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**TO:** Members of the Maryland State Board of Education  
**FROM:** Lillian M. Lowery, Ed.D. *L. Lowery*  
**DATE:** December 16, 2014  
**SUBJECT:** 2014 Bridge to Excellence Master Plan Updates

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**PURPOSE:**

To provide an overview of the 2014 Bridge to Excellence Master Plan Updates and Maryland's Race to the Top (RTTT) Close Out Process and Approved No Cost Extension.

**BACKGROUND:**

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 between fiscal years 2003 and 2008. As a result of this 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.

In 2003, Local School Systems (LSSs) were required by 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 Department and reviewed to determine if sufficient progress is being made by individual school systems. During the 2004 legislative session, the Maryland General Assembly expanded the scope of the Annual Updates to include a detailed summary of how each local board of education's current year budget and increases in expenditures over the prior year are consistent with the goals, objectives, and strategies detailed in the Master Plan.

In August 2010, Maryland was awarded a federal RTTT education grant. The grant, \$250 million over four years, was used to: 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 leaders; turn around low-achieving schools; and promote Science, Technology, Engineering, and Mathematics (STEM).



In 2012, Maryland's Elementary and Secondary Education Act (ESEA) Flexibility Waiver was approved by the United States Department of Education. The following adjustments were made to the Master Plan Guidance document in 2014 to ensure alignment with the requirements of the ESEA Flexibility Waiver:

1. LSSs with schools in Strands 1 or 2, must report the percentage of school improvement plans that were sampled and reviewed, identify what challenges were revealed, and discuss what will be done to address the challenges, including a description of corresponding resource allocations; and
2. LSSs with schools in Strands 3, 4, or 5, must report on successes and challenges in those schools, describe how supports for these are differentiated, and describe how resources are being allocated to address challenges.

**EXECUTIVE SUMMARY:**

In the 2014 Master Plan Annual Update, LSSs conducted a thorough and detailed analysis of performance relative to federal and State standards, developed programs, practices, and strategies to address challenges and, through their budgets, demonstrated alignment between system priorities and resource allocations. Additionally, all LSSs have successfully integrated RTTT scopes of work providing a Close Out Report to reflect work for the entire RTTT grant period. The RTTT scopes of work were closely aligned with Maryland's RTTT plan. LSSs reported on accomplishments anchored in annual milestones; discussed what the LSS promised to accomplish in their projects and how they did it; evidence/data for year four to support accomplishments; dates and impact of the project on teachers and principals; and quality of implementation. For LSSs that received no cost extensions; Baltimore County, Baltimore City, Dorchester County and Prince George's County, in addition to the RTTT Close Out Report, the LSSs were required to submit a plan for continued projects. Each project consisted of scopes of work with a narrative, a detailed action plan, and budget.

Additionally, as Maryland moves forward in the Universal Design for Learning (UDL) implementation process, LSSs provided a detailed summary of implementation and progress. The Department, through eight Master Plan review panels and over 80 internal and external reviewers, completed the review of the 2014 Annual Updates. The attached report describes the review process and result findings. All twenty-four Master Plan Updates have met all requirements for approval.

**ACTION:**

This report is for information purposes only. No action is required.

LML:MD

Attachment

# **2014 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, 2010*  
*Elementary and Secondary Education Act Flexibility Waiver, 2012*

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

December 2014



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## Table of Contents

<b>Contents</b>	<b>Page</b>
<b>Table of Contents</b>	ii
<b>Section 1</b> Introduction and Background	1
<b>Section 2</b> Annual Review Process and Outcomes	4
<b>Section 3</b> Universal Design for Learning - Implementation Process	9
<b>Section 4</b> Finance	19
<b>Section 5</b> 2014 Race to The Top Close Out Report	29
<b>Section 6</b> Highlights in the Four Assurance Areas	30
• Assurance Area 1: Standards and Assessments	30
• Assurance Area 2: Data Systems to Support Instruction	37
• Assurance Area 3: Great Teachers and Leaders	41
• Assurance Area 4: Turning Around Lowest Performing Schools	46
<b>Section 7</b> Conclusion and Recommendation	49
Appendix A: Bridge to Excellence Online Resources	A-1
Appendix B: Bridge to Excellence Budget Summaries	B-1
Appendix C: Bridge to Excellence Race to the Top Program Managers	C-1
Appendix D: Bridge to Excellence MSDE Program Managers	D-1

# **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, plans for improving student achievement, closing achievement gaps, and aligning priorities with annual budgets as reported in the Master Plans and Updates. In addition to informing the Maryland State Board of Education of the results of this year's review, this report is also intended to satisfy the statutory reporting requirement included in the *Education Fiscal Accountability and Oversight Act of 2004*. Beginning in 2011, the local Scopes of Work required under the Race to the Top (RTTT) were integrated into the Master Plan Updates. The RTTT Scopes of Work remain a component in the Updates for the entire four year grant period

In the spring of 2012, Maryland applied to the United States Department of Education for an Elementary and Secondary Act (ESEA) Flexibility Waiver. The ESEA Flexibility Waiver gives Maryland the opportunity to build on the work already underway in the State and to reset its focus on the lowest-performing schools. Maryland's ESEA Flexibility Waiver was approved on May 29, 2012.

## **The Bridge to Excellence (BTE) 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 Elementary and Secondary Education Act (ESEA), 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 MSDE and reviewed for sufficiency and to determine if progress is being made by local 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 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 by:

- Including a budget narrative in the Executive Summary 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;
- Submitting 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
- Discussing resource allocations within the content portion of the Annual Updates.

### **Race to the Top**

In August 2010, Maryland was awarded one of the Race to the Top education grants. The grant provides \$250 million over four years. Local RTTT Scopes of Work were developed by participating RTTT school systems and were closely aligned with the overall State plan to guide the implementation of educational reform. In 2011, local RTTT Scopes of Work were integrated and as part of the BTE Master Plan review process. This practice continued for the four year of RTTT grant period. The RTTT grant period ended September 30, 2014.

### **Elementary and Secondary Act Flexibility Waiver**

On May 29, 2012, Maryland's ESEA Flexibility Waiver was approved by the United States Department of Education. The Flexibility Waiver includes four key principles:

- Principle 1: College -and Career-Ready Expectations for All Students
- Principle 2: State-Developed Differentiated Recognition, Accountability, and Support
- Principle 3: Supporting Effective Instruction and Leadership
- Principle 4: Reducing Duplication and Unnecessary Burden

In 2014, the following requirements remain in the Master Plan Guidance document to ensure alignment with the ESEA Flexibility Waiver:

1. If a school system has schools in Strands 1 or 2, they were to report the percentage of school improvement plans sampled and reviewed, identify what challenges were revealed, and describe what will be done to address the challenges, including a description of corresponding resource allocations; and

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

2. If a school system has schools in Strands 3, 4, or 5, they were to report on successes and challenges in those schools, describe how supports for these schools are differentiated, and describe how resources are being allocated.

### **2014 Master Plan Review Findings**

The 2014 review of Master Plan Updates revealed that all twenty-four local school systems have identified areas where progress is being made and where challenges persist. School systems have also adequately described the changes or adjustments that will be made, the rationale for the changes and adjustments, along with corresponding resource allocations, to ensure sufficient progress. All RTTT participating systems have also completed the RTTT Close Out Report demonstrating accomplishments anchored in annual milestones; discussion of what projects promised to achieve, and how they were achieved. LSSs also included evidence/data for Year four to support the accomplishments; dates and impact of the project on the teachers and principals; and quality of implementation. The close out report also included sustainability plans of each RTTT project. The four no cost extension LSSs developed Scopes of Work consisting of a narrative section and action plan, accompanied by budget documents to ensure continuousness of projects designed to accomplish the goals outlined in each section of the Master Plan Update.

With the addition of Universal Design for Learning (UDL), LSSs reported on their implementation status as it relates to instruction, assessment and professional development. Implementation status demonstrated that LSSs were at various levels of implementation, ranging from developing a systemic implementation process, to providing instructional materials, techniques, and strategies, infusing UDL in daily lessons and assessments to help differentiate instruction, to intense professional development for teachers throughout the school year. Some LSSs included reporting training for administrators, and developed partnerships with universities to assist and support the development of curriculum materials, and contracting with the Center for Applied Special Technology (CAST) to provide support and professional development.

Additionally, LSSs provided the designated UDL liaison or UDL committee working closely with teachers and administrators to ensure ongoing and improved processes as they move forward with UDL.

The 2014 Master Plan also 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 twenty-four local school systems met all requirements for approval.



## Section 2: Annual Review Process and Outcomes

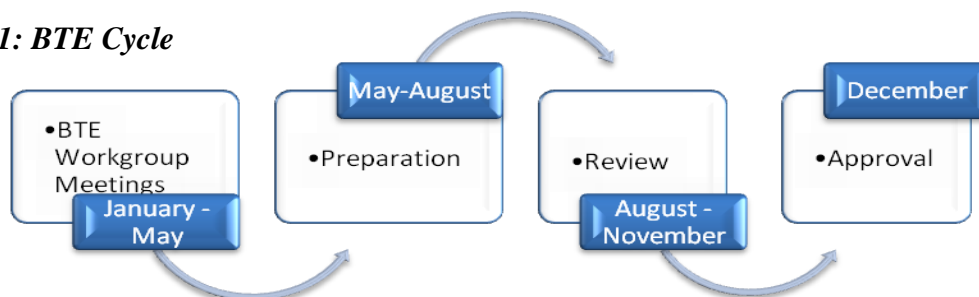
### Introduction

The annual review process for the 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, Department staff also work with the Bridge to Excellence Workgroup and the MSDE Internal Team to develop and publish guidance for the upcoming year based upon feedback from all parties. The BTE Workgroup is a broad stakeholder group that 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.

Between May and August local school systems continue to analyze data and use the new Guidance Document to develop their Updates, including the RTTT Scopes of Work. Between August and November, MSDE prepares for the review of the Updates. Part I and Part II of the Update are due to MSDE on October 15, 2014. Part I, containing the local school system's programs, practices, strategies for attaining goals, budget data, and the local Scope of Work (narrative, action plan, and budget), is reviewed by an expert panel consisting of MSDE and local school system staff during a *Panel Review*. Part I also contains additional State programs, which undergo a *Program Review* by MSDE program managers and fiscal specialists. Part II of the Update, containing federal and State grant applications associated with BTE receives a *Technical Review* by MSDE program managers to ensure compliance with federal and State regulations.

By the end of November, all reviews are concluded and a final review is conducted to ensure that all of the clarifying questions raised during the various reviews have been adequately addressed and that all agreements reached in terms of changes or corrections are included in the final Update submission. Recommendations regarding approvability of the Updates are made to the State Superintendent in December. In all, approximately 80 individuals are involved in the various phases of the review process. Figure 1 below illustrates the BTE cycle.

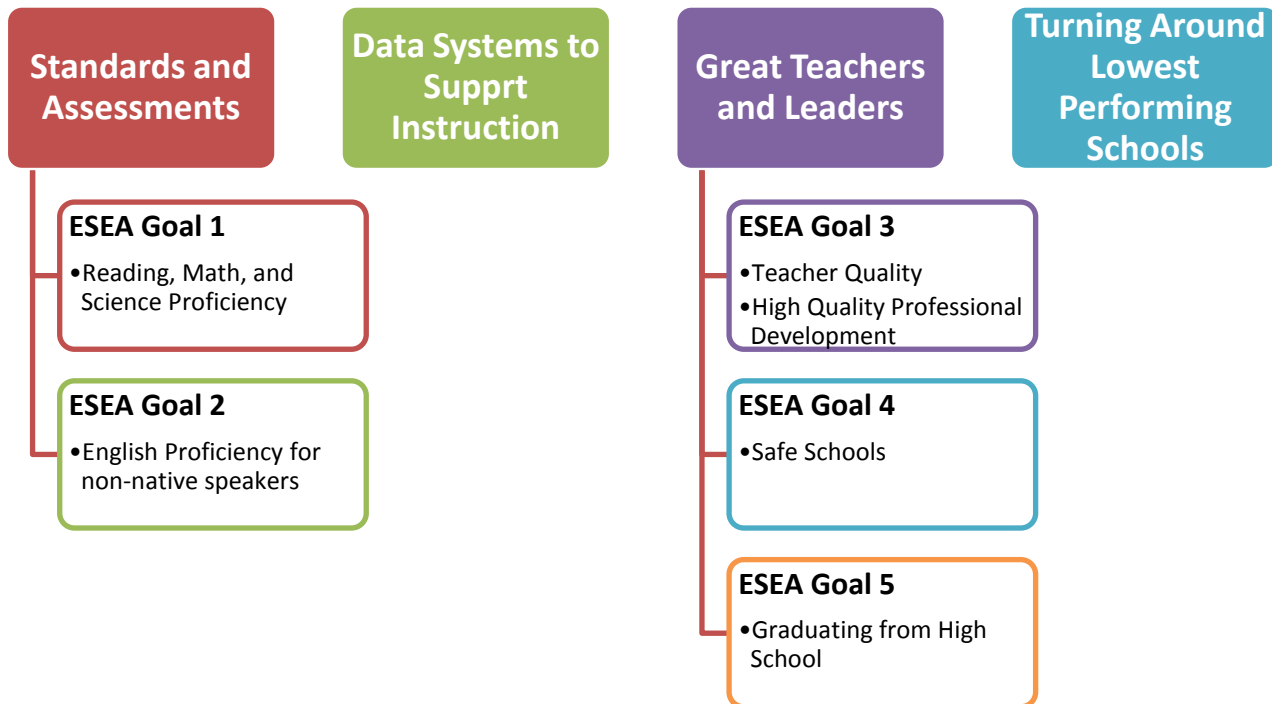
**Figure 1: BTE Cycle**



## **Content Review of Part I**

The Part I content review is an examination of school system analyses of their programs, practices, and strategies to address performance data related to the four RTTT assurance areas, which include the five ESEA goal areas shown in Figure 2.

*Figure 2: RTTT Assurance Areas and the ESEA Goal Areas*



Each RTTT assurance area (Figure 2) contains 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 received an intense technical review by MSDE fiscal specialists.

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. Moving forward to support student achievement, describe the changes or strategies, and rationale for selecting strategies, and/or evidence-based practices that will be made to ensure progress. Include timelines and method(s) of measuring student progress where appropriate. Include a description of corresponding resource allocations. (LSSs should include funding targeted to changes or adjustments in staffing, materials, or other items for a particular program, initiative, or activity. The LSS should explain the source of the funding as restricted or unrestricted. If the source is restricted IDEA, Title I or ARRA funding –

include the CFDA number, grant name, and the attributable funds. Otherwise, identify the source as unrestricted and include attributable funds.)

For High School Assessment (HSA) data, the attendance, graduation and dropout, in addition to addressing the prompt, local school systems also were required to respond to the following:

*If applicable*, based on trend data, identify whether the changes or adjustments stated above are the same from last year. Describe the rationale for continuing the change or adjustments if the data was stagnant or decreased.

Each program manager for the Student Specific Groups listed in Part I of the Guidance Document; Limited English Proficient Students, Career and Technology, Early Learning, Gifted and Talented Programs, Special Education, Education that is Multicultural revised their respective area to reflect current updates provided updates for each specific group.

### **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 ESEA *Title I Part A, Improving Basic Programs Operated by Local Education Agencies; Title I, Part D, Prevention and Intervention Program for Students 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 compliance in the following areas: State Fine Arts Initiative; 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).

In all, 12 program managers and their staff were involved in the Technical and Program reviews.

### **Finance Review**

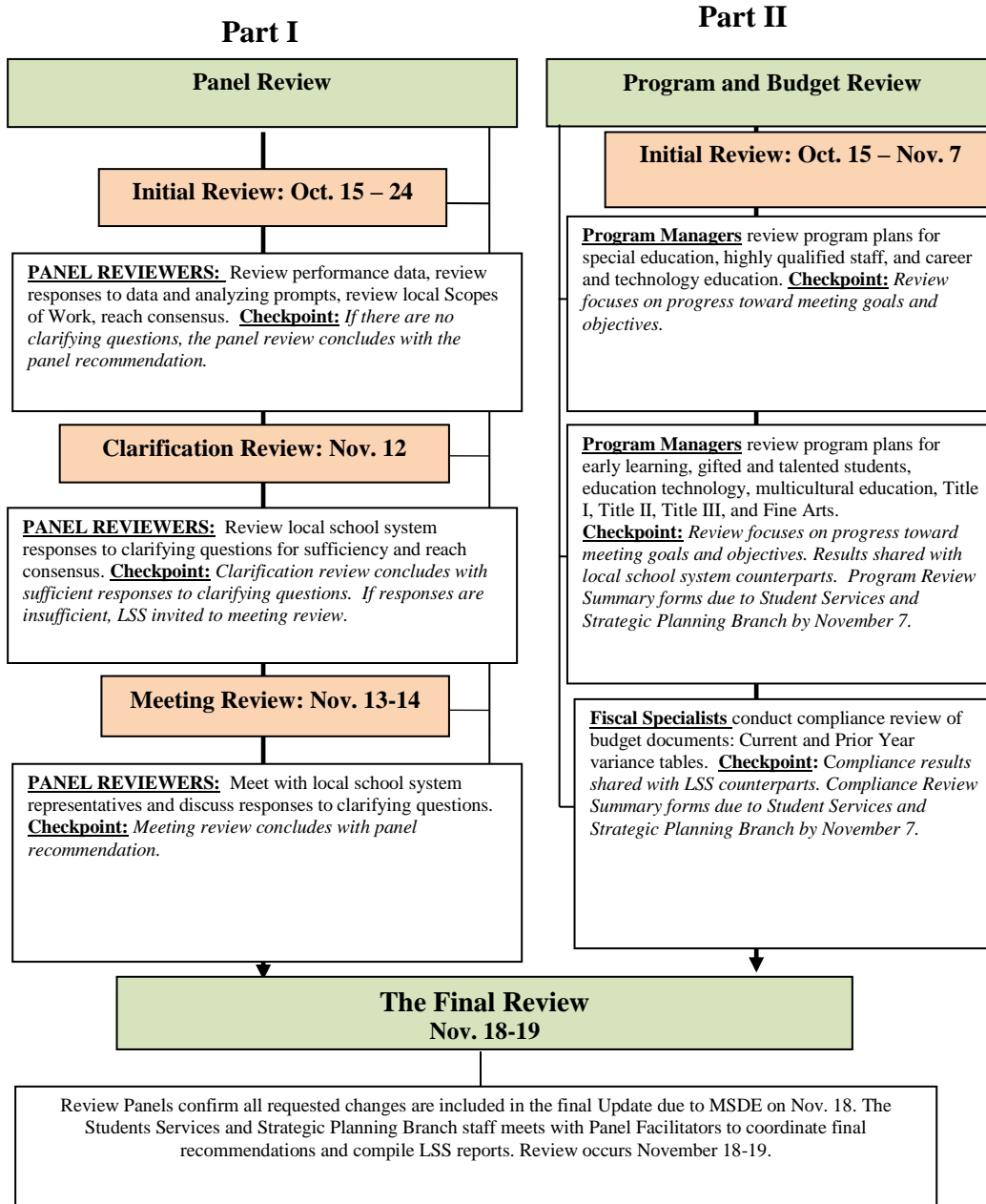
The Finance Review of the Master Plan Update is twofold. Finance specialists from the Division of Business Services serve as panelists during the Content Review of Part I. In this capacity, the finance specialists serve as the finance “expert” on the panel and assist panel members as they determine the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

Finance specialists conduct technical compliance reviews of all budget documents for accuracy. Key documents include the Current Year Variance Table (the budgetary plan for FY 2015) and the Prior Year Variance Table (a comparative look at the FY 2014 plan versus actual events) and the RTTT budgets. In addition to the half-day training received by all panelists, finance

specialists also receive specialized training provided by the Office of Finance 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 Student Services and Strategic Planning Branch to be included in the Final Review. Figure 3 illustrates the review process for Parts I and II of the Master Plan Update for 2014.

Figure 3: Master Plan Review Process 2014 (Parts I and II)



## Section 3: Universal Design for Learning

As Maryland moves forward in the Universal Design for Learning (UDL) implementation process, local school systems are to be applying UDL principles and guidelines to curriculum development, assessment and instructional practice. Including UDL in decision making processes will enhance a systemic culture that provides **all** students greater access to the general education curriculum and opportunities for improved student achievement.

In accordance with COMAR 13A.03.06.05, the integration of Universal Design for Learning (UDL) Guidelines and Principles, beginning in the 2013—2014 school year, local school systems shall use UDL guidelines and principles, in the development or revision of curriculum. Beginning in the 2014—2015 school year, local school systems shall use UDL guidelines and principles, consistent with the Regulation.

In COMAR 13A.03.06.01. 01, the purpose of requirement is to promote the application of Universal Design for Learning (UDL) principles to maximize learning opportunities for students, including students with disabilities, students who are gifted and talented, and students who are English language learners, and guide local school systems in the development of curriculum, instructional planning, instructional delivery, material selection, and assessments.

Local school system should include a summary of the LSS's implementation and progress. In addition, provide the name of the Universal for Design for Learning (UDL) liaison.

*UDL highlights are listed below.*

### **Allegany County**

- Allegany Public Schools (ACPS) is implementing Universal Design for Learning (UDL) principles and guidelines to curriculum development, assessment and instructional practice. UDL principles will be used during daily classroom planning, instructional delivery, development of curriculum, materials, and assessments to maximize learning opportunities for all students, including students with disabilities, gifted and talented, and English Language Learners (ELL).
- Throughout the ongoing professional learning on UDL, teachers are learning how to create assessments that provide timely and frequent ways to measure progress and inform instruction for all students.
- ACPS teachers are also learning how to provide greater flexibility and choice for students. Elementary and middle school teachers received school based staff development on choice boards to address the needs of all students. In addition, teachers have received school based staff development on differentiated instruction, cooperative learning activities, and flexible groupings.

## **Anne Arundel County**

- Anne Arundel County Public Schools (AACPS) have ensured Universal Design for Learning (UDL) principles and Differentiated Instruction (DI) are an integral part of all new curricular and assessment documents and that UDL is at the forefront of all curriculum development and assessment decisions.
- AACPS provided UDL and DI training for Academy participants on multiple occasions throughout 2013 and 2014 (Winter/Spring/Summer 2013 and Winter/Spring/Summer 2014).
- A Curriculum/Assessment Writing Framework was developed to ensure mandatory monitoring of the inclusion of UDL and DI principles and student options. In addition, a system UDL website, accessible by all stakeholders was created with regular updates throughout the year ([www.aacps.org/udl](http://www.aacps.org/udl)).
- AACPS developed an individualized IEP SMART Goal/CCRS framework that reinforces the use of UDL principles as conditions.

## **Baltimore City**

- For the past two school years, Baltimore City Public School Systems' (BCPSS), the Offices of Teaching and Learning and Special Education have collaborated to integrate the principles of Universal Design for Learning into all content curriculum and professional development for teachers.
- Throughout SY13-14, BCPSS demonstrated concentrated efforts to infuse the principles of UDL within all new curriculum that was rolled out to the field. In order to support this curriculum writing and understanding of the principles of UDL, all district Office Teaching and Learning staff participated in professional development to ensure understanding of UDL.
- In August, the revised curriculum was rolled out to all schools in the district. During the revision process, curriculum was updated to include Universal Design for Learning strategies as well as accommodation strategies. The district has provided a rigorous curriculum aligned with Maryland College and Career-Ready Standards. The revisions to the curriculum are structured around the blueprints for PARCC's Performance Based Assessments (PBA) and End of Year (EOY) assessments. The curriculum connections are connected to the focus areas of the MCCRS and meet the district's Model for Effective Mathematics recommendations for the mathematics block.

