, contracts, materials	7,392,707
Title I salaries, contract, materials	6,602,906
Administration and District Wide Initiatives	13,101,497

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Baltimore City Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	206,668,572	238,074,000	31,405,428
State Revenue	819,749,796	796,715,808	-23,033,988
Federal ARRA Funds	44,531,475	147,240,301	102,708,826
Other Federal Funds	120,222,825	169,908,304	49,685,479
Federal Revenue	0	2,106,000	2,106,000
Other Local Revenue	3,040,000	4,175,023	1,135,023
Other Resources/Transfers	0	12,112,000	12,112,000
<b>Total</b>	<b>1,194,212,668</b>	<b>1,370,331,436</b>	<b>176,118,768</b>

### Actual Expenditures by federal NCLB Goals

* Mandatory Cost of Doing Business	9,041,746
* Other	167,077,022

### Actual Expenditure Examples

CAROI	1,427,399
Ed Jobs (decrease in General Fund fundidng)	-23,790,267
Increase in retiree health benefits	31,404,614
Funding Needed for 5 Schools Joining MPSSA	399,000
Youth Intervention Specialist	400,000
Testing Awareness and Monitoring	549,618
State Restricted	756,556
Other Funding Needs	992,145
Other Restricted	1,133,287
Disaster Recovery	2,193,375
New Servers	2,500,000
Hyperion Software Implementation and Hardware	3,652,000
Federal Restricted	54,107,561
ARRA Restricted	100,393,480

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Baltimore City Public Schools

### ARRA Revenue

Grant Name	FY 2011 Actual
Title II - Enhancing Education Through Technology	\$356,922
Homeless Children and Youth	\$24,019
Title I - School Improvement Grants	\$4,966,045
Title I - Grants to LEAs, Neglected and Delinquent	\$26,935,735
Title I - Grants to LEAs, Neglected and Delinquent	\$4,216,920
IDEA Part B - Grants to States-Pass-Through	\$13,999,601
IDEA Part B - Preschool Grants	\$639,389
IDEA Part C - Infants and Families	\$291,014
State Fiscal Stabilization Fund Education Program	\$40,114,865
Race to the Top	\$2,578,705
Education Jobs Fund	\$26,847,050
<b>Total</b>	<b>120,970,265</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	12,429,684
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	11,819,979
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	1,499,806
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	22,634,509
* Other	72,586,287

### Actual Expenditures Examples

Additional preschool teachers to support learning objective	563,749
Contracted services to support Infants and Toddlers program by providing language services	291,014
Provide PD utilizing technology in library to teachers to improve skills for instructional delivery	318,044
RTTT 7: Evaluation system implementation	340,054
Stipends related to the new instructional framework developed to increase teacher effectiveness and move to the Performance Based Evaluation System for teacher evaluation	8,556,487
Teaching and Learning to include teacher leaders to increase teacher effectiveness	2,099,170

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Contracted Services to develop and design data warehouse	2,030,742
Expand Pre-k by 39 classrooms	8,072,717
Purchase state-of-the-art business systems	1,415,045
RTTT 1: Formative Assessments - materials, teacher training for assessments implementation	1,499,806
21 Targeted assistance schools are funded	5,415,418
Improve Student Achievement / Increase AYP via SES services	4,216,920
Professional development turnaround schools	555,743
Provide staffing for students with special needs	4,839,790
Providing educational and behavioral evaluation services supplies	3,068,199
Turnaround school coordinators	912,718
Turnaround school partnerships + lab development	3,496,417
Admin Support/Indirect Cost Recovery	997,146
Admin Support/Indirect Cost Recovery	2,582,249
Admin Support/Indirect Cost Recovery	3,515,410
Admin Support/Indirect Cost Recovery	6,735,795
Extended Day / extended year	5,397,057
Non public Schools	2,165,104
Non-public placement	3,063,724
Parent Involvement	906,532
School based instructional contracted services and supplies	16,013,215
School Level Medical Insurance premiums	18,290,563
Student Transportation	12,435,400

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Baltimore City	A	Implementation Support	191,687	37,213	45,404	45,404
	B	Formative Assessments	1,583,278	1,687,756	228,164	228,164
	C	Data Analysis Training for School Leaders, Teachers, Hardware and Systems	137,839	1,354,052	1,201,169	1,211,593
			1,294,687	1,831,600	1,036,140	-
	D	Evaluation System Data System Enhancements - Educator and School Leader Educator Evaluation and Tool Educator Instructional Improvement Academies Technology Supports for Evaluation System Training and Communications for	697,932	17,168,833	3,814,421	1,327,241
			580,315	436,182	380,682	380,682
			502,530	2,217,415	1,736,183	1,736,183
			463,074	1,983,690	713,134	696,301
			-	107,922	107,922	-
			300,173	1,794,618	537,890	537,890
471,927			949,882	-	-	
E	School Turnaround Activities	1	352,360	339,176	341,162	
Baltimore City Total			6,223,443	29,921,523	10,140,285	6,504,620

# Current Year Variance Report

(Allocation of Available Resources)

## Baltimore County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	668,495,342
State Revenue	543,674,456
Federal ARRA Funds 84.386 Title II - Enhancing Education Through Tech	104,079
Federal ARRA Funds 84.391 IDEA Part B - Grants to States-Pass-Through	500,000
Federal ARRA Funds 84.392 IDEA Part B - Preschool Grants	368,849
Federal ARRA Funds 84.393 IDEA Part C - Infants and Families	180,000
Federal ARRA Funds 84.395 Race to the Top	6,314,919
Federal ARRA Funds 84.410 Education Jobs Fund	3,800,000
Other Federal Funds 84.027 IDEA	26,928,260
Other Federal Funds 84.173 IDEA	91,633
Other Federal Funds 84.181 IDEA	980,410
Other Federal Funds	19,871,918
Other Local Revenue	48,428
Other Resources/Transfers	20,514,649
<b>Total</b>	<b>1,291,872,943</b>

## Planned Expenditures by Assurance Area

Standards and Assessments	762,256,902
Data Systems to Support Instruction	21,953,928
Great Teachers and Leaders	16,947,604
Turning Around Lowest Performing Schools	10,121,000
Mandatory Costs of Doing Business	503,118,619

## Planned Expenditures Examples

Other Federal Funds**	11,528,413
Title I	5,970,928
IDEA Part C	692,307
Instructional Salaries and Wages	444,442,647
Student Personnel Services	8,556,998
State Revenue	4,597,542
Special Education	155,108,217
Instructional Textbooks and Supplies	18,497,174
Health Services	13,871,538
Race to the Top	1,372,849
IDEA	18,490,670
Other Instructional Costs	6,735,685
Mid Level Administration	71,130,015
Instructional Textbooks and Supplies	1,674,437
Other Instructional Costs	525,523
Race to the Top	1,983,216

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Administration	17,511,776
Instructional Salaries and Wages	2,775,701
Mid Level Administration	2,077,012
Other Instructional Costs	570,715
Administration	5,158,924
Race to the Top	1,902,150
Other Federal Funds**	3,658,093
Race to the Top	1,056,705
Instructional Textbooks and Supplies	554,753
Instructional Salaries and Wages	4,510,457
Title I	3,453,310
Fixed Charges	263,832,772
Fixed Charges	3,800,000
Administration	14,439,016
Capital Outlay	3,217,723
IDEA	8,181,541
Maintenance of Plant	27,696,778
Operation of Plant	87,554,245
Title I	13,100,872
Other Federal Funds**	3,945,412
Other Resources/Transfers	3,197,460
State Revenue	2,474,501
Student transportation Services	58,154,209
Mid Level Administration	13,187,826

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## Prior Year Comparison Report

(Planned v. Actual)

### Baltimore County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	663,144,082	663,144,082	0
State Revenue	515,522,959	515,522,959	0
Federal ARRA Funds	27,858,805	33,400,115	5,541,310
Other Federal Funds	67,873,236	67,873,236	0
Other Local Revenue	48,428	48,428	0
Other Resources/Transfers	30,899,062	31,375,037	475,975
<b>Total</b>	<b>1,305,346,572</b>	<b>1,311,363,857</b>	<b>6,017,285</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	2,117,659
3. By 2005-2006, all students will be taught by highly qualified teachers.	23,253,647
* Mandatory Cost of Doing Business	6,753,034

### Actual Expenditure Examples

Special Education - Personal Assistants	533,335
West Towson Elementary School - Staffing for new school	565,405
Imagine Discovery Charter School - Add funding for Grade 6	592,149
School transfer option - Busing cost with grant reimbursement	634,738
Cost decrease for benefits for eligible employees and retirees	-2,050,751
Salary turnover	-3,000,000
Salary restructuring implemented January 2010 per union agreements - FY10	11,529,714
Salary increments per union agreement (step increases)	16,082,575
Redirected Funds	-555,963
Built-in requests and other enrollment adjustments	-600,454
One-time requests FY2011	1,720,000
Excess revenues over expenditures - Special Revenue Fund	3,357,174
Unexpended, multi-year special revenue grant appropriations	5,146,733
Change in special revenue funds	-6,319,771
One-time requests FY2010	-10,759,213
Excess revenues over expenditures - General Fund	14,764,528

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Baltimore County Public Schools

### ARRA Revenue

Grant Name	FY 2011 Actual
Homeless Children and Youth	\$62,597
Title I - Grants to LEAs, Neglected and Delinquent	\$4,788,663
IDEA Part B - Grants to States-Pass-Through	\$13,578,785
IDEA Part B - Preschool Grants	\$1,011,132
IDEA Part C - Infants and Families	\$1,834,883
State Fiscal Stabilization Fund Education Program	\$12,455,238
<b>Total</b>	<b>\$33,731,298</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	9,935,268
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	1,344,478
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	1,687,686
* Other	35,720,319

### Actual Expenditures Examples

Hired Academic Behavior Facilitators (ABF)	1,497,492
Hired and retained highly qualified general education teachers to co-teach in self contained classrooms	1,122,074
Math Solutions	523,181
Retention of highly qualified special education staff	6,383,505
School-level expenditures on professional development	291,492
RTTT	1,344,478
Extended-Day/Year Program	1,474,866
Administration	576,370
Benefits for eligible employees and retirees - Educ Jobs Fund	15,831,351
Funding for increase in local share of nonpublic placement costs	1,983,791
Hire contractual related services providers and teachers to provide services to children when service needs exceed staffing resources and to implement the Extended IFSP option	945,474
Hire hourly service coordinators to support families receiving services through the Extended IFSP option	281,289
Hired contractual related service personnel to improve compliance and achievement data for preschool and prekindergarten children	289,481

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Purchase of Assistive Technology to enhance current related services to support academic progress	437,697
School Allocations - Instructional Resources	1,529,344
State Fiscal Stabilization Fund Education Program	12,389,036

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Baltimore	A	Section A - Staffing of Project Manager and Fiscal Assistant	50,171	119,217	117,263	153,646
	B	Curriculum Alignment and Development	534,532	1,502,741	1,093,498	-
	C	E-Center Education, Assessment, and Student Information (easi) Longitudinal Data System Virtual High School and Game Development Project Virtual Learning Arena	175,285	155,103	-	-
			1,610,914	1,257,755	12,425	-
			-	498,240	-	-
			523,861	511,436	303,723	-
	D	BCPS – Towson University First Year Teacher Induction and Retention Partnership Enhancing Teacher STEM Learning Studios Teach for America	133,551	506,486	533,752	478,853
-			55,014	918,630	-	
62,514			73,356	79,453	88,228	
309,679			1,237,381	1,554,133	562,053	
E	Turning Around the Lowest-Achieving Schools	364,306	989,160	722,534	-	
Baltimore Total			3,764,813	7,020,069	5,335,411	1,282,780

# Current Year Variance Report

(Allocation of Available Resources)

## Calvert County Public Schools

<b>Revenue</b>			<b>Total Budget FY 2012</b>
Local Appropriation			109,027,416
State Revenue			83,296,631
Federal ARRA Funds	84.387	Homeless Children and Youth	25,000
Federal ARRA Funds	84.389	Title I - Grants to LEAs, Neglected and Delin	1,699,852
Federal ARRA Funds	84.391	IDEA Part B - Grants to States-Pass-Through	3,076,284
Federal ARRA Funds	84.392	IDEA Part B - Preschool Grants	68,839
Federal ARRA Funds	84.393	IDEA Part C - Infants and Families	97,590
Federal ARRA Funds	84.394	State Fiscal Stabilization Fund Education Pr	600,000
Federal ARRA Funds	84.395	Race to the Top	261,173
Federal ARRA Funds	84.410	Education Jobs Fund	368,815
Other Federal Funds	84.010	Title I	22,525,110
Other Federal Funds			2,185,821
Other Local Revenue			405,000
Other Resources/Transfers			2,241,164
<b>Total</b>			<b>225,878,695</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	6,129,667
Data Systems to Support Instruction	2,520,820
Great Teachers and Leaders	120,183,648
Turning Around Lowest Performing Schools	2,022,741
Mandatory Costs of Doing Business	71,438,803
Other items deemed necessary by the Local Board of Education	1,057,905

### Planned Expenditures Examples

Administration - Superintendent	613,663
Student Services	1,237,531
Special Education - Administration	1,389,817
Administration - Instructional & Informational Tech	1,942,048
Mid Level Administration - Office of Principal	9,096,950
Administration-Human Resources	778,169
Educational Allowance	550,000
Instructional Salaries	81,219,440
Library and Classroom Materials	1,539,938
Mid Level Administration - Supervision of Regular Instructional Programs	1,969,633
Special Education Services	19,084,970
Supplemental Services for Special Education Students	3,464,509
Family Support Programs	565,113
Staff Salaries to Support Title I Schools	789,083
Operation of Plan	16,343,943

