

**2010 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 State Department of Education
Division of Student, Family, and School Support
Office of Finance

December 14, 2010



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Martin O'Malley, Governor

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A Message from the State Superintendent

The master planning process is one of the most salient strategies that the Maryland State Department of Education (MSDE) utilizes to improve student achievement and to close the achievement gap. This process will become increasingly more important as the Maryland State Department embarks upon the 3rd wave of Maryland's Three Waves of Reform. One of the key initiatives of the 3rd Wave of reform is to revise the Maryland State Curriculum PreK – 12, assessments, and accountability system based upon the Common Core Standards. The Bridge to Excellence review process will provide the vehicle to monitor the effectiveness of this initiative. Therefore, the master planning process will assume even greater importance as Maryland continues its commitment to provide each and every student a world class education.

Does this process work?

The master planning process provides the vehicle to monitor the success of the Bridge to Excellence legislation. The Maryland State Department of Education has vigorously monitored the impact of the Bridge to Excellence legislation that was enacted in 2002. The master planning process began in 2003. From 2003 to 2010, the achievement gap has been drastically reduced. The achievement gap has decreased by double digits in Elementary and Middle School Reading for FARMS, ELL, Special Education, African-American, and Hispanic students. Double digit reductions are evident in Elementary Math for FARMS, ELL, African-American, and Hispanic subgroups as well.

Where are we going?

Maryland is the #1 state in public education for the second consecutive year. This level of success does not happen without the commitment and innovation of thousands of instructional leaders. We know that programmatic and fiscal decisions have a deep and profound impact on our students' academic success. With the approval of Maryland's Race to the Top application in September 2010, the state is in a unique position to bring invaluable resources to Maryland students.

Additional Race to the Top funds will:

- Revise the Maryland State Curriculum PreK-12, assessments and accountability system based upon the Common Core Standards to assure that all graduates are college and career ready;
- Build a statewide technology infrastructure that links all data elements with analytic and instructional tools to monitor and promote student achievement;
- Redesign the model for the preparation, development, retention, and evaluation of teachers and principals;

- Fully implement the innovative Breakthrough Center approach for transforming low-achieving schools and districts.

Each of these initiatives will assist school systems in addressing the unique challenges of educating students in the 21st century. The current master plan process will provide increased accountability for Maryland's 3rd Wave of Reform and Race to the Top commitments. The process is flexible, inclusive, and comprehensive.

Does our funding support increased student achievement?

The fiscal data presented in the report provide a snapshot of how LSSs are identifying their priorities and targeting their resources. Additionally, the data provide information on how LSSs are using the influx of federal American Recovery and Reinvestment "stimulus" funding. In fiscal year 2010, all but two local school systems met maintenance of effort. In fiscal year 2011, two local school systems applied for and were granted a waiver of maintenance of effort.

The stimulus funding assisted local school systems in avoiding substantial scale-back in operations. Additionally, it was used for reform efforts such as interventions to support specific subgroups of students, interventions to support low-performing schools, improving technology and technology education, and system reforms to improve academic achievement for all students and eliminate achievement gaps.

The goal of the master planning process is to ensure the success of each and every student in Maryland. We have garnered more resources for our students, and we remain committed to closing the achievement gap. Our funding is aligned with our instructional programs, and our school systems are poised to move forward. We look to sharing our system master plans with you.

Sincerely,

Nancy S. Grasmick
State Superintendent of Schools

Section 1: Introduction and Background

Introduction

This is the annual report on the results of the Maryland State Department of Education's review of the Bridge to Excellence Master Plan Annual Updates. The focus of the review is on local school systems' progress toward meeting their master plan goals, the plans that they have for improving student achievement and closing achievement gaps, and the alignment of local school system priorities with their annual budgets as reported in the master plans and plan updates. In addition to informing the Maryland State Board of Education of the results of this year's review, the report is also intended to satisfy the statutory reporting requirement included in the *Education Fiscal Accountability and Oversight Act of 2004*.