## **Baltimore County**

- Baltimore County Public Schools (BCPS) is committed to implementation of UDL through curriculum development and professional development. In fall 2014, BCPS collaborated with Shawn Smith of Modern Teacher to develop frameworks for curriculum development at both the unit and lesson levels. These frameworks are built on core principles of Understanding by Design and support infusion of UDL into assessment, suggested materials, and suggested pedagogy. All curricula in all content areas are being designed using these new frameworks. BCPS will continue the partnership with Modern Teacher to develop instructional models for personalized and customized learning aligned with UDL principles and guidelines.

- BCPS has a partnership with Towson University. In June 2014, a three-day summer UDL academy was held at Towson University with nationally recognized speakers in the area of UDL, including Dr. Liz Berquist of Towson University. The audience included regular education and special education teachers, central office staff, administrators, and university staff. In July 2014, Dr. Berquist provided training in UDL to all district STAT teachers. STAT stands for Students and Teachers Accessing Tomorrow. The teachers serve as professional development coaches in every school throughout the district. This additional training enables them to support UDL implementation in their buildings.
- From 2012-2014, 57 schools have participated in UDL training through the Office of Special Education, Digital Learning Assistive Technology, and the Towson University Presidential Scholarship Grant in 2014, led by Dr. Berquist. The level of professional development ranges from initial training focused on UDL exploration to extended learning opportunities and professional learning communities focused on UDL implementation.

### **Calvert County**

- Calvert County Public Schools (CCPS) goals and/or priorities include integrating the principles of Universal Design for Learning, ensuring all students exit the CCPS as college and career ready and implementing new PARCC assessments. Universal Design for Learning (UDL) will be infused into daily instruction, ultimately increasing student engagement and learning through the implementation of the Maryland College and Career Ready Standards.
- Special education grant funding and funds from the local CCPS budget were used to support a contract with Center for Applied Special Technology. Consultants from CAST provide professional development, resources and guidance as the CCPS begin to develop a systemic implementation plan for Universal Design for Learning (UDL).
- A committee of central office staff and school based administrators and teachers have been formed to guide the implementation of UDL. CCPS has contracted with Center for Applied Special Technology (CAST) to provide support, professional development and resources as we begin to implement UDL.

### **Caroline County**

- Caroline County Public Schools (CCPS) created a ‘Classroom for All Students’ module to show teachers the benefits of co-teaching. Then a ‘Classroom for All Students module II’ was developed to show the ‘look for’s’ of a fully implemented classroom. In January 2013, Universal Design for Learning (UDL) was selected as the framework for instruction for CCPS.
- Another module was then developed, ‘What is Good for One, Could it be Good for Many?’. This module was created through the Center for Applied Special Technology (CAST) and UDL. CAST and UDL then became a basis for professional development for administrators and teachers during meetings and summer workshops.



- Staff development in Universal Design for Learning (UDL) will continue with all levels of teachers and will be the focus of professional development (PD) throughout the county at all levels.

### **Carroll County**

- Carroll County Public Schools (CCPS) conducted extensive professional development which began during the 2011-2012 school year along with the expectation that all curriculum work in all content areas completed from this point forward would include resources allowing teachers to provide students with multiple means of representation, action, expression, and engagement.
- All curriculum staff participated in day long training sessions with consultants from the Center for Applied Special Technology (CAST). Professional development activities continued into the 2012-2013 school year and included teachers from all Title I schools and many special educators. In 2012-2013, embedding UDL principles and practices into curriculum and instruction was included as a strategic action in the CCPS Master Plan.
- CCPS will select ELA and Mathematics teachers each summer (2011, 2012 and 2013 and 2014) to attend Summer Institutes." The curriculum area supervisors will provide these teachers with training specific to the newly designed Carroll County Public Schools' Mathematics and ELA curriculum. As a result, the teachers' instruction will reflect a deeper understanding of the Common Core Standards. Universal Design for Learning (UDL) training will be provided to math and ELA teachers who are members of curriculum writing teams. Additional Training will be provided during the school day. *(This project will use Race to the Top funds to provide hourly teacher wages, substitutes, and stipends so that teachers can attend the Summer Institutes" and to provide substitutes for UDL training to math and ELA teachers and additional professional development during the school year).*

### **Cecil County**

- Cecil County Public Schools (CCPS) pursued and secured a Gates Foundation Grant in the 2011-2012 school year for professional development with the Center for Applied Special Technology (CAST). The Gates Foundation grant confirmed our articulation of a literacy continuum that embraces multiple means of representation, engagement, and expression. CCPS will continue to incorporate the principals of Universal Design for Learning (UDL) during this school year to provide multiple access points for all students. Specifically, professional development designed by the county will be used in all middle and high schools in UDL and actively using UDL in the planning process.
- CCPS provided training in Universal Design for Learning and will continue to provide UDL training and implementation strategies during county wide and departmental professional development. This will be the focus this year with monthly county-based sessions.

- The template for writing curriculum includes specific prompts to address universal access to the curriculum, consistent with the principles and guidelines of Universal Design for Learning (UDL). Additionally, curriculum writers are trained in the principles of UDL prior to participating in the curriculum writing process. Curriculum and lesson developed will continue in the 2014-2015 SY. Teachers were instructed to revised lessons to reflect UDL.

### **Charles County**

- To support the UDL initiative, Charles County Public Schools (CCPS) opened this school year with professional development on UDL implementation to administration during the Ronald G. Cunningham Leadership Institute on August 6, 2014. CCPS will continue this professional development on UDL with a follow-up presentation during one of the monthly central office principal meeting this year. In addition, to support the county-wide vision and foster common language, CCPS is adding a UDL section under the “Academics” tab on the CCPS website to disseminate UDL information resources, and professional development opportunities.
- Ongoing curriculum development will continue this 2014-2015 SY with an emphasis on integration of UDL principles using UDL guidelines and checkpoints in all content areas to support diverse learners in the classroom.
- Curriculum writing teams will or have already received training on UDL and will expand UDL lesson with Office of Instruction oversight. In addition, a cross departmental workgroup will be formed to develop a UDL strategic plan to support implementation and guide practices and procedures.

### **Dorchester County**

- Ongoing professional development was provided during the 2014-2015 school year for elementary and middle school teachers on best instructional practices that is aligned with Universal Design for Learning (UDL) and Common Core mathematical practices, to increase instructional rigor, mathematical discourse and problem solving.

### **Frederick County**

- Writing workshops have infused Universal Design for Learning (UDL) practices into curriculum maps reflecting the Maryland College and Career Ready Standards (MCCRS) and are used for instruction with all students, including Special Education, Limited English Proficient, African American and Free/Reduced Meals. Not only do these curriculum maps employ UDL but they also are differentiated to meet the needs, ability levels, and interests of all students.
- New project-based learning (PBL) science units with transdisciplinary connections have been developed utilizing the principles of UDL. The UDL components of the PBL units are ideal for meeting the needs of targeted student subgroups, such as ELL and special education, which have specialized language needs. Teachers are trained in utilizing this instructional pedagogy for the unit and receive appropriate materials.

- Professional development opportunities are available for instructional staff members throughout the school year. For instance, UDL, as it pertains to ELLs, has been explored at new hire teacher symposiums and teacher professional development days. These professional learning opportunities facilitate collaboration among ELL and regular education staff to examine the achievement of ELL students. In addition, FCPS professional development opportunities are available for staff in the use of the newly devised formative and summative assessment system. Moving forward, FCPS will continue to utilize UDL guidelines and principles to facilitate access to curriculum resulting in an inclusive learning environment for all students. Professional development sessions will continue to incorporate UDL to ensure teachers are maximizing learning opportunities for all students.

### **Garrett County**

- Universal Design for Learning professional development regarding the principals, strategies for classroom practices, use of technology to support UDL applying UDL curriculum planning, and development of a plan for continuous integration of UDL principals should be enhance learning opportunities for all of our ‘at risk’ students- staff at several elementary school, all special education teachers and several other teachers took direct step online courses in UDL.
- Development of UDL strategies for implementation for all lessons. Through special education funding the county is still providing evening training for teachers to ensure they have time and direction in writing lessons that include the UDL strategies.
- All Garrett County teachers include Universal Design for Learning principles when designing assessments and lesson plans. The new SchoolNet dashboard and assessment add-on to Powerschool (our student database), will allow teachers to create assessments that provide modifications designed to model PARCC assessments and give access to all students. Students are often given a choice as to the response they will give when completing a project or assessment. These choices allow for each individual student’s needs to be met.

### **Harford County**

- Harford County Public Schools (HCPS provided professional learning opportunities to highlight the concepts and principles of Universal Design for Learning (UDL) have been embedded into various events, workshops, and curriculum. HCPS continues to utilize the MSDE online webinar/course on UDL. HCPS has instituted a SharePoint site dedicated to hosting UDL resources and information that can be used at the school and system levels. Content supervisors are incorporating and highlighting UDL principles in system-level content PD. During New Teacher Orientation workshops, teachers were presented with examples and ideas to use to incorporate UDL into their lesson planning and unit design. HCPS continues to focus on ways to address individual student needs. School Improvement Teams had an opportunity to engage in UDL sessions during the summer 2014 Unmistakable Impact Conference. Jim Knight, consultant led a keynote and breakout session for school and system personnel to examine the basics of making sure all students have access to high quality instruction and the role of school culture. Teacher

teams from each school had the opportunity to engage in a professional learning seminar on 21st Century Teaching which centered on rigorous mathematics instruction, embedded technology, and an infusion of UDL principles.

- Continue to update district curriculum resources to ensure alignment with Maryland College and Career Ready Standards, Universal Design for Learning principles and Differentiated Instruction in order to communicate district expectations relative to the success of all learner.
- Planned and implemented a hybrid online MSDE Universal Design for Learning course targeting secondary school teachers working in schools on HCPS identified list.

### **Howard County**

- Howard County Public School System (HCPSS) established a Universal Design for Learning (UDL) workgroup to address challenges, align efforts, and develop strategies for system wide implementation.
- Provide the UDL and Next Generation Teaching and Learning course developed by and taught by HCPSS staff as a Continuing Professional Development offering. This is a blended course that uses technology tools and resources and models best practice in UDL.
- Established a Universal Design for Learning (UDL) workgroup to support school throughout the school year with all aspects of UDL.

### **Kent County**

- Kent County Public Schools' (KCPS) administrators, master teachers and teacher leaders will facilitate the implementation of Common Core Standards and UDL as part of our professional learning plan.
- Designated a UDL liaison to support schools throughout the school year with aspects of UDL as it relates to instruction, assessment and professional development.

### **Montgomery County**

- Montgomery County Public Schools (MCPS) uses a unique elementary integrated curriculum- Curriculum 2.0 was designed to develop a college-ready mindset that prepares all students for successful learning.
- Curriculum 2.0 is housed in a completely online environment for teachers to access, and MCPS created student resources are digital.
- Teachers employ UDL strategies daily to support the range of learners.

### **Prince George's County**

- Prince George's County Public Schools (PGCPS) has implemented UDL as a framework to guide the transition of content and curricula to the Maryland College and Career Readiness standards. Centered on two tenets of success, UDL provides a roadmap toward differentiated teaching and learning.
  1. Understanding of Universal Design for Learning and
  2. Committal of participating educators to make the curriculum and learning accessible for all learners

- Developed a UDL team that meets on a regular basis during the school year to focus on the foundation of instruction - the curriculum. Designated a strong team facilitator, providing “just in time” support and actively promoting a growing Planning initiative are essential tasks in the success of the Planning team. The work of the Planning team will always be aligned with local district and school strategic initiatives and is guided by state and local curriculum standards.
- The Special Education K-12 Instruction Office now includes four UDL Itinerant Resource Teachers (IRTs) dedicated to providing direct support for classroom teachers. These IRTs provide training not only for special educators but also for general educators, including high school teachers in Career and Technology Education who might not have had previous exposure to UDL.
- In SY2014-15, Local Priority Flexibility funds will support additional UDL training by for school system administrators and UDL coaching for school-based staff. This training and coaching will be provided by CAST.

### **Queen Anne’s County**

- Queen Anne’s County Public Schools (QACPS) is emphasizing Universal Design for Learning (UDL) strategies, differentiated instruction based on assessed student needs; and foster strong, ongoing collaborative working partnerships with families.
- Emphasis on front-loading the curriculum with UDL to include all students prior to instruction beginning instead of trying to retrofit the curriculum when it is not accessible for all students. QACPS is also stressing the need to make a connection with each student in every classroom, so teachers can be proactive and plan for their unique needs.
- QACPS has offered a 3-credit Universal Design for Learning Course that was open to 3 teachers from every building. This year over 25 teachers and 1 principal attended the course. The expectation is that participants will share the UDL strategies and tools with their colleagues at their school’s monthly faculty meetings. This proved to be an excellent way of building UDL – capacity within the buildings.

### **St. Mary’s County**

- During the 2013-2014 academic year, St. Mary’s County Public Schools (MCPS) conducted professional development sessions to address the Universal Design for Learning (UDL) principles within the context history and social studies instruction. Examples include embedding printed and digital informational text media and formats, providing options for creating projects, written reports, and multimedia, and using vocabulary strategies before delving into the details of the content.
- Develop a platform by using Moodle4 to create a blending learning environment for social studies curriculum and assessments that provide multiple means of representation, expression, and engagement. Job-embedded professional development centers on Moodle 4, including developing learning activities, assessment products, and discussion threads.
- System-wide professional development activities include workshops on UDL and how to incorporate the principles that give all individuals equal opportunities to learn. During September Professional Development Day a session entitled, “UDL” was offered by an elementary special educator to elementary staff and a session entitled, “Impact of the PARCC Accessibility Features and Accommodations

Manual” was offered by a special education coordinator for staff. The collaborative processes of our co-taught and inclusion classes provide the structure for ensuring instruction is delivered with attention to different learning styles and modalities.

### **Somerset County**

- Somerset County Public Schools (SCPS) conducted professional development for all principals in Universal Design for Learning (UDL) and began initial training with staff in the 2012-2013 school year. All instructional supervisors have also participated in UDL training.
- Principals are required to include UDL principles in their school-based professional development plans and activities, and instructional supervisors will also include UDL in their content meetings and trainings. UDL training was provided during Afternoon Professional Development (APD) at Somerset Intermediate School, Crisfield Academy High School, and The Promise Academy. Special educators received job specific training on UDL.
- Teachers and para-professionals also received professional development in Universal Design for Learning (UDL), including technology integration and tools to support diverse learners, to support in utilizing evidence-based best practices to support all learners.

### **Talbot County**

- At the end of the 2011 school year, all teachers and principals who attended the first Educator Effectiveness Academy were required to view the UDL course promoted by MSDE prior to attending the academy.
- In June 2012, all principals attended a one-day UDL training hosted by the Eastern Shore Assistant Superintendents.
- Talbot County Public Schools (TCPS) has implemented the principles of Universal Design for Learning in each school. Training to provide an overview of principles was followed up by classroom observations and discussion about the effectiveness use of the principles. Teachers are incorporating UDL in their daily lesson plans. Support is provided, as needed, by building level staff.

### **Washington County**

- During 2013-14, Washington County Public Schools (WCPS) provided Universal Design for Learning (UDL) staff development to more than 15 schools, all Lead Teachers, all special educators, all Principals, all Instructional Supervisors, all paraprofessionals, and all Senior Leadership.
- The WCPS English language arts/reading department has engaged in extensive professional development to ensure that its members are well-versed in the UDL principles and apply that learning to every curricular element they develop. Additionally, WCPS is currently engaged in an extensive UDL training that involves at least one faculty member from each school, who is responsible for turn-keying the information to his/her entire faculty. The English language arts/reading department develops and endorses the Universal Design for Learning principles, which ensure that we are giving all our students equal opportunities to learn.

- UDL practices must be applied to all instructional methods, materials, and assessments in order to ensure that all our students have the opportunity to reach optimal literacy levels and be college and career ready by graduation.

### **Wicomico County**

- Wicomico County Public School (WCPS) has a continued focus on the universal aspects contained in the standards of practice along with the Maryland College and Career Ready Standards for English/language arts, mathematics, STEM and disciplinary literacy. These documents are contextualized and implemented across the district using the principles of Universal Design for Learning.
- The commitment of the Wicomico County Public Schools to provide high quality professional development incorporating the principles of Universal Design for Learning as a foundational framework is clearly evident in the various initiatives targeted at the content level. In many instances the work for the 2014-2015 school year extends and enhances the work of the previous two school years as well as charting the course for professional development for 2015-2016 and beyond.

### **Worcester County**

- Increase professional development opportunities for teachers in the areas of: unwrapping/ determining the meaning of the MCCRS, writing text dependent questions, Universal Design for Learning (UDL) and how to incorporate these principles into daily lessons, disciplinary literacy, writing and scoring of writing, RtI, and close reading of complex text.
- Conducting high quality professional development: Provide staff development on Universal Design for Learning (UDL) and how to incorporate these principals into daily Lessons.
- Increase professional development opportunities for teachers (ELL and Special Education Teachers will be included) in the areas of: unwrapping/ determining the meaning of the MCCRS, writing text dependent questions, Universal Design for Learning (UDL) and how to incorporate these principles into daily lessons, disciplinary literacy, writing and scoring of writing, and close reading of complex text.

## **Section 4: Finance**

### **Background**

Local school systems illustrate the connection between annual budgets and priorities through the budget narrative in the executive summary, a current year report (how funds are being allocated in the current fiscal year), and a prior year variance report (a comparative analysis of the prior year plan). Over the past several years, additional detail has been provided through ARRA funding reports and Race to the Top (RTTT) project budgets (how local RTTT funds are being used to support reform efforts). 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 Appendix B.

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 years 2009-2015 reflected much more limited State Aid increases. In fiscal years 2010-2013, 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 onto local school systems. Local school systems received initial 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 2011, additional ARRA grants were issued for the Education Jobs Fund and Race to the Top. By fiscal year 2015, ARRA funds are expiring and local school system budgets are funded predominantly through State and local resources.

### **State Funding**

State funding for education in Maryland has remained a priority. In FY 2015, total Direct Aid to Local Education is \$5.3 billion, or 20% of the State's budget. Since 2013, changes to State education funding include teacher's retirement, maintenance of effort, local wealth calculations, and new competitive grants for pre-kindergarten, digital learning and early college access.

### ***Changes in State Education Funding***

During the 2012 Legislative Session and the 2012 Special Session, the General Assembly made revisions to the Maintenance of Effort Statute and enacted legislation that splits the cost of teacher retirement between the State and local school systems. In the 2013 Legislative Session, changes were made to the calculation of local wealth for purposes of State Aid for education. In the 2014 Legislative Session, the General Assembly revised the statute to provide additional funds to small school systems with declining enrollments.

Local governments provide local school systems annual Maintenance of Effort funding. The changes to this Statute, prompted by the economic crisis, include education effort as a component of the calculation and allow for local governments to apply for a waiver if certain conditions are met. Beginning in FY 2015, local governments with an education effort below the



five-year statewide moving average may be required to provide additional funding. Education Effort, calculated by dividing local appropriation by local wealth, is compared to a five-year statewide moving average of education effort, calculated as a simple average of 24 jurisdictions across five years. In 2015, no local government is required to provide additional funding because there was no increase in the statewide wealth on a per pupil basis.

Prior to FY 2013, the State paid the entire cost of teacher retirement. The General Assembly enacted legislation shifting a portion of the employer's share of these costs to local school systems. As the program shift is phased in (2013-2016), the General Assembly, based on actuarial estimates, established the amounts local governments are required to provide local school systems to cover these increased costs. Beginning in FY 2017, local governments and local school systems are responsible for 100% of the actual normal cost – the amount necessary to fund the benefits accruing for current employees. The State will continue to pay the remainder of the employer's contribution – the amount necessary to pay down liabilities incurred in prior years.

State Aid to Education is distributed inverse to local wealth meaning that less wealthy jurisdictions receive a higher proportion of State Aid than more wealthy jurisdictions. The local wealth calculation includes a number of components including net taxable income (NTI). Federal and State laws allow for an automatic six month extension to the income tax filing deadline, from April 15 to October 15. Using September 1 data potentially undercounts the total NTI since it does not include income tax data for late filers. Using a later data collection, November 1, better represents local wealth. Beginning in FY 2014, mandated State Aid is calculated using both September 1 and November 1 NTI data in the wealth calculation and school systems whose Aid is higher using the November 1 data receive additional grants. Increases to State Aid due to the change in NTI data are phased in over five years. In FY 2015, local school systems eligible for NTI grants, received 40% of the increased amount.

The General Assembly, during the 2014 legislative session, amended the current law that was intended to provide additional funding to support school systems with declining State Aid. State Aid is calculated based on enrollment and then distributed inverse to local wealth. The impact to small school systems with declining enrollment is particularly evident. For FY 2015 and FY 2016, school systems with less than 5,000 students, declining enrollment and decreasing State Aid will receive additional funds equal to 50% of the decrease in State Aid from the prior year.

### ***New Funds***

The Prekindergarten Expansion Act of 2014 expands access to half-day and full-day programs for economically disadvantaged four-year-olds and establishes additional Judy Centers in Maryland. In FY 2015, \$4.3 million in new funds were added to fund these activities. A total of \$2.45 million was awarded to seven local education agencies.

The Digital Learning Innovation Fund began in FY14 and provides \$3.5 million in competitive grant funds to local school systems to support the conversion of schools and classrooms to comprehensive digital learning environments. Applications must emphasize student learning and supporting technologies that align with PARCC assessment technology requirements, and include a plan for sustaining the initiative beyond the grant period. In FY 2015, nine LEAs received funding for projects such as a 1:1 tablet initiative, middle school world language

program, digital literacy, and improving high school student achievement in English/Language Arts and Math through digital learning programs. Four LEAs received funds in 2015 to continue and expand the work began with 2014 grants.

In FY 2014, seven projects were funded in six LEAs and the SEED School. Projects include providing ‘techbooks’ aligned to the Next Generation Science Standards to teachers and students in grades three through eight; implementing project-based learning to transform eighth grade English/Language Arts and science classrooms; implementing a Telepresence project to offer AP courses to high school students that otherwise would not be available; and, implementing a comprehensive digital learning hub that will be available during and after school at the State’s residential boarding school.

In FY 2014, the Governor introduced the Early College Innovation Fund designed to increase high school students’ access to postsecondary education and credentials to position students to compete in growing sectors of the State’s economy. MSDE partnered with the Governor’s Office and the Department of Labor, Licensing and Regulation to develop the application and scoring rubric for the \$2 million competitive grant process. Applications must identify one local school system and one two- or four-year non-profit accredited postsecondary institution. In FY 2015, four projects were awarded, while in the first year, FY 2014, six projects were funded. All of these projects expand upon and increase opportunities for traditionally underrepresented students to have college-like experiences through dual enrollment in early college courses, expand magnet program experiences, engage in programs designed to ease the transition from high school to college and career, and to provide students the opportunity to gain industry certifications while in high school.

### **Resources – 2014 Master Plan Annual Update**

Local school systems were asked prepare the budget tables with a focus on their total budget and allocate planned and actual expenditures 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, or other items deemed necessary by the local board of education. The following sections analyze current and prior year revenue and expenditures, ARRA funds and participating local school system Race to the Top projects.

### **Revenue Analysis**

For the current year, FY 2015, local school systems were asked to show their entire budget, attributing revenue to the descriptions outlined in the chart below. For the prior year, FY 2014, local school systems were asked to show the change in revenue (planned v. actual within 2014).