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Use of Facilities	600,000
Special Education - Non Public Placements	1,330,000
Administration - Fiscal Services	1,060,355
Special Education NonPublic Placements	1,153,740
Health Services	1,221,646
Fixed Charges	31,546,009
Fixed Charges	573,520
Student Transportation	13,361,403
Maintenance of Plant	3,201,340
Child Care Services	785,000

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## Prior Year Comparison Report

(Planned v. Actual)

### Calvert County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	105,010,110	105,010,110	0
State Revenue	84,537,160	85,077,727	540,567
Federal ARRA Funds	5,998,414	8,884,363	2,885,949
Other Federal Funds	8,413,162	5,873,795	-2,539,367
Other Local Revenue	654,118	1,254,118	600,000
Other Resources/Transfers	2,224,523	2,436,018	211,495
<b>Total</b>	<b>206,837,487</b>	<b>208,536,131</b>	<b>1,698,644</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	890,794
3. By 2005-2006, all students will be taught by highly qualified teachers.	330,242
* Local Goals and Indicators	3,401
* Mandatory Cost of Doing Business	2,855,855

### Actual Expenditure Examples

Six Interventionists (0.5 per middle school)	280,694
Smartboards	520,950
Utilities	366,811
Transportation	-417,558
Increases in contractual agreements - benefits (if itemized separately)	788,186
Increases in contractual agreements - salaries	2,124,194
Carryover ARRA Funds to FY12	-1,883,108

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Calvert County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title I - Grants to LEAs, Neglected and Delinquent	\$551,315
IDEA Part B - Grants to States-Pass-Through	\$1,332,165
IDEA Part B - Preschool Grants	\$14,120
IDEA Part C - Infants and Families	\$141,211
State Fiscal Stabilization Fund Education Program	\$2,623,013
Race to the Top	\$50,000
Education Jobs Fund	\$2,919,419
<b>Total</b>	<b>\$7,631,243</b>

### Actual Expenditures by ARRA Assurances

2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	105,577
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	71,064
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	1,118,163
* Other	6,336,439

### Actual Expenditures Examples

Extended Day Interventions	429,541
Education Jobs Fund	250,837
Educational Allowance	332,628
Equipment	579,418
Equipment/Materials	433,772
Fixed Charges	2,630,580
Staff Development	455,784
Textbooks and Other Instructional Materials	1,158,382

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Calvert	B	Assessment and Curriculum STEM	-	22,983	25,054	11,963
			-	119,046	146,661	114,293
	C	PM2	-	45,000	45,000	45,000
	D	Great Teachers & Leaders	50,000	50,057	50,057	49,886
	E	Southern Maryland Can	-	24,087	24,087	24,086
Calvert Total			50,000	261,173	290,859	245,228

# Current Year Variance Report

(Allocation of Available Resources)

## Caroline County Public Schools

<b>Revenue</b>			<b>Total Budget FY 2012</b>
Local Appropriation			12,299,444
State Revenue			41,937,242
Federal ARRA Funds	84.391	IDEA Part B - Grants to States-Pass-Through	61,408
Federal ARRA Funds	84.392	IDEA Part B - Preschool Grants	24,495
Federal ARRA Funds	84.393	IDEA Part C - Infants and Families	7,925
Federal ARRA Funds	84.394	State Fiscal Stabilization Fund Education Pr	281,417
Federal ARRA Funds	84.395	Race to the Top	268,663
Federal ARRA Funds	84.410	Education Jobs Fund	301,774
Other Federal Funds	84.010	Title I	1,368,694
Other Federal Funds	84.027	IDEA	1,186,025
Other Federal Funds	84.173	IDEA	56,875
Other Federal Funds			191,873
Other Local Revenue			458,000
<b>Total</b>			<b>58,443,835</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	133,030
Data Systems to Support Instruction	12,000
Great Teachers and Leaders	38,000
Turning Around Lowest Performing Schools	51,250
Mandatory Costs of Doing Business	58,209,555

### Planned Expenditures Examples

Transportation	3,691,263
Special Education	4,862,236
Special Education	853,199
Pupil Personnel Services	566,959
Other Instructional Costs	829,944
Operation of Plant	3,368,456
Mid-level Administration	3,925,535
Maintenance of Plant	711,029
Instructional Textbooks and Supplies	562,806
Instructional Salaries and Wages	23,757,264
Instructional Salaries and Wages	887,364
Fixed Charges	9,923,241
Fixed Charges	573,318
Administration	1,446,948

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Caroline County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	12,415,902	12,415,902	0
State Revenue	40,879,818	40,138,880	-740,938
Federal ARRA Funds	1,319,346	2,245,023	925,677
Other Federal Funds	5,149,088	4,978,844	-170,244
Other Local Revenue	568,381	984,958	416,577
<b>Total</b>	<b>60,332,535</b>	<b>60,763,607</b>	<b>431,072</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	273,622
3. By 2005-2006, all students will be taught by highly qualified teachers.	202,239
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	69,440
* Mandatory Cost of Doing Business	130,874
* Other	140,948

### Actual Expenditure Examples

OPEB Obligation	331,915
Increases in contractual agreements - benefits	423,932
Salary Lapse - All Categories	-432,928
Decrease in restricted federal revenue/expenditures	-451,661
Increase in restricted state revenue/expenditures	466,156

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Caroline County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title I - Grants to LEAs, Neglected and Delinquent	\$217,704
IDEA Part B - Grants to States-Pass-Through	\$487,006
IDEA Part B - Preschool Grants	\$8,873
IDEA Part C - Infants and Families	\$63,608
State Fiscal Stabilization Fund Education Program	\$1,037,929
Education Jobs Fund	\$1,207,094
<b>Total</b>	<b>\$3,022,214</b>

### Actual Expenditures by ARRA Assurances

4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	260,378
* Other	2,761,836

### Actual Expenditures Examples

Other - Electricity, Fuel Oil	1,037,929
Wages - Custodians	1,123,585

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Caroline	B	Standards & Assessments	-	9,287	9,287	9,287
		Standards and Assessments	-	137,633	158,239	157,700
	C	Data Systems To Support	-	-	12,708	12,708
		Data Systems to Support	-	-	18,233	18,233
	D	Aspiring Leaders/Principals	-	8,200	8,200	8,200
E	Instructional Facilitator PBIS Support		-	64,847	64,847	64,847
			-	5,894	5,894	5,894
Caroline Total			-	225,861	277,408	276,869

# Current Year Variance Report

(Allocation of Available Resources)

## Carroll County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	165,438,900
State Revenue	142,461,797
Federal ARRA Funds      84.395      Race to the Top	115,138
Federal ARRA Funds      84.410      Education Jobs Fund	5,211,930
Other Federal Funds      84.010      Title I	1,943,168
Other Federal Funds      84.027      IDEA	5,868,597
Other Federal Funds      84.173      IDEA	174,778
Other Federal Funds      84.181      IDEA	198,311
Other Federal Funds	6,468,619
Other Local Revenue	1,838,615
Other Resources/Transfers	1,285,000
<b>Total</b>	<b>331,004,853</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	209,659
Great Teachers and Leaders	1,743,059
Turning Around Lowest Performing Schools	2,231,395
Mandatory Costs of Doing Business	320,740,123
Other items deemed necessary by the Local Board of Education	6,080,617

### Planned Expenditures Examples

Teacher and Principal Development	715,742
Teacher and Principal Development	897,461
Targeted Assistance	1,943,168
Office of the Principal	20,960,801
Special Education Non-Public Placements	4,600,000
Student Transportation Contractors	19,037,445
Teacher Health Insurance	5,211,930
Utilities	9,737,872
Administration	7,751,800
Facility Operations/Maintenance/Planning	31,039,953
Instructional Administration and Supervision	6,665,142
Instructional Salaries and Wages	156,786,806
Special Education Non-Public Placements	3,750,000
Instructional Supplies and Materials	7,385,961
Other Instructional Charges	2,149,410
Special Education	1,303,030
Special Education	6,431,687
Special Education	29,807,923
Student Health Services	4,036,625

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Student Personnel Services	1,490,156
Student Transportation Services	2,069,228
Grants to be Carried forward from FY 2011	3,890,000
Other Grants and Restricted Funds	1,852,922

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## Prior Year Comparison Report

(Planned v. Actual)

### Carroll County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	167,498,614	167,498,614	0
State Revenue	138,695,634	138,761,046	65,412
Federal ARRA Funds	6,467,720	7,878,401	1,410,681
Other Federal Funds	12,190,102	10,969,900	-1,220,202
Other Local Revenue	1,840,541	1,886,455	45,914
Other Resources/Transfers	1,210,000	1,210,000	0
<b>Total</b>	<b>327,902,611</b>	<b>328,204,416</b>	<b>301,805</b>

### Actual Expenditures by federal NCLB Goals

\* Mandatory Cost of Doing Business 3,401,778

### Actual Expenditure Examples

Reduction in Title I-A program revenues results in reducing number of identified schools from four to three	-570,649
Elimination of classroom teaching positions	-950,000
Reduction for one-time Investment in FY 2010 for classroom technology upgrades such as Promethean systems	-1,500,000
Reduction in various grant program anticipated revenues and thus expenditures, including Title IV-A Safe & Drug-Free Schools, Title II-D Educational Technology, and Mentoring Program, which were all eliminated	-567,890
Cost containment across the school system, including reduction of positions such as 3.0 Staff Development Facilitators, and 2.0 assistant principals, \$0.5 million from maintenance projects, and PSATs	-4,162,843
Increases in contractual agreements - benefits (if itemized separately)	3,346,030
Manchester Valley High School (opening August 2009) - reduction for one-time start-up costs	-1,090,000

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.



# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Carroll County Public Schools

### ARRA Revenue

Grant Name	FY 2011 Actual
IDEA Part B - Grants to States-Pass-Through	\$4,150,347
IDEA Part B - Preschool Grants	\$239,770
IDEA Part C - Infants and Families	\$444,132
State Fiscal Stabilization Fund Education Program	\$3,286,120
Race to the Top	\$13,638
<b>Total</b>	<b>\$8,134,007</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	223,072
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	238,285
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	328
* Other	7,672,322

### Actual Expenditures Examples

School/classroom computer equipment	1,819,795
Services to support infants with disabilities and their families	444,132
Services to support students with disabilities	3,940,585
Textbooks and Other Instructional Materials	1,209,397

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Carroll	B	Curriculum Revisions & Formative Assessment Elementary Mathematics	-	27,628	12,939	-
		Summer Institutes	7,942	19,900	20,693	-
		Gap Analysis and Curriculum	47,909	33,483	-	-
	C	Purchase Computing Devices for Instruction & Assessment	-	-	269,049	-
	D	Administrator and Supervisor Evaluation Design	1,841	-	-	-
		Feedback & Revision of MSDE's Educator Instructional Improvement	-	1,023	-	-
		Select 20% Locally Developed Assessment Tools	-	18,409	18,409	18,409
		Teacher Evaluation Design	5,879	6,136	-	-
		Training on Use of Teacher Evaluation Tool	-	-	-	-
			4,733	-	-	-
Multi	Equitable Distribution Teacher and Principal	-	-	6,136	-	
Carroll Total			63,571	111,312	327,226	18,409

# Current Year Variance Report

(Allocation of Available Resources)

## Cecil County Public Schools

<b>Revenue</b>			<b>Total Budget FY 2012</b>
Local Appropriation			67,156,014
State Revenue			97,136,757
Federal ARRA Funds	84.387	Homeless Children and Youth	4,568
Federal ARRA Funds	84.389	Title I - Grants to LEAs, Neglected and Delin	7,106
Federal ARRA Funds	84.393	IDEA Part C - Infants and Families	48,595
Federal ARRA Funds	84.395	Race to the Top	1,683,197
Federal ARRA Funds	84.410	Education Jobs Fund	726,071
Other Federal Funds	84.010	Title I	2,417,771
Other Federal Funds	84.027	IDEA	3,371,178
Other Federal Funds	84.173	IDEA	127,557
Other Federal Funds	84.181	IDEA	101,696
Other Federal Funds			1,879,117
Other Local Revenue			493,000
Other Resources/Transfers			1,798,419
<b>Total</b>			<b>176,951,046</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	119,016,973
Data Systems to Support Instruction	2,628,628
Great Teachers and Leaders	24,853,981
Turning Around Lowest Performing Schools	3,329,766
Mandatory Costs of Doing Business	27,121,698

### Planned Expenditures Examples

Paraprofessional	734,105
Fixed charges not included elsewhere	8,535,571
Instruction Leadership & Support: Salaries & wages	12,825,539
Instruction Other Costs	1,977,301
Instructional Salaries & Wages	64,316,714
Adminstration: Transfers	-538,678
Adminstration: Salaries & wages	3,329,960
Instructional Supplies & Materials	1,982,393
Special Ed. Contracted services	1,227,315
Special Ed. Salaries & wages	16,543,709
Stud. Health Svcs. Salaries & wages	1,506,406
Stud. Pers. Svcs. Salaries & wages	850,551
Adminstration: Contracted services	559,479
Teacher	1,143,291
Therapist	655,367
Contracted services for LMS	677,800