This year's review revealed that all 24 local school systems have identified areas where progress was made and where challenges persist. School systems have also adequately described the changes or adjustments that will be made, along with corresponding resource allocations, to ensure sufficient progress. Additionally, this year's review revealed that all Master Plan Annual Updates were in compliance with the requirements contained in State and federal law, and, as applicable, additional requirements established by MSDE. Therefore, all 24 local master plans are recommended as approvable for 2010.

The Bridge to Excellence in Public Schools Act of 2002

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

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

In 2003, local school systems were required under BTE to develop a 5-year Comprehensive Master Plan that outlined strategies for improving student achievement and eliminating achievement gaps. Each year, an update to the plans is submitted to the Maryland State Department of Education and reviewed for sufficiency and to determine if progress is being made by individual school systems.

During the 2010 session of the Maryland General Assembly, lawmakers amended Bridge to Excellence, requiring that local boards of education continue submitting updates to their annual updates in October 2010 and 2011 and to submit new 5-year comprehensive plans by October 15, 2012.

The Education Fiscal Accountability and Oversight Act of 2004

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

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

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

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

Section 2: Annual Review Process and Outcomes

Introduction

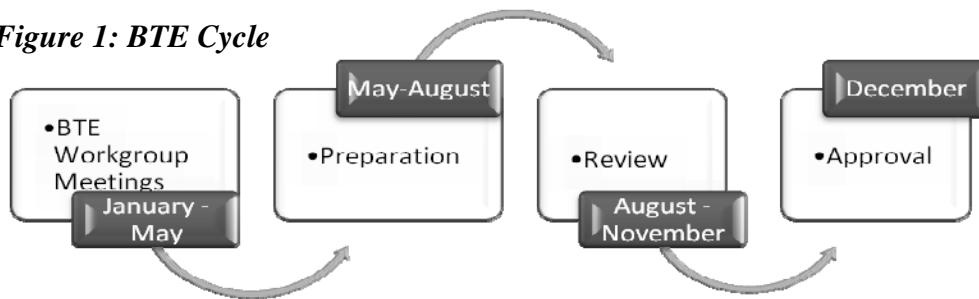
The annual review process for master plan updates is the culmination of almost a full year of analysis, planning, and development at both the State and local levels. Between January and May, MSDE staff analyzes feedback on the process from the previous year in order to improve the process. During this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

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

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

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

Figure 1: BTE Cycle



Content Review of Part I

In 2010, a total of 90 reviewers served on seven panels to review the annual updates. Each panel was responsible for the review of three to four updates. Of those reviewers, 48 were MSDE employees, representing most of the divisions across the Department, and 42 represented local school systems. This represents an increase in local participation from prior years. Local support is always key during this phase of the review process in that it brings a local perspective to the table and allows local school system personnel experience the review process first-hand. Participation in the reviews has proven to be a valuable professional development endeavor for both internal and external reviewers as the process allows reviewers to learn more about the programs, practices, and strategies driving improvement for school systems.

Each review panel consisted of between 12 and 15 members and was led by two co-facilitators, whose responsibilities included leading the review, bringing panel members to consensus, recording the outcomes, and serving as liaisons between the panel and the local school systems' Bridge to Excellence point of contact. Panelists received half-day training on the review process, review tools, and consensus building. Facilitators received similar training with more emphasis on consensus building and logistics so they would be able to effectively lead the panel and liaise between the panel and the local point of contact.