Maryland applied for and received a Tydings Amendment Waiver extending the time period for using ARRA Title I School Improvement Grants until September 2014. For FY 2014, available Federal ARRA funds included Title I - School Improvement and Race to the Top. State revenue as reported does not include State-paid retirement benefits.

<b>Revenue Description</b>	<b>FY 15 Planned Budget (in millions)</b>	<b>FY 14 Actual Budget (in millions)</b>	<b>FY 14 Planned Budget (in millions)</b>
Local Appropriation	\$5,752	\$5,610	\$5,610
State Revenue	5,262	5,128	5,138
Federal ARRA Funds	32	58	66
Federal Revenue	346	336	340
Other Federal Funds	184	180	176
Other Local Revenue	116	119	136
Other Resources/Transfers	214	163	172
<b>Total</b>	<b>\$11,905</b>	<b>\$11,594</b>	<b>\$11,638</b>

*\*Amounts may not sum due to rounding*

- FY 2015 planned revenue increased by \$311 million when compared to FY 2014 actual revenue. As reported, actual FY 2014 revenue decreased by \$44 million when compared to planned revenue in FY 2014.
- State funds increased by \$134 million in FY 2015. However State funds decreased by \$10 million during FY 2014.
- Local Appropriations increased between FY 2014 and FY 2015 by \$142 million, and remained unchanged during FY 2014.
  - In FY 2015, all jurisdictions are expected to meet the Maintenance of Effort requirement.
  - In FY 2014, all jurisdictions met the Maintenance of Effort requirement.
  - Local Appropriations will continue to increase through FY 2016 in accordance with the phase-in of the sharing of teachers' retirement costs.
- Federal funds are reported in three categories: Federal ARRA Funds, Federal Revenue (regular Title I and IDEA funds), and Other Federal Funds. In total, federal funds decrease statewide by \$12 million between FY 2014 and FY 2015. Federal ARRA Funds decreased by \$26 million and Other Federal Funds decreased by \$8 million in the same period.
- The decrease in Federal ARRA funds is consistent with expiring ARRA Funds.

### **Expenditure Analysis**

For the Current Year and Prior Year financial reports, local school systems were asked to attribute expenditures to one of the four major reform areas (assurances) 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 Race to the Top expenditures naturally align with the assurance areas, school systems were encouraged to look to the statewide reporting categories as a reference for attributing other system-level expenditures.

In fiscal year 2015, 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 to contain costs. The following charts illustrate planned local school system expenditures for FY 2015 and provide a comparison of planned v. actual expenditures for FY 2014.

**The following is an analysis of FY 2015 planned expenditures.**

<b>FY 2015 Planned Expenditures</b>	<b>Planned Expenditures (in millions)</b>	<b>FTE</b>
<b>Assurance Area 1 - Standards and Assessments</b> Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$1,205	\$15,598
<b>Assurance Area 2 - Data Systems to support instruction</b> Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	144	483
<b>Assurance Area 3 - Great Teachers and Leaders</b> Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	1,600	23,521
<b>Assurance Area 4 - Turning Around the Lowest Achieving Schools</b>	521	5,082
<b>Mandatory Cost of Doing Business</b>	6,713	44,536
<b>Other (items deemed necessary by the local Board of Education)</b>	1,723	17,837
<b>Total</b>	<b>\$11,905</b>	<b>107,057</b>

*\*Amounts may not sum due to rounding*

The following are the results of an analysis of expenditures included in the current year finance reports submitted by local school systems. All amounts are estimates.

- \$35.3 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.

- \$5.8 million in support of staff development and outreach activities, technology and equipment as local school systems transition to the new teacher and principal evaluation system, which incorporates student performance.
- \$81 million and 870 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.
- \$996 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.
- \$14.2 million is allocated to technology initiatives including infrastructure upgrades, licensing fees, software, and equipment refresh. Funds will also be used to support learning management systems, including necessary staff development.
- \$22 million and 202 FTE dedicated to extended learning opportunities for students. These activities include summer school, extended day programs, extra-curricular, and student enrichment activities.
- \$3.2 million in support of career and technology education programs.
- \$1.5 million in support of STEM - Science, Technology, Engineering and Math programs and \$11.5 million in support of reading, math, and social studies programs.
- \$22.6 million and 233 FTE in support of early childhood programs, which includes funds allocated to early intervention programs (Judy Hoyer Centers and special education services for infants and toddlers).
- Of the \$6.7 billion attributed to Mandatory Cost of Doing Business, local school systems plan to spend \$753 million in transportation services and \$51.6 million in utilities. Many local school systems include the cost of nonpublic special education placements in this category. These expenditures are included in the planned special education expenditures reported above.

The following is an analysis of FY 2014 expenditures (plan v. actual).

<b>FY14 Change in Expenditures</b>	<b>FY 2015 Planned (in millions)</b>	<b>FY 2014 Actual (in millions)</b>
<b>Assurance Area 1 - Standards and Assessments</b> Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$1,170	\$1,187
<b>Assurance Area 2 - Data Systems to support instruction</b> Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	96	99
<b>Assurance Area 3 - Great Teachers and Leaders</b> Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most	1,640	1,627
<b>Assurance Area 4 - Turning Around the Lowest Achieving Schools</b>	416	419
<b>Mandatory Cost of Doing Business</b>	6,591	6,606
<b>Other (items deemed necessary by the local Board of Education)</b>	1,681	1,698
<b>Total</b>	<b>\$11,594</b>	<b>\$11,637</b>

*\*Amounts may not sum due to rounding*

The following are the results of an analysis of actual expenditures included in the prior year finance reports submitted by local school systems. All amounts are estimates.

- \$25.6 million on professional and staff development initiatives. Examples of actual initiatives include workshops, conferences, and in-house training on implementing Common Core Standards and the curriculum, STEM initiatives, new teacher mentoring programs, and positive school cultures. Also included in this amount are funds for National Board Certification and tuition reimbursement.
- \$12 million in support of staff development and outreach activities, technology and equipment as local school systems transition to the new teacher and principal evaluation system, which incorporates student performance.
- \$64 million and 835 FTE in support of English Language Learners. Examples of activities include instructional materials, alternative education programs, stipends for ESOL teacher certification, staff development, and support services for parents and families.
- \$889 million for special education services. These funds included 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.

- \$15 million was allocated to technology initiatives including infrastructure upgrades, licensing fees, software, and equipment refresh. Funds will also be used to support learning management systems, including necessary staff development.
- \$27 million and 222 FTE dedicated to extended learning opportunities for students. These activities include summer school, extended day programs, extra-curricular, and student enrichment activities.
- \$1.5 million in support of career and technology education programs.
- \$3.2 million in support of STEM - Science, Technology, Engineering and Math programs and \$29 million in support of reading, math, and social studies programs.
- \$5 million and 45 FTE in support of early childhood programs and services, which includes funds for Kindergarten, Pre-k and other early childhood programs (Judy Hoyer Centers).
- Of the \$6.6 billion attributed to Mandatory Cost of Doing Business, local school systems spent \$1.2 billion in transportation services and \$55 million in utilities. Many local school systems include the cost of nonpublic special education placements in this category. Additionally, local school systems include costs associated with food service, maintenance and operations and fixed charges related to personnel costs in this category.

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

The purpose of the ARRA legislation was to stimulate the economy by providing jobs in the short term with wise investments designed 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 reinforced the State's commitment to public education by using ARRA State Fiscal Stabilization Funds and Education Jobs Funds to fully fund the Bridge to Excellence in Public Schools Act, the State's education finance formulae.

In addition to the Title I and IDEA grants issued in FY 2009, ARRA grants for State Fiscal Stabilization – Education Program, Education Technology, School Improvement, Clean Diesel Program, and Head Start programs were issued in FY 2010. During FY 2011, local school systems received Education Jobs and Race to the Top funds.

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. Improve Teacher Effectiveness and Ensure Equitable Distribution of Highly Qualified Teachers.
2. Establish a Longitudinal Data System (data systems that track student achievement and teacher effectiveness).
3. Enhance Quality of Standards and Assessments and Ensure Inclusion of All Students (rigorous standards that prepare students for success in college and the workforce).
4. Turn Around Low-Performing Schools.

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. Race to the Top further defined the ARRA education principles and required states and local school systems to adopt the common core state standards, new assessments based on those standards and to incorporate student performance in teacher and principal evaluations. Local school systems signed a memorandum of understanding to participate with the State in the RTTT grant. All but two LEAs (Frederick and Montgomery Counties) signed on to participate. Twenty-two local school systems had a share in 50% of the statewide grant or approximately \$125 million. The funds were distributed to school systems on the basis of their proportionate share of Title I funds. Each participating local school system developed individual projects designed to achieve the goals of RTTT over the four years of the grant. The State’s projects included optional, additional funds for to all 24 local school systems.

Like the State, local school systems were given the option of applying for No Cost Extensions of Race to the Top funds. In 2014, four schools systems, Baltimore City, Baltimore County, Dorchester, and Prince George’s applied for and received No Cost Extensions allowing their RTTT work to extend until June 30, 2015. The FY 2015 planned expenditures reflect these extensions.

The following analysis displays all available 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	9
Homeless Children and Youth	1
Title I – School Improvement Grants	40
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	22
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>\$1,073</b>



The following analysis displays ARRA expenditures.

<b>ARRA Fund Expenditures (in millions)</b>	<b>FY 2015 Planned</b>	<b>FY 2014 Actual</b>	<b>FY 2014 Planned</b>
Assurance Area 1 - Standards and Assessments	\$3	\$6	\$11
Assurance Area 2 - Data Systems to support instruction	2	5	5
Assurance Area 3 - Great Teachers and Leaders	3	19	20
Assurance Area 4 - Turning Around the Lowest Achieving Schools	23	30	30
<b>Total</b>	<b>\$30</b>	<b>\$60</b>	<b>\$66</b>

*\*Amounts may not sum due to rounding*

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

The table below illustrates the current, approved participating local school system project budgets, aggregated to Project Year, which mirrors the federal fiscal year (10/1-9/30) and not the State fiscal year (7/1-6/30).

<b>Race to the Top – Participating LEA Project Budgets (in millions)</b>	<b>Project Year 1</b>	<b>Project Year 2</b>	<b>Project Year 3</b>	<b>Project Year 4</b>	<b>Project Year 5</b>	<b>Total</b>
State Success Factors	\$0.2	\$0.3	\$0.2	\$0.2	\$0.1	<b>\$1.0</b>
Standards and Assessments	3.2	5.9	9.0	9.8	2.4	<b>30.3</b>
Data Systems to support instruction	5.4	7.9	7.1	3.4	0.8	<b>24.7</b>
Great Teachers and Leaders	4.1	14.1	18.8	14.0	1.4	<b>52.3</b>
Turning Around the Lowest Achieving Schools	0.4	2.0	2.9	2.3	-	<b>7.6</b>
STEM	0.6	2.1	1.6	3.9	-	<b>8.2</b>
Multiple Sections	<.01	0.2	0.3	0.4	-	<b>0.9</b>
<b>Total</b>	<b>\$14.0</b>	<b>\$32.4</b>	<b>\$39.9</b>	<b>\$34.1</b>	<b>\$4.7</b>	<b>\$125</b>

*\*Amounts may not sum due to rounding*

The table below represents planned and actual RTTT expenditures as reported in the current and prior fiscal year budget reports.

<b>Race to the Top LEA Project Budgets (in millions)</b>	<b>FY 2015 Planned</b>	<b>FY 2014 Actual</b>	<b>FY 2014 Planned</b>
Assurance Area 1 - Standards and Assessments	\$3	\$6	\$11
Assurance Area 2 - Data Systems to support instruction	2	5	5
Assurance Area 3 - Great Teachers and Leaders	3	19	20
Assurance Area 4 - Turning Around the Lowest Achieving Schools	0.3	3	3
<b>Total</b>	<b>\$8</b>	<b>\$32</b>	<b>\$38</b>

*\*Amounts may not sum due to rounding*

## **Section 5: 2014 Race to the Top Close Out Report**

**Local School Systems with an Approved No Cost Extension**

**AND**

**Local School Systems without an Approved No Cost Extension**

For 2014, the Local School System (LSS) Race to the Top Close Out Report was developed for school systems to reflect their local scope of work for the RTTT four year grant period. LSSs with an approved RTTT no cost extension and LSSs without an approved RTTT no cost extension were required to complete the LSS 2014 Race to the Top Close Out Report.

Each LSS with or without an approved RTTT no cost extension, for each assurance area submitted a detail narrative of an overview summary description regarding accomplishments for the entire grant period aligned with the State's RTTT plan. LSSs were required to incorporate project number(s) for each assurance area, a summary of work and implemented activities, and rationale/obstacles. The section narrative also included details identifying resources for ongoing funding for a sustainability plan for the work.

The RTTT Close Out Report incorporated the LSS's RTTT accomplishments which are anchored in their updates in annual milestones; discussion of what they promised to do in their projects and the process; evidence/data for year four to support the accomplishments; dates and impact of the project on teachers and principals; and quality of implementation.

Four LSSs received an approved RTTT no cost extension; Baltimore City Public Schools, Baltimore County Public Schools, Dorchester County Public Schools and Prince George's County Public Schools. These four school system were required to provide an overview of the alignment with the State's RTTT plan with measurable Year 5 goals. Each LSS with an approved no cost extension submitted section narratives to provide an overview of the alignment with the State's Race to the Top plan. Section 6 of this report includes RTTT Highlights in the Four Assurance areas that were reported on the close out report.

## Section 6: 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 careers in the 21<sup>st</sup> Century. This includes revising the State's PreK-12 curricula, 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. Assurance Area 1 also provides strategies that local school systems are utilizing in Social Studies.

#### Includes ESEA Goals 1 & 2:

**Goal 1:** Reading, Math, Science, and Social Studies

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

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

#### Allegany County

- Early College Programs were a carryover from the year before RTTT. ACPS felt that this would be a very good use of RTTT Funds by providing many first college generation students with an opportunity to attend local higher-education institutions. The students are provided on-site college opportunities through a partnership with Frostburg State University and Allegany College. This partnership already provided a negotiated discount with the plan to sustain this project on a year-to-year basis using local funding. Both projects were a great benefit to ACPS, providing much needed equipment and infrastructure and opportunities for students to attend college. Both projects will be sustained and continue on a year-to-year basis.

#### Anne Arundel

- All schools continue to be engaged in Common Core training at the local and state levels for Reading/English/Language Arts, Mathematical Practices, math, STEM integration, literacy, and numeracy at all levels.
- Nearly 350 curriculum writers for all seventeen curriculum content offices are writing 72 different curriculum documents in collaboration with each other.
- Partnerships with community agencies and to organize and provide wrap-around services for the youngest and most vulnerable youngsters.

## **Baltimore County**

### *Curriculum Alignment*

- Nearing completion of a substantial overhaul of the BCPS Mathematics and Language Arts curricula to meet Maryland’s State Standards while incorporating PARCC assessments.
- The Dual Diploma to Degree program produced 18 BCPS students concurrently earning their high school diplomas and A.A. degrees from CCBC in 2014.
- **STEM-** Teachers worked in a collaborative environment writing lessons connected to other content areas as well as sharing of ideas and cross curricula content among teachers. Value was added to the program by collaborating with external content experts to work with authentic problems and “real world” issues. BCPS STEM office will continue the program in cooperation with the participating schools.

## **Calvert County**

### STEM

- Project Lead the Way (PLTW) was fully implement at each of the high schools. The expansion to all high schools increased student enrollment to over 1000 students. In STEM Engineering courses enrollment increased from one school offering one course to about 50 students in SY2010-11 to over 600 students enrolled in SY2014-15; in Biomedical Sciences courses from 20 students enrolled in SY 2010-11 to over 400 students in SY2014-15. All middle school students now participate in PLTW Gateway to Technology program as an elective rotation to build their interest in STEM for high school.

### Assessment and Curriculum Review

- A seven hour online professional development course was provided to teachers in the fall of 2012 as an introduction to Universal Design for Learning. Teachers were paid a per diem stipend to complete this module outside of the contractual day. Additional professional development opportunities were also provided to staff related to English/Language Arts (ELA), Math and STEM, as well as a major district-wide focus on Universal Design for Learning (UDL) to align all educators’ instructional programs to MCCRS and UDL principles. Beginning in the spring of 2014, a committee of directors, content and special education supervisors and teachers has developed an implementation plan for Universal Design for Learning (UDL).
- The most significant professional development success facilitated by Race to the Top (RTTT) grant funding, was participation of CCPS teachers, school administrators and content area supervisors in the Maryland State Department of Education’s summer Educator Effectiveness Academies. As a result of RTTT funding, CCPS was able to send four staff members from each of its 25 schools to these professional development experiences. These staff acquired invaluable skills and knowledge related to the Common Core State Standards (CCSS). As a result of this training and the development of teacher leadership teams CCPS was able to develop and implement CCSS aligned curriculum for the district’s elementary, middle and high school students.

- Further, CCPS utilized these leadership teams to provide professional development training to staff across the school system. It can be said with confidence that the school system could not have been as successful in its roll out of the CCSS and its associated curriculum in either math or English-language arts had it not been for the funding provided to send staff to these summer professional development events. This is also true, as it pertains to CCPS STEM initiatives. Once again, participation in the EEA process provided experiences and knowledge necessary to demonstrate how STEM learning opportunities can be woven in to the fabric of standing school curricula and programming. The summer EEA process and subsequent follow-up opportunities will be among the most enduring legacies of RTTT funding for CCPS.

### **Caroline County**

- Staff attended state-sponsored regional trainings to gain deeper understanding of Maryland College and Career Ready Standards (Educator Effectiveness Academy follow-up meetings, briefings, PARCC Educator Leaders Cadre)

#### *Successes*

- All school teams attended the Educator Effectiveness Academy (EEA). The transition plan for each school was completed.
- Supervisors attend the MSDE briefings and share the information with A & S, Resource Teachers, and teachers. All elementary teachers received training in disciplinary literacy. Trainings focused on integrating the English Language Arts (ELA) standards with science and social studies texts.
- Caroline County teachers and supervisors work on state committees to develop units and lessons aligned to the Maryland College and Career Ready Standards (MCCRS) .

### **Carroll County**

- Curriculum revisions and formative assessment development has occurred for elementary and secondary ELA and Mathematics. The curriculum and assessments are 80-90% aligned with MCCRS.

### **Cecil County**

#### *RTTT Supported several initiatives:*

- Drembox elementary mathematics intervention program
- Ascent secondary math /algebra support software
- Touchstones deep reading strategies and materials
- Kagan Cooperative Learning Structures
- Revisions of core content area curriculum documents and assessments
- Elem math PD for content knowledge
- STEM lead teachers support seniors complete the program

### **Charles County**

- Successes included the benchmarks and common assessments were created and revised for ELA, math, social studies, and science as well as the involvement of approximately 40 educators each summer in aligning curriculum and assessments to MCCRS.

*Curriculum Repository* - Continue to work on linking Curriculum Repository to student and teacher data, to SLO data, and Teacher Principal Evaluation data.

### **Dorchester County**

- In February 2014, during the Annual Performance Matters Conference, staff attended various breakout sessions and successfully completed an examination to obtain certification. After obtaining Performance Matters certification, these staff members assisted central office and school based administrators with extracting and manipulating student assessment data.
- Each month data discussions are a part of the elementary task force, middle school task force, high school task force, and minority achievement task force meetings. Specifically, achievement gap data is focused upon to see which students need additional assistance. Data walls are in each school which will serve as the basis for data discussions and to identify students who need interventions. Once a quarter, the Superintendent, Assistant Superintendent for Instruction, and the Assistant

### **Kent County**

- The purchase of Schoolnet, an assessment repository that includes item banks in reading/language arts, mathematics, social studies and science.

### **Prince George's County**

*Advanced Placement and International Baccalaureate Ready (AP & IB Ready)*

*Brief Description of Project* - To achieve the goal of increasing the number of high school graduates, particularly students from historically underrepresented subgroups, who are prepared to gain admission to and successfully matriculate through college by accessing and meeting with success in AP and IB courses while still in high school, there were 3 major foci. PGCPS focused on improving the quality of AP and IB teaching, increasing principal capacity for these programs, and increasing the support systems that are in place for AP and IB students through special programs and tutoring. These were all achieved in partnership with College Board and International Baccalaureate Organization.

*Successes:*

*Advanced Placement*

- Professional development for 90 AP teachers and Administrators
- Tutoring provided at all high schools
- AP Summer Bridge program (2014) available for 400 students, free of charge
- Completed midterm examinations for 8 AP Courses (World History, Human Geography, US Government, English Language, English Literature, Calculus AB/BC, French Language, Spanish Literature)
- All student AP exams, administered in May, will be paid for by the RTTT grant
- International Baccalaureate
- SpringBoard—pre-AP program in five pilot schools

*International Baccalaureate*

- Professional development for 7 IB teachers, 80 teachers, principals and central office staff to attend IB National Conference of Americas, 30 teachers and coordinators to attend local IB professional development

- Tutoring offered to students at all 5 IB high schools
- IB Summer Bridge offered for students at IB High Schools
- Douglass HS has been authorized as an IB Diploma Program site
- All student IB exams, administered in May, will be paid for by the RTTT grant

### **Queen Anne's County**

- Designing an effective evaluation system for its teachers and administrators
- Transitioning to MCCRS in all core curriculum areas
- Developing an accurate student academic assessment system
- Providing professional development that assists teachers and administrators with highly-effective, research-based instructional programs and strategies.

### **St. Mary's County**

- Realigned curriculum to MCCRS
- Full transition to the MCCRS with emphasis on the instructional shifts.
- Local assessments have been fully aligned, as a full transition has occurred.
- Professional development aligned to MCCRS and instructional shifts

### **Somerset County**

- Writing Professional Development has spawned an abundance of high quality work, including: a conference at Salisbury University with a national writing speaker; the development of a Performance Task Development Manual; collaboration amongst the nine Eastern Shore LEAs around developing diagnostic and summative performance tasks for writing.

### **Talbot County**

- Prior to the RTTT grant, Talbot County Public Schools (TCPS) established a laptop program at the high school level. Every student in grades 9-12 is provided with the use of a computer 24/7 during the school year. With the implementation of RTTT and the eventual implementation of the PARCC assessments, this expectation established an even greater need for providing students with the use of this technology.
- PARCC's goal is to have every student take the assessments online. While the school system was ready to support that with the laptops at high school, provided with funding from the Capital Projects portion of the county's budget, the elementary and middle school technology resources were sorely diminished.
- Approximately 50% of the RTTT grant provided the system with the opportunity to purchase iPads and ancillary keyboards, cases and charging stations for every student in two grade levels. This along with RTTT dollars that were used to upgrade the wireless connections in one part of the county will greatly enhance the school system's ability to test all students online. Beyond PARCC testing, these tools provide teachers with opportunities for students to gain understanding and practice new skills in an online environment. Free Rice, Khan Academy, and Compass Learning are examples of sites used by teachers to reinforce math and ELA skills. Additionally, most students now take many of their classroom assessments online allowing teachers to analyze results and plan targeted instruction designed to insure student success.

## **Washington County**

### *Maryland College and Career Ready Standards*

- Washington County Public Schools (WCPS) hosted annual Educator Effectiveness Academy during the summers of 2011, 2012 and 2013. WCPS administrators received extensive and comprehensive professional development in the area of the Maryland College and Career Ready Standards. Monthly principal and supervisor meetings focused on the continued adoption of the Standards.
- WCPS lead teachers have received extensive and comprehensive professional development in the area of the Standards. Monthly lead teacher meetings focused on the continued adoption of the Standards and related curriculum. Congruent with the train the trainer professional development model, lead teachers were responsible for the provision of professional development at their assigned schools.
- WCPS purchased and implemented MAP assessment system-wide, pre-kindergarten through grade eight. The Northwest Evaluation Association (NWEA) developed assessment provides educators with detailed, actionable data about where each student is achieving in reading and mathematics. WCPS administered the assessment three times during the course of the school year, fall, winter, and spring. The results of the assessments offer students, parents, teachers and administrators some excellent data to guide educational decisions. WCPS believes these assessments are of extreme value because they monitor the progress or growth in the basic skills. The assessment informs teachers of students' strengths and specific areas of need.