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Technology Equipment	1,104,647
Staff Development salaries	587,823
68% of Instruction related fixed charges	21,480,431
Fixed Charges	867,008
Fixed Charges	726,071
Teachers	1,139,650
Fixed charges	570,460
Non-Public Special Education Placements	3,590,000
Operation of plant	10,893,088
Student Transportation	9,265,771
Maintenance of plant	3,167,089

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Cecil County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	68,350,618	68,350,618	0
State Revenue	98,253,744	95,697,341	-2,556,403
Federal ARRA Funds	4,470,514	8,479,212	4,008,698
Other Federal Funds	8,121,067	8,810,118	689,051
Other Local Revenue	2,559,704	1,006,112	-1,553,592
<b>Total</b>	<b>181,755,647</b>	<b>182,343,401</b>	<b>587,754</b>

### Actual Expenditures by federal NCLB Goals

4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	49,443
* Mandatory Cost of Doing Business	1,689,353

### Actual Expenditure Examples

Contracted services for Special Education students	-266,640
Supplies for Special Education students	-399,895
Regular Education supplies	-491,272
Textbooks	-539,824
Utilities	403,746
Transportation	451,439
Increases in contractual agreements - benefits (if itemized separately)	656,009

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Cecil County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Homeless Children and Youth	\$33,848
Title I - Grants to LEAs, Neglected and Delinquent	\$948,049
IDEA Part B - Grants to States-Pass-Through	\$2,225,303
IDEA Part B - Preschool Grants	\$70,960
IDEA Part C - Infants and Families	\$282,598
State Fiscal Stabilization Fund Education Program	\$1,646,113
Race to the Top	\$288,857
Education Jobs Fund	\$2,905,417
<b>Total</b>	<b>\$8,401,145</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	4,367,010
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	450,258
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	161,336
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	4,910
* Other	3,417,633

### Actual Expenditures Examples

Retain Behavior Specialists & Instructional Coaches and provide staff development workshops	638,273
Support teacher position and health insurance costs to retain effective teachers	2,905,417
Learning management system licensing, supplies, and equipment	274,476
Additional and replacement technology for classroom use	963,457
Conduct related service evaluations and provide direct consultation and therapy	298,060
Equipment for classrooms	289,489

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Cecil	B	Professional Development for Core Standards	36,115	88,376	44,391	44,391
		STEM Lead Teacher Stipend	2,385	5,937	5,937	5,937
	C	Formatting Local Assessments for Online Use	674	60,653	5,549	5,549
		Learning Mangement System	275,798	89,445	102,840	102,840
		LMS Training	-	64,275	11,135	11,135
	D	Develop teacher evaluation	337	15,160	-	-
		Educational Program Audits	-	92,525	154	154
	E	Extended STEM Learning Opportunities for Low	45,894	88,015	90,723	90,723
		Professional Development for Low Performing Schools	12,529	147,064	191,755	191,755
		Support for Low Performing		18,122	5,641	5,641
Cecil Total			373,732	669,572	458,125	458,125

# Current Year Variance Report

(Allocation of Available Resources)

## Charles County Public Schools

<b>Revenue</b>			<b>Total Budget FY 2012</b>
Local Appropriation			145,620,700
State Revenue			151,388,735
Federal ARRA Funds	84.391	IDEA Part B - Grants to States-Pass-Through	393,000
Federal ARRA Funds	84.392	IDEA Part B - Preschool Grants	71,600
Federal ARRA Funds	84.393	IDEA Part C - Infants and Families	73,500
Federal ARRA Funds	84.394	State Fiscal Stabilization Fund Education Pr	2,072,973
Federal ARRA Funds	84.395	Race to the Top	448,167
Federal ARRA Funds	84.410	Education Jobs Fund	5,555,572
Other Federal Funds	84.010	Title I	3,003,742
Other Federal Funds	84.027	IDEA	5,870,548
Other Federal Funds			4,044,877
Other Local Revenue			2,631,082
Other Resources/Transfers			11,560,724
<b>Total</b>			<b>332,735,220</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	47,562,372
Data Systems to Support Instruction	3,727,561
Great Teachers and Leaders	144,408,898
Mandatory Costs of Doing Business	132,459,811
Other items deemed necessary by the Local Board of Education	4,576,578

### Planned Expenditures Examples

83 % STIPENDS, HOURLY PAY	1,372,123
71% SALARIES & WAGES	36,263,760
58% SALARIES & WAGES	5,726,340
100% SALARY: SUBS, HOURLY WAGES, ONE-TIME PAYMENTS	3,703,956
66% SALARIES & WAGES	3,482,674
99% SALARIES & WAGES	139,453,506
91% SALARIES & WAGES	4,264,851
100% SALARY: ONE-TIME PAYMENTS	563,151
98% FIXED CHARGES: FRINGE BENEFITS	1,282,762
94% CONT. SERVICES: BUSES, HIGH SCHOOL RENOVATIONS	686,850
70% FIXED CHARGES; FRINGE BENEFITS	4,118,729
27% CONTRACTED SERVICES, 39% TUITION REIMB.\ FRINGE BENEFITS	126,237,270
96% SALARIES & WAGES	545,565
59% SALARIES & WAGES	4,027,013

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.



## Prior Year Comparison Report

(Planned v. Actual)

### Charles County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	145,296,600	145,296,600	0
State Revenue	146,166,224	141,535,451	-4,630,773
Federal ARRA Funds	9,577,471	7,273,102	-2,304,369
Other Federal Funds	12,018,252	10,098,545	-1,919,707
Other Local Revenue	2,946,115	3,260,953	314,838
Other Resources/Transfers	2,600,000	0	-2,600,000
<b>Total</b>	<b>318,604,662</b>	<b>307,464,651</b>	<b>-11,140,011</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	744,431
5. All students will graduate from high school.	1,135,279

### Actual Expenditure Examples

ARRA - Title I, Part A - School Support, Extended Learning Opportunities	-381,611
ARRA - State Fiscal Stabilization fund - Infrastructure CTE Programs	1,126,042
ARRA - IDEA Part B - Instructional Technology and Instructional Programs	1,135,279
Lapsed Salary Savings	-2,143,000
Restricted miscellaneous state revenues	-379,259
Restricted miscellaneous local revenues	615,858
IDEA Part B - Formula & Competitive funding	-793,259
Restricted miscellaneous federal grant carryovers	-1,742,074

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Charles County Public Schools

### ARRA Revenue

Grant Name	FY 2011 Actual
Homeless Children and Youth	\$22,585
Title I - Grants to LEAs, Neglected and Delinquent	\$581,431
IDEA Part B - Grants to States-Pass-Through	\$3,123,253
IDEA Part B - Preschool Grants	\$19,888
IDEA Part C - Infants and Families	\$92,359
State Fiscal Stabilization Fund Education Program	\$3,328,586
Race to the Top	\$105,000
<b>Total</b>	<b>\$7,273,102</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	1,184,989
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	631,241
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	1,668,928
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	1,317,730
* Other	2,460,886

### Actual Expenditures Examples

72 - CONTRACTED SERVICES	261,873
78 - FIXED CHARGES	475,302
71 - SALARIES & WAGES	830,271
71 - SALARIES & WAGES	497,970
72 - CONTRACTED SERVICES	1,165,881
72 - CONTRACTED SERVICES	1,182,960

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Charles	B	Core Standards Curriculum	-	77,990	49,190	45,100
		STEM Program	-	5,400	2,700	2,700
	C	Data Warehouse	135,620	232,484	230,707	96,863
	D	Great Teachers and Leaders	-	132,293	409,823	409,822
Charles Total			135,620	448,167	692,420	554,485

# Current Year Variance Report

(Allocation of Available Resources)

## Dorchester County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	16,481,888
State Revenue	31,466,583
Federal ARRA Funds      84.395      Race to the Top	397,788
Other Federal Funds      84.010      Title I	1,497,095
Other Federal Funds      84.027      IDEA	1,027,652
Other Federal Funds      84.173      IDEA	29,076
Other Federal Funds      84.181      IDEA	39,407
Other Federal Funds	713,170
Other Local Revenue	763,251
Other Resources/Transfers	1,055,095
<b>Total</b>	<b>53,471,005</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	69,365
Data Systems to Support Instruction	223,162
Great Teachers and Leaders	1,625,095
Turning Around Lowest Performing Schools	703,045
Mandatory Costs of Doing Business	50,770,338
Other items deemed necessary by the Local Board of Education	80,000

### Planned Expenditures Examples

3. Class size reduction teachers, professional development coaches, instructional staff development	995,267
9. Maintenance of Plant	952,950
8. Operation of Plant	3,638,382
7. Transportation of students	3,218,920
4. Instructional salaries for teachers and assistants, instructional supplies, and related other costs	21,374,725
13 Administrative salaries, supplies, contracted services to support the entire school district	1,171,583
12. School management & support	4,391,632
11. Fixed Charges	9,334,105
1. Special Education	4,050,355
1. Special Education	1,027,652

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Dorchester County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	17,389,545	17,389,545	0
State Revenue	30,383,249	29,295,584	-1,087,665
Federal ARRA Funds	1,258,567	2,842,483	1,583,916
Federal Revenue	3,252,097	3,276,449	24,352
Other Local Revenue	745,456	844,436	98,980
Other Resources/Transfers	40,000	88,803	48,803
<b>Total</b>	<b>53,068,914</b>	<b>53,737,300</b>	<b>668,386</b>

### Actual Expenditures by federal NCLB Goals

* Other	53,638
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### Actual Expenditure Examples

Decrease in state & federal grants - picked up by General Fund (8 Title I ARRA positions, 5 Title I positions due to reallocation, 1 Speech Therapist position, 1 HS Drop Out Coordinator Positions, Contracted therapist services - special education)	957,857
Decrease in ARRA grants - Title I & Special Education	-1,880,438

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Dorchester County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title II - Enhancing Education Through Technology	\$144,606
Title I - Grants to LEAs, Neglected and Delinquent	\$17,484
IDEA Part B - Grants to States-Pass-Through	\$238,241
IDEA Part B - Preschool Grants	\$4,075
IDEA Part C - Infants and Families	\$26,271
State Fiscal Stabilization Fund Education Program	\$1,258,567
Race to the Top	\$11,692
Education Jobs Fund	\$1,141,547
<b>Total</b>	<b>\$2,842,483</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	1,416,735
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	3,420
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	62,701
* Other	1,359,627

### Actual Expenditures Examples

Retained 21 teaching positions	1,258,567
Salaries & Fixed Charges for school based custodians	1,141,547

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Dorchester	B	Dual Enrollment	-	(10,298)	10,000	10,000
		Professional Development for Transition to Common Core State Standards	-	10,010	17,082	17,082
		SpringBoard	-	1,473	31,020	33,250
	C	Data Analyst	(48,226)	114,875	106,712	115,542
		TECHNOLOGY UPGRADES	(62,804)	170,214	-	-
	D	Professional Development	(6,146)	192,493	30,245	30,245
	E	Interventions	(3,306)	84,171	19,960	19,960
		Positive Behavior Intervention Strategies (PBIS)	-	13,817	13,817	13,818
Dorchester Total			(120,482)	576,755	228,836	239,897

# Current Year Variance Report

(Allocation of Available Resources)

## Frederick County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	229,718,794
State Revenue	218,183,035
Federal ARRA Funds 84.389 Title I - Grants to LEAs, Neglected and Delin	150,000
Federal ARRA Funds 84.391 IDEA Part B - Grants to States-Pass-Through	100,000
Federal ARRA Funds 84.394 State Fiscal Stabilization Fund Education Pr	400,000
Federal ARRA Funds 84.395 Race to the Top	111,011
Federal ARRA Funds 84.410 Education Jobs Fund	500,000
Other Federal Funds 84.010 Title I	3,347,476
Other Federal Funds 84.027 IDEA	7,223,877
Other Federal Funds 84.027 IDEA	253,393
Other Federal Funds 84.173 IDEA	136,284
Other Federal Funds	5,629,570
Other Local Revenue	4,287,790
Other Resources/Transfers	10,004,345
<b>Total</b>	<b>480,045,575</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	282,003,036
Data Systems to Support Instruction	4,330,362
Great Teachers and Leaders	10,236,589
Mandatory Costs of Doing Business	183,475,588

### Planned Expenditures Examples

Other Local Restricted Programs	896,640
Teachers and teacher specialist salaries, benefits, and instructional materials for improving teacher quality	687,941
Support for special education students, salaries, benefits, and instructional resources	7,205,523
Support for low income students, salaries, benefits, and instructional resources	3,131,105
State Educators on Loan and Judy Center	1,361,480
Secondary schools salaries, and instructional resources and materials	113,604,418
Salaries and benefits to support Grant Programs	1,871,012
Salaries and benefits support of other federal grants	3,536,196
Community services and support	850,500
Curriculum and instruction development, evaluation and research	7,937,207
Elementary schools, special education salaries, instructional resources and materials	138,848,152
Technology services, systems support, salaries, contracts, materials, and equipment	4,024,237
Instructional technology support salaries, materials	3,211,795
Professional development workshop salaries and instructional resources	3,780,181
Tuition Reimbursement	1,886,609
Human Resources salaries, operations	3,763,914

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.