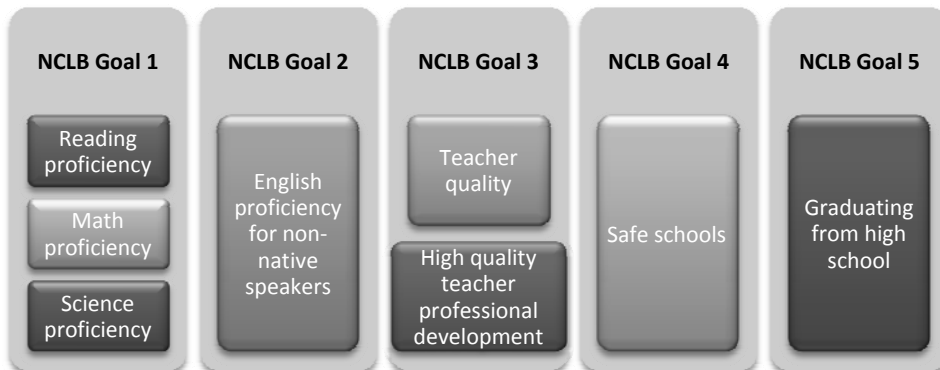
Individuals agreeing to serve on panels made an enormous commitment in terms of their time and expertise. In addition to training, panel members dedicated up to 13 days to this process. Panelists began their individual review of master plan updates on October 15 and participated in caucus meetings on October 28 and 29 to reach consensus. Following the caucus meetings, panelists were responsible for reviewing local responses to clarification question generated as part of the caucus for sufficiency. Additionally, two school systems, Prince George's County and Wicomico County, were required to attend a meeting at MSDE because they were identified as school systems in improvement based on 2010 performance data. Panelists reviewing those systems attended an additional meeting on November 16 in which the school systems discussed how they planned to exit *system in improvement* status.

The content review of Part I is an examination of school system analyses of the programs, practices, and strategies developed by school systems to address performance data related to the

five No Child Left Behind (NCLB) goal areas. The NCLB goal areas are illustrated in Figure 2. Within each goal area, local school systems must address the following prompts:

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

Figure 2: No Child Left Behind Goals



Technical and Program Reviews

As the content reviews are conducted by panelists, *Technical* and *Program Reviews* are conducted by MSDE program managers responsible for ensuring that programs included in the master plans and updates are compliant with federal and State requirements.

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

The *Program Review* examines the components of the annual updates related to specific student groups (early learning, career technology, and gifted and talented students) and cross-program

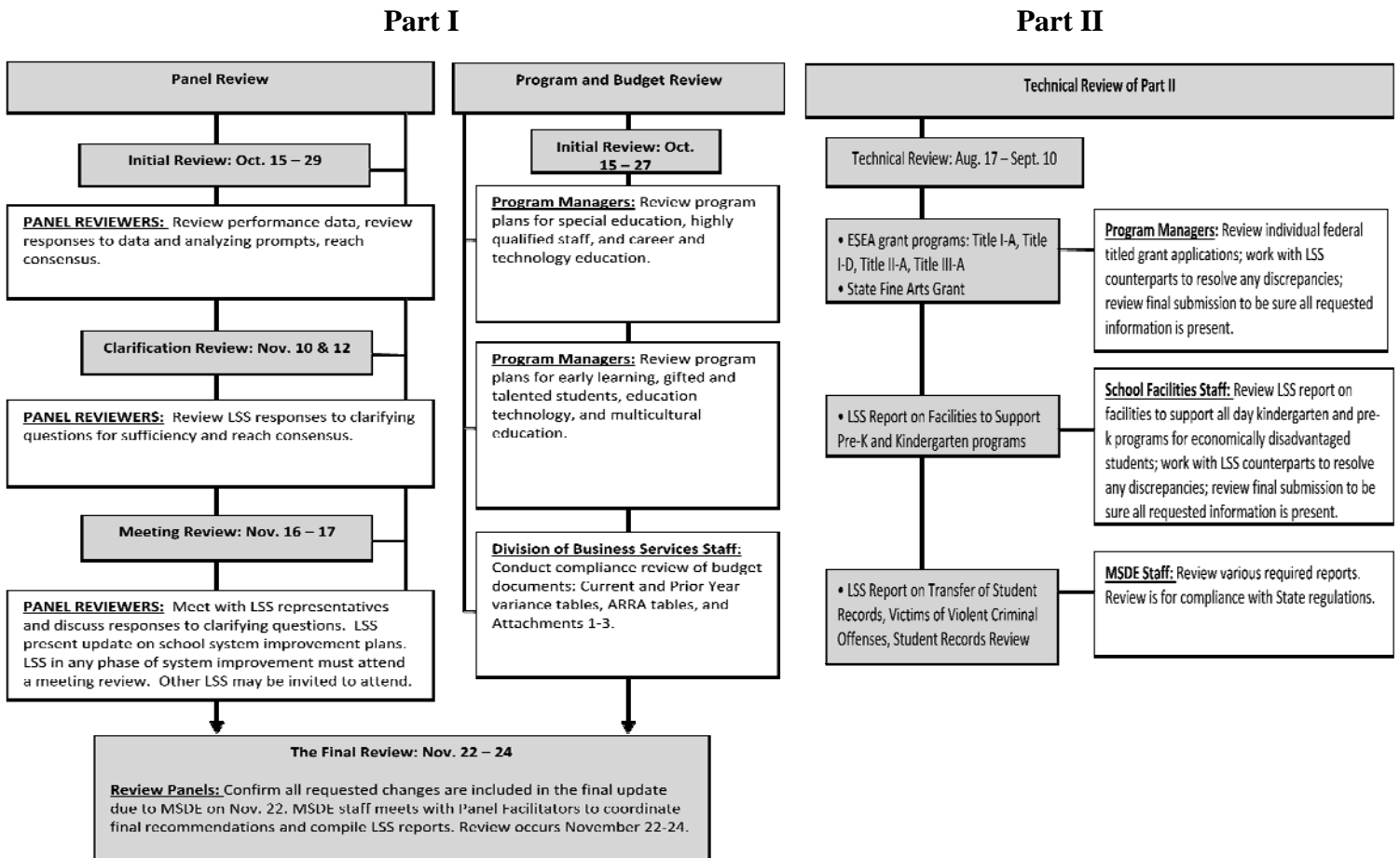
themes (multicultural education, and educational technology). In all, 15 program managers and their respective staff members are involved in the Technical and Program reviews.