## **Wicomico County**

- Implemented the Maryland College and Career Ready Standards (MCCRS), providing professional development as indicated
- Partnered with Institutions of Higher Education to offer professional development on the MCCRS, effective instructional strategies, task writing, and assessment practices
- Participated in the Educator Effectiveness Academies and the College and Career Ready Conferences
- Initiated process of redeveloping and piloting interim assessments aligned with MCCRS

## **Worcester County**

- Curriculum Development in English/Language Arts and Mathematics has been completed for many grades.
- New formative assessments have been developed and implemented
- Curriculum Materials have been purchased and are in place for grades Pre–5
- Professional Development has been completed in Common Core State Standards; Worcester County Curriculum; PARCC; Assessment; Use of Data to inform instruction; Integrating technology into instruction and assessment.
- An enhanced writing curriculum has been developed and is in place.



## **Baltimore City Public Schools**

### *Data Driven Instructional Team (DDIT) Project*

This project designs and delivers training and onsite coaching to school leaders, district leaders, and teachers on the **Data Driven Instructional Team (DDIT)** model for City Schools. DDIT is comprised of two interconnected cycles: Decision Making for Results (**DMR**) and Data Teams (**DT**). DMR supports leadership teams in designing their school plan for improving instructional practice and learning across the school. DT is a model for collaborative teacher teams that empowers professionals to improve teaching and learning. Both processes focus on adult actions to drive student outcomes. City Schools have developed additional trainings for teachers to receive Achievement Unit (AU) credits and in the process of approving training for school based leaders to earn Leadership Unit (LU) credits.

- 141 schools have been trained in DDIT and are showing evidence of establishing the process based on information collected via onsite coaching with Instructional Leadership Teams.
- As a result of the training, schools are revising their School Performance Plan (SPP) to align with prioritized needs.
- 87% of schools have received onsite coaching and meaningful feedback from their School Achievement Trainers to support their fidelity of implementation.
- Principals, Instructional Leadership Team members, and teachers consistently provide positive feedback on the DDIT training, onsite coaching visits, and evening workshops.
- Over 90% of participants in initial DDIT 2-Day training agree that the training had clearly defined and articulated goals, provided opportunity to apply the concepts, and presented strategies to apply these concepts into their classrooms or schools.
- Over 90% of participants in DDIT evening workshops agree that they gained a deeper understanding of the cycle, found it relevant to their work, and would recommend the training to others.
- Over 90% of principals agree that onsite coaching provides their school with opportunities to deepen and refine their use of the model and receive answers to questions or concerns unique to their school.

## **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.

### **Anne Arundel County**

- Anne Arundel County Public Schools (AACPS) will have over 40,000 devices for student use for PARCC Testing and over 4000 devices for school-based staff
- All schools are now fully wireless

### **Baltimore County**

- The Education, Assessment, Student Information (easi) system acts as a portal to multiple internal BCPS systems for school administrators and teachers to gain access to essential student data.

### **Caroline County**

*Provide Professional Development on the technical “hows” of the new data system-“Tools”*

- This project includes a needs assessment, identification of strategies/planning, and the implementation of professional development.

*Project #4 Provide Professional Development on how to use the data to make Instructional decisions-“Process”*

- This project included identification of teams, planning, and implementation of professional development.

*Successes*

- The team identified school teams, which have participated in summer sessions. In addition, the team has planned additional sessions for this summer 2014

### **Carroll County**

- A system-wide wireless full-coverage wireless network was successfully integrated and completed

### **Cecil County**

*Data successes include:*

- 5500 seats in Blackboard which we use for PD, curriculum library and student instruction
  - Enhanced wireless capacity at all schools
  - Increased storage capacity in our district network
- The number of courses and students involved with online learning increased.

## **Charles County**

- The purchase of Schoolnet, an assessment repository that includes item banks in reading/language arts, mathematics, social studies and science.

### *The hiring of a data analyst*

- Through the help of the data analyst, teachers and administrators learned how to use Schoolnet's ability to present the results of the assessments broken down both by subgroup and by standard, as well as to look at the item analysis for each item given to students.

## **Harford County**

### *Instructional Data Specialist*

- The Instructional Data Specialist (IDS) is able to work directly with the Performance Matters Liaison in each of the 54 schools, providing a systemic approach to the implementation of Performance Matters in the classroom. This has built teacher capacity through professional development regarding utilizing data in instruction, as well technical expertise on the Performance Matters scanners. Additionally, the IDS created an Intervention Module that all schools use to track intervention, as well as a 6<sup>th</sup> grade data sheet that all schools use to appropriately place students as they transition from elementary school to middle school

## **Garrett County**

### *Data Systems*

### *Tools for Teachers*

- Garrett County purchased and implemented *Power School* in all of its schools. It provides a grading program, a portal for parents to review grades and homework, a link to teachers' email addresses, efficient administrative tools for teachers. It also purchased *School Net* which provides assessment item banks, rubrics and graphs, item analyses. It also identifies needs and connects with RTI strategies and is able to be utilized for lesson planning. Additionally, Garrett has purchased 313 laptop computers for teachers to support their utilization of these tools. Each school is Wifi networked.
- *Connecting Students* – Garrett County has provided 188 computers for middle and high school students' use that allows students to participate in on-line courses, distance learning opportunities and remediation and acceleration courses.

## **Prince George's County**

### *Data Warehouse*

- *Description of Project* - Data Warehouse implemented Oracle BI Apps to help HR, Procurement, Supply Chain and Order Management. It was installed, configured and implemented within a few months and has been successfully running since then. Each

functional area provides various OBIEE reports and dashboards which gives an in depth view of current business and operations for our county.

*Successes:*

- Successfully Implemented Procurement
- Supply Chain and Order Management modules of Oracle BI Apps with minimal downtime and cost

### **St. Mary's County**

- Fully implemented data warehouse with alignment to CCSS
- Fiber connectivity for online instruction and assessment resources
- Integration of instructional and assessment technologies

### **Washington County**

*Framework for Teaching*

- In an effort to ensure great teaching in every WCPS classroom, WCPS has implemented the Framework for Teaching by Charlotte Danielson. WCPS recognizes that great teaching is achieved by providing teachers with support, feedback, and coaching. The Framework for teaching offers a clearly defined, research-based rubric that guides dialogue between supervisors and teachers about effective instruction.
- To ensure that WCPS implements the Framework with fidelity, it developed and implemented a comprehensive professional development plan for both teachers and administrators. For the Framework to be effective, all educators who use the rubric must be trained to understand the domains and accompanying elements. Through a one semester pilot, teachers and supervisors were engaged in a no-fault exploration of the Framework as well as the process. WCPS implemented the Framework system-wide at the start of the 2013/2014 school year.

*WCPS contracted with Teachscape to:*

- Offers technology structure to support the informal and formal observation process.
- Streamline the observation and evaluation process through the use of technology.
- Provide on-line professional development vignettes to support teachers with the Four Domains.

### **Wicomico County**

- Participated in the design and development of the new PARCC assessments as invited
- Enhanced the student data management information system by customizing the teacher observation and evaluation on-line workflow module and increasing interactivity with Performance Matters; added FASTe and Response to Intervention modules to Performance Matters as well as the Measured Progress assessment item bank
- Purchased laptops for to support technology-based instructional integration and e-learning

## **Worcester County**

- Infrastructure upgrades completed in designated schools to provide staff and students with the capabilities of using online instructional tools and assessment.

*Through the implementation of Performance Matters, Worcester has been able to:*

- Continue implementation of a student assessment data management system aligned to the MLDS (Maryland Longitudinal Data System) and that supports various data points (state, national and local assessment scores).
- Provide effective and job-embedded professional development in the use of the data management system.
- Provide effective and job-embedded professional development in the use of data to inform instructional and programmatic decisions.
- Expand the data collected and housed in this database
- Expand the use of Performance Matters in the observation and evaluation of teachers using the new model of evaluation including student achievement.
- Complete a plan on developing local online assessments to be administered using Performance Matters.

## 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 ESEA 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 addressed ESEA Goals 3, 4, and 5 in Assurance Area 3. Below are some highlights from local school systems.

### Anne Arundel County

- Mentoring Teacher Leaders.
- Department Chairpersons who had a role in the observation process participated in a full year of Building Instructional Leadership (BIL I) professional development.
- Multi-year conferences for school based teams to prepare for College and Career Ready curriculum implementation.
- Growing Leaders Professional Development for Aspiring Administrators.
- Leadership Development - Twenty-six second-year assistant principals and twenty-six first-year assistant principals participated in instructional leadership professional development focused on student learning objectives, building teacher capacity through classroom observations and coaching, special education, conducting student investigations, and professional writing.
- Year-1 and year-2 assistant principals continue to participate in the Professional Development Team (PDT) Process throughout the school year. This process allows the professional to be coached by a central office cross-functioning team to assist in building their capacity towards the principalship.
- Participation in AACPS Maryland College and Career Readiness Conference.
- School administrators and their school's teams attended the AACPS Maryland College and Career Readiness Conference to deepen their implementation. Professional development sessions included PARCC, Mathematics, Reading/English Language Arts, Performance Matters, and MSDE Blackboard Learn Resources.

### Baltimore County

#### *Towson University Partnership*

- BCPS and Towson University have created a new partnership to redesign teacher development programs based on the findings of this RTTT project. The partnership will continue and will be funded through both institutions' operating budgets.

- Feedback from school administrations and teachers was marked by praise for the underlying concept of the project, which was designed to bring resources to those schools with significant needs. Likewise, teachers continue to describe positive changes in their instructional and assessment practices.

### **Enhancing Teacher Effectiveness**

- Survey results from professional development workshops on the teacher evaluation system were overwhelmingly positive. Teachers described their learning as meaningful and useful in their professional practice.
- In Year 5, IT work will continue to enhance/revise the teacher evaluation tool according to specific needs and feedback.

### **Teach For America**

- Challenging middle schools were staffed with high quality and better prepared teachers in math and reading. These teachers are providing instruction which supports closing the achievement gap among students in diverse student populations.
- Additionally, BCPS has managed to achieve retention rates above 90% for the teachers following their initial two-year TFA assignments.

### **Caroline County**

#### *Instructional Facilitator*

- The Instructional Facilitator has provided support for the instructional programs at Colonel Richardson Middle and High Schools for the last three years. Professional development and in-class coaching have been large part of the job, while assisting with mandatory testing has also started to be more of a job responsibility.
- The Instructional Facilitator (IF) has assisted with the transition to Maryland College and Career standards by working with the content supervisors periodically as well as the EEA transition implementation. The IF also worked closely with classroom coaching and providing direct/indirect services to new teachers who needed additional support either informally or through a Professional Improvement Plan. This year the IF worked directly with three teachers at CRMS and three at CRHS who were on Improvement Plans.

### **Cecil County**

#### *Teacher Principal Evaluation accomplishments include:*

- Successful relationships with teacher and principal associations made the process go smoothly
- New teacher and principal evaluation systems fully deployed
- Utilized a third party software vendor to house and operate our teacher evaluation processes.
- Developed and deployed clear performance expectations in our evaluation rubrics
- Applied the new TPE schemes to all teachers and administrators, far beyond the minimum “type 11” cohort required
- All observing/ evaluating administrators are certified by Teachscape Focus evaluation training IPads were purchased for walk-through observations.

## **Garrett County**

- Evaluation systems for teachers and principals were designed. All teachers, principals and central office administrators were provided with professional development on the development and utilization of SLOs. An application was developed so that teachers may enter their SLOs, principals may review them, and principals may enter their classroom observations and teacher evaluations. The principal supervisors may also utilize this application to review the teacher evaluations.
- All principals received iPads to conduct teacher observations and to do teacher evaluations. Furthermore, Garrett has contracted with a consultant to provide reviews of SLOs, as well as follow-up training. Additionally, a special emphasis has been placed on preparing middle school math teachers to teach the Common Core based on a gap analysis and the number of such teachers who have elementary certification.

## **Howard County**

- The HCPSS has developed a New Principal Mentor Program based on the state standards for principal mentor programs to help new principals successfully transition to the principalship. The mentorship program has been incorporated into the HCPSS Leadership Continuum.
- In addition, the HCPSS has sent aspiring principals who will work in low-achieving schools to the MSDE Aspiring Principals Institute. The HCPSS will collaborate with higher education institutions which participate in existing professional learning school partnerships to ensure teacher candidates will receive hands-on experience in the effective use of the Instructional Improvement System.
- Beginning in the summer of 2012, the HCPSS infused technology tools into communication and assessment development criteria for student intern portfolios and observational data collection tools. Through our Professional learning School partnerships with area colleges and universities, the HCPSS will expose teacher interns, faculty, and mentor teachers to the Classroom-Focused Improvement Process through professional learning and internship experiences. The HCPSS and its higher education partners have also infused best practices in formative and summative assessments into intern portfolio expectations.

## **Prince George's County**

### *Coaching*

- New Leaders is pioneering an intensive program continuum to recruit, select, train and support transformational school leaders and drive dramatic academic gains at scale:

### *Successes*

- Principal Institute sessions for 2013-14 had 100% attendance of eligible principals at 100% of sessions.
- 88% of Aspiring Principal Program participants are “on track” for school leadership (principal or assistant principal) endorsement.



- All 3 program directors and managing director are Blended Coaching trained – 2 of 3 directors (as well as program manager) have completed the Facilitative Leadership Training Course this year
- 14 principals completed their first year in the position.
- 29 principals completed their second year in the position.
- 13 out of 17 principals completed NAESP National Principal Mentor Certification

New Principals will receive blended support beginning in 2014-15 with Coach (non-sitting principal) and mentor (sitting principal) support

### **St. Mary's County**

- Continuation of high quality teacher induction programs
- Collaborative teacher and principal evaluation models

### **Wicomico County**

- Revamped the Teacher Induction Program to provide summer induction academies and monthly professional development sessions for all new teachers; provide new teacher mentors and access to other professional development coaches for all new teachers; participated in MSDE's Teacher Induction Academy
- Employed a Science/STEM resource teacher to provide professional development at the elementary level

### **Baltimore City**

- Project 7 of RTTT supports City Schools collaboration with the Teachers' and Administrators' Unions to develop and implement teacher and school leader contracts. In Year 5, City Schools plans to use the same funding model as the professional and model teacher pathway in the implementation of the transformational principal pathway. The transformational principals' designation is part of Baltimore City's contract with the Public School Administrators and Supervisors Association that delineates and rewards educators' progression toward positions of leadership that will build schools' capacity to ensure high-quality academic experiences for all students.
- The impact of this program's implementation on teachers is apparent, considering that they voted favorably this year to continue implementation of this program for another 3 years after originally voting against it in the first vote of 2011.
- Transformational principals have assumed their role officially as of July 2014. In addition, the second cohort of Transformational principals will be announced in the Fall of 2014.
- Plans for the criteria for movement onto the Distinguished pathway as underway and the team anticipate a Spring 2015 roll out of the role and criteria.

- There are now over 20 approved Leadership Unit opportunities for school leaders including member initiated projects and PD opportunities, several more are in development for Fall 2014.
- School leaders are now energized about the possibilities through the school leader contract and the district is now in the process of solidifying a new 3-year agreement with PSASA that will continue implementation.

## **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;
- 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.

### **Anne Arundel County**

- An Integrated Network Team made up of Curriculum & Instruction support staff was established and continues to support all elementary schools with tiered support in a cross-curricular fashion. Professional development in the areas of data analysis, differentiated instruction and building the capacity of teachers is job-embedded and ongoing.
- Professional development is designed to enable teachers and school leadership to utilize the data provided by assessments for early literacy, reading, writing, and numeracy to better diagnose the needs of students and provide effective instruction to meet those needs. Coordinated support is offered by the Office of Continuous School Improvement, the Office of School Performance, and the Division of Curriculum & Instruction.
- The Office of Continuous School Improvement is in the process of sharing the first of two modules designed to provide a "one-stop-shop" for strategic planning with principals and other instructional leaders. The intent is to assist schools in focusing their school improvement plans on a small number of high-leverage improvement initiatives.
- The Office of Continuous School Improvement continues to work with targeted schools (those who didn't meet some AMOs) to assist them in structural change for increased focus and communication.

### **Baltimore County**

*AdvancePath credit recovery program:*

- Over the last two years, forty-six students using AdvancePath high schools have graduated or will graduate.
- AdvancePath will continue to be funded through the BCPS operating budget.

### **Caroline County**

- Caroline County Public Schools has implemented Positive Behavioral Intervention and Supports (PBIS) in these schools in an effort to improve school climate and to reduce out of school and in school suspension rates.
- There has been a reduction in behavioral referrals, perception of a better school climate, State recognition.

## **Cecil County**

### *Low performing school Successes:*

- Cooperative learning college course supported for 75 teachers
- School based PD supported in our 6 middle schools

Summer STEM camp for rising 6<sup>th</sup> and 7<sup>th</sup> graders provided a science-rich week of engaging learning to promote interest in STEM classes.

## **Garrett County**

### *Special Education Support*

- All special education and general education inclusion teachers have been provided professional development on using data analysis to provide Response to Intervention (RTI) strategies for students; inclusion strategies to meet all learners' needs, and simplify RTI and differentiated instruction strategies for all learners.

## **Prince George's County**

### **Hillside HWSC - Hillside Work (HW) Scholarship Connection (SC)**

This program provides wrap-around services to high risk students in selected low performing schools.

### *Successes:*

- Forty students out of forty-one seniors graduated in May 2014 at the Hillside ceremony held at Prince George's Community College.
- Last year's class (2013) had a 92% promotion rate
- Hillside students were recognized with distinction for participation for Teen Court, a program sponsored by PG juvenile justice system. Hillside students serve on the jury and deliberate on consequences set by prosecutors at the district courthouse.
- Hillside hosted a 'Senior Dinner' @ Wegmans food store with thirty families and former Hillside students providing advice and support with life skills to graduating Hillside students
- Career services sponsored a Spring Break college bus tour during the student's spring break. Forty students visited five colleges and universities in North Carolina this year.

## **Washington County**

- WCPS continues to provide enhanced supports and resources to its lowest performing schools. These supports include: (a) school support coordinator, (b) temporary teachers, and (c) temporary paraprofessionals. Extensive professional development has been provided to the teachers and paraprofessionals to ensure high quality instruction. Systems of accountability continue to be reinforced to ensure progress and growth in the area of student achievement. It is recognized and reinforced that highly effective teaching is necessary in every classroom as well as highly effective leadership in every school to ensure students receive rigorous and quality instruction every day.
- Dr. Wilcox, Superintendent of WCPS, assigned nine of its lowest performing schools to be supervised and led by an associate superintendent. Innovation, transformation, and exploration were fundamental principles of these schools. Specific expectations were

established at the onset of the 2012/2013 school year for both administrators and teachers.

The vision “a lifetime of excellence begins at Arête School” was adopted at all nine schools. To support these schools the following actions were initiated:

- Established principles to initiate paradigm shifts at each school.
- Developed and implemented a Leadership for School Excellence Framework.
- Conducted beginning of the year meeting with all Arête school faculties and associate Superintendent.
- Conducted monthly site visits between the associate superintendent and principal.
- Conducted comprehensive site visit reviews using the Framework for School Excellence Framework at nine schools.
- Adopted key initiatives for school-wide instructional change.
- Developed and implemented Leadership Handbook for school-based administrators.
- Adopted a culture of on-going data analysis.
- Provided comprehensive professional development in the area of the Framework for Teaching.

## **Section 7: Conclusion and Recommendation**

Throughout the master planning process, local school systems are asking tough questions and making difficult data-driven decisions regarding their successes and challenges. The questions and discussion regarding Universal Design for Learning (UDL) has promoted several school systems to think ahead on plans to monitor their implementation for UDL.

Next steps for UDL will be to require a summary of the LSS's progress and challenges for all students and subgroups of students. In addition, a request of a summary of challenges and/or successes regarding their UDL implementation, and if applicable, an outline regarding their internal monitoring of UDL. Challenges will allow opportunities to provide technical assistance, and successes will allow us to develop highlights of practices as a share point.

For 2014, LSSs with or without a no cost extension were required to complete the Race to the Top close out report. Each LSS had to report on each Assurance area, providing a detailed narrative of an overview summary description regarding accomplishments for the entire grant period aligned with the State's Race to the Top plan. For the 2015 Master Plan, these LSSs will be required to report on their accomplishments anchored in annual milestones, a discussion of what projects they promised to achieve, and how the projects were achieved.

As we continue 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 by maximizing available resources. In addition, local school systems have made significant efforts to continue sustainability plans to continue Race to the Top projects.

Over 80 individuals serving as facilitators, panel reviewers (internal and external to MSDE), program managers, and technical reviewers participated in the 2014 Master Plan Update process. Many of the panel reviewers and facilitators have requested to participate in the 2015 Master Plan review. As a result of the reviews, all twenty-four local Updates were found to be in compliance with federal and State requirements and, as applicable, additional requirements established by MSDE. Therefore, all twenty-four Updates have met requirements for approval.

Moving forward, the internal review team will review the 2014 update plan, and work collaboratively with the external workgroup and the points of contacts to make revisions that will continue to improve the Master Plan process.