Fiscal Services/Warehouse/Transportation salaries, operations, system-wide fringe benefits	123,945,195
Building maintenance, custodial, construction salaries, contracts, material, equipment, utilities	44,623,907
Communication Services, media, television, salaries, materials, equipment	943,394
Local In-kind support for Computer Services, School Health, Developmental Center, School Resource Officers, Internal Audit, Crossing Guards, Property appraisals	8,928,424

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## Prior Year Comparison Report

(Planned v. Actual)

### Frederick County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	228,826,000	228,826,000	0
State Revenue	201,861,000	196,110,000	-5,751,000
Federal ARRA Funds	14,317,000	21,626,000	7,309,000
Other Federal Funds	16,752,000	17,256,000	504,000
Other Local Revenue	4,292,000	4,317,000	25,000
Other Resources/Transfers	3,636,000	3,636,000	0
<b>Total</b>	<b>469,684,000</b>	<b>471,771,000</b>	<b>2,087,000</b>

### Actual Expenditures by federal NCLB Goals

- |   |           |
|---|-----------|
| 1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics. | 1,183,298 |
|---|-----------|

### Actual Expenditure Examples

ARRA I - Special Education Carryover to FY 2011	1,183,298
Reduce building modifications	257,123
Eliminate substitute cadre	-282,620
Eliminate new teacher signing incentive	-387,421
Utilities	399,459
Provide new parking lot at Walkersville B	424,617
County in-kind services	-434,846
Nonpublic special education placements	492,461
Defer some costs associated with opening new high school	-792,800
Eliminate elementary Summer Success program	-880,826
Eliminate Adult Education program	-1,065,587
Eliminate OPEB payment	-1,487,300
Reversal of FY 2010 one-time funding/reductions	-1,661,693
Reduce Central Office staffing	-2,413,060
Contribution to Self Insurance Fund (BOCC)	2,700,000
Technology replacement/technology carts	3,205,645
Opening Oakdale High, new school and implementing redistricting	3,922,315
Increases in contractual agreements (benefits)	-5,474,021
ARRA II Special Education funding	-389,401
Solar Photovoltaic Energy System	499,300
Education Jobs Fund	-512,199
State Fiscal Stimulus Funding	-514,126
ARRA - Title I (estimate of funds in FY 2010)	-1,096,455
Salary savings from turnover	-3,037,441

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Frederick County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title II - Enhancing Education Through Technology	\$75,462
Title II - Enhancing Education Through Technology	\$64,326
Homeless Children and Youth	\$21,031
Title I - Grants to LEAs, Neglected and Delinquent	\$1,097,419
IDEA Part B - Grants to States-Pass-Through	\$4,401,692
IDEA Part B - Preschool Grants	\$174,932
State Fiscal Stabilization Fund Education Program	\$6,946,163
Education Jobs Fund	\$7,301,152
<b>Total</b>	<b>\$20,082,177</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	2,389,444
* Other	17,692,733

### Actual Expenditures Examples

Professional Development	292,058
Professional Development	938,789
Tuition Reimbursement	1,119,128
Bus drivers and aides; ELL teachers salaries and benefits	7,301,152
Extend 10-month teacher contracts to 11 months	366,957
Staffing for extended learning programs	467,507
Substitute teachers	2,498,226
Teachers, coordinators, administrators	1,158,095
Technology support, supplies, equipment, software	2,069,008
Technology, supplies, equipment	488,236
Textbook replacement	1,901,784

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# Current Year Variance Report

(Allocation of Available Resources)

## Garrett County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	24,859,000
State Revenue	22,664,168
Federal ARRA Funds      84.391      IDEA Part B - Grants to States-Pass-Through	125,248
Federal ARRA Funds      84.395      Race to the Top	406,450
Other Federal Funds      84.010      Title I	1,216,030
Other Federal Funds      84.027      IDEA	1,560,011
Other Local Revenue	73,000
Other Resources/Transfers	700,000
<b>Total</b>	<b>51,603,907</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	253,211
Data Systems to Support Instruction	778,622
Great Teachers and Leaders	27,867,216
Turning Around Lowest Performing Schools	396,691
Mandatory Costs of Doing Business	22,308,167

### Planned Expenditures Examples

School Administration	1,931,929
Instructional Salaries (Special Ed)	3,374,438
Instructional Salaries - Title 1	855,240
Instructional Salaries - Special Education Passthrough	573,997
Instructional Salaries	19,684,026
Federal Funds/Restricted Funds	693,556
Transportation	4,230,081
Student Personnel	603,791
Maintenance Operations, Capital Outlay	4,560,117
Fixed Charges	9,856,019
Fixed Charges	763,933
Administration	719,026

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Garrett County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	23,159,000	23,557,588	398,588
State Revenue	23,214,277	22,592,675	-621,602
Federal ARRA Funds	1,672,738	2,840,147	1,167,409
Other Federal Funds	3,707,487	4,408,545	701,058
Other Local Revenue	71,650	332,089	260,439
Other Resources/Transfers	700,000	749,524	49,524
<b>Total</b>	<b>52,525,152</b>	<b>54,480,568</b>	<b>1,955,416</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	123,054
5. All students will graduate from high school.	45,344

### Actual Expenditure Examples

Increases in contractual agreements - benefits	273,438
Reduction in equipment purchases	-301,922
Transportation	-406,666
Reduction in number of positions due to declining enrollment	-870,435

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Garrett County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title I - Grants to LEAs, Neglected and Delinquent	\$94,196
IDEA Part B - Grants to States-Pass-Through	\$368,409
IDEA Part B - Preschool Grants	\$26,981
State Fiscal Stabilization Fund Education Program	\$1,141,910
Race to the Top	\$159,891
Education Jobs Fund	\$897,949
<b>Total</b>	<b>\$2,689,336</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	439,534
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	291,610
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	45,415
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	356,466
* Other	1,556,309

### Actual Expenditures Examples

School Level Insurance Costs (Fixed Charges)	897,949
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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Garrett	B	Common Core Training	24,892	71,908	-	-
	C	Connecting Students	36,000	75,896	48,000	-
		Tools for Teachers	99,000	139,436	148,756	70,200
	E	Special Education Support	-	91,284	-	-
	Multi	Great Teachers and Leaders	-	27,926	-	-
Garrett Total			159,892	406,450	196,756	70,200

# Current Year Variance Report

(Allocation of Available Resources)

## Harford County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	214,291,627
State Revenue	208,854,118
Federal ARRA Funds      84.395      Race to the Top	1,179,921
Other Federal Funds	17,849,738
Other Local Revenue	2,638,808
Other Resources/Transfers	8,294,472
<b>Total</b>	<b>453,108,684</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	8,520,237
Data Systems to Support Instruction	3,243,270
Great Teachers and Leaders	192,811,570
Turning Around Lowest Performing Schools	48,692,446
Mandatory Costs of Doing Business	186,026,699
Other items deemed necessary by the Local Board of Education	13,814,462

### Planned Expenditures Examples

Mid-Level Administration	2,940,305
Instructional Salaries	4,047,322
Instructional Salaries	2,247,325
Health Services	2,715,708
Medical Assistance	1,025,408
Medical Assistance State Portion	815,265
Title II	761,770
Other Federal Grants	594,769
Instructional Salaries	125,951,915
Race to the Top	550,189
Mid-Level Administration	17,757,100
Special Ed Passthrough, Parent Placed, Other	5,334,525
Special Education	27,243,351
Student Services	903,687
Textbooks & Supplies	5,993,503
Other Instructional Costs	2,035,337
Special Education	5,344,390
Health Services	584,059
Other Instructional Costs	508,834
Student Services	721,649
Textbooks & Supplies	1,498,376
Mid-Level Administration	4,863,409

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.



Instructional Salaries	31,882,565
Title I	2,975,666
Fixed Charges (1)	95,928,328
Community Service	520,473
Maintenance of Plant	12,595,972
Medical Assistance	870,842
Medical Assistance State Portion	759,735
Administrative Services	10,624,655
Operations of Plant	29,454,477
Special Ed Passthrough, Parent Placed, Other	2,505,850
Student Transportation	30,929,541
Title I	773,632
Special Education - NonPublic Placement Costs	7,935,803
Non Public Placements/Partnerships	4,661,004

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Harford County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	214,061,789	214,061,789	0
State Revenue	206,767,853	201,108,518	-5,659,335
Federal ARRA Funds	9,813,962	10,571,317	757,355
Other Federal Funds	650,000	650,000	0
Federal Revenue	17,602,544	25,222,337	7,619,793
Other Local Revenue	2,921,958	2,883,365	-38,593
Other Resources/Transfers	5,432,714	5,432,714	0
<b>Total</b>	<b>457,250,820</b>	<b>459,930,040</b>	<b>2,679,220</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	2,503,699
3. By 2005-2006, all students will be taught by highly qualified teachers.	1,966,371
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	350,632
* Mandatory Cost of Doing Business	1,136,380
* Other	101,474

### Actual Expenditure Examples

Equipment for Performance Matters Project	257,502
Increase in Infant/Toddler ARRA funding	311,672
Addition of Dept of Defense Education Activity - AMS, AHS, HdGMS	342,301
Funding for Agricultural Science Magnet Program	361,383
Add 36 fte special education inclusion helpers	722,187
Funding for increase in retirement costs	659,718
Employee turnover savings	-1,598,821
State Fiscal Stabilization Funds ARRA	2,840,603
Addition of Ring Factory Roof Replacement - ARRA grant	500,000
Costs associated with opening a new school or newly renovated school	278,346
Transportation - 5 FTE drivers and 5 FTE attendants for 5 new SE buses	316,152
Utilities	-492,000
Nonpublic Special Education Placements	944,623

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Harford County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title II - Enhancing Education Through Technology	\$146,235
Homeless Children and Youth	\$37,381
Title I - Grants to LEAs, Neglected and Delinquent	\$1,253,447
IDEA Part B - Grants to States-Pass-Through	\$4,921,076
IDEA Part B - Preschool Grants	\$180,577
IDEA Part C - Infants and Families	\$531,644
State Fiscal Stabilization Fund Education Program	\$2,840,603
Race to the Top	\$178,778
Education Jobs Fund	\$7,680,778
<b>Total</b>	<b>\$17,770,519</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	1,151,648
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	24,997
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	2,376,649
* Other	14,217,223

### Actual Expenditures Examples

Salaries	542,228
Contracted Services	301,528
Equipment	274,240
Salaries	463,125
Salaries	536,623
Contracted Services	758,330
Fixed Charges	580,804
Fixed Charges	2,840,603
Fixed Charges	7,680,778
Salaries	314,196
Salaries	1,488,640

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Harford	A	Race to the Top Project	59,868	107,701	107,701	75,236
	B	AP/SAT College Board	-	22,660	22,660	22,660
	C	Data Systems	-	357,200	-	-
		Instructional Data Specialist	48,612	91,701	91,701	68,775
	D	Coordinator of Teacher Educator Instructional Improvement Academies	91,522	146,999	147,044	114,440
			25,362	117,671	117,671	117,671
	E	Secondary School Improvement Initiative	-	50,470	-	-
Multi	Model Department Chairs	118,219	285,474	285,474	210,128	
Harford Total			343,583	1,179,876	772,251	608,910

# Current Year Variance Report

(Allocation of Available Resources)

## Howard County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	467,617,041
State Revenue	214,613,190
Federal ARRA Funds 84.386 Title II - Enhancing Education Through Tech	409,076
Federal ARRA Funds 84.391 IDEA Part B - Grants to States-Pass-Through	1,190,758
Federal ARRA Funds 84.392 IDEA Part B - Preschool Grants	27,416
Federal ARRA Funds 84.393 IDEA Part C - Infants and Families	177,276
Federal ARRA Funds 84.394 State Fiscal Stabilization Fund Education Pr	443,321
Federal ARRA Funds 84.395 Race to the Top	344,625
Other Federal Funds 84.010 Title I	1,801,054
Other Federal Funds 84.027 IDEA	8,599,104
Other Federal Funds 84.027 IDEA	809,561
Other Federal Funds	4,645,041
Other Local Revenue	5,145,783
Other Resources/Transfers	21,341,794
Other Resources/Transfers	370,000
<b>Total</b>	<b>727,535,040</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	46,393,284
Data Systems to Support Instruction	8,901,890
Great Teachers and Leaders	415,282,824
Turning Around Lowest Performing Schools	12,250,418
Mandatory Costs of Doing Business	223,264,830
Other items deemed necessary by the Local Board of Education	21,441,794

### Planned Expenditures Examples

Mid-Level:Salaries	594,640
IDEA Part B	8,575,789
Infant & Toddler	809,561
Instruction: Contracted	1,644,010
Instruction: Salaries	4,989,600
Instruction: Supplies	12,095,710
Instruction: Transfers	509,000
Medical Assistance	774,300
Nonpublic Placement (Spec Ed)	3,342,829
ARRA Passthrough	1,190,758
Administration:Salaries	930,620
Special Education: Contracted	701,620
Special Education: Transfers	5,845,930
Administration: Contracted	1,359,900

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Maintenance of Plant: Contracted	1,156,280
Maintenance of Plant: Salaries	2,061,850
Mid-Level: Contracted	2,962,730
Special Education: Salaries	76,022,180
Instruction: Salaries	277,261,560
Administration:Salaries	2,999,460
Student Personnel:Salaries	2,339,960
Student Health: Salaries	5,300,130
Title II -Teacher Quality	964,092
Mid-Level:Salaries	44,849,050
Mid-Level:Supplies	2,861,240
Instruction: Salaries	6,769,660
Title I Grant	1,801,054
21st Century Comm (Bridges)	1,660,000
Community Services: Salaries	794,760
Community Services: Contracted	1,078,570
Capital Outlay:Salaries	815,510
Community Services: Supplies	523,710
Administration:Salaries	3,579,970
Community Services: Salaries	2,160,360
Community Services: Other	1,094,490
Fixed Charges	116,081,680
Maintenance of Plant: Equipment	640,380
Transportation: Salaries	1,223,500
Maintenance of Plant: Salaries	9,578,300
Maintenance of Plant: Supplies	2,392,020
Operation of Plant: Contracted	1,637,380
Operation of Plant: Other	20,978,940
Operation of Plant: Salaries	18,559,950
Operation of Plant: Supplies	1,271,070
Transportation: Contracted	35,153,380
Maintenance of Plant: Contracted	4,695,120
Grant Contingency	21,341,794