Finance Review

Financial specialists from the Division of Business Services serve as panelists, examining the alignment between local school system priorities and the budget during the Content Review. Additionally, the financial specialists conduct technical compliance reviews of all budget documents, which focus on the accuracy of the individual budget documents included in the annual update. In addition to the half-day training received by all panelists, financial specialists also receive specialized training provided by the Division of Business Services on the technical aspects of the Finance Review.

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

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



Section 3: Finance

Resources

Local school systems illustrate the connection between annual budgets and master plan priorities through the budget narrative in the executive summary, a current year variance table (how new funds are being allocated to local goals), and a prior year variance table (a comparative analysis of the prior year plan). Additionally, school systems submit three attachments in support of the budget; a total revenue statement, a total expenditures statement; and, a total FTE statement. Local school systems incorporate a discussion of their use of resources throughout the annual update – particularly where they are redirecting resources and/or allocating new funds. Including funding information throughout the narrative provides the reader with a complete picture of a school system’s plan for the current year. A budget summary for each school system is included in the appendix.

In fiscal year 2008, the State finance structure was fully phased-in, effectively starting the funding level envisioned by the Thornton Commission. Life fund year 2009, fiscal year 2010 reflected a much more limited State Aid increase. In fiscal years 2010 and 2011, local school systems faced the potential for decreases in State and Local Aid to Education. In response to the world-wide financial crisis, President Obama signed the American Recovery and Reinvestment Act of 2009 (ARRA) into law in February of 2009. Maryland applied for and received stimulus funds through ARRA, which in turn were passed onto local school systems. Local school systems received additional funds through the ARRA State Fiscal Stabilization Program, Title I, IDEA, and the National School Lunch programs. Additional ARRA grants were distributed during 2010 for Education Technology, School Improvement, Clean Diesel Program, and Head Start programs. Although not reflected in this analysis, local school systems will receive two new ARRA grants through the Education Jobs and Race to the Top programs in December, 2010.

For the 2010 annual update, local school systems were asked to focus on budgetary changes in addition to new funds. Local school systems were also asked to provide information on ARRA funding and that analysis begins on page 11. The following is an analysis of available revenue.