# 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 within MSDE 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 2013 are available on the MSDE web site. The 2014 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
<b>Bridge to Excellence Home Page</b>	<a href="http://www.marylandpublicschools.org/MSDE/programs/Bridge_to_Excellence/">http://www.marylandpublicschools.org/MSDE/programs/Bridge_to_Excellence/</a>
<b>Bridge to Excellence Master Plans</b>	<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>
<b>MGT Report: <i>An Evaluation of the effect of Increased State Aid to Local School Systems through the Bridge to Excellence Master Plan</i></b>	<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>
<b>Bridge to Excellence Guidance Documents</b>	<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>
<b>Review Tools for Facilitators and Panelists</b>	<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>
<b>Maryland's Race to the Top Initiative</b>	<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**



**Current Year Report**  
(Allocation of Available Resources)

**Allegany County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	29,418,144
State Revenue	76,012,991
Federal ARRA Funds    84.395    Race to the Top	0
Federal Revenue        84.010    Title I	2,600,371
Federal Revenue        84.027    IDEA	2,302,873
Other Federal Funds	4,437,634
Other Local Revenue	202,699
Other Resources/Transfers	1,575,319
<b>Total</b>	<b>116,550,031</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	1,413,910
Data Systems to Support Instruction	100,000
Great Teachers and Leaders	59,293,160
Turning Around Lowest Performing Schools	646,099
Mandatory Costs of Doing Business	55,096,862

**Planned Expenditures Examples**

Title 1	1,586,472
Special Education Instructional Salaries	8,983,049
School Administration	5,274,954
Regular Instructional Salaries	39,816,018
Federal Restricted Funds	1,727,290
Transportation	6,248,889
Textbooks and Supplies	2,018,483
Special Education	6,125,907
Other Instructional Costs	1,905,624
Maintenance Operations, Capital Outlay	10,390,817
Fixed Charges	21,299,449
Federal Restricted Funds	1,694,745
Administration	1,691,922

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Allegany County Public Schools

<b>Revenue</b>		<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation		29,770,045	29,770,045	0
State Revenue		74,723,701	75,298,701	575,000
Federal ARRA Funds	84.395 Race to the Top	472,500	823,634	351,134
Federal Revenue	84.010 Title I	2,626,699	2,624,185	-2,514
Federal Revenue	84.027 IDEA	2,579,706	2,603,989	24,283
Other Federal Funds		3,790,398	4,636,303	845,905
Other Local Revenue		261,510	261,510	0
Other Resources/Transfers		3,621,468	4,811,468	1,190,000
<b>Total</b>		<b>117,846,027</b>	<b>120,829,835</b>	<b>2,983,808</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	1,631,115
Data Systems to Support Instruction	706,148
Great Teachers and Leaders	59,197,894
Turning Around Lowest Performing Schools	769,362
Mandatory Costs of Doing Business	56,848,790
Other items deemed necessary by the Local Board of Education	1,676,526

### Actual Expenditure Examples

School Administration	5,270,660
Special Education Instructional Salaries	8,726,749
Regular Instructional Salaries	39,973,414
Federal Restricted Funds	2,240,670
Special Education	6,137,019
Transportation	6,300,276
Maintenance Operations, Capital Outlay	11,599,473
Fixed Charges	21,657,155

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Allegany	B	Early College Classes	45,972	68,516	92,746	52,038	-	259,272
		Externships	-	-	53,102	109,187	-	162,289
	C	Standards and Assessments	60,332	327,007	259,441	553,294	-	1,200,074
		Data Systems To Support Instruction	13,891	9,417	12,682	53,917	-	89,907
		Educator Effectiveness Academy Budget	-	3,233	-	-	-	3,233
<b>Allegany Total</b>			<b>120,195</b>	<b>408,173</b>	<b>417,971</b>	<b>768,436</b>	<b>-</b>	<b>1,714,775</b>

**Current Year Report**  
(Allocation of Available Resources)

**Anne Arundel County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	603,483,300
State Revenue	329,022,400
Federal ARRA Funds    84.395    Race to the Top	1,000,000
Federal Revenue        84.010    Title I	10,100,400
Federal Revenue        84.027    IDEA	15,042,500
Federal Revenue        84.173    IDEA	390,000
Federal Revenue        84.181    IDEA	824,000
Other Federal Funds	8,940,100
Other Local Revenue	23,015,000
<b>Total</b>	<b>991,817,700</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	977,170
Data Systems to Support Instruction	5,300,164
Great Teachers and Leaders	11,968,596
Turning Around Lowest Performing Schools	9,423,347
Mandatory Costs of Doing Business	965,248,423
Other items deemed necessary by the Local Board of Education	-1,100,000

**Planned Expenditures Examples**

Testing & Evaluation	1,945,034
Office of Student Data	1,587,776
Tuition Allowances & NBC Stipends	2,088,000
Professional Growth & Development	3,383,820
Right Start Advisors	3,330,067
AYP Performance & Assignment Stipends	6,183,500
Charter Schools	13,900,000
Fixed Charges	184,229,008
Facilities, Planning & Construction	3,392,208
English Language Acquisition	7,114,198
Guidance	18,552,314
Contract Schools	5,267,533
Business Operations	9,104,155
Basic Classroom Instructional Materials & Textbooks	19,905,400
Alternative Programs	7,915,164
Advanced Studies & Programs	15,400,184
Curriculum & Instruction	20,609,209

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Academic Achievement for All	6,001,441
Maintenance	16,885,900
Operations	61,370,000
School Management	402,948,778
School System Oversight	2,351,288
Special Education	43,879,592
Special Education - IDEA Part B Passthrough	15,042,500
Special Education - Medicaid	3,378,000
Student Services	14,346,041
Technology	22,558,986
Title I	10,100,400
Transportation	49,066,469
Human Resources	4,958,176

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

# Prior Year Comparison Report

(Planned v. Actual)

## Anne Arundel County Public Schools

Revenue			Original Budget 7/1/2013	Final Budget 6/30/2014	Change
Local Appropriation			596,454,600	596,454,600	0
State Revenue			322,343,600	324,746,500	2,402,900
Federal ARRA Funds	84.395	Race to the Top	1,975,200	3,357,820	1,382,620
Federal Revenue	84.010	Title I	10,453,000	10,610,930	157,930
Federal Revenue	84.027	IDEA	15,851,000	16,566,380	715,380
Federal Revenue	84.173	IDEA	410,000	407,380	-2,620
Federal Revenue	84.181	IDEA	854,100	1,076,350	222,250
Other Federal Funds			8,759,800	14,405,667	5,645,867
Other Local Revenue			21,208,700	49,857,973	28,649,273
<b>Total</b>			<b>978,310,000</b>	<b>1,017,483,600</b>	<b>39,173,600</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	1,245,628
Data Systems to Support Instruction	4,354,019
Great Teachers and Leaders	10,592,134
Turning Around Lowest Performing Schools	8,386,607
Mandatory Costs of Doing Business	994,181,613
Other items deemed necessary by the Local Board of Education	-1,276,401

### Actual Expenditure Examples

Professional Growth & Development	2,854,491
Right Start Advisors	3,088,704
AYP Performance & Assignment Stipends	4,661,447
School System Oversight	2,403,648
Facilities, Planning & Construction	3,226,333
Special Education - Medicaid	3,829,045
Academic Achievement for All	6,109,965
Human Resources	6,151,189
English Language Acquisition	6,453,559
Alternative Programs	7,565,098
Business Operations	8,565,637
Title I	10,196,101
Transfer	12,357,747
Curriculum & Instruction	12,857,750
Charter Schools	13,889,365
Advanced Studies & Programs	14,490,376
Student Services	14,740,221
Special Education - IDEA Part B Passthrough	16,571,029

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Maintenance	17,057,256
Guidance	17,391,481
Basic Classroom Instructional Materials & Textbooks	17,596,067
Technology	25,391,611
Transfer	29,419,800
Special Education	45,119,242
Transportation	45,837,353
Operations	62,169,431
Fixed Charges	192,587,133
School Management	390,520,293

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year					Grand Total
			1	2	3	4	5	
Anne Arundel	D	Educator Instructional Improvement Academies	-	-	-	-	-	-
	Multi	Professional Development relating to Understanding Elements of RTTT Technology Infrastructure Supporting RTTT Goals	391,400	818,532	754,258	609,628	-	2,182,418
<b>Anne Arundel Total</b>			<b>391,400</b>	<b>1,617,857</b>	<b>1,253,293</b>	<b>3,588,403</b>	<b>-</b>	<b>6,850,953</b>



**Current Year Report**  
(Allocation of Available Resources)

**Baltimore City Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	254,684,808
State Revenue	910,264,401
Federal ARRA Funds    84.395    Race to the Top	3,680,461
Federal Revenue        84.010    Title I	52,745,289
Federal Revenue        84.027    IDEA	22,964,843
Federal Revenue        84.173    IDEA	739,490
Other Federal Funds	29,446,100
Other Resources/Transfers	33,751,157
<b>Total</b>	<b>1,309,654,715</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	25,575,667
Data Systems to Support Instruction	1,784,245
Great Teachers and Leaders	9,057,914
Turning Around Lowest Performing Schools	43,370,708
Mandatory Costs of Doing Business	1,229,866,183

**Planned Expenditures Examples**

Project 1: Formative Assessment and Common Core Standards	1,752,941
Special ED Contract	1,541,033
Special ED Salaries	13,263,581
Special ED Fringes	5,115,606
Restricted- Federal	2,620,710
Salaries and Wages-(Analysts, Coordinators, Temps, and Stipends	2,866,600
School Based Expenditures	29,590,029
Support for Priority and Focus Schools	10,134,300
PreK Expansion -	2,410,065
CAO – Literacy Program	2,000,000
Contractual Services	157,002,783
Equipment	14,868,896
Indirect Costs	1,976,997
Interest Expense related to US Treasury Bond	21,261,473
Salaries	653,254,234
Other items deemed necessary by the Local Board of Education	2,000,000
Benefits	244,455,011
Transfers	54,087,891
Utilities	37,831,796

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Third Party Billing	9,910,000
Salaries/fringe – Title I staff (23 staffed; 1 vacancies)	3,044,952
Materials	22,320,710

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Baltimore City Public Schools

Revenue			Original Budget 7/1/2013	Final Budget 6/30/2014	Change
Local Appropriation			254,516,158	257,441,740	2,925,582
State Revenue			898,726,880	897,978,449	-748,431
Federal ARRA Funds	84.395	Race to the Top	13,073,010	17,204,487	4,131,477
Federal Revenue	84.010	Title I	49,078,989	53,583,851	4,504,862
Federal Revenue	84.027	IDEA	21,654,036	23,268,909	1,614,873
Federal Revenue	84.173	IDEA	693,928	665,690	-28,238
Other Federal Funds			27,484,408	32,677,997	5,193,589
Other Resources/Transfers			17,360,000	18,388,677	1,028,677
<b>Total</b>			<b>1,282,587,409</b>	<b>1,301,209,800</b>	<b>18,622,391</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	33,077,962
Data Systems to Support Instruction	1,605,786
Great Teachers and Leaders	16,424,248
Turning Around Lowest Performing Schools	45,803,067
Mandatory Costs of Doing Business	1,195,093,615
Other items deemed necessary by the Local Board of Education	9,205,121

### Actual Expenditure Examples

Salaries, contracted services, materials and supplies to support CEIS initiative	3,284,292
Project 1: Formative Assessments and Common Core State Standards	4,898,040
Supports various school based programs to improve academic achievement for students with special needs	19,819,251
Project 8: Supports for Teachers and Leaders	2,423,156
Project 7: Evaluation System Implementation	3,326,786
Salaries and Wages	2,715,866
Support for Priority and Focus Schools	10,278,740
School Based Expenditures	28,360,773
Indirect cost	2,243,795
Salaries/ Fringes 1 Title I Staff (21 staffed, 2 vacancies)	2,712,332
Enrollment Adjustment	2,925,582
PreK Expansion- (.5)	4,321,664
Equipment	12,772,164
Materials	19,551,345
Interest Expense related to US Treasury Bond	21,432,573
Utilities	43,310,911
Transfers	58,062,612
Contractual Services	142,192,795

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Benefits	228,329,901
Mandatory Costs of Doing Business	647,325,404
Third Party Billing	8,385,000

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year					Grand Total
			1	2	3	4	5	
Baltimore City	A	Implementation Support	117,807	57,315	52,617	76,631	-	304,370
	B	Formative Assessments	1,568,628	1,451,187	2,687,021	4,495,252	1,821,334	12,023,422
	C	Data Analysis Training for School Leaders, Teachers, and Parents Hardware and Systems Infrastructure	99,019	793,956	1,112,784	1,134,074	-	3,139,833
	D	Evaluation System Implementation	1,187,339	1,807,303	1,641,316	-	580,185	5,216,143
		Data System Enhancements - PD Planner	674,130	2,853,284	5,117,405	2,444,738	1,278,943	12,368,500
Educator and School Leader Supports		573,112	352,699	446,357	435,482	-	1,807,650	
Baltimore City Total	E	Educator Evaluation and Tool Design	497,933	1,798,528	2,681,503	1,723,439	-	6,701,403
		Educator Instructional Improvement Academies	469,494	1,208,505	1,012,145	992,518	-	3,682,662
		Technology Supports for Evaluation System	-	-	-	-	-	-
		Training and Communications for Evaluation System	275,531	2,466,268	786,216	1,741,473	-	5,269,488
		School Turnaround Activities	457,477	190,393	326,379	288,283	-	1,262,532
<b>Baltimore City Total</b>			<b>5,920,470</b>	<b>13,179,544</b>	<b>16,261,807</b>	<b>13,747,586</b>	<b>3,680,462</b>	<b>52,789,869</b>

**Current Year Report**  
(Allocation of Available Resources)

**Baltimore County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	738,074,687
State Revenue	594,216,710
Federal ARRA Funds    84.395    Race to the Top	650,061
Federal Revenue        84.010    Title I	20,840,864
Federal Revenue        84.027    IDEA	22,925,149
Federal Revenue        84.173    IDEA	636,979
Federal Revenue        84.181    IDEA	920,875
Other Federal Funds	16,119,743
Other Resources/Transfers	25,058,031
<b>Total</b>	<b>1,419,443,099</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	791,829,469
Data Systems to Support Instruction	38,865,046
Great Teachers and Leaders	21,976,191
Turning Around Lowest Performing Schools	13,328,679
Mandatory Costs of Doing Business	553,443,714

**Planned Expenditures Examples**

84.027: IDEA	15,734,666
Mid Level Administration	75,472,022
Health Services	15,258,216
Instructional Salaries and Wages	452,484,943
Other Federal Funds	8,566,218
Instructional Textbooks and Supplies	22,914,475
Other Instructional Costs	5,988,399
84.010: Title I	12,760,919
Special Education	167,607,024
State Revenue	3,763,589
Student Personnel Services	9,386,233
Other Instructional Costs	3,766,303
Administration	27,262,349
Operation of Plant	3,002,150
Instructional Salaries and Wages	3,252,653
Instructional Salaries and Wages	4,529,070
Administration	6,340,610
Mid Level Administration	2,458,191

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

84.010: Title I	1,730,788
Other Federal Funds	3,930,462
Instructional Salaries and Wages	8,461,429
Other Instructional Costs	3,047,230
Capital Outlay	3,794,546
84.010: Title I	6,349,157
Other Resources/Transfers	2,730,912
84.027: IDEA	7,148,483
Maintenance of Plant	33,713,948
Other Federal Funds	2,973,063
Fixed Charges	304,576,447
Operation of Plant	95,602,717
Mid Level Administration	12,071,671
Student transportation Services	65,811,606
Administration	17,154,571

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## Prior Year Comparison Report

(Planned v. Actual)

### Baltimore County Public Schools

Revenue			Original Budget 7/1/2013	Final Budget 6/30/2014	Change
Local Appropriation			712,086,091	712,086,091	0
State Revenue			578,957,707	578,957,707	0
Federal ARRA Funds	84.395	Race to the Top	2,074,848	2,074,848	0
Federal Revenue	84.010	Title I	22,670,302	22,670,302	0
Federal Revenue	84.027	IDEA	23,732,457	23,732,457	0
Federal Revenue	84.173	IDEA	636,741	636,741	0
Federal Revenue	84.181	IDEA	913,022	913,022	0
Other Federal Funds			16,256,964	16,256,964	0
Other Resources/Transfers			27,295,274	27,295,274	0
<b>Total</b>			<b>1,384,623,406</b>	<b>1,384,623,406</b>	<b>0</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	776,454,139
Data Systems to Support Instruction	32,094,934
Great Teachers and Leaders	20,492,424
Turning Around Lowest Performing Schools	9,135,610
Mandatory Costs of Doing Business	546,446,299

### Actual Expenditure Examples

State Revenue	3,528,680
Other Instructional Costs	5,945,741
Other Federal Funds	7,252,325
Student Personnel Services	8,782,797
Health Services	14,140,292
84.027: IDEA	15,424,664
84.010: Title I	18,115,193
Instructional Textbooks and Supplies	26,720,016
Mid Level Administration	73,372,978
Special Education	156,837,125
Instructional Salaries and Wages	442,706,627
Operation of Plant	2,999,021
Other Instructional Costs	3,284,803
Administration	22,612,384
Mid Level Administration	2,603,620
Other Federal Funds	3,478,076
Instructional Salaries and Wages	3,479,142
Administration	5,656,889
Other Instructional Costs	2,267,445

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Instructional Salaries and Wages	5,594,174
84.395 Race to the Top- Variance between anticipated and actual expenditures	2,414,311
Other Federal Funds** - Variance between anticipated and actual expenditures	2,759,711
Capital Outlay	2,903,064
84.010: Title I	6,081,484
84.027: IDEA	6,344,214
Mid Level Administration	10,178,742
Administration	15,239,929
Variance between anticipated and actual expenditures	17,260,225
Maintenance of Plant	32,725,354
Student transportation Services	59,598,419
Operation of Plant	90,872,634
Fixed Charges	299,988,211

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total	
Baltimore	A	Section A - Staffing of Project Manager and Fiscal Assistant	50,171	96,757	96,200	91,202	81,473	415,803	
	B	Curriculum Alignment and Development	418,690	868,255	1,538,205	872,400	603,584	4,301,134	
	C	E-Center	175,285	155,102	-	-	-	-	330,387
		Education, Assessment, and Student Information (easi) System	1,585,198	721,572	493,312	81,028	-	-	2,881,110
		Longitudinal Data System	-	181,047	293,244	-	-	-	474,291
		Virtual High School and Game Development Project	523,861	511,436	303,869	-	-	-	1,339,166
		Virtual Learning Arena	-	114,180	-	-	-	-	114,180
	D	BCPS – Towson University First Year Teacher Induction and Retention Partnership	133,551	402,556	509,267	468,399	-	-	1,513,773
		Enhancing Teacher Effectiveness	-	732,200	186,282	90,837	31,053	-	1,040,372
		STEM Learning Studios	55,590	63,529	55,710	65,276	-	-	240,105
	Teach for America	297,140	1,053,950	1,409,633	565,876	-	-	3,326,599	
	Turning Around the Lowest-Achieving Schools	11,040	340,532	722,647	351,934	-	-	1,426,153	
<b>Baltimore Total</b>			<b>3,250,526</b>	<b>5,241,116</b>	<b>5,608,369</b>	<b>2,586,952</b>	<b>716,110</b>	<b>17,403,073</b>	

**Current Year Report**  
(Allocation of Available Resources)

**Calvert County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	115,808,239
State Revenue	82,015,998
Federal Revenue      84.010    Title I	1,774,023
Federal Revenue      84.027    IDEA	3,320,562
Other Federal Funds	5,528,565
Other Local Revenue	2,985,000
Other Resources/Transfers	2,755,289
<b>Total</b>	<b>214,187,676</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	6,631,266
Data Systems to Support Instruction	2,283,204
Great Teachers and Leaders	119,754,271
Turning Around Lowest Performing Schools	3,720,537
Mandatory Costs of Doing Business	78,075,052
Other items deemed necessary by the Local Board of Education	3,723,346

**Planned Expenditures Examples**

Special Education - Administration	1,579,098
Administration - Instructional & Informational Technology	2,214,604
Special Education Services	19,378,805
Special Education Services	3,320,562
Special Education Services	2,742,269
Regular Ed Instructional Salaries	79,108,236
Mid-Level Administration - Supervision of Regular Instruction	1,891,883
Mid-Level Administration - Office of the Principal	8,914,289
Instructional Materials	1,624,355
Title I Services	1,774,023
Student Transportation	14,237,097
Operation of Plant	15,196,680
Maintenance of Plant	3,236,897
Fixed Charges	41,267,104

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## Prior Year Comparison Report

(Planned v. Actual)

### Calvert County Public Schools

<b>Revenue</b>		<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation		113,394,429	113,394,429	0
State Revenue		81,306,281	81,258,215	-48,066
Federal ARRA Funds	84.395 Race to the Top	189,934	323,772	133,838
Federal Revenue	84.010 Title I	1,424,548	1,322,001	-102,547
Federal Revenue	84.027 IDEA	3,267,102	2,954,271	-312,831
Other Federal Funds		4,718,492	3,570,389	-1,148,103
Other Local Revenue		2,790,000	422,457	-2,367,543
Other Resources/Transfers		2,667,990	2,016,483	-651,507
<b>Total</b>		<b>209,758,776</b>	<b>205,262,017</b>	<b>-4,496,759</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	6,236,890
Data Systems to Support Instruction	2,170,970
Great Teachers and Leaders	117,234,114
Turning Around Lowest Performing Schools	3,170,537
Mandatory Costs of Doing Business	73,150,861
Other items deemed necessary by the Local Board of Education	3,298,643

### Actual Expenditure Examples

Administration - Instructional & Informational Technology	2,013,525
Special Education Services	2,954,271
Mid-Level Administration - Office of the Principal	9,273,743
Special Education Services (Includes Salaries & Other Costs)	19,139,067
Regular Education Instructional Salaries	79,123,352
Maintenance of Plant	3,144,609
Student Transportation	13,944,669
Operation of Plant	15,467,580
Fixed Charges	36,014,833

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Calvert	B	Assessment and Curriculum Review	-	22,983	-	20,831	-	43,814
		STEM	-	219,971	94,758	103,687	-	418,416
	C	PM2	-	35,000	35,697	6,998	-	77,695
	D	Great Teachers & Leaders	50,000	50,057	84,000	41,018	-	225,075
	E	Southern Maryland Can	-	34,087	24,087	24,086	-	82,260
<b>Calvert Total</b>			<b>50,000</b>	<b>362,098</b>	<b>238,542</b>	<b>196,620</b>	<b>-</b>	<b>847,260</b>

**Current Year Report**  
(Allocation of Available Resources)

**Caroline County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	13,437,485
State Revenue	47,930,795
Federal ARRA Funds    84.395    Race to the Top	34,652
Federal Revenue        84.010    Title I	1,466,456
Federal Revenue        84.027    IDEA	1,223,738
Other Federal Funds	1,437,804
Other Local Revenue	683,000
<b>Total</b>	<b>66,213,930</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	80,000
Data Systems to Support Instruction	30,400
Great Teachers and Leaders	37,000
Turning Around Lowest Performing Schools	7,450
Mandatory Costs of Doing Business	66,059,080

**Planned Expenditures Examples**

Transportation	4,139,553
Special Education	5,076,426
Operation of Plant	3,782,936
Mid-level Administration	4,780,893
Instructional Salaries and Wages	25,758,749
Fixed Charges	11,891,390
Administration	1,527,493

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## Prior Year Comparison Report

(Planned v. Actual)

### Caroline County Public Schools

<b>Revenue</b>		<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation		13,416,327	13,416,327	0
State Revenue		45,761,171	46,327,623	566,452
Federal ARRA Funds	84.395 Race to the Top	230,277	409,832	179,555
Federal Revenue	84.010 Title I	1,336,038	1,452,973	116,935
Federal Revenue	84.027 IDEA	1,216,656	1,308,189	91,533
Other Federal Funds		704,679	1,878,958	1,174,279
Other Local Revenue		683,000	731,476	48,476
<b>Total</b>		<b>63,348,148</b>	<b>65,525,378</b>	<b>2,177,230</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	104,559
Data Systems to Support Instruction	166,657
Great Teachers and Leaders	59,195
Turning Around Lowest Performing Schools	83,519
Mandatory Costs of Doing Business	65,111,448

### Actual Expenditure Examples

Operation of Plant	3,905,275
Transportation	4,012,797
Mid-level Administration	4,507,220
Special Education	4,869,530
Fixed Charges	11,907,927
Instructional Salaries and Wages	23,745,100

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Local School System	Assurance Area	Project Name	Project Year					Grand Total
			1	2	3	4	5	
Caroline	B	Standards & Assessments	-	4,432	4,737	307	-	9,476
		Standards and Assessments	-	112,803	172,410	109,672	-	394,885
	C	Data Systems To Support Instruction	-	-	11,787	7,919	-	19,706
		Data Systems to Support Instruction 2	-	-	10,397	17,557	-	27,954
	D	Aspiring Leaders/Principals Internship	-	8,160	4,077	8,144	-	20,381
	E	Instructional Facilitator	-	89,079	111,008	91,730	-	291,817
		PBIS Support	-	4,264	5,894	5,762	-	15,920
<b>Caroline Total</b>			-	<b>218,738</b>	<b>320,310</b>	<b>241,091</b>	-	<b>780,139</b>