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# Prior Year Comparison Report

(Planned v. Actual)

## Howard County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	464,708,788	464,708,788	0
State Revenue	203,265,236	196,972,207	6,293,029
Federal ARRA Funds	12,039,053	19,460,642	-7,421,589
Other Federal Funds	21,809,726	15,726,979	6,082,747
Other Local Revenue	17,044,847	8,688,161	8,356,686
Other Resources/Transfers	180,000	0	180,000
<b>Total</b>	<b>719,047,650</b>	<b>705,556,777</b>	<b>13,490,873</b>

### Actual Expenditures by federal NCLB Goals

5. All students will graduate from high school.	3,890,246
* Mandatory Cost of Doing Business	16,716,645

### Actual Expenditure Examples

Cut contracted services -replaced professional development consultants with our own highly qualified staff	-1,036,440
Deferring numerous cosmetic maintenance projects	-598,088
Reduced supplies and textbooks	3,890,246
Deferred the purchase of replacement vehicles	-304,355
Additional Positions for Enrollment Growth (Salaries)	382,600
Central Office positions cut in order to maintain class size (Salaries)	-690,470
Transportation	1,347,225
Retirement	1,439,546
Utilities	-4,059,511
Health Benefits	9,363,999
Increases in contractual agreements - salaries	9,460,238

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Howard County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title II - Enhancing Education Through Technology	\$824,462
Title II - Enhancing Education Through Technology	\$10,661
IDEA Part B - Grants to States-Pass-Through	\$3,735,117
IDEA Part B - Preschool Grants	\$137,429
IDEA Part C - Infants and Families	\$607,810
State Fiscal Stabilization Fund Education Program	\$5,533,111
Education Jobs Fund	\$8,527,602
<b>Total</b>	<b>\$19,376,192</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	5,683,742
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	835,124
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	4,329,727
* Other	8,527,602

### Actual Expenditures Examples

Supplies & Material	1,075,627
Tuition Reimbursement	1,986,995
Wages-Professional Development	2,111,942
Contracted Labor	415,269
Contracted Labor	422,905
Salaries & Wages	411,885
Wages-Summer School	1,022,174
Workshop/Summer Wages	1,510,215
Fixed Charges-Health Benefits	8,527,602

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.



Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Howard	B	Cross-Curricular Exemplars	-	6,571	8,762	6,571
		STEM-Elementary	-	96,016	96,016	69,346
	C	Instructional Improvement	-	110,000	20,000	20,000
	D	Educator Instructional Improvement Academies	-	41,334	41,334	41,334
		Instructional Team Leaders Professional Development	-	41,876	41,876	28,126
		Teacher Induction Academy	-	3,724	3,724	3,724
	E	Collaborative Planning for Identified Schools	-	-	44,686	26,252
Technology Pilot for Observational Data in		-	28,030	-	-	
Multi	Mentoring Professional Development for Teacher	-	17,074	17,074	9,809	
Howard Total			-	344,625	273,472	205,162

# Current Year Variance Report

(Allocation of Available Resources)

## Kent County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	16,128,112
State Revenue	9,465,053
Federal ARRA Funds    84.393    IDEA Part C - Infants and Families	18,633
Federal ARRA Funds    84.395    Race to the Top	229,241
Federal ARRA Funds    84.410    Education Jobs Fund	371,730
Other Federal Funds    84.010    Title I	469,996
Other Federal Funds    84.027    IDEA	559,144
Other Federal Funds	240,625
Other Local Revenue	149,000
Other Resources/Transfers	640,380
<b>Total</b>	<b>28,271,914</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	565,295
Data Systems to Support Instruction	479,948
Great Teachers and Leaders	11,055,584
Turning Around Lowest Performing Schools	646,131
Mandatory Costs of Doing Business	15,524,956

### Planned Expenditures Examples

Classroom Teachers/Principals	9,330,709
Utilities	917,996
Transportation: Bus Contracts	2,027,272
Salaries(Supervisor/Trans/Operation/Main, etc)	5,966,255
Management Contracts	739,832
Insurance/Employee Benefits	4,532,257

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## Prior Year Comparison Report

(Planned v. Actual)

### Kent County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	17,154,835	17,154,835	0
State Revenue	389,894	535,781	145,887
Federal ARRA Funds	794,095	794,095	0
Other Federal Funds	1,467,461	3,591,925	2,124,464
Other Local Revenue	123,400	123,400	0
Other Resources/Transfers	460,536	598,365	137,829
<b>Total</b>	<b>28,954,182</b>	<b>31,097,731</b>	<b>2,143,549</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	606,792
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	90,210
* Mandatory Cost of Doing Business	28,893,222

### Actual Expenditure Examples

21st Century Grant	606,792
Other Mandatory Cost of Doing Business	28,954,182

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Kent County Public Schools

### ARRA Revenue

Grant Name	FY 2011 Actual
IDEA Part B - Grants to States-Pass-Through	\$92,588
State Fiscal Stabilization Fund Education Program	\$794,095
Race to the Top	\$20,295
<b>Total</b>	<b>\$906,978</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	92,588
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	20,295
* Other	794,095

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Kent	B	Standards & Assessment Standards and Assessments	28,420 (24,222)	25,138 8,100	24,544 8,693	24,544 8,074
	C	Data System to Improve	35,936	76,285	76,924	41,990
Kent Total			40,134	109,523	110,161	74,608

# Current Year Variance Report

(Allocation of Available Resources)

## Montgomery County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	1,370,101,480
State Revenue	559,837,103
Federal ARRA Funds      84.410      Education Jobs Fund	4,377,655
Other Federal Funds	68,134,359
Other Local Revenue	17,000,000
Other Resources/Transfers	10,802,274
<b>Total</b>	<b>2,030,252,871</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	3,549,879
Data Systems to Support Instruction	47,189,728
Great Teachers and Leaders	23,079,155
Turning Around Lowest Performing Schools	82,076,008
Mandatory Costs of Doing Business	1,874,358,101

### Planned Expenditures Examples

Student Assessments	864,856
Shared Accountability/Testing/ Applied Research/Program Evaluation	2,685,023
Technology Support, Curriculum Training, Staff Development Teachers	47,189,728
Employee/Retiree Services	10,796,610
Equity Initiatives	874,525
Recruitment and Staffing	2,254,342
Professional Growth Systems - Title II A	3,739,881
Professional Growth Systems	5,413,797
High School Plus	1,509,060
Academic Intervention Resources	13,743,037
ESOL/Bilingual Program - Title III	3,609,452
ESOL/Bilingual Programs	40,870,322
Title I A/Extended Learning Opportunities	20,441,435
Middle School Extended Day/Year Prgs.	1,710,745
IDEA Part B, Infants and Toddlers	30,683,045
Other Technology (Business Systems)	3,755,762
Special Education and Student Services	266,553,274
Support Operations/Employee Benefits	143,182,524
Curriculum and Instructional Programs	22,622,124
Board of Education, Office of Superintendent of Schools, Deputy Superintendent of Schools, Communications, Family/ Community Outreach	5,469,982
Support Operations/Employee Benefits	559,837,103
Vocational Education	1,142,086

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Head Start	3,433,306
Education Jobs Fund - Employee Benefits	4,377,655
Medical Assistance	4,364,436
K-12 Instruction	828,340,573

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## Prior Year Comparison Report

(Planned v. Actual)

### Montgomery County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	1,415,085,344	1,415,085,344	0
State Revenue	488,622,834	488,622,834	0
Federal ARRA Funds	53,656,056	53,795,390	139,334
Other Federal Funds	65,391,472	65,252,138	-139,334
Other Local Revenue	10,300,000	10,300,000	0
Other Resources/Transfers	15,011,659	15,011,659	0
<b>Total</b>	<b>2,048,067,365</b>	<b>2,048,067,365</b>	<b>0</b>

### Actual Expenditure Examples

Funds budgeted in the prior year for start up: Textbooks, Instructional Materials, Media Ctr. Materials	-263,023
Maintenance Positions	-342,240
High School Plus Program	-350,000
Central Office Positions/Other Costs - Office of Communications	-352,314
Central Office Positions/Other Costs - Office of School Performance	-419,748
Central Office Positions/Other Costs - Office of the Chief Operating Officer	-475,461
Special Education: Nursing Services, Other Positions, Athletic Participation, Continue Closing of of Secondary Learning Centers	-483,839
Grant Programs - Decrease to Match Revenue Projections	-484,635
Funds for Integrated Curriculum - Grade 1	500,500
Elementary Extracurricular Stipends and Activity Buses	-673,845
Central Office Positions/Other Costs - Office of the Chief Technology Officer	-758,128
Central Office Positions/Other Costs - Office of Special Education and Student Services	-831,870
School-based Positions - Speech Pathologists, Occupational/Physical Therapists	-878,200
Furniture and Equipment	-878,650
Other School-based Instructional Costs	-940,284
Staff Development Projects	-1,028,295
School-based Positions - Counselors, Pupil Personnel Workers, Psychologists,	-1,133,716
School-based Positions - Media Assistants, Elementary Paraeducators	-1,213,128
Staff Development Substitutes	-1,225,084
Building Services Position, Related Benefits, and Supplies	1,270,999
Central Office Positions/Other Costs - Office of Human Resources and Development	-1,316,766
Title I Program - Align Expenditure with Expected Revenue	-1,384,233
Transportation - Bus Replacement, Fuel, and Equipment	1,599,777
Central Office Positions/Other Costs - Office of Curriculum & Instructional Programs	-1,619,142
Middle School Reform Initiative, Middle School Collaborative Planning	-1,716,701
Nonpublic Special Education Placements (Enrollment and Rate Changes)	-2,710,562

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School-based Positions - Teachers: Academic Intervention, Special Program, Focus, Reading, Reading Initiative, Staff Development, Reserve	-5,233,695
Utilities	-5,516,376
Textbooks, Instructional Materials, Media Center Materials	-7,917,685
Retiree Health Trust Fund	-11,920,000
Enrollment Changes (Elementary/Secondary, Special Ed., ESOL, PreKindergarten, Transportation, including employee benefits for related salaries	15,233,781
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal	-16,214,688
Employee Benefits Costs for Current Employees (EBP, Retirement, FICA, Self-Insurance, Worker's Comp.	32,930,432
Debt Service Reimbursement	-79,537,322
expenditure restrictions	-32,104,460

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Montgomery County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title I - Grants to LEAs, Neglected and Delinquent	\$5,906,005
IDEA Part B - Grants to States-Pass-Through	\$15,948,997
IDEA Part B - Preschool Grants	\$539,840
IDEA Part C - Infants and Families	\$309,017
State Fiscal Stabilization Fund Education Program	\$31,163,317
<b>Total</b>	<b>\$53,867,176</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	539,840
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	16,258,014
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	31,163,317
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	5,847,411
* Other	58,594

### Actual Expenditures Examples

1.2 FTE occupational therapists to provide IEP related services to students in six new comprehensive autism preschool programs. 1.2 FTEs speech language pathologist, .3 special education teacher, and a .7 central office teacher	539,840
Grant funds were used for the following positions: 1.0 coordinator, 1.0 supervisor, 15 reading recovery teachers, 2.4 instructional specialists, 45.1 special education teachers, 2.1 speech pathologists, 49.425 paraeducators.	15,948,997
MCPS used its ARRA Infants and Toddlers grant to purchase laptop computers, printers, and associated supplies needed to monitor the progress of young children and to measure the impact of instruction on their readiness for school	309,017
Electricity and natural gas costs saving 210.35 teachers, 50.12 paraeducators, 14 consulting teachers and 4 consulting principals, 216 teachers to maintain class size, special education instruction, and ESOL teacher to student ratio.	31,163,317
Provide academic supports to increase low-income student achievement, 33.2 teachers, 21.338 paraeducators, 2.563 parent coordinators to increase parental involvement, to purchase instructional materials, and pay for student transportation.	5,847,411

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# Current Year Variance Report

(Allocation of Available Resources)

## Prince George's County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	617,514,500
State Revenue	874,349,600
Federal ARRA Funds 84.387 Homeless Children and Youth	7,202
Federal ARRA Funds 84.388 Title I - School Improvement Grants	8,492,937
Federal ARRA Funds 84.389 Title I - Grants to LEAs, Neglected and Delin	223,620
Federal ARRA Funds 84.391 IDEA Part B - Grants to States-Pass-Through	3,314,846
Federal ARRA Funds 84.392 IDEA Part B - Preschool Grants	270,872
Federal ARRA Funds 84.394 State Fiscal Stabilization Fund Education Pr	173,234
Federal ARRA Funds 84.395 Race to the Top	8,801,337
Other Federal Funds 84.010 Title I	25,033,387
Other Federal Funds 84.027 IDEA	24,503,991
Other Federal Funds 84.173 IDEA	586,012
Other Federal Funds	39,231,962
Other Local Revenue	11,855,100
<b>Total</b>	<b>1,614,358,600</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	3,837,643
Data Systems to Support Instruction	925,332
Great Teachers and Leaders	9,250,792
Turning Around Lowest Performing Schools	8,492,937
Mandatory Costs of Doing Business	1,682,866,603
Other items deemed necessary by the Local Board of Education	-91,014,707