Reported Changes in Revenue

Revenue Description	FY 2010 Original Budget (in millions)	FY 2011 Original Budget (in millions)	FY 2011 New Funds (in millions)
Local Appropriation	\$5,443	\$5,310	\$(133)
State Revenue	4,562	4,631	69
Federal Revenue	59	78	19
Other Resources/Transfers	96	80	(16)
Other Local Revenue	119	75	(44)
Federal ARRA Funds	346	302	(44)
Other Federal Funds	496	495	(1)
Total	\$11,121	\$10,971	\$(150)

- Reported FY 2011 direct State Education Aid increased by \$69 million from FY 2010.
- Local Appropriations decreased \$133 million between FY 2010 and FY 2011. In FY 2011, two jurisdictions applied for and received a waiver of the Maintenance of Effort requirement from the State Board of Education.
- Federal funds increased statewide by \$19 million between FY 2010 and FY 2011. Federal ARRA funds decreased between fiscal years 2010 and 2011 because much of the funding was granted in FY 2010. Additional ARRA funds have been granted in FY 2011 including Education Technology, School Improvement, Head Start, and the Clean Diesel program. In December 2010, local school systems will also receive ARRA Education Jobs and Race to the Top grants, which are not reflected here, but will be reflected in the 2011 Master Plan Annual Update.

Reported Changes in Expenditures

While fund sources are standard, each school system has its own set of goals and objectives. Requiring local school systems to allocate planned expenditures to their own local goals and attributing each to one of the five *No Child Left Behind* (NCLB) goals, other local goals, or a mandatory cost of doing business category allows for a standardized analysis of planned expenditures across all school systems.

In fiscal year 2011, local school systems continue to struggle with the same economic issues facing the nation. Within the annual updates, local school systems retargeted resources (changed the functions of current personnel), redistributed resources to more effective programs, and contained costs. The following chart illustrates actual FY 2010 expenditures and planned FY 2011 expenditures based on the five federal NCLB goals, other local goals and mandatory cost of doing business.

No Child Left Behind Goals	FY 2010 (in millions)	FY 2011 (in millions)
1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$109	\$91
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	0.4	0.4
3. By 2005-2006, all students will be taught by highly qualified teachers.	27	29
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	3	15
5. All students will graduate from high school.	9	11
Local Goals and Indicators	13	27
Mandatory Cost of Doing Business	212	(65)
Other (items not reported in above categories, including reductions)	(58)	(72)
Total	\$315	\$36

The following is an analysis of FY 2011 planned expenditures.

- *No Child Left Behind* Goal 1 was established to ensure that all students are proficient in reading and mathematics. Examples of planned expenditures school systems include in this goal area consist of funds for intervention programs for lower performing students, inclusion programs for special education students, and content and/or grade band-specific professional development activities. Local school system planned expenditures attribute \$91 million to this goal area in FY 2011.
- In FY 2011, local school systems allocated \$23.1 million in new funds to reading, math, science and social studies programs at all grade levels. Additionally, \$7.4 million and 96.9 more FTEs were added to support the needs of special education students.
- Funds for programs designed to meet the unique challenges facing limited English proficient students can be included in either Goal 1 or Goal 2. In FY 2010, \$0.4 million is allocated to translation services, professional development and additional staff in support of English language learners.
- Goal 3 addresses the requirement that all teachers be highly qualified. Systems included \$3 million in funds for professional development and recruitment and retention of highly qualified staff within the \$29 million in new funds attributed to this goal. Some local school systems included increases in expenditures for teacher salaries and benefits within this goal area.