**Current Year Report**  
(Allocation of Available Resources)

**Carroll County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	173,015,900
State Revenue	134,708,571
Federal ARRA Funds    84.395    Race to the Top	0
Federal Revenue        84.010    Title I	2,267,562
Federal Revenue        84.027    IDEA	5,336,018
Other Federal Funds	5,519,279
Other Local Revenue	6,751,884
Other Resources/Transfers	1,373,327
<b>Total</b>	<b>328,972,541</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	128,286
Great Teachers and Leaders	1,625,864
Turning Around Lowest Performing Schools	2,537,663
Mandatory Costs of Doing Business	319,878,381
Other items deemed necessary by the Local Board of Education	4,802,347

**Planned Expenditures Examples**

Targeted Assistance / School-wide	2,267,562
Special Education	5,336,018
Facility Operations/Maintenance/Planning	31,656,082
Instructional Administration and Supervision	6,461,046
Instructional Salaries and Wages	160,665,404
Instructional Supplies and Materials	6,977,492
Office of the Principal	21,968,722
Administration	7,648,777
Special Education	1,710,267
Utilities	8,348,800
Special Education	33,187,898
Special Education Non-Public Placements	3,000,000
Special Education Non-Public Placements	3,000,000
Student Health Services	4,395,275
Student Personnel Services	2,164,226
Student Transportation Contractors	18,136,175
Student Transportation Services	2,906,799
Other Instructional Charges	1,985,304
Other Grants & Restricted Funds	1,907,973

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Grants to be Carried Forward from FY 2014

2,500,000

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## Prior Year Comparison Report

(Planned v. Actual)

### Carroll County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			170,556,900	170,412,791	-144,109
State Revenue			137,525,127	136,502,894	-1,022,233
Federal ARRA Funds	84.395	Race to the Top	18,409	423,786	405,377
Federal Revenue	84.010	Title I	2,316,462	2,277,919	-38,543
Federal Revenue	84.027	IDEA	5,353,989	5,280,906	-73,083
Other Federal Funds			5,748,395	2,455,021	-3,293,374
Other Local Revenue			6,996,762	7,999,144	1,002,382
Other Resources/Transfers			1,373,327	1,388,976	15,649
<b>Total</b>			<b>329,889,371</b>	<b>326,741,437</b>	<b>-3,147,934</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	271,857
Great Teachers and Leaders	1,777,364
Turning Around Lowest Performing Schools	2,524,319
Mandatory Costs of Doing Business	316,721,420
Other items deemed necessary by the Local Board of Education	5,446,477

### Actual Expenditure Examples

Targeted Assistance / School-Wide	2,277,919
Student Personnel Services	2,000,442
Special Education Non-Public Placements	2,274,225
Special Education Non-Public Placements	2,463,800
Student transportation Services	2,787,574
Student Health Services	4,068,437
Special Education	5,280,906
Administration	6,306,341
Instructional Administration and Supervision	6,539,437
Instructional Supplies and Materials	6,758,538
Utilities	7,963,480
Student Transportation Contractors	17,833,001
Office of the Principal	21,634,273
Facility Operations/Maintenance/Planning	31,440,137
Special Education	34,155,778
Instructional Salaries and Wages	161,887,783
Other Grants and Restricted Funds	2,103,633
Amount Moved to Fund Balance	2,988,795

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Local School System	Assurance Area	Project Name	Project Year					Grand Total
			1	2	3	4	5	
Carroll	B	Curriculum Revisions & Formative Assessment Development	-	38,835	12,939	36,818	-	88,592
		Elementary Mathematics Summer Institutes	7,942	19,900	10,343	10,351	-	48,536
		Gap Analysis and Curriculum Alignment	47,909	33,483	-	-	-	81,392
	C	Purchase Computing Devices for Instruction & Assessment	-	-	-	269,050	-	269,050
		D	Administrator and Supervisor Evaluation Design	1,841	-	-	-	-
	Equitable Distribution Teacher and Principal Incentive Plan		-	-	-	6,136	-	6,136
	Feedback & Revision of Evaluation Tools		-	1,023	-	-	-	1,023
	MSDE's Educator Instructional Improvement Academies		-	7,202	-	-	-	7,202
	Select 20% Locally Developed Assessment Tools		-	6,136	-	-	-	6,136
	Teacher Evaluation Design Training on Use of Teacher Evaluation Tool	Teacher Evaluation Design	5,879	-	-	-	-	5,879
Training on Use of Teacher Evaluation Tool		-	4,734	-	-	-	4,734	
<b>Carroll Total</b>		<b>63,571</b>	<b>111,313</b>	<b>23,282</b>	<b>322,355</b>	<b>-</b>	<b>520,521</b>	

**Current Year Report**  
(Allocation of Available Resources)

**Cecil County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	75,523,845
State Revenue	100,473,726
Federal ARRA Funds    84.395    Race to the Top	339,272
Federal Revenue        84.010    Title I	2,991,762
Federal Revenue        84.027    IDEA	3,443,208
Other Federal Funds	2,174,510
Other Local Revenue	735,000
<b>Total</b>	<b>185,681,323</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	110,965,262
Data Systems to Support Instruction	3,149,997
Great Teachers and Leaders	2,901,517
Turning Around Lowest Performing Schools	3,387,791
Mandatory Costs of Doing Business	65,276,756

**Planned Expenditures Examples**

Student Health Services Salaries	1,501,453
Special Education Transfers	3,000,000
Special Education Salaries	17,526,072
Special Education Salaries	1,531,876
Instruction Supplies	2,350,515
Instruction Salaries	66,532,721
Instruction Leadership Salaries	12,639,437
Instruction Supplies	1,688,111
Instruction Salaries	1,763,001
Student Transportation Contracted	8,107,627
Operation of Plant Salaries	5,339,128
Operation of Plant Other Charges	5,278,619
Maintenance of Plant Salaries	2,501,580
Fixed Charges	34,784,941
Administration Salaries	3,217,723

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## Prior Year Comparison Report

(Planned v. Actual)

### Cecil County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			72,848,292	72,848,292	0
State Revenue			96,552,844	96,994,375	441,531
Federal ARRA Funds	84.395	Race to the Top	628,944	534,515	-94,429
Federal Revenue	84.010	Title I	2,631,148	2,710,730	79,582
Federal Revenue	84.027	IDEA	3,180,031	3,368,438	188,407
Other Federal Funds			2,339,446	2,452,170	112,724
Other Local Revenue			2,539,391	5,921,592	3,382,201
<b>Total</b>			<b>180,720,096</b>	<b>184,830,112</b>	<b>4,110,016</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	108,551,441
Data Systems to Support Instruction	3,646,011
Great Teachers and Leaders	3,181,105
Turning Around Lowest Performing Schools	3,029,024
Mandatory Costs of Doing Business	66,422,531

### Actual Expenditure Examples

Special Education transfers	2,772,185
Instruction L/S - Salaries	12,435,235
Special Education Salaries	16,926,917
Instruction Salaries	65,757,732
Administration Salaries	3,187,520
Maintenance of Plant	4,143,605
Student Transportation	9,284,928
Operation of Plant	11,634,396
Fixed Charges	35,471,321

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year					Grand Total
			1	2	3	4	5	
Cecil	B	Professional Development for Core Standards	36,115	234,088	231,293	238,907	-	740,403
		STEM Lead Teacher Stipend	2,385	6,608	5,907	5,689	-	20,590
	C	Formatting Local Assessments for Online Use	674	3,353	-	-	-	4,027
		Learning Management System	275,798	110,110	239,873	125,000	-	750,781
		LMS Training	-	51,316	-	-	-	51,316
	D	Develop teacher evaluation system	337	32,060	68,078	3,002	-	103,476
		Educational Program Audits	-	86,587	-	-	-	86,587
	E	Extended STEM Learning Opportunities for Low Performing Schools	45,894	58,394	51,220	-	-	155,508
		Professional Development for Low Performing Schools	12,529	30,061	2,859	-	-	45,449
		Support for Low Performing Schools	-	1,417	-	-	-	1,417
<b>Cecil Total</b>		<b>373,732</b>	<b>613,993</b>	<b>599,230</b>	<b>372,599</b>	<b>-</b>	<b>1,959,554</b>	

**Current Year Report**  
(Allocation of Available Resources)

**Charles County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	161,921,600
State Revenue	161,536,486
Federal ARRA Funds    84.395    Race to the Top	192,814
Federal Revenue        84.010    Title I	3,694,186
Federal Revenue        84.027    IDEA	5,601,414
Other Federal Funds	4,063,075
Other Local Revenue	3,043,068
Other Resources/Transfers	15,986,086
<b>Total</b>	<b>356,038,729</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	47,271,532
Data Systems to Support Instruction	3,843,362
Great Teachers and Leaders	147,835,064
Mandatory Costs of Doing Business	152,602,595
Other items deemed necessary by the Local Board of Education	4,486,177

**Planned Expenditures Examples**

96% SALARY & WAGES	2,197,813
84% SALARIES & WAGES, HOURLY PAY	1,849,281
73% SALARIES & WAGES, 11% SUPPLIES AND MATERIALS	41,378,932
29% SALARIES & WAGES, 23% CONTRACTED SERVICES 17% SUPPLIES AND MATERIALS	1,765,308
65% SALARIES & WAGES, HOURLY PAY, 19% CONTRACTED SERVICES	3,830,064
99% SALARY & WAGES	143,257,136
95% SALARY & WAGES	1,868,117
84% SALARY & WAGES & HOURLY PAY	1,588,888
86% FIXED CHARGES	1,535,484
45% FIXED CHARGES, 23% CONTRACTED SERVICES, 17% SALARIES & WAGES	147,425,488
16% SALARIES & WAGES, 28% CONTRACTED SERVICES, 24% FIXED CHARGES, 24% EQUIPMENT	2,829,571
67% SALARIES & WAGES, EXTRA-DUTY PAY, 23% CONTRACTED SERVICES	4,230,180

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## Prior Year Comparison Report

(Planned v. Actual)

### Charles County Public Schools

<b>Revenue</b>		<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation		159,010,300	156,862,000	-2,148,300
State Revenue		159,282,349	159,512,250	229,901
Federal ARRA Funds	84.395 Race to the Top	846,349	943,799	97,450
Federal Revenue	84.010 Title I	3,613,470	3,354,737	-258,733
Federal Revenue	84.027 IDEA	5,735,813	5,152,886	-582,927
Other Federal Funds		3,751,011	3,197,239	-553,772
Other Local Revenue		3,244,526	5,773,279	2,528,753
Other Resources/Transfers		14,334,112	11,791,009	-2,543,103
<b>Total</b>		<b>349,817,930</b>	<b>346,587,199</b>	<b>-3,230,731</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	49,877,242
Data Systems to Support Instruction	5,116,387
Great Teachers and Leaders	141,921,964
Mandatory Costs of Doing Business	143,413,995
Other items deemed necessary by the Local Board of Education	6,257,611

### Actual Expenditure Examples

93% SALARIES, WAGES, STIPENDS & HOURLY PAY	2,130,619
53% SALARIES & WAGES, 21% CONTRACTED SERVICES	2,190,321
75% SALARIES & WAGES	43,415,273
71% SALARIES & WAGES	4,820,138
99% SALARIES & WAGES	138,546,621
18% SALARIES & WAGES, 30% CONTRACTED SERVICES, 25% EQUIPMENT, 17% FIXED CHARGES	5,355,901
18% SALARIES & WAGES, 24% CONTRACTED SERVICES, 43% FIXED CHARGES	136,021,528
61% SALARIES & WAGES, 62% CONTRACTED SERVICES	4,747,728

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Charles	B	Core Standards Curriculum STEM Program	-	77,597	2,147	92,536	-	172,280
	C	Data Warehouse	-	-	7,595	3,205	-	10,800
	D	Great Teachers and Leaders	135,620	216,334	205,313	138,407	-	695,674
			-	83,803	369,971	498,164	-	951,938
<b>Charles Total</b>			<b>135,620</b>	<b>377,734</b>	<b>585,026</b>	<b>732,312</b>	-	<b>1,830,692</b>

**Current Year Report**  
(Allocation of Available Resources)

**Dorchester County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	18,531,907
State Revenue	36,697,245
Federal ARRA Funds    84.395    Race to the Top	40,632
Federal Revenue        84.010    Title I	1,563,228
Federal Revenue        84.027    IDEA	1,013,697
Federal Revenue        84.173    IDEA	29,542
Federal Revenue        84.181    IDEA	35,436
Other Federal Funds	771,497
Other Local Revenue	744,000
Other Resources/Transfers	186,154
<b>Total</b>	<b>59,613,338</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	51,003
Data Systems to Support Instruction	983,903
Great Teachers and Leaders	2,099,081
Turning Around Lowest Performing Schools	1,078,324
Mandatory Costs of Doing Business	55,343,759
Other items deemed necessary by the Local Board of Education	57,268

**Planned Expenditures Examples**

Transportation of students	3,621,648
Special Education	3,893,105
School management & support	5,114,031
Operation of Plant	3,688,652
Instructional salaries for teachers and assistants, instructional supplies, and related other costs	22,312,506
Fixed Charges	10,568,413

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## Prior Year Comparison Report

(Planned v. Actual)

### Dorchester County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			18,359,680	18,359,680	0
State Revenue			34,345,024	34,535,469	190,445
Federal ARRA Funds	84.395	Race to the Top	239,598	148,531	-91,067
Federal Revenue	84.010	Title I	1,580,800	1,893,911	313,111
Federal Revenue	84.027	IDEA	1,064,451	1,080,028	15,577
Federal Revenue	84.173	IDEA	29,014	35,367	6,353
Federal Revenue	84.181	IDEA	45,589	35,259	-10,330
Other Federal Funds			811,377	1,408,007	596,630
Other Local Revenue			738,751	938,914	200,163
Other Resources/Transfers			460,277	68,263	-392,014
<b>Total</b>			<b>57,674,561</b>	<b>58,503,429</b>	<b>828,868</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	0
Data Systems to Support Instruction	99,459
Great Teachers and Leaders	2,403,588
Turning Around Lowest Performing Schools	968,999
Mandatory Costs of Doing Business	54,960,832
Other items deemed necessary by the Local Board of Education	70,551

### Actual Expenditure Examples

Transportation of students	3,444,215
Operation of Plant	3,729,280
Special Education	4,665,104
School management & support	4,856,672
Fixed Charges	10,008,536
Instructional salaries for teachers and assistants, instructional supplies, and related other costs	21,615,588

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Dorchester	B	Dual Enrollment	-	8,414	7,813	13,662	-	29,889
		Professional Development for Transition to Common Core State Standards SpringBoard	-	-	-	18,000	-	18,000
	C	Data Analyst	28,200	116,920	87,582	-	-	232,702
		TECHNOLOGY UPGRADES	4,797	90,061	-	153,670	-	248,528
		Professional Development	-	107,946	27,466	30,853	40,632	206,897
E	Interventions	3,475	57,885	19,960	23,271	-	104,591	
	Positive Behavior Intervention Strategies (PBIS)	-	13,817	13,817	10,745	-	38,379	
<b>Dorchester Total</b>			<b>36,472</b>	<b>438,468</b>	<b>159,233</b>	<b>250,201</b>	<b>40,632</b>	<b>925,006</b>

**Current Year Report**  
(Allocation of Available Resources)

**Frederick County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	244,337,423
State Revenue	231,889,825
Federal ARRA Funds    84.388    Title I - School Improvement Grants	0
Federal ARRA Funds    84.395    Race to the Top	0
Federal Revenue        84.010    Title I	4,171,235
Federal Revenue        84.027    IDEA	7,499,585
Other Federal Funds	7,660,475
Other Local Revenue	4,886,265
Other Resources/Transfers	6,243,594
<b>Total</b>	<b>506,688,402</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	5,450,530
Data Systems to Support Instruction	3,928,255
Great Teachers and Leaders	291,677,710
Mandatory Costs of Doing Business	205,631,907

**Planned Expenditures Examples**

Curriculum, Instruction and Innovation	5,450,530
Technology Services	3,928,255
Title I	4,171,235
Mid-Level Administration	25,796,232
Instructional Supplies	9,877,558
Instructional Salaries (Reg. & Special Ed.)	238,917,277
Instructional Salaries (Reg. & Special Ed.)	5,415,823
IDEA Part B	7,499,585
Student Transportation Services	19,406,528
School Admin, Health & Student Services	8,564,180
Other Restricted State and Fed. Funding	9,190,331
Operation and Maintenance of Facilities	47,266,003
Local In-Kind Services	10,843,841
Fixed Charges including Employee Benefits	101,922,419
County Support for Pension Cost Sharing	8,438,605

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## Prior Year Comparison Report

(Planned v. Actual)

### Frederick County Public Schools

<b>Revenue</b>	<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation	244,225,731	241,176,987	-3,048,744
State Revenue	228,552,125	229,542,537	990,412
Federal Revenue      84.010    Title I	3,601,672	3,889,296	287,624
Federal Revenue      84.027    IDEA	7,332,025	7,390,748	58,723
Other Federal Funds	7,658,576	5,049,289	-2,609,287
Other Local Revenue	4,686,265	3,899,918	-786,347
Other Resources/Transfers	5,829,000	5,829,000	0
<b>Total</b>	<b>501,885,394</b>	<b>496,777,775</b>	<b>-5,107,619</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	4,800,721
Data Systems to Support Instruction	4,917,731
Great Teachers and Leaders	285,041,702
Mandatory Costs of Doing Business	196,758,942
Other items deemed necessary by the Local Board of Education	5,258,679

### Actual Expenditure Examples

Curriculum, Instruction and Innovation	4,800,721
Technology Services	4,917,731
Title I	3,889,296
Instructional Salaries (Reg. & Special Ed.)	4,992,739
IDEA Part B	7,390,748
Instructional supplies	8,322,882
Mid-level Administration	26,301,028
Instructional Salaries (Reg. & Special Ed.)	234,145,009
Other Rest. State and Federal Funding	6,267,714
School Admin, Health & Student Services	6,606,024
County support for pension cost sharing	7,470,128
Local In-Kind Services	10,074,193
Student transportation Services	19,689,635
Operation and Maintenance of Facilities	49,189,155
Fixed Charges including Empl.Benefits	97,462,093
Fund Balance	5,258,679

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**Current Year Report**  
(Allocation of Available Resources)

**Garrett County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	26,690,979
State Revenue	19,992,417
Federal ARRA Funds    84.395    Race to the Top	0
Federal Revenue        84.010    Title I	1,142,250
Federal Revenue        84.027    IDEA	0
Other Federal Funds	1,667,261
Other Local Revenue	1,050,000
<b>Total</b>	<b>50,847,720</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	173,799
Data Systems to Support Instruction	552,426
Great Teachers and Leaders	23,205,475
Turning Around Lowest Performing Schools	102,810
Mandatory Costs of Doing Business	26,813,210

**Planned Expenditures Examples**

School Administration	1,904,952
Instructional Salaries	17,878,117
Transportation	4,286,588
Special Education	3,511,451
Maintenance, Operations, & Capital Outlays	4,982,225
Fixed Charges	9,830,466

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## Prior Year Comparison Report

(Planned v. Actual)

### Garrett County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			26,201,544	26,350,344	148,800
State Revenue			20,861,132	20,873,670	12,538
Federal ARRA Funds	84.395	Race to the Top	159,757	329,394	169,637
Federal Revenue	84.010	Title I	1,261,683	1,412,338	150,655
Federal Revenue	84.027	IDEA	998,724	1,043,421	44,697
Other Federal Funds			977,296	1,533,616	556,320
Other Local Revenue			50,000	279,440	229,440
Other Resources/Transfers			700,000	1,582,548	882,548
<b>Total</b>			<b>51,210,136</b>	<b>53,404,771</b>	<b>2,194,635</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	151,919
Data Systems to Support Instruction	590,375
Great Teachers and Leaders	23,478,582
Turning Around Lowest Performing Schools	140,257
Mandatory Costs of Doing Business	26,992,123
Other items deemed necessary by the Local Board of Education	2,051,514

### Actual Expenditure Examples

Instructional Salaries	17,498,514
Special Education	3,371,491
Transportation	3,970,681
Maintenance, Operations, & Capital Outlays	5,435,156
Fixed Charges	9,836,910

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Garrett	B	Common Core Training	1,769	26,554	61,529	6,947	-	96,799
	C	Connecting Students	36,000	-	123,896	-	-	159,896
		Tools for Teachers	99,000	22,613	204,394	131,386	-	457,393
	D	Great Teachers and Leaders	-	27,926	-	-	-	27,926
	E	Special Education Support	-	1,020	68,839	21,425	-	91,284
<b>Garrett Total</b>			<b>136,769</b>	<b>78,113</b>	<b>458,658</b>	<b>159,758</b>	<b>-</b>	<b>833,298</b>

**Current Year Report**  
(Allocation of Available Resources)

**Harford County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	223,667,302
State Revenue	204,682,716
Federal ARRA Funds    84.388    Title I - School Improvement Grants	0
Federal ARRA Funds    84.395    Race to the Top	20,000
Federal Revenue        84.010    Title I	4,934,902
Federal Revenue        84.027    IDEA	8,478,410
Other Federal Funds	5,541,439
Other Local Revenue	3,335,928
Other Resources/Transfers	5,722,043
<b>Total</b>	<b>456,382,740</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	10,747,374
Data Systems to Support Instruction	2,198,202
Great Teachers and Leaders	154,854,505
Turning Around Lowest Performing Schools	77,176,790
Mandatory Costs of Doing Business	195,051,457
Other items deemed necessary by the Local Board of Education	16,354,412

**Planned Expenditures Examples**

Instructional Salaries	4,183,087
Other Restricted Federal	1,981,763
Mid-level Administration	3,143,605
Instructional Salaries	1,806,349
Mid-level Administration	14,167,594
Textbooks & Supplies	4,573,849
Health Services	2,455,538
IDEA	5,778,497
Special Education	22,749,162
Other Restricted State Funds	1,979,038
Other Restricted Federal	1,915,807
Other Instructional Costs	1,582,913
Instructional Salaries	98,448,608
Instructional Salaries	51,579,750
Mid-level Administration	7,468,927
Title I	3,580,586
Special Education	9,703,280

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Textbooks & Supplies	2,283,496
Administrative Services	9,535,251
Maintenance of Plant	12,616,970
Student Transportation	30,732,242
IDEA	2,493,288
Fixed Charges (1)	105,879,766
Operations of Plant	29,988,963
Other Restricted State Funds	7,730,526
Special Education - NonPublic Placement Costs	8,105,557

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# Prior Year Comparison Report

(Planned v. Actual)

## Harford County Public Schools

<b>Revenue</b>		<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation		221,300,729	221,300,729	0
State Revenue		203,476,363	204,658,421	1,182,058
Federal ARRA Funds	84.395 Race to the Top	569,830	972,602	402,772
Federal Revenue	84.010 Title I	5,035,000	5,322,468	287,468
Federal Revenue	84.027 IDEA	7,952,482	8,478,108	525,626
Other Federal Funds		5,137,317	4,554,714	-582,603
Other Local Revenue		3,279,272	361,070	-2,918,202
Other Resources/Transfers		5,683,500	6,398,770	715,270
<b>Total</b>		<b>452,434,493</b>	<b>452,046,882</b>	<b>-387,611</b>

## Actual Expenditures by Assurance Area

Standards and Assessments	8,630,457
Data Systems to Support Instruction	2,066,995
Great Teachers and Leaders	163,772,796
Turning Around Lowest Performing Schools	71,020,589
Mandatory Costs of Doing Business	190,182,328
Other items deemed necessary by the Local Board of Education	16,373,717

## Actual Expenditure Examples

Mid-level Administration	2,825,267
Instructional Salaries	4,051,140
Health Services	2,246,846
Other Restricted Federal	2,923,940
Textbooks & Supplies	4,635,804
IDEA	5,807,453
Mid-level Administration	14,409,722
Special Education	22,867,734
Instructional Salaries	105,083,732
Textbooks & Supplies	2,011,463
Title I	3,990,090
Mid-level Administration	7,119,820
Special Education	9,168,879
Instructional Salaries	46,094,130
IDEA	2,463,675
Administrative Services	9,388,227
Maintenance of Plant	12,142,872
Operations of Plant	30,132,957
Student Transportation	30,298,515

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Fixed Charges (1)	103,110,660
Other Restricted State Funds	7,752,001
Special Education - NonPublic Placement Costs	8,022,040

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Local School System	Assurance Area	Project Name	Project Year					Grand Total
			1	2	3	4	5	
Harford	A	Race to the Top Project Manager	59,868	107,701	83,366	-	-	250,935
	B	AP/SAT College Board	-	17,663	-	-	-	17,663
	C	Data Systems	-	315,791	41,408	-	-	357,199
		Instructional Data Specialist	48,612	91,701	91,701	68,775	-	300,789
		Performance Matters Initiative	-	-	72,621	-	-	72,621
	D	Coordinator of Teacher Induction	91,522	141,842	143,540	114,440	-	491,344
		Educator Instructional Improvement Academies	19,478	109,113	131,430	204,328	-	464,349
	E	Secondary School Improvement Initiative	-	50,470	-	-	-	50,470
	Multi	Model Department Chairs	118,219	285,474	269,774	225,828	-	899,295
	<b>Harford Total</b>			<b>337,699</b>	<b>1,119,755</b>	<b>833,840</b>	<b>613,371</b>	<b>2,904,665</b>

**Current Year Report**  
(Allocation of Available Resources)

**Howard County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	530,439,861
State Revenue	221,295,309
Federal ARRA Funds    84.395    Race to the Top	305,744
Federal Revenue        84.010    Title I	4,435,215
Federal Revenue        84.027    IDEA	9,492,800
Federal Revenue        84.181    IDEA	751,600
Other Federal Funds	4,631,663
Other Local Revenue	17,184,158
Other Resources/Transfers	229,000
<b>Total</b>	<b>788,765,350</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	50,671,360
Data Systems to Support Instruction	8,925,920
Great Teachers and Leaders	449,900,020
Turning Around Lowest Performing Schools	18,191,599
Mandatory Costs of Doing Business	255,223,850
Other items deemed necessary by the Local Board of Education	5,852,601

**Planned Expenditures Examples**

Nonpublic Placement (Spec Ed)	3,195,600
Instruction: Salaries (Predominantly workshop wages)	4,981,690
Instruction: Supplies	12,438,330
Special Education: Transfers	6,309,660
Administration: Salaries	1,545,590
Instruction: Contracted	1,862,420
IDEA Part B	9,492,800
Maintenance of Plant: Contracted	3,781,240
Mid-Level: Contracted	2,634,590
Instruction: Salaries	299,178,420
Mid-Level: Salaries	50,913,950
Administration: Salaries	3,352,590
Special Education: Salaries	82,517,940
Student Health: Salaries	6,472,690
Student Personnel: Salaries	2,715,780
Instruction: Salaries	10,723,020
Title I Grant	4,435,215

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.