### Planned Expenditures Examples

Race to the Top - IB/AP	2,444,081
Middle College	1,006,018
Race to the Top - Data Wise	537,476
Race to the Top - Coaching	1,492,490
Race to the Top - Teacher Pipeline	1,089,890
FIRST/Teacher Incentive Fund (TIF)	4,000,000
Race to the Top - Pipeline of Administrators	1,909,756
Title I 1003(g) School Improvement	8,492,937
Furlough-restoration of salaries	28,473,615
FY-2012 Core Service Requirement Base	100,025,796
FY-2012 Core Service Requirement Base	1,449,763,772
FICA - Part-Time	760,487
Energy Management Payment	8,394,156
Life Insurance	2,879,806
College & Career Ready/HS Graduation	955,550

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Buses and Non-Bus Vehicles	3,601,872
Health Insurance	16,477,669
Health Insurance - Savings	-10,363,107
In-House Printing Adjustment	-735,388
Instructional Technology/Enterprise system software licenses	602,004
Maintenance Supplies/M&R Vehicle Support	1,276,881
AVID, AP, Read 180 Materials in High Schools	1,076,325
Other Benefit Adjustments	3,408,895
Part-Time Salary/Sick Leave Bank	9,201,808
Prior Year Prepaid Lease Purchase	948,884
Retirement of Prior year lease purchases	-2,846,650
Stabilization - Other General LEA Expenses	2,614,130
Stabilization - Textbooks	2,414,882
Stabilization - Utilities/Telephone	46,192,154
State Charge for Students in State Custody	1,000,000
State Retirement Administrative Fee	2,216,408
Technology Refresh	2,705,705
New Charter Schools - 2 new and 1.0 Imagine	10,912,112
IDEA Part B - Grants to States-Pass-Through	3,314,846
System-Wide Redirected Resources	-95,298,068

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## Prior Year Comparison Report

(Planned v. Actual)

### Prince George's County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	599,014,400	599,709,030	694,630
State Revenue	832,132,117	790,997,101	-41,135,016
Federal ARRA Funds	77,835,432	114,363,928	36,528,496
Other Federal Funds	104,255,104	91,880,153	-12,374,951
Other Local Revenue	14,289,488	13,643,972	-645,516
Other Resources/Transfers	6,000,000	6,596,871	596,871
<b>Total</b>	<b>1,633,526,541</b>	<b>1,617,191,055</b>	<b>-16,335,486</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	932,218
3. By 2005-2006, all students will be taught by highly qualified teachers.	2,599,312
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	136,000
5. All students will graduate from high school.	70,000

### Actual Expenditure Examples

Middle College	361,119
Secondary School Reform	500,000
Central Garage Services	2,472,424
Lease Buildings	273,810
Academics-Calculators	300,000
Leave Payout	301,476
Virtual High School	326,000
Project Lead the Way	371,587
SEED School	492,254
FEMA Reimbursement-February 2010 Snow Event	-611,826
Special Education - MOE Requirement	918,815
Suitland VPA Teachers (10.0) - EJP	928,966
Unemployment Insurance	1,500,000
New Schools	1,659,092
Technology Refresh LP	2,199,760
Utilities	-2,199,979
Workers' Compensation Insurance	-3,846,198
Charter/Contract	3,980,779
Health Insurance	4,968,338
Classroom Balancing	5,242,349
Retirement Incentive -Terminal Leave payout	5,248,469

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Buses & Non-Bus Vehicles/Over Hires	5,392,316
Stabilization Funds - Utilities/Telephone Savings	-7,721,895
Retirement of Prior Year Lease Agreement	-8,988,067
Nonpublic Placements	-9,907,987
Local 2250 Position Agreement	9,976,285
Lease Purchases	10,795,857
Core Service and Other Base Requirements	-16,925,012
Part-Time Salary/Wage Base	17,948,251
Full-Time Salary/Wage Base	21,439,723
Education Jobs Fund Realignment - Benefits	25,326,447
Education Jobs Fund Realignment - Benefits	-25,326,447
System-Wide Reductions	-110,410,252

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Prince George's County Public Schools

### ARRA Revenue

Grant Name	FY 2011 Actual
Homeless Children and Youth	\$74,435
Title I - School Improvement Grants	\$3,272,431
Title I - Grants to LEAs, Neglected and Delinquent	\$16,763,241
IDEA Part B - Grants to States-Pass-Through	\$15,621,091
IDEA Part B - Preschool Grants	\$284,680
State Fiscal Stabilization Fund Education Program	\$51,047,932
Race to the Top	\$2,029,831
Education Jobs Fund	\$31,656,058
Head Start ARRA COLA Quality Improvement Grant	\$734,000
<b>Total</b>	<b>121,483,699</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	1,239,224
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	991,723
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	1,658,388
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	18,385,815
* Other	99,208,549

### Actual Expenditures Examples

Funds to support increased teacher effectiveness by providing ongoing training in secondary transition planning for students with disabilities and assessing and promoting post traumatic growth in children.	1,239,224
Funds supporting training and leadership development for principals, assistant principals, and teachers.	371,443
Implement strategies designed to improve student achievement, support early childhood interventions and school-based extended learning programs; installation of a data repository system providing linkages between several data systems.	620,280
Funds supporting the expansion of course offerings in Advance Placement (AP), International Baccalaureate (IB), and Science, Technology, Engineering, and Math (STEM) programs to prepare students for college and career readiness.	977,442

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Funds supporting the upgrade existing school district data systems to enable more powerful use of data and collaboration to enhance insight at the classroom and district levels.	680,946
Funds to support Coordinated Early Intervention Services (Reading Recovery) to provide intensive support for struggling readers.	2,535,667
Implement strategies designed to improve student achievement, support early childhood interventions and school-based extended learning programs; summer enrichment program and professional development for school leaders.	3,272,431
Innovative educational reform strategies in targeted low performing turnaround schools that will ensure student achievement and success within four areas of priority that includes governance, attraction/selection of staff, rigor, and school climate.	12,577,717
Digital Learning Initiative in four middle schools, increasing teacher capacity to infuse technology into the curriculum to promote student achievement.	3,565,244
Funds are supporting additional classroom positions in schools and applicable district-wide fringe benefits for school-based instructional personnel.	31,656,058
Funds are supporting district-wide utilities, and other general expenses of LEA for instructional supplies, textbooks, and testing materials.	51,047,932
Funds to support activities and programs that provide technology support and interventions that are designed to reduce referrals to Special Education for students without disabilities and outreach to support families of students with disabilities.	11,846,200
Funds to support the improvement of service delivery and resource utilization.	284,680
Funds will support the continued expansion of Head Start services to 60 additional children and families in center-based settings that will include more technical assistance training for teachers and paraprofessionals.	734,000

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Prince George's	B	AP/IB	953,020	2,444,081	2,123,353	1,984,053
	C	Data Quality	428,996	118,042	-	-
		Data Warehouse	251,673	269,814	260,743	260,743
		Data Wise	276	537,477	216,576	287,667
	D	Coaching	-	1,492,490	746,245	746,245
		Pipeline of Administrators	48,943	1,909,756	1,068,002	1,044,535
		School Leader Network	-	250,312	125,156	125,156
		Teacher Incentives	-	-	396,823	396,822
		Teacher leadership	-	8,344	4,172	4,172
	E	Hillside Work-Scholarship Connection (HW-SC)	-	293,587	149,150	150,752
Multi	Teacher pipeline	322,500	1,089,890	1,006,049	1,162,495	
STEM	STEM NCTAF SSR	24,423	387,545	240,907	240,907	
Prince George's Total			2,029,831	8,801,338	6,337,176	6,403,547

# Current Year Variance Report

(Allocation of Available Resources)

## Queen Anne's County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	43,528,032
State Revenue	31,318,691
Federal ARRA Funds 84.386 Title II - Enhancing Education Through Tech	13,961
Federal ARRA Funds 84.392 IDEA Part B - Preschool Grants	1,706
Federal ARRA Funds 84.393 IDEA Part C - Infants and Families	28,121
Federal ARRA Funds 84.395 Race to the Top	205,218
Federal ARRA Funds 84.410 Education Jobs Fund	236,731
Other Federal Funds	4,675,410
Other Local Revenue	1,939,689
<b>Total</b>	<b>81,947,559</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	1,390,314
Data Systems to Support Instruction	1,263,164
Great Teachers and Leaders	31,768,466
Turning Around Lowest Performing Schools	12,144,079
Mandatory Costs of Doing Business	35,381,536

### Planned Expenditures Examples

Instruction: School Based Teacher Specialists, School Improvement Teams	816,914
Special Education - Instructional Staff & Supervisor of Curriculum & Instruction	3,872,506
Mid-Level Administration - Principals, Asst Principals, Supervisors of Curriculum & Instruction	2,673,392
Instruction - Instructional Staff & Academic Deans	24,399,099
Title I	665,544
Special Education-Passthrough	1,239,018
Special Education - Behavior Specialists, Related Services, Paraprofessionals, and Sign Language Interpreters	2,575,474
Instruction - Alternative Program, ESOL Programs, Reading & Math Specialists, Guidance Counselors, Home & Hospital Instruction, Psychologist, Paraprofessional and various other Instructional Interventions	5,813,871
21st Century Community Learning Centers	785,933
Board of Education - All support services associated with running a school system, Human Resources, Finance, Nursing, Transportation, Operation of Plant, and Maintenance, utility fees, payroll taxes and employee benefits.	34,207,185

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# Prior Year Comparison Report

(Planned v. Actual)

## Queen Anne's County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	47,957,462	47,957,462	0
State Revenue	30,111,625	29,164,702	-946,923
Federal ARRA Funds	2,029,455	2,981,245	951,790
Other Federal Funds	5,004,910	5,000,043	-4,867
Other Local Revenue	1,048,031	1,048,031	0
<b>Total</b>	<b>86,151,483</b>	<b>86,151,483</b>	<b>0</b>

### Actual Expenditures by federal NCLB Goals

5. All students will graduate from high school.	71,580
* Mandatory Cost of Doing Business	926,691
* Other	370,975

### Actual Expenditure Examples

Reduction in 21st Century Grant Funding	-311,769
Reduction in Title I funds (including ARRA) -	-447,719
Decrease in OPEB Funding	-750,000
Reduction in Salaries due to attrition	-365,461
Transportation	565,577
Increases in contractual agreements - benefits (if itemized separately)	731,038
Changes in restricted program funds	370,975

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Queen Anne's County Public Schools

### ARRA Revenue

Grant Name	FY 2011 Actual
Title I - Grants to LEAs, Neglected and Delinquent	\$112,938
IDEA Part B - Grants to States-Pass-Through	\$830,969
IDEA Part B - Preschool Grants	\$23,127
IDEA Part C - Infants and Families	\$129,552
State Fiscal Stabilization Fund Education Program	\$886,115
<b>Total</b>	<b>\$1,982,701</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	155,310
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	61,679
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	156,699
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	1,204,039
* Other	302,600

### Actual Expenditures Examples

Special Education (teacher, psych, paras)	830,472
Special Education Related Services	252,292

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Queen Anne's	Multi	Effective Teachers and Leaders	55,250	205,218	109,215	109,215
Queen Anne's Total			55,250	205,218	109,215	109,215

# Current Year Variance Report

(Allocation of Available Resources)

## St. Mary's County Public Schools

<b>Revenue</b>			<b>Total Budget FY 2012</b>
Local Appropriation			77,045,860
State Revenue			92,475,326
Federal ARRA Funds	84.391	IDEA Part B - Grants to States-Pass-Through	721,909
Federal ARRA Funds	84.392	IDEA Part B - Preschool Grants	87,865
Federal ARRA Funds	84.395	Race to the Top	1,102,819
Other Federal Funds	84.010	Title I	2,152,110
Other Federal Funds	84.027	IDEA	3,543,867
Other Federal Funds	84.027	IDEA	54,107
Other Federal Funds	84.173	IDEA	109,780
Other Federal Funds	84.235	IDEA	75,000
Other Federal Funds			4,676,749
Other Local Revenue			612,540
Other Resources/Transfers			6,310,849
<b>Total</b>			<b>188,968,781</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	459,266
Data Systems to Support Instruction	1,090,043
Great Teachers and Leaders	614,036
Turning Around Lowest Performing Schools	45,936
Mandatory Costs of Doing Business	176,809,725
Other items deemed necessary by the Local Board of Education	9,949,775

### Planned Expenditures Examples

Race to the Top - wireless access/computer leasing	1,060,000
Utilities	5,544,172
Transportation	13,965,295
Nonpublic Special Education Placements	1,859,578
Materials of Instruction	1,268,099
Materials of Instruction	760,477
Contractual agreements-benefits	34,249,634
Contractual agreements-benefits	1,940,295
Contractual agreements - salaries	108,712,117
Contractual agreements - salaries	5,381,776
Chesapeake Public Charter School	3,128,282
Supplies/Materials	3,348,470
Other Charges	701,323
Contracted Services	4,318,679
Contracted Services	683,595

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### St. Mary's County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	76,000,000	76,000,000	0
State Revenue	91,681,047	88,394,991	-3,286,056
Federal ARRA Funds	2,900,388	7,566,694	4,666,306
Federal Revenue	11,158,586	10,339,432	-819,154
Other Local Revenue	729,500	995,112	265,612
Other Resources/Transfers	8,114,000	8,099,592	-14,408
<b>Total</b>	<b>190,583,521</b>	<b>191,395,821</b>	<b>812,300</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	164,565
3. By 2005-2006, all students will be taught by highly qualified teachers.	192,289
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	47,635
5. All students will graduate from high school.	290,289

### Actual Expenditure Examples

Graduation Coaches - realignment of positions	277,664
Chesapeake Public Charter School	324,551
Nonpublic Special Education Placements	-443,446
Utilities	-453,736
Reduction/Realignment of Positions	-754,443
Increases in contractual agreements - benefits (if itemized separately)	828,088
Other reductions deemed necessary by the local board of education (reductions in categories to compensate for reductions in funding)	-1,048,090
Transportation	1,078,057
Increases in contractual agreements - salaries	1,538,143
Reduction of Materials of Instruction	-2,068,169
Reduction in State Fiscal Stabilization Fund	-264,680
Increase in restricted funding	-1,532,077
Reduction in American Recovery & Reinvestment Act	-2,144,539

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## St. Mary's County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title I - Grants to LEAs, Neglected and Delinquent	\$305,653
IDEA Part B - Grants to States-Pass-Through	\$808,166
IDEA Part B - Preschool Grants	\$29,487
State Fiscal Stabilization Fund Education Program	\$2,900,388
Race to the Top	\$49,418
Education Jobs Fund	\$3,473,582
<b>Total</b>	<b>\$7,566,694</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	524,939
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	456,801
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	355,780
* Other	6,229,174

### Actual Expenditures Examples

Hourly staff	375,652
Curriculum Related Field Trips	498,037
Fixed Charges (Group Health Insurance)	3,473,582
Fixed Charges (Post Employment Health & Life)	700,000
Non-Public Placements	861,109
Utilities (Oil & Electricity)	687,593

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
St. Mary's	C	Data Systems	-	1,060,000	400,000	40,000
	D	Academies	25,186	31,424	31,424	14,786
St. Mary's Total			25,186	1,091,424	431,424	54,786

# Current Year Variance Report

(Allocation of Available Resources)

## Somerset County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	8,734,324
State Revenue	23,405,178
Federal ARRA Funds    84.393    IDEA Part C - Infants and Families	30,000
Federal ARRA Funds    84.395    Race to the Top	343,299
Federal ARRA Funds    84.410    Education Jobs Fund	170,789
Other Federal Funds    84.010    Title I	1,408,326
Other Federal Funds    84.027    IDEA	748,429
Other Federal Funds    84.027    IDEA	2,044
Other Federal Funds    84.173    IDEA	23,607
Other Federal Funds    84.173    IDEA	5,000
Other Federal Funds    84.181    IDEA	11,855
Other Federal Funds	1,131,285
Other Local Revenue	185,000
Other Resources/Transfers	227,269
<b>Total</b>	<b>36,426,405</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	571,801
Data Systems to Support Instruction	754,297
Great Teachers and Leaders	18,859,524
Turning Around Lowest Performing Schools	2,239,900
Mandatory Costs of Doing Business	13,305,220
Other items deemed necessary by the Local Board of Education	695,663

### Planned Expenditures Examples

Special Education Services	1,794,515
Special Education Services	547,998
School Leadership	1,162,782
Professional Development	626,024
Instructional Staff	12,128,488
Instructional Leadership	503,163
Instructional Assistants	729,888
Instructional Assistants	637,283
Transportation	2,867,966
Fringe Benefits	5,466,260
Fringe Benefits	719,896
Building Operations and Maintenance	3,132,364

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Somerset County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	8,751,100	8,751,100	0
State Revenue	22,848,976	22,165,816	-683,160
Federal ARRA Funds	1,300,000	1,897,515	597,515
Other Federal Funds	3,700,000	3,949,784	249,784
Other Local Revenue	185,000	239,130	54,130
Other Resources/Transfers	536,560	536,560	0
<b>Total</b>	<b>37,321,636</b>	<b>37,539,905</b>	<b>218,269</b>

### Actual Expenditures by federal NCLB Goals

3. By 2005-2006, all students will be taught by highly qualified teachers.	222,307
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	9,048
* Mandatory Cost of Doing Business	37,554

### Actual Expenditure Examples

Redistributed funds - reduction in State funds - moved to Federal JFE	-683,160
Redistributed funds - grant increase JFE	683,160

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Somerset County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Homeless Children and Youth	\$4,896
Title I - Grants to LEAs, Neglected and Delinquent	\$314,354
IDEA Part B - Grants to States-Pass-Through	\$312,990
IDEA Part B - Preschool Grants	\$25,554
IDEA Part C - Infants and Families	\$29,780
State Fiscal Stabilization Fund Education Program	\$524,942
Education Jobs Fund	\$683,158
<b>Total</b>	<b>\$1,895,674</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	159,342
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	12,165
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	105,712
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	832,041
* Other	786,413

### Actual Expenditures Examples

Education Jobs Fund - school level custodial salaries	683,158
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Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4	
Somerset	B	Educator Instructor Academy	3,567	4,728	4,728	2,360	
		Read 180	57,900	-	-	-	
		Scanners	-	5,152	5,152	5,043	
		STEM	-	12,663	12,663	-	
		Supervisor Travel Costs	341	-	-	-	
		Trasition to Common Core	-	11,678	-	-	
		Writing Professional	1,500	8,829	1,360	1,360	
	C	Data Design	-	71,680	71,680	35,840	
		Human Resources System	-	10,000	-	-	
		Infrastructure Consultant Infrastructure Upgrade	3,500	-	-	-	
	D	Evaluation Information	-	-	1,600	-	
		Evaluation Workshops	-	2,122	-	-	
		Review Team Meeting	-	150	-	-	
	E	Instructional Technology	11,242	85,507	140,800	126,720	
		Climate Survey	-	6,000	-	6,000	
		Data Leader Stipends	-	2,480	2,480	2,480	
		Data Leaders trng.	604	-	-	-	
		Parent Involvement	-	4,000	4,000	4,000	
		PBIS	-	5,000	5,000	5,000	
	Multi	Mentor Program	9,226	61,310	88,480	67,310	
		Mentor Training	-	2,000	2,000	2,000	
	Somerset Total			87,880	343,299	339,943	258,113

# Current Year Variance Report

(Allocation of Available Resources)

## Talbot County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	32,403,006
State Revenue	11,352,362
Federal ARRA Funds 84.393 IDEA Part C - Infants and Families	2,323
Federal ARRA Funds 84.394 State Fiscal Stabilization Fund Education Pr	20,951
Federal ARRA Funds 84.395 Race to the Top	328,956
Federal ARRA Funds 84.410 Education Jobs Fund	92,658
Other Federal Funds 84.010 Title I	720,703
Other Federal Funds 84.027 IDEA	961,229
Other Federal Funds 84.173 IDEA	18,890
Other Federal Funds 84.181 IDEA	26,695
Other Federal Funds	1,406,722
Other Local Revenue	1,058,023
Other Resources/Transfers	10,000
<b>Total</b>	<b>48,402,518</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	319,270
Data Systems to Support Instruction	72,770
Great Teachers and Leaders	218,616
Turning Around Lowest Performing Schools	627,891
Mandatory Costs of Doing Business	46,257,758
Other items deemed necessary by the Local Board of Education	906,213

### Planned Expenditures Examples

Supplies & Materials	1,160,174
Student Transportation	2,550,617
Special Education	2,411,794
Special Education	666,281
Other	1,187,744
Operation of Plant	3,362,729
Mid-Level	3,688,292
Maintenance	1,075,157
Instructional Salaries	19,193,894
Fixed Charges	9,604,366
Administration	1,020,309

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Talbot County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	34,329,542	34,329,542	0
State Revenue	10,693,861	10,407,977	-285,884
Federal ARRA Funds	738,891	1,108,748	369,857
Federal Revenue	2,691,189	2,336,024	-355,165
Other Local Revenue	337,000	860,036	523,036
Other Resources/Transfers	10,000	10,000	0
<b>Total</b>	<b>48,800,483</b>	<b>49,052,327</b>	<b>251,844</b>

### Actual Expenditures by federal NCLB Goals

3. By 2005-2006, all students will be taught by highly qualified teachers.	149,114
* Mandatory Cost of Doing Business	1,182,296
* Other	37,354

### Actual Expenditure Examples

Budget for math intervention services and teacher training in math instruction at Title I schools has been reduced to reflect ending of ARRA funding.	-264,767
Budget for upgrades in classroom technology has been reduced to reflect ending of ARRA funding.	-650,900
Budget for fixed charges has been reduced	1,083,404

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Talbot County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Title I - Grants to LEAs, Neglected and Delinquent	\$3,196
IDEA Part B - Grants to States-Pass-Through	\$344,582
IDEA Part C - Infants and Families	\$38,136
State Fiscal Stabilization Fund Education Program	\$329,702
Race to the Top	\$22,500
Education Jobs Fund	\$370,632
<b>Total</b>	<b>\$1,108,748</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	385,914
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	22,500
* Other	700,334

### Actual Expenditures Examples

Complete technology infrastructure upgrades.	344,582
Contract services for special education services and out of county placements	329,702
Health insurance premiums	370,632

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.



Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Talbot	B	Elementary/Middle School Instructional Technology	-	224,270	-	-
	C	Staff Data Person	17,797	72,770	74,423	76,054
	D	Performance Matters	25,000	-	-	-
	E	Easton Middle School Social	-	-	-	-
Talbot Total			42,797	297,040	74,423	76,054

# Current Year Variance Report

(Allocation of Available Resources)

## Washington County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	89,518,310
State Revenue	152,762,427
Federal ARRA Funds      84.386      Title II - Enhancing Education Through Tech	55,571
Federal ARRA Funds      84.391      IDEA Part B - Grants to States-Pass-Through	607,271
Federal ARRA Funds      84.392      IDEA Part B - Preschool Grants	37,123
Federal ARRA Funds      84.393      IDEA Part C - Infants and Families	65,910
Federal ARRA Funds      84.395      Race to the Top	1,308,532
Other Federal Funds      84.010      Title I	4,601,219
Other Federal Funds      84.027      IDEA	4,867,376
Other Federal Funds      84.173      IDEA	93,831
Other Federal Funds	5,454,463
Other Local Revenue	1,052,698
Other Resources/Transfers	225,854
<b>Total</b>	<b>260,650,585</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	6,965,585
Data Systems to Support Instruction	416,000
Great Teachers and Leaders	129,976,938
Turning Around Lowest Performing Schools	10,868,214
Mandatory Costs of Doing Business	105,164,641
Other items deemed necessary by the Local Board of Education	7,259,207

### Planned Expenditures Examples

Providing system wide testing and accountability programs.	639,691
Instructional Supplies and Materials (Reg. Ed. & Special Ed.)	6,108,876
School Administrators, Instructional Supervisors & Support Personnel	17,348,768
Salaries for General Fund Instructional Staff (Regular Ed. & Special Education)	112,492,569
Title I - funds used to provide additional classroom teachers to reduce class size and provide additional intervention.	4,601,219
Race to the Top - Project # 6 - temporary teachers, an ELL paraeducator, paraeducators, support professional development, provide extended learning time, and coordinate improvement efforts at identified schools.	632,607
IDEA Pass-through - ARRA - Provide professional development opportunities to teachers and instructional materials to increase the intensity of services to the special needs subgroup, thereby supporting school-by-school efforts to maintain AYP.	607,271
IDEA Part B - provide staffing and resources for programs directed toward enhancing the educational experience special needs students and pre-schoolers.	4,961,207
Student Transportation Services	11,552,103
Student Personnel & Health Services	1,634,769

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

Other Instructional Costs (Reg. Ed. & Special Ed. - Contracted Services, Other Charges, Equipment, Transfers)	8,350,948
Facilities Operations & Maintenance	29,751,495
Employee Benefits (for General Fund employees)	47,946,757
Administrative Support Functions (Office of Supt., Finance, Purchasing, Printing, Public Information, HR, Data Processing)	5,928,569
Other Restricted State & Federal Funding	6,944,979

Note: The Current Year Report reflects each school system's total budget and allocates planned expenditures by the federal reform Assurance Areas. The Prior Year Report includes local school system goals which may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Washington County Public Schools

<b>Revenue</b>	<b>Original Budget 7/1/2010</b>	<b>Final Budget 6/30/2011</b>	<b>Change</b>
Local Appropriation	88,829,790	88,817,056	-12,734
State Revenue	141,099,305	136,914,247	-4,185,058
Federal ARRA Funds	20,424,063	25,159,598	4,735,535
Other Local Revenue	2,079,997	1,223,826	-856,171
Other Resources/Transfers	313,920	476,892	162,972
<b>Total</b>	<b>252,747,075</b>	<b>252,591,619</b>	<b>-155,456</b>

### Actual Expenditures by federal NCLB Goals

* Mandatory Cost of Doing Business	1,726,930
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### Actual Expenditure Examples

Redeployments and Savings from One-Time Items & Other Reductions	-3,451,368
Negotiated Salary and Benefit Increases (net of turnover)	5,041,990
Misc. increases in restricted County, State, and Federal funding (primarily county funding of buses)	-705,307
Other Savings (primarily Summit Program savings)	-1,652,404