Maintenance of Plant: Supplies	2,258,800
Community Services: Salaries	2,465,390
Administration: Salaries	3,764,600
Fixed Charges	144,173,870
Maintenance of Plant: Salaries	11,380,890
Transportation: Contracted	35,759,120
Operation of Plant: Contracted	2,735,370
Operation of Plant: Other	17,349,730
Operation of Plant: Salaries	19,830,940
Operation of Plant: Supplies	1,540,720
Maintenance of Plant: Contracted	6,111,520
Grant Contingency	5,752,601

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

# Prior Year Comparison Report

(Planned v. Actual)

## Howard County Public Schools

<b>Revenue</b>		<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation		497,485,719	497,485,719	0
State Revenue		220,067,988	220,427,033	359,045
Federal ARRA Funds	84.395 Race to the Top	242,363	628,823	386,460
Federal Revenue	84.010 Title I	3,692,900	4,432,454	739,554
Federal Revenue	84.027 IDEA	10,279,486	8,661,778	-1,617,708
Other Federal Funds		5,239,874	4,047,747	-1,192,127
Other Local Revenue		23,185,980	11,090,896	-12,095,084
Other Resources/Transfers		5,085,720	9,085,720	4,000,000
<b>Total</b>		<b>765,280,030</b>	<b>755,860,170</b>	<b>-9,419,860</b>

## Actual Expenditures by Assurance Area

Standards and Assessments	52,027,411
Data Systems to Support Instruction	8,978,457
Great Teachers and Leaders	428,769,042
Turning Around Lowest Performing Schools	17,808,018
Mandatory Costs of Doing Business	244,907,762
Other items deemed necessary by the Local Board of Education	3,369,481

## Actual Expenditure Examples

Medical Assistance	2,970,573
Nonpublic Placement (Spec Ed)	3,804,774
Instruction: Salaries (Predominantly workshop wages)	4,625,135
Special Education: Transfers	6,584,255
IDEA Part B	8,661,778
Instruction: Supplies	13,111,674
Maintenance of Plant: Salaries	2,175,619
Mid-Level: Contracted	2,787,730
Student Personnel: Salaries	2,539,192
Administration: Salaries	3,028,338
Student Health: Salaries	5,860,645
Mid-Level: Salaries	47,473,558
Special Education: Salaries	78,325,848
Instruction: Salaries	286,406,060
Title I Grant	4,432,454
Instruction: Salaries	10,473,496
Community Services: Salaries	2,031,558
Maintenance of Plant: Contracted	3,065,257
Administration: Salaries	3,695,819

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Maintenance of Plant: Salaries	9,185,858
Operation of Plant: Other	17,967,084
Operation of Plant: Salaries	18,545,980
Transportation: Contracted	34,260,866
Fixed Charges	144,988,709

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Howard	B	Cross-Curricular Exemplars	-	6,571	28,320	28,856	-	63,747
		STEM-Elementary Engineering	-	64,518	80,243	84,853	-	229,614
		Common Core Curriculum Consulting	-	-	19,400	-	-	19,400
	C	Instructional Improvement Systems	-	-	-	-	-	-
	D	Educator Instructional Improvement Academies	-	5,312	41,230	41,304	-	87,846
		Instructional Team Leaders Professional Development	-	4,272	29,123	40,766	-	74,161
		Mentoring Professional Development for Teacher Leaders	-	12,945	17,000	9,837	-	39,782
		Teacher Induction Academy	-	2,410	3,716	3,720	-	9,846
	E	Collaborative Planning for Identified Schools	-	-	48,670	71,729	-	120,399
		Technology Pilot for Observational Data in Identified Schools	-	-	-	178,462	-	178,462
<b>Howard Total</b>			-	<b>96,028</b>	<b>267,702</b>	<b>459,527</b>	-	<b>823,257</b>

**Current Year Report**  
(Allocation of Available Resources)

**Kent County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	17,191,672
State Revenue	8,656,069
Federal ARRA Funds    84.388    Title I - School Improvement Grants	0
Federal ARRA Funds    84.395    Race to the Top	62,133
Federal Revenue        84.010    Title I	554,361
Federal Revenue        84.027    IDEA	432,095
Other Federal Funds	554,383
Other Local Revenue	181,000
Other Resources/Transfers	1,194,195
<b>Total</b>	<b>28,825,908</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	677,467
Data Systems to Support Instruction	252,932
Great Teachers and Leaders	12,614,852
Turning Around Lowest Performing Schools	618,224
Mandatory Costs of Doing Business	14,662,433

**Planned Expenditures Examples**

Teachers/Principals/IA's	9,807,050
Special Education	2,009,802
Transportation Bus	2,261,174
Salaries (Supervisor/Trans/Operation/Main, etc)	3,898,955
Insurance/Employee Benefits	5,693,489

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Kent County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			17,196,312	17,196,312	0
State Revenue			8,898,018	8,920,400	22,382
Federal ARRA Funds	84.395	Race to the Top	138,223	76,090	-62,133
Federal Revenue	84.010	Title I	526,396	554,361	27,965
Federal Revenue	84.027	IDEA	479,781	454,837	-24,944
Other Federal Funds			647,432	1,723,737	1,076,305
Other Local Revenue			169,000	504,961	335,961
Other Resources/Transfers			997,636	954,982	-42,654
<b>Total</b>			<b>29,052,798</b>	<b>30,385,680</b>	<b>1,332,882</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	705,978
Data Systems to Support Instruction	781,889
Great Teachers and Leaders	13,003,237
Turning Around Lowest Performing Schools	602,736
Mandatory Costs of Doing Business	13,722,962
Other items deemed necessary by the Local Board of Education	1,568,878

### Actual Expenditure Examples

Special Education	2,188,958
Teachers/ Principals/IA's	10,062,181
Salaries (Supervisor/Trans/Operation/Main, etc)	3,778,430
Insurance/Employee Benefits	5,080,983

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year					Grand Total
			1	2	3	4	5	
Kent	B	Standards and Assessments	4,746	33,238	33,237	32,618	103,839	
	C	Data System to Improve Instruction	28,339	76,285	76,924	49,039	230,587	
<b>Kent Total</b>			<b>33,085</b>	<b>109,523</b>	<b>110,161</b>	<b>81,657</b>	<b>334,426</b>	

**Current Year Report**  
(Allocation of Available Resources)

**Montgomery County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	1,494,278,328
State Revenue	618,982,987
Federal ARRA Funds    84.388    Title I - School Improvement Grants	22,355,254
Federal ARRA Funds    84.389    Title I - Grants to LEAs, Neglected and Delinquent	131,896
Federal Revenue        84.027    IDEA	27,410,392
Federal Revenue        84.173    IDEA	731,890
Other Federal Funds	18,466,102
Other Local Revenue	26,972,451
Other Resources/Transfers	72,479,821
<b>Total</b>	<b>2,281,809,121</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	7,614,752
Data Systems to Support Instruction	23,328,963
Great Teachers and Leaders	24,538,674
Turning Around Lowest Performing Schools	301,575,626
Mandatory Costs of Doing Business	1,917,113,234
Other items deemed necessary by the Local Board of Education	7,637,872

**Planned Expenditures Examples**

Shared Accountability	4,070,059
Assessments	3,544,693
Instructional Technology Support	23,328,963
Recruitment and Staffing	3,002,334
Certification and Continuing Education	7,236,409
Title II, Improving Teacher Quality	3,515,023
Human Resources and Development	3,088,566
Professional Growth Systems	6,921,611
High School Instructional Support - Focus, Acad.Intervention, Other Positions	14,451,692
High School Instructional Support - ESOL Local/SEPA	11,315,738
High School Instructional Support - Alt Progs, PBL, BIPAV, PBIS,HS Interv	2,991,969
Head Start Grant	3,371,910
Family and Community Engagements and Partnerships	3,510,302
Elementary Instructional Support - Title III Grant	2,063,083
Leadership Development and Support	2,878,445
Elementary Instructional Support - Title I, Part A	22,355,254
Elementary Instructional Support - Focus, Acad.Intervention, Other Positions	40,856,841

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Elementary Instructional Support - ESOL Local	42,335,487
Curriculum Development and Support	7,035,349
Curriculum and Content Professional Learning	12,313,994
Counseling, Residency and International Admissions	3,881,863
Coordinated Student Services Teams	30,923,704
Enriched and Innovative Program Support	2,235,126
School Support and Improvement	6,746,468
Middle School Instructional Support - ESOL Local	7,509,998
Middle School Instructional Support - Extended Day/Year Programs	1,870,273
Middle School Instructional Support - Focus, Acad.Intervention, Other Positions	10,203,473
Systemwide Technology Support	23,373,798
Prekindergarten and Head Start	13,064,603
Language Assistance Services	1,566,552
Summer School	1,995,699
Interim Instructional Services	1,757,175
Staff Development Teachers	26,254,405
Business Services/Support Operations	394,330,271
Systemwide Technology Support	23,373,798
System-wide Leadership (Board of Education & Office of Superintendent)	2,767,780
Systemwide Communications	3,973,569
Student Services Coordination and Leadership	2,747,448
Elementary, Middle, and High School Core Instructional Program	1,080,458,393
School Safety and Security	14,715,329
Post-Secondary Partnership Programs	2,491,162
Office of Curriculum and Instruction/Leadership & Admin.	4,442,182
Individuals With Disabilities Education Act (IDEA) Programs	27,410,392
Special Education Programs and Services	357,680,643
Provision for Future Supported Projects	7,637,872

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Montgomery County Public Schools

Revenue			Original Budget 7/1/2013	Final Budget 6/30/2014	Change
Local Appropriation			1,448,250,594	1,448,250,594	0
State Revenue			604,989,615	604,989,615	0
Federal ARRA Funds	84.388	Title I - School Improvement	23,957,144	22,356,822	-1,600,322
Federal ARRA Funds	84.389	Title I - Grants to LEAs	131,896	177,537	45,641
Federal Revenue	84.027	IDEA	29,394,299	28,882,161	-512,138
Federal Revenue	84.173	IDEA	920,020	752,057	-167,963
Other Federal Funds			18,277,429	18,277,429	0
Other Local Revenue			26,972,451	26,972,451	0
Other Resources/Transfers			72,527,604	74,762,386	2,234,782
<b>Total</b>			<b>2,225,421,052</b>	<b>2,225,421,052</b>	<b>0</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	9,348,706
Data Systems to Support Instruction	26,048,880
Great Teachers and Leaders	42,720,393
Turning Around Lowest Performing Schools	206,393,702
Mandatory Costs of Doing Business	1,940,909,371

### Actual Expenditure Examples

Shared Accountability, Testing, Applied Research, Program Evaluation	2,250,401
Curriculum and Instructional Programs (including assessments)	7,098,305
Technology Development/Support/Maintenance	26,048,880
Recruitment and Staffing	2,162,519
Tuition Reimbursement/University Partners	2,766,048
Consulting Teachers - Title II-A	2,910,100
Professional Growth Systems	5,124,410
Employee and Retiree Services	8,646,606
Staff Development Teachers	16,413,582
Community Engagement & Partnerships	2,374,077
ESOL/Bilingual Programs - Title III LEP	3,354,765
Head Start Grant	3,371,910
School Support/Improvement Administration	4,486,325
Academic Intervention Positions	7,533,298
Alternative Programs/ Alternative Teachers	8,585,151
Pre-kindergarten	10,021,896
Focus Teachers (locally funded)	14,229,445
Social Worker, Pupil Personnel Worker, Psychologist Positions	17,144,326
Reading Initiative/Reading Support	18,978,101

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Title I A/Extended Learning Opportunities	22,356,822
K-12 Counselors	40,168,669
ESOL/Bilingual Programs	47,005,749
Policy Records and Reporting, Audit	2,032,170
Medicaid/Medical Assistance Program	4,705,938
Board of Education; Office of the Superintendent Board of Education; Office of the Superintendent of Schools; Communications; Office of the Deputy Superintendent for Teaching, Learning, Programs	6,130,925
Curriculum & Instructional Programs	8,382,584
Unidentified Grants/Transfers	9,806,594
IDEA Part B	28,882,161
Special Education & Student Services	266,894,758
Support Operations/Employee Benefit Programs- (transportation, facilities management, human resources, financial services, etc.)	788,772,147
K-12 Instruction	821,771,769

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**Current Year Report**  
(Allocation of Available Resources)

**Prince George's County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	630,218,800
State Revenue	1,000,726,600
Federal ARRA Funds    84.395    Race to the Top	2,057,787
Federal Revenue        84.010    Title I	30,779,467
Federal Revenue        84.027    IDEA	23,933,355
Other Federal Funds	46,017,374
Other Local Revenue	18,408,200
Other Resources/Transfers	43,012,200
<b>Total</b>	<b>1,795,250,300</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	50,986,895
Data Systems to Support Instruction	44,604,872
Great Teachers and Leaders	4,113,502
Turning Around Lowest Performing Schools	3,824,358
Mandatory Costs of Doing Business	38,507,876
Other items deemed necessary by the Local Board of Education	1,653,212,797

**Planned Expenditures Examples**

Turnaround Schools	1,877,524
Class Size Reduction	7,662,192
Fine Arts/Dance/Art Integration	2,186,414
Advanced Placement	5,114,342
Student Based Budgeting Reprogramming	7,126,075
Pre-Kindergarten Expansion	3,159,343
Secondary School Reform	3,496,841
Reading Specialist	1,911,578
Mentor Teachers	1,876,069
Teacher Evaluation	2,180,000
Professional Development/Peer Assistance Review	2,800,000
Reserve for Negotiated Compensation Improvements	36,959,391
Maintenance	2,000,000
Parent Liaison	3,451,500
Retirement	6,922,975
Charter Schools - Additional Grades	5,382,110
Conversion - Special Education Grievance Positions	3,680,250
Lease Purchase (Textbooks, Buses, Technology Refresh)	7,077,838

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

FICA	2,545,141
Hyattsville Area ES - New School	2,095,560
Full-Time Salary Adjustment	7,871,558
Health Insurance	-3,852,719
Title I	30,779,467
Erate	4,716,600
Terminal Leave Payout	-2,400,000
Full Time Salary/Wage Base	-11,277,546
FY-2014 Core Service Requirement Base-Restricted	62,877,930
Reprogrammed Resources	-6,526,534
IDEA	23,933,355
Student Based Budgeting Reprogramming	-7,126,075
Sequestration-unrestricted	-3,572,758
Utilities (Fuel/Energy Efficiency)	-5,471,474
Sequestration	3,208,758
FY-2014 Core Service Requirement Base	1,568,062,757

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Prince George's County Public Schools

Revenue			Original Budget 7/1/2013	Final Budget 6/30/2014	Change
Local Appropriation			623,743,913	624,546,603	802,690
State Revenue			942,923,300	945,233,873	2,310,573
Federal ARRA Funds	84.388	Title I - School Improvement	1,298,660	4,687,116	3,388,456
Federal ARRA Funds	84.395	Race to the Top	8,957,450	6,450,625	-2,506,825
Federal Revenue	84.010	Title I	24,738,996	22,104,806	-2,634,190
Federal Revenue	84.027	IDEA	22,671,687	22,199,252	-472,435
Other Federal Funds			48,426,507	36,842,698	-11,583,809
Other Local Revenue			15,047,300	15,488,676	441,376
<b>Total</b>			<b>1,687,807,813</b>	<b>1,677,553,649</b>	<b>-10,254,164</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	43,005,019
Data Systems to Support Instruction	1,098,900
Great Teachers and Leaders	43,233,594
Turning Around Lowest Performing Schools	8,373,987
Mandatory Costs of Doing Business	-28,680,201
Other items deemed necessary by the Local Board of Education	1,610,522,350

### Actual Expenditure Examples

Middle School Athletics	2,613,442
Middle College/Academy of Health Sciences	2,835,430
Academics- Program Expansion	3,215,408
Transforming Neighborhoods Initiative (TNI)	3,927,919
Classroom Balancing (Full Time & Discretionary)	7,026,955
Student Based Budgeting Fund and Reserve	8,710,904
Salary Lane Change	3,000,000
Reserve for Negotiated Compensation Improvements	30,319,310
Secondary School Reform/Academy Implementation	2,495,479
Title I - School Improvement 1003(g) Grants	2,819,889
Unemployment	2,450,000
Retirement	3,000,000
Health Insurance	3,152,173
FICA	3,376,961
Health Insurance	3,495,455
Other Post-Employment Benefits (OPEB)	4,000,000
Full Time	4,217,070
Conversion - Special Education Grievance Positions	5,051,384
Charter Schools - Additional Grades	5,184,036

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Retirement - Teacher (Restricted)	5,231,400
Workman's Compensation	7,000,000
Fixed Charges	7,040,015
Full Time Savings	8,990,875
Lease Purchase (Textbooks, Buses, Technology Refresh)	10,412,944
Retirement of Prior year lease purchases	28,869,482
Information Technology - IPAD Initiative	2,999,571
Utility Savings	3,000,000
Special Education - Reprogramming	3,108,157
Student Based Budgeting - Reserve	3,746,879
Supporting Services-Maintenance Supplies, Preventative Maint. & Friendly HS gym floors & bleachers	4,275,000
ERATE FY 14	4,510,710
Part-Time Salary/Sick Leave Bank	10,026,273
Title I	22,104,806
IDEA	22,199,252
Full Time Salary/Wage Base	25,091,385
Fund Balance	27,972,058
FY-2013 Core Service Requirement Base	46,182,604
FY-2013 Core Service Requirement Base	1,532,159,079

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Prince George's	B	AP/IB	953,020	1,512,559	2,659,711	2,479,331	-	7,604,621
	C	Data Quality	428,996	21,183	83,802	26,057	-	560,038
		Data Warehouse	251,673	336,814	260,743	260,743	260,857	1,370,830
		Data Wise	276	459,646	293,679	298,281	-	1,051,882
	D	Coaching	-	717,808	1,465,927	746,245	-	2,929,980
		Pipeline of Administrators	48,943	476,530	1,577,517	1,263,245	-	3,366,235
		School Leader Network	-	180,312	123,867	126,445	-	430,624
		Teacher Incentives	-	75,646	571,177	135,965	-	782,788
		Teacher leadership	-	8,344	4,172	4,172	-	16,688
	E	Teacher pipeline	322,500	568,849	1,128,087	1,421,497	-	3,440,933
Hillside Work-Scholarship Connection (HW-SC)		-	363,587	359,150	360,752	-	1,083,489	
	STEM	STEM NCTAF SSR	24,423	223,112	255,325	430,923	-	933,783
<b>Prince George's Total</b>			<b>2,029,831</b>	<b>4,944,390</b>	<b>8,783,157</b>	<b>7,553,656</b>	<b>260,857</b>	<b>23,571,891</b>



**Current Year Report**  
(Allocation of Available Resources)

**Queen Anne's County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	51,228,247
State Revenue	33,445,567
Federal ARRA Funds    84.388    Title I - School Improvement Grants	0
Federal ARRA Funds    84.395    Race to the Top	70,000
Federal Revenue        84.010    Title I	904,778
Federal Revenue        84.027    IDEA	1,670,522
Other Federal Funds	2,283,537
Other Local Revenue	1,178,513
<b>Total</b>	<b>90,781,164</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	1,484,348
Data Systems to Support Instruction	1,265,575
Great Teachers and Leaders	35,817,039
Turning Around Lowest Performing Schools	13,268,871
Mandatory Costs of Doing Business	38,945,331

**Planned Expenditures Examples**

Special Education - Instructional Staff & Supervisor of Curriculum & Instruction	4,425,590
Mid-Level Administration - Principals, Asst Principals, Supervisors of Curriculum & Instruction	2,843,803
Instruction - Instructional Staff & Academic Deans	27,394,934
Student Support - Pupil Personnel Workers, Behavioral Specialists, SAP Team Stipends	2,670,508
Special Education - Behavior Specialists, Related Services, Paraprofessionals, and Sign Language Interpreters	3,026,632
Instruction - Alternative Program, ESOL Programs, Reading & Math Specialists, Guidance Counselors, Home & Hospital Instruction, Psychologist, Paraprofessional and various other Instructional Interventions	5,473,320
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.	37,799,289

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Queen Anne's County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			48,131,684	48,131,684	0
State Revenue			32,807,769	33,004,870	197,101
Federal ARRA Funds	84.395	Race to the Top	195,918	254,628	58,710
Federal Revenue	84.010	Title I	986,799	918,958	-67,841
Federal Revenue	84.027	IDEA	1,696,888	1,499,441	-197,447
Other Federal Funds			2,262,983	1,639,702	-623,281
Other Local Revenue			1,422,930	998,360	-424,570
<b>Total</b>			<b>87,504,971</b>	<b>86,447,643</b>	<b>-1,057,328</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	1,536,469
Data Systems to Support Instruction	1,046,795
Great Teachers and Leaders	33,667,158
Turning Around Lowest Performing Schools	11,731,699
Mandatory Costs of Doing Business	37,881,111
Other items deemed necessary by the Local Board of Education	584,412