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Washington County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Maryland Clean Diesel Program	\$7,221
Title II - Enhancing Education Through Technology	\$65,051
Title I - Grants to LEAs, Neglected and Delinquent	\$1,637,964
IDEA Part B - Grants to States-Pass-Through	\$2,403,628
IDEA Part B - Preschool Grants	\$46,355
IDEA Part C - Infants and Families	\$257,521
State Fiscal Stabilization Fund Education Program	\$2,588,431
Race to the Top	\$108,855
Education Jobs Fund	\$5,163,103
<b>Total</b>	<b>\$12,278,129</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	46,355
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	65,051
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	6,996,399
* Other	5,170,324

### Actual Expenditures Examples

In FY11 the SFSF funding was used to cover instructional materials costs instead of the planned Special Ed Non-Public Placement costs.	2,588,431
Infant/Toddler - ARRA (to provide additional resources to students with autism and to Spanish-speaking students)	257,521
Provide temporary science, intervention, and itinerant teachers to increase the intensity of services to students in poverty (through ARRA funded increase to Title I-A and Title I-D grants).	1,637,964
Provide temporary special ed paraprofessionals, special ed teachers, social workers, and reading specialists to increase the intensity of services to the special needs subgroup.	2,403,628
ED Jobs Fund - These funds were used partially to provide \$500 stipends to school-level staff and the remainder of \$4,135,402 was used for the cost of school-level staff health insurance coverage.	5,163,103

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Washington	B	Educator Instructional Improvement Academies	-	19,872	19,872	19,872
		Secondary Literacy Initiative	-	161,447	161,447	161,447
	D	Quality Teachers Initiative	-	-	143,000	143,000
	E	Turning Around the Lowest-Achieving Schools	259,687	443,320	443,819	428,895
	Multi	Broadband Network	204,000	212,000	-	-
Connections for 10 schools Student Information System		-	-	284,000	-	
Washington Total			463,687	836,639	1,052,138	753,214

# Current Year Variance Report

(Allocation of Available Resources)

## Wicomico County Public Schools

<b>Revenue</b>	<b>Total Budget FY 2012</b>
Local Appropriation	36,196,892
State Revenue	114,221,518
Federal ARRA Funds 84.387 Homeless Children and Youth	29,351
Federal ARRA Funds 84.389 Title I - Grants to LEAs, Neglected and Delin	108,779
Federal ARRA Funds 84.391 IDEA Part B - Grants to States-Pass-Through	107,733
Federal ARRA Funds 84.392 IDEA Part B - Preschool Grants	8,350
Federal ARRA Funds 84.393 IDEA Part C - Infants and Families	83,509
Federal ARRA Funds 84.395 Race to the Top	880,863
Federal ARRA Funds 84.410 Education Jobs Fund	825,645
Other Federal Funds 84.010 Title I	4,204,051
Other Federal Funds 84.027 IDEA	2,966,961
Other Federal Funds 84.173 IDEA	56,237
Other Federal Funds	3,026,891
Other Local Revenue	376,610
Other Resources/Transfers	5,940,641
<b>Total</b>	<b>169,034,031</b>

### Planned Expenditures by Assurance Area

Standards and Assessments	78,414,223
Data Systems to Support Instruction	1,393,259
Great Teachers and Leaders	4,330,075
Turning Around Lowest Performing Schools	16,541,589
Mandatory Costs of Doing Business	61,585,551
Other items deemed necessary by the Local Board of Education	6,769,334

### Planned Expenditures Examples

Salaries	3,233,413
Contracted Svcs	674,464
Supplies & Materials	2,383,803
Other Charges	577,283
Salaries & Wages	67,935,528
Salaries	544,773
Other Charges	1,637,515
Salaries & Wages	752,964
Salaries & Wages	4,005,933
Salaries & Wages	9,187,078
Other Charges	1,333,728
Contracted Svcs	841,594
Salaries	3,315,766

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Manage the operations of district schools to create learning environments that encourage high performance. 16.028	8,113,918
Contractual Agreements - Benefits 11.002	26,465,197
General Liability and other insurance 16.039	629,351
Maintenance of Plant 10.004	3,047,677
Operation of Plant 10.003	7,023,910
Business Support Services 16.003/.006	1,158,360
Promote student health and wellness. 16.030	1,364,310
Utilities 10.003, 16.028/.031	4,487,702
Student Transportation 10.001	8,203,147
Support administrative and instructional copying needs. 16.037	1,535,945
Provide for the acquisition, construction, and renovation of land, buildings, and equipment to support student learning. 16.032	4,642,877

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## Prior Year Comparison Report

(Planned v. Actual)

### Wicomico County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	43,196,892	43,196,892	0
State Revenue	113,330,602	113,377,394	46,792
Federal ARRA Funds	4,291,286	4,291,286	0
Other Federal Funds	10,786,898	10,786,898	0
Other Local Revenue	544,500	559,500	15,000
Other Resources/Transfers	1,291,132	1,291,132	0
<b>Total</b>	<b>173,441,310</b>	<b>173,503,102</b>	<b>61,792</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	83,679,075
3. By 2005-2006, all students will be taught by highly qualified teachers.	2,535,744
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	9,888,465
5. All students will graduate from high school.	8,317,186
* Local Goals and Indicators	28,934,669
* Mandatory Cost of Doing Business	38,643,591
* Other	62,994

### Actual Expenditure Examples

Provide research-based summer academic acceleration programs designed to accommodate the needs of diverse learners, providing transportation for elementary students.	306,330
Provide opportunities for teachers and administrators to network with colleagues and attend job-related conferences and/or training to gain knowledge and skills to improve job performance.	318,005
Implement revised pre-K curriculum, including strategies from the Children's Literacy Initiative, with attention to the needs of economically disadvantaged students.	366,297
Provide TAD (Thinking and Doing) program for gifted and talented students in Grades 3-5.	487,934
Coordinate the early identification or and services for children (birth through two) with developmental delays & disabilities and their families in collaboration with Wic County Health Dept.	512,021
Review and modify science curricula to align with Voluntary State Curriculum.	579,546
Integrate the use of technology with instruction to improve student learning.	759,622
Implement research-based teaching strategies to increase language acquisition.	763,243
Provide materials of instruction and textbooks aligned with curricula to support student learning.	873,246
Provide research-based after school and summer academic acceleration programs (including transportation) at schools participating in the 21st Century Community Learning Centers programs.	1,552,919

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Implement Library Media Services to support an integrated curricular program.	1,628,784
Implement science curricula.	3,193,981
Implement career and technology education curricula.	3,270,193
Implement social studies curricula.	3,317,247
Implement the music and visual arts curricula.	3,945,742
Implement math curricula, utilizing the new math textbook series in the elementary grade	4,532,447
Implement the Title I program, providing supplemental reading and math services to identified students.	5,211,319
Implement reading/language arts and English curricula, using scientifically research-based reading program(s) in the elementary grades.	5,667,655
Implement business, health, physical education, family and consumer science, technology foreign language and computer science curricula.	6,357,771
Provide services to identify students with disabilities, develop and ensure implementation of individual education plans, monitor compliance of case management tasks, and provide professional development on differentiated instruction, curriculum and accom	18,571,380
Implement differentiated instructional strategies to eliminate achievement gaps.	20,474,685
Assist middle school teachers & other incumbent teachers to meet "highly qualified" statu by supporting content area professional development.	313,074
Develop a long-term plan for professional development consistent with Maryland and national standards, reviewed and revised annually.	1,987,652
Promote school safety by maintaining the School Resident Officer program in collaboratio with Wic County Sheriff's Office.	527,514
Complete alteration and facility renovation projects requested by school administrators a: funding permits.	2,587,363
Operate and manage safe facilities to support student learning.	6,693,311
Support student success in the Wicomico Alternative Learning Center program through appropriate staffing.	512,701
Foster the development of students' emotional, social, academic, artistic and/or physical skills through intramural, co-curricular and extracurricular activities.	802,803
Provide guidance and psychological services to students at elementary, middle, and high schools.	3,122,424
Support schools in the early identification of at-risk students and use of suitable interventions.	3,483,464
Direct, plan and establish policy to guide the school system in setting organizational value directions and performance expectations.	252,558
Support the continuous improvement process at the school level by providing resources including a Handbook for School Improvement.	315,890
Provide effective administration of the school system to implement organizational values, shorts and long-term goals and performance expectations.	437,900
Provide for the direction, management and supervision of staff services to create and maintain a high quality workforce.	520,487
Maintain liability and other insurance coverage.	560,514
Direct, manage, and implement centralized data processing services to drive improvemen in student and operational performance.	1,049,020
Monitor Federal and State financial reporting requirements and provide staffing as indicated.	1,170,894
Develop and maintain a qualified pool of substitute employees to ensure uninterrupted completion of essential tasks of the school system.	1,311,720
Promote student health and wellness.	1,481,349

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Support administrative and instructional copying needs.	1,935,965
Provide effective curriculum and instructional programs to promote student learning.	2,995,241
Manage the operations of district schools to create learning environments that encourage high performance.	8,038,044
Provide for the acquisition, construction, and renovation of land, buildings and equipment to support student learning.	8,567,132
Utilities 10.003	4,130,085
Transportation 10.001	7,709,368
Contractual agreements - benefits 11.002	26,610,082

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Wicomico County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Homeless Children and Youth	\$16,890
Title I - Grants to LEAs, Neglected and Delinquent	\$1,207,690
IDEA Part B - Grants to States-Pass-Through	\$2,072,023
IDEA Part B - Preschool Grants	\$68,698
IDEA Part C - Infants and Families	\$225,300
State Fiscal Stabilization Fund Education Program	\$3,461,173
Race to the Top	\$152,188
<b>Total</b>	<b>\$7,203,962</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	170,421
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	174,517
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	5,623
* Other	6,853,394

### Actual Expenditures Examples

Capital Outlay	3,461,173
Regular Program - Salaries & Wages	367,216
Regular Program - Supplies & Materials	424,812
Special Education - Salaries & Wages	1,196,793

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Wicomico	B	Transitioning to Common Core Standards and High	-	178,932	186,565	105,561
	C	Using Data to Improve	111,179	102,620	500,172	404,664
	D	Effectively Supporting	128,227	152,675	145,563	106,648
	E	Improving School	27,452	331,967	289,739	310,357
Wicomico Total			266,858	766,194	1,122,039	927,230

# Current Year Variance Report

(Allocation of Available Resources)

## Worcester County Public Schools

<b>Revenue</b>			<b>Total Budget FY 2012</b>
Local Appropriation			71,939,828
State Revenue			18,329,147
Federal ARRA Funds	84.395	Race to the Top	391,350
Other Federal Funds	84.010	Title I	1,506,280
Other Federal Funds	84.027	IDEA	1,600,000
Other Federal Funds			2,012,835
Other Local Revenue			200,000
Other Resources/Transfers			567,011
<b>Total</b>			<b>96,546,451</b>

## Planned Expenditures by Assurance Area

Standards and Assessments	1,905,693
Data Systems to Support Instruction	282,576
Great Teachers and Leaders	52,622,739
Mandatory Costs of Doing Business	41,735,443

## Planned Expenditures Examples

Textbooks and Supplies	1,533,766
Teachers	43,273,320
Teachers	2,894,616
Principals / Asst. Principals	4,331,604
Coordinators	1,524,099
Pupil Services, Administration	2,224,499
Educational Asst, Health, Educational Asst, Health, Transportation, Operations	39,510,944

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## Prior Year Comparison Report

(Planned v. Actual)

### Worcester County Public Schools

Revenue	Original Budget 7/1/2010	Final Budget 6/30/2011	Change
Local Appropriation	71,339,072	71,339,072	0
State Revenue	17,125,595	16,752,624	-372,971
Federal ARRA Funds	1,433,552	2,082,745	649,193
Federal Revenue	6,428,561	7,031,454	602,893
Other Local Revenue	200,000	476,533	276,533
Other Resources/Transfers	567,011	567,011	0
<b>Total</b>	<b>97,093,791</b>	<b>98,249,439</b>	<b>1,155,648</b>

### Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	940,582
3. By 2005-2006, all students will be taught by highly qualified teachers.	161,038
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	123,747

### Actual Expenditure Examples

Maintain Textbooks & Materials of Instruction	267,130
High School Assessment Tutors	327,650
Carryover ARRA Funds	-544,552

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# ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Report

## Worcester County Public Schools

### ARRA Revenue

<b>Grant Name</b>	<b>FY 2011 Actual</b>
Homeless Children and Youth	\$27,761
Title I - Grants to LEAs, Neglected and Delinquent	\$123,346
IDEA Part B - Grants to States-Pass-Through	\$1,169,505
IDEA Part B - Preschool Grants	\$22,838
IDEA Part C - Infants and Families	\$17,522
State Fiscal Stabilization Fund Education Program	\$633,552
Education Jobs Fund	\$819,637
<b>Total</b>	<b>\$2,814,161</b>

### Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	17,592
3. Make progress towards adopting rigorous internationally benchmarked valid and reliable college and career-ready standards and high quality assessments for all students, including limited English proficient students and students with disabilities.	252,582
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	497,098
* Other	1,581,118

### Actual Expenditures Examples

High School Assessment Tutors	327,650
Maintain Textbooks & Materials of Instruction	633,552
School Based Custodians	655,710

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Race to the Top  
Local School System  
Project Data

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Worcester	B	Classroom of the Future	-	184,106	87,370	56,224
		Standards & Assessment	-	124,668	124,668	124,668
	C	Student Assessment	182,054	82,576	77,327	77,328
Worcester Total			182,054	391,350	289,365	258,220