### Actual Expenditure Examples

Mid-Level Administration - Principals, Asst Principals, Supervisors of Curriculum & Instruction	2,768,314
Special Education - Instructional Staff & Supervisor of Curriculum & Instruction	4,203,189
Instruction - Instructional Staff & Academic Deans	25,753,360
Special Education - Behavior Specialists, Related Services, Paraprofessionals, and Sign Language Interpreters	2,644,234
Instruction - Alternative Program, ESOL Programs, Reading & Math Specialists, Guidance Counselors, Home & Hospital Instruction, Psychologist, Paraprofessional and various other Instructional Interventions	5,036,219
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.	36,706,170

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Queen Anne's	Multi	Effective Teachers and Leaders	55,250	205,218	109,215	109,215	-	478,898
<b>Queen Anne's Total</b>			<b>55,250</b>	<b>205,218</b>	<b>109,215</b>	<b>109,215</b>	<b>-</b>	<b>478,898</b>

**Current Year Report**  
(Allocation of Available Resources)

**St. Mary's County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	93,910,979
State Revenue	97,693,506
Federal ARRA Funds    84.388    Title I - School Improvement Grants	0
Federal ARRA Funds    84.395    Race to the Top	231,046
Federal Revenue        84.010    Title I	2,467,272
Federal Revenue        84.027    IDEA	3,252,414
Other Federal Funds	7,689,426
Other Local Revenue	675,400
Other Resources/Transfers	748,267
<b>Total</b>	<b>206,668,310</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	29,937
Great Teachers and Leaders	164,000
Mandatory Costs of Doing Business	192,620,897
Other items deemed necessary by the Local Board of Education	13,853,476

**Planned Expenditures Examples**

Utilities	5,758,576
Transportation	14,123,682
Contractual agreements - salaries	111,924,651
Contractual agreements - salaries	2,234,855
Contractual agreements - salaries	2,017,534
Contractual agreements - benefits	46,365,865
Chesapeake Public Charter School	3,610,743
Supplies/Materials	3,337,196
Contracted services	5,634,882

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## Prior Year Comparison Report

(Planned v. Actual)

### St. Mary's County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			89,910,979	89,910,980	1
State Revenue			94,681,473	94,779,046	97,573
Federal ARRA Funds	84.395	Race to the Top	60,482	279,910	219,428
Federal Revenue	84.010	Title I	2,325,810	1,888,908	-436,902
Federal Revenue	84.027	IDEA	3,325,981	3,320,251	-5,730
Federal Revenue	84.173	IDEA	109,734	108,943	-791
Federal Revenue	84.181	IDEA	11,052	59,109	48,057
Other Federal Funds			6,342,628	7,461,663	1,119,035
Other Local Revenue			527,300	1,452,071	924,771
Other Resources/Transfers			2,704,985	5,451,786	2,746,801
<b>Total</b>			<b>200,000,424</b>	<b>204,712,667</b>	<b>4,712,243</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	79,153
Data Systems to Support Instruction	40,000
Great Teachers and Leaders	145,991
Mandatory Costs of Doing Business	190,250,006
Other items deemed necessary by the Local Board of Education	14,197,517

### Actual Expenditure Examples

Contractual agreements - salaries	2,045,000
Chesapeake Public Charter School	3,518,047
Utilities	5,172,001
Transportation	13,546,410
Contractual agreements - benefits	44,056,214
Contractual agreements - salaries	113,552,396
Supplies/Materials	2,493,746
Contracted Services	6,787,662

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
St. Mary's	C	Data Systems	-	1,095,423	400,000	40,000	-	1,535,423
	D	Academies	8,094	1,699	4,429	53,175	-	67,397
<b>St. Mary's Total</b>			<b>8,094</b>	<b>1,097,122</b>	<b>404,429</b>	<b>93,175</b>	<b>-</b>	<b>1,602,820</b>

**Current Year Report**  
(Allocation of Available Resources)

**Somerset County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	8,785,412
State Revenue	27,753,669
Federal ARRA Funds    84.395    Race to the Top	193,942
Federal Revenue        84.010    Title I	1,454,935
Federal Revenue        84.027    IDEA	884,918
Other Federal Funds	817,012
Other Local Revenue	974,932
Other Resources/Transfers	392,281
<b>Total</b>	<b>41,257,101</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	383,393
Data Systems to Support Instruction	825,617
Great Teachers and Leaders	20,734,718
Turning Around Lowest Performing Schools	1,368,522
Mandatory Costs of Doing Business	17,127,819
Other items deemed necessary by the Local Board of Education	817,033

**Planned Expenditures Examples**

Special Education Services	2,174,321
School Leadership	2,108,068
Instructional Staff	12,678,177
Transportation	2,938,856
Fringe Benefits	8,321,722
Building Operations and Maintenance	3,179,952

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## Prior Year Comparison Report

(Planned v. Actual)

### Somerset County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			8,778,969	8,778,969	0
State Revenue			26,691,167	26,596,515	-94,652
Federal ARRA Funds	84.395	Race to the Top	353,217	427,800	74,583
Federal Revenue	84.010	Title I	1,321,800	1,385,148	63,348
Federal Revenue	84.027	IDEA	786,327	716,907	-69,420
Other Federal Funds			799,941	1,496,797	696,856
Other Local Revenue			843,570	801,225	-42,345
Other Resources/Transfers			7,851	7,851	0
<b>Total</b>			<b>39,582,842</b>	<b>40,211,212</b>	<b>628,370</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	434,421
Data Systems to Support Instruction	1,080,657
Great Teachers and Leaders	20,508,157
Turning Around Lowest Performing Schools	1,291,206
Mandatory Costs of Doing Business	15,135,620
Other items deemed necessary by the Local Board of Education	1,761,152

### Actual Expenditure Examples

School Leadership	2,075,510
Special Education Services	2,190,153
Instructional Staff	11,982,994
Transportation	2,802,990
Building Operations and Maintenance	2,997,636
Fringe Benefits	6,828,216

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Somerset	B	Educator Instructor Academy	3,567	855	352	1,000	-	5,774
		Read 180	57,900	-	-	-	-	57,900
		Scanners	-	-	-	-	-	-
		STEM	-	3,493	3,222	-	-	6,715
		Supervisor Travel Costs	390	-	-	-	-	390
	Transition to Common Core	-	29,770	-	-	-	29,770	
	Writing Professional Development	1,500	8,829	1,360	1,360	-	13,049	
	C	Data Design	-	46,284	63,392	52,259	-	161,935
		Human Resources System	-	10,000	-	-	-	10,000
		Infrastructure Consultant	3,500	-	-	-	-	3,500
Infrastructure Upgrade		-	48,626	6,526	-	-	55,152	
D	Evaluation Information Sessions	-	-	-	-	-	-	
	Evaluation Workshops	-	-	-	-	-	-	
	Mentor Program	9,226	61,310	92,857	81,647	-	245,040	
	Mentor Training	-	-	-	-	-	-	
	Review Team Meeting	-	-	-	-	-	-	
E	Instructional Technology Facilitator	11,242	85,507	187,347	126,720	-	410,816	
	Climate Survey	-	3,000	-	1,000	-	4,000	
	Data Leader Stipends	-	226	-	-	-	226	
	Data Leaders trng.	604	-	-	-	-	604	
	Parent Involvement	-	3,120	2,220	-	-	5,340	
	PBIS	-	8,024	5,000	6,000	-	19,024	
<b>Somerset Total</b>		<b>87,929</b>	<b>309,044</b>	<b>362,276</b>	<b>269,986</b>	<b>-</b>	<b>1,029,235</b>	

**Current Year Report**  
(Allocation of Available Resources)

**Talbot County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	34,546,100
State Revenue	12,714,452
Federal ARRA Funds    84.388    Title I - School Improvement Grants	0
Federal ARRA Funds    84.395    Race to the Top	538
Federal Revenue        84.010    Title I	1,162,383
Federal Revenue        84.027    IDEA	1,138,722
Other Federal Funds	920,481
Other Local Revenue	1,017,830
<b>Total</b>	<b>51,500,506</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	379,415
Data Systems to Support Instruction	34,000
Great Teachers and Leaders	266,002
Turning Around Lowest Performing Schools	1,476,716
Mandatory Costs of Doing Business	48,342,621
Other items deemed necessary by the Local Board of Education	1,001,752

**Planned Expenditures Examples**

Student Transportation	2,639,165
Special Education	3,343,536
Operation of Plant	3,320,487
Mid-level	3,610,947
Instruction Salaries	19,620,947
Fixed Charges	10,896,764

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## Prior Year Comparison Report

(Planned v. Actual)

### Talbot County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			34,361,380	35,169,861	808,481
State Revenue			12,345,025	12,281,508	-63,517
Federal ARRA Funds	84.395	Race to the Top	179,278	432,740	253,462
Federal Revenue	84.010	Title I	1,060,850	962,997	-97,853
Federal Revenue	84.027	IDEA	1,086,832	1,043,901	-42,931
Other Federal Funds			1,211,845	754,911	-456,934
Other Local Revenue			1,210,345	728,745	-481,600
Other Resources/Transfers			66,000	48,577	-17,423
<b>Total</b>			<b>51,521,555</b>	<b>51,423,240</b>	<b>-98,315</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	695,340
Data Systems to Support Instruction	63,703
Great Teachers and Leaders	385,531
Turning Around Lowest Performing Schools	1,021,174
Mandatory Costs of Doing Business	48,220,896
Other items deemed necessary by the Local Board of Education	1,036,596

### Actual Expenditure Examples

Student Transportation	2,553,079
Operation of Plant	3,287,356
Special Education	3,305,195
Mid-Level	3,774,387
Fixed Charges	10,107,604
Instructional Salaries	19,399,550

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Talbot	B	Elementary/Middle School Instructional Technology	-	-	174,756	106,770	-	281,526
	C	Staff Data Person	-	70,786	74,102	-	-	144,888
	D	Performance Matters	22,500	-	-	41,400	-	63,900
	E	Easton Middle School Social Worker	-	-	-	-	-	-
<b>Talbot Total</b>			<b>22,500</b>	<b>70,786</b>	<b>248,858</b>	<b>148,170</b>	<b>-</b>	<b>490,314</b>

**Current Year Report**  
(Allocation of Available Resources)

**Washington County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	94,845,452
State Revenue	164,171,896
Federal ARRA Funds    84.395    Race to the Top	269,676
Federal Revenue        84.010    Title I	6,145,560
Federal Revenue        84.027    IDEA	4,779,856
Federal Revenue        84.173    IDEA	114,558
Other Federal Funds	3,608,676
Other Local Revenue	990,465
Other Resources/Transfers	570,060
<b>Total</b>	<b>275,528,714</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	7,591,624
Great Teachers and Leaders	134,998,785
Turning Around Lowest Performing Schools	11,144,467
Mandatory Costs of Doing Business	116,883,004
Other items deemed necessary by the Local Board of Education	4,910,834

**Planned Expenditures Examples**

Instructional Supplies and Materials (Reg. Ed. & Special Ed.)	6,587,969
School Administrators, Instructional Supervisors & Support Personnel	17,373,038
Salaries for General Fund Instructional Staff (Regular Ed. & Special Education)	117,560,847
Title I - funds used to provide additional classroom teachers to reduce class size and provide additional intervention.	6,145,560
IDEA Part B - provide staffing and resources for programs directed toward enhancing the educational experience special needs students and preschoolers.	4,894,414
Student Transportation Services	12,279,064
Student Personnel & Health Services	5,388,900
Other Instructional Costs (Reg. Ed. & Special Ed. - Contracted Services, Other Charges, Equipment, Transfers)	7,208,529
Facilities Operations & Maintenance	30,778,490
Employee Benefits (for General Fund employees)	53,611,081
Administrative Support Functions (Office of Supt., Finance, Purchasing, Printing, Public Information, HR, Data Processing)	7,616,940
Other Restricted State & Federal Funding	4,568,259

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## Prior Year Comparison Report

(Planned v. Actual)

### Washington County Public Schools

Revenue	Original Budget 7/1/2013	Final Budget 6/30/2014	Change
Local Appropriation	94,453,575	94,453,580	5
State Revenue	158,641,964	160,948,590	2,306,626
Federal ARRA Funds    84.395    Race to the Top	1,189,652	1,122,075	-67,577
Federal Revenue        84.010    Title I	4,659,261	5,043,559	384,298
Federal Revenue        84.027    IDEA	4,649,195	4,943,666	294,471
Federal Revenue        84.173    IDEA	97,544	123,660	26,116
Other Federal Funds	4,085,418	3,703,391	-382,027
Other Local Revenue	2,325,242	651,623	-1,673,619
Other Resources/Transfers	225,854	375,864	150,010
<b>Total</b>	<b>270,327,705</b>	<b>271,366,008</b>	<b>1,038,303</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	6,900,618
Great Teachers and Leaders	131,139,160
Turning Around Lowest Performing Schools	10,613,897
Mandatory Costs of Doing Business	111,844,535
Other items deemed necessary by the Local Board of Education	10,867,796

### Actual Expenditure Examples

Instructional Supplies and Materials (Reg. Ed. & Special Ed.)	5,805,577
School Administrators, Instructional Supervisors & Support Personnel	16,717,086
Salaries for General Fund Instructional Staff (Regular Ed. & Special Education)	113,948,984
Title I - funds used to provide additional classroom teachers to reduce class size and provide additional intervention.	5,043,559
IDEA Part B - provide staffing and resources for programs directed toward enhancing the educational experience special needs students and preschoolers.	5,067,326
Student Personnel & Health Services	5,000,992
Other Instructional Costs (Reg. Ed. & Special Ed. - Contracted Services, Other Charges, Equipment, Transfers)	6,754,494
Administrative Support Functions (Office of Supt., Finance, Purchasing, Printing, Public Information, HR, Data Processing)	7,298,983
Student Transportation Services	11,626,345
Facilities Operations & Maintenance	29,665,503
Employee Benefits (for General Fund employees)	51,498,218
Transfer of Cost Savings initiatives to Fund Balance for future non-recurring project.	4,742,194
Other Restricted State & Federal Funding	5,938,689

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Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Washington	B	Educator Instructional Improvement Academies	-	19,872	19,872	18,968	-	58,712
		Secondary Literacy Initiative	-	161,447	161,447	138,050	-	460,944
	C	Broadband Network Connections for 10 schools	204,000	212,000	-	-	-	416,000
		Student Information System Upgrade	-	-	284,000	-	-	284,000
	D	Quality Teachers Initiative	-	-	-	143,000	-	286,000
E	Turning Around the Lowest-Achieving Schools	259,687	443,320	443,819	453,196	-	1,600,022	
<b>Washington Total</b>			<b>463,687</b>	<b>836,639</b>	<b>1,052,138</b>	<b>753,214</b>	<b>-</b>	<b>3,105,678</b>

**Current Year Report**  
(Allocation of Available Resources)

**Wicomico County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	40,396,119
State Revenue	127,922,136
Federal ARRA Funds    84.388    Title I - School Improvement Grants	0
Federal ARRA Funds    84.395    Race to the Top	0
Federal Revenue        84.010    Title I	4,337,830
Federal Revenue        84.027    IDEA	2,994,167
Other Federal Funds	2,683,958
Other Local Revenue	443,500
Other Resources/Transfers	2,022,428
<b>Total</b>	<b>180,800,138</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	80,264,422
Data Systems to Support Instruction	1,487,313
Great Teachers and Leaders	4,793,420
Turning Around Lowest Performing Schools	15,006,785
Mandatory Costs of Doing Business	74,342,117
Other items deemed necessary by the Local Board of Education	4,906,081

**Planned Expenditures Examples**

Supplies & Materials	2,427,325
Salaries & Wages	69,959,122
Salaries & Wages	1,950,313
Salaries & Wages	1,926,360
Salaries & Wages	4,180,945
Salaries & Wages	9,059,008
Salaries & Wages	2,906,436
Utilities 9.03, 14.08, 14.14	4,291,809
Student Transportation 9.01	8,189,561
Promote student health and wellness. 14.13	1,530,003
Operation of Plant 9.03	7,552,677
Manage the operations of district schools to create learning environments that encourage high performance. 14.12	12,028,540
Maintenance of Plant 9.02	3,788,329
Contractual Agreements - Benefits 14.22	32,995,194
Provide for the acquisition, construction, and renovation of land, buildings, and equipment to support student learning. 14.15	3,629,832

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## Prior Year Comparison Report

(Planned v. Actual)

### Wicomico County Public Schools

<b>Revenue</b>		<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation		40,520,465	40,520,465	0
State Revenue		124,032,327	124,198,761	166,434
Federal ARRA Funds	84.395 Race to the Top	927,230	1,609,598	682,368
Federal Revenue	84.010 Title I	4,400,616	4,859,823	459,207
Federal Revenue	84.027 IDEA	2,887,612	2,879,138	-8,474
Other Federal Funds		3,209,689	2,720,493	-489,196
Other Local Revenue		416,500	548,321	131,821
Other Resources/Transfers		1,210,722	1,182,450	-28,272
<b>Total</b>		<b>177,605,161</b>	<b>178,519,049</b>	<b>913,888</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	78,904,981
Data Systems to Support Instruction	2,186,673
Great Teachers and Leaders	4,699,765
Turning Around Lowest Performing Schools	15,744,980
Mandatory Costs of Doing Business	70,883,835
Other items deemed necessary by the Local Board of Education	6,098,817

### Actual Expenditure Examples

Supplies & Materials	2,401,937
Salaries & Wages	68,369,318
Salaries & Wages	3,827,715
Salaries & Wages	2,891,929
Salaries & Wages	8,482,186
Mandatory Costs of Doing Business	70,883,835
Other Internal Service Funds	4,151,379

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Wicomico	B	Transitioning to Common Core Standards and High Quality Assessments	-	108,533	249,378	111,284	-	469,195
	C	Using Data to Improve Instruction	111,179	87,226	477,420	450,144	-	1,125,969
	D	Effectively Supporting Educators	128,227	150,623	199,425	161,003	-	639,278
	E	Improving School Performance	27,452	173,320	442,308	204,798	-	847,878
<b>Wicomico Total</b>			<b>266,858</b>	<b>519,702</b>	<b>1,368,531</b>	<b>927,229</b>	-	<b>3,082,320</b>

**Current Year Report**  
(Allocation of Available Resources)

**Worcester County Public Schools**

<b>Revenue</b>	<b>Total Budget FY 2015</b>
Local Appropriation	77,675,762
State Revenue	19,138,092
Federal ARRA Funds    84.388    Title I - School Improvement Grants	0
Federal ARRA Funds    84.395    Race to the Top	0
Federal Revenue        84.010    Title I	1,568,443
Federal Revenue        84.027    IDEA	1,600,000
Other Federal Funds	1,227,861
Other Local Revenue	225,452
Other Resources/Transfers	567,011
<b>Total</b>	<b>102,002,621</b>

**Planned Expenditures by Assurance Area**

Standards and Assessments	3,297,359
Data Systems to Support Instruction	400,000
Great Teachers and Leaders	65,625,501
Mandatory Costs of Doing Business	32,679,761

**Planned Expenditures Examples**

Textbooks and Supplies	2,854,002
Teachers	56,615,465
Teachers	2,086,077
Principals / Asst. Principals	4,557,150
Coordinators	1,608,773
Ed. Asst, Hlth, Transport., Operation, Pupil Pers	30,465,581
Ed. Asst, Hlth, Transport., Operation, Pupil Pers	2,214,180

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

## Prior Year Comparison Report

(Planned v. Actual)

### Worcester County Public Schools

<b>Revenue</b>			<b>Original Budget 7/1/2013</b>	<b>Final Budget 6/30/2014</b>	<b>Change</b>
Local Appropriation			75,477,677	75,471,337	-6,340
State Revenue			19,049,676	19,238,663	188,987
Federal ARRA Funds	84.395	Race to the Top	112,320	147,195	34,875
Federal Revenue	84.010	Title I	1,585,834	1,748,728	162,894
Federal Revenue	84.027	IDEA	1,600,000	1,409,179	-190,821
Other Federal Funds			1,216,345	2,853,445	1,637,100
Other Local Revenue			200,000	429,722	229,722
Other Resources/Transfers			567,011	567,011	0
<b>Total</b>			<b>99,808,863</b>	<b>101,865,280</b>	<b>2,056,417</b>

### Actual Expenditures by Assurance Area

Standards and Assessments	2,702,493
Data Systems to Support Instruction	489,249
Great Teachers and Leaders	63,602,312
Mandatory Costs of Doing Business	35,071,226

### Actual Expenditure Examples

Teachers	3,634,519
Principals / Asst. Principals	4,337,272
Teachers	53,096,955
Educational Asst., Health Transportation, Operation etc.	33,117,450

Note: The Current and Prior Year Reports reflects each school system's total budget and allocates expenditures to one of four assurance areas. Expenditures are illustrative of those reported in the Master Plan Update Finance Section and are not intended to sum to the total. The reports are not intended to be prepared according to GAAP. Aggregation prepared by MSDE.

Local School System	Assurance Area	Project Name	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Grand Total
Worcester	B	Classroom of the Future Standards & Assessment	-	34,444	293,256	-	-	327,700
	C		-	304,020	34,992	34,992	-	374,004
		Student Assessment Database	182,054	82,576	77,327	77,328	-	419,285
<b>Worcester Total</b>			<b>182,054</b>	<b>421,040</b>	<b>405,575</b>	<b>112,320</b>	<b>-</b>	<b>1,120,989</b>

## Appendix C: Bridge to Excellence Race to the Top Scope of Work Reviewers

RTTT Program Manager	LSS Assignments
Sterlind Burke	Queen Anne’s County, St. Mary’s County, Baltimore City
Tom DeHart	Allegany County, Howard County, Talbot County, Dorchester County
Dorian Barnes	Prince George’s County, Washington County, Caroline County
Joe Freed	Carroll County, Charles County, Kent County
Mary Minter	Wicomico County, Cecil County, Baltimore County
Heather Lageman	Worcester County
Frank Stetson	Anne Arundel County, Garrett County
Ilene Swirnow	Calvert County, Somerset County, Harford County

## Appendix D: Bridge to Excellence MSDE Program Managers

Program	Program Manager
<b>Master Plan Requirements</b>	Michelle Daley
<b>Race to the Top Requirements</b>	Danielle Susskind Heather Lageman
<b>Elementary and Secondary Education Act Flexibility Requirements</b>	Danielle Susskind
<b>Finance Requirements</b>	Donna Gunning
<b>Title I, Part A</b> Improving the Academic Achievement of the Disadvantaged	Maria Lamb
<b>Title II, Part A</b> Preparing Training, and Recruiting High Quality Teachers	Cecilia Roe Heather Lageman
<b>Title III, Part A</b> English Language Acquisition, Language Enhancement, and Academic Achievement	Ilhye Yoon
<b>Title I, Part D</b> Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At-Risk	Marie Lamb
<b>Career Technology Programs</b>	Jeanne-Marie Holly
<b>Early Childhood Programs</b>	Judy Walker
<b>Education That Is Multicultural</b>	Henry Johnson
<b>Fine Arts Initiative</b>	Judy Jenkins
<b>Gifted and Talented Programs</b>	Jeanne Paynter
<b>Special Education Programs</b>	Karla Marty
<b>Highly Qualified Staff</b>	Liz Neal
<b>Social Studies</b>	Donna Olszewski