- Goal 4 encompasses programs aimed at providing students with safe learning environments. Local school systems included funding for character education programs, positive behavioral interventions and supports programs, health-related services, and extra-curricular activities within the \$15 million in new funds attributed to this goal area.
- Within the \$11 million in new funds attributed to Goal 5 (all students will graduate from high school) are professional development opportunities, interscholastic athletic programs, career and technology education programs, and drop-out prevention programs.
- Beginning with the graduating class of 2009, students must pass the four high school assessments in order to receive a Maryland diploma. In FY 2011, \$0.5 million in new and redirected resources were allocated to improve opportunities and support all students in passing the High School Assessments.
- Many local school systems have goals associated with improved service delivery and parent involvement. Funds included in these goal areas are collapsed into one category – local goals and indicators. For FY 2011, local school systems have attributed \$27 million in new or redirected funds to this area.
- The Mandatory cost of doing business and Other categories include expenditures for transportation, nonpublic special education placements, negotiated agreements, and other items deemed necessary by local boards of education. In FY 2011, these represent a net decrease of \$167 million.
 - Examples of decreases in mandatory cost expenditures include one-time FY 2010 items not necessary in FY 2011, reductions to salaries and benefits due to attrition and enrollment, program cuts and other cost saving measures.
 - Examples of increases in mandatory costs include \$115.6 million in salaries and benefits and \$28 million for transportation costs.
- In FY 2011, technology continues to be a critical driver of education reform. Local school systems allocated \$9.7 million in new resources to upgrade and enhance technology programs. As noted below, improving data systems is one of the four ARRA assurances.
- To fund current year priorities, local school systems made \$467 million in reductions, including those noted above, to other programs and services. Local school systems cut central office positions, redirected responsibilities, re-allocated funds for critical programs, cut ineffective programs, and engaged in cost containment operations in preparation for future fiscal challenges.

Analysis: American Recovery and Reinvestment Act of 2009

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

Additional ARRA grants were distributed during 2010 for Education Technology, School Improvement, Clean Diesel Program, and Head Start programs. Although not reflected in this analysis, local school systems will receive two new ARRA grants through the Education Jobs and Race to the Top programs in December, 2010.

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

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

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

Funds by Grant	Total ARRA Funds (in millions)
National School Lunch - Equipment Assistance	\$1
Maryland Clean Diesel Program	1
Title II – Enhancing Education through Technology	4
Homeless Children and Youth	0.8
Title I – School Improvement Grants	8
Title I - Grants to LEAs, Neglected and Delinquent	130
IDEA Part B - Grants to States-Pass-Through	200
IDEA Part B - Preschool Grants	7
IDEA Part C - Infants and Families	10
State Fiscal Stabilization Fund Education Program	354
Head Start ARRA COLA Quality Improvement Grant	1
Total	\$717

The following analysis displays reported planned ARRA expenditures, thus far, across the four assurances.

ARRA Assurances	FY 2010 (in millions)	FY 2011 (in millions)
Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$86	\$106
Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	11	14
Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked standards and assessments that prepare students for success in college and the workplace).	3	6
Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	65	68
Other (items not reported in above categories)	119	203
Total	\$284	\$397

As a fiscally conservative measure, several local school systems indicated that they will be reserving funds from their ARRA grants to be used in FY 2011 and in FY 2012. Local school systems used ARRA grants through Title I, IDEA, the Fiscal Stabilization fund, Education Technology, School Improvement, Clean Diesel program and Head Start to make the following investments in education.

- Local school systems allocated \$11.5 million in salaries and another \$9 million in professional development opportunities to improve instruction for all students.
- Local school systems allocated \$21.5 million to technology projects including student information systems and refreshing existing technology. Local school systems also allocated \$52.2 million to develop or update current local assessments, provide necessary tools for test administration, and to provide computer-assisted testing opportunities.
- Local school systems allocated \$67.7 million to interventions to support struggling school and struggling students. Local school systems also allocated \$75 million in adjustments to instruction including class size initiatives, content area specialists, intervention specialists, and curriculum. This includes \$27 million in interventions for students.
- Local school systems allocated \$16 million to extended learning opportunities, including summer programs.

Section 4: Performance Results and Goal Progress

2010 Statewide Results

The ultimate goal of the master planning process is for local school systems to create a school system master plan that focuses on student achievement and is consistent with the performance targets established by the Maryland State Department of Education for each NCLB Goal Area. A summary of statewide progress is listed below.

1. At the elementary school level, **87%** of all students are at or above the proficient level in reading/language arts (**2010 AMO = 81.2%**); additionally, scores remain stable at all grades, and subgroups scores remain stable with small gains for Hispanic and ELL subgroups. **86.6%** of all students are at or above the proficient level in mathematics at the elementary school level (**2010 AMO = 79.4%**); additionally, all subgroups show gains, and there are small gains at all three grade levels.
2. At the middle school level, **82.8%** of all students are at or above the proficient level in reading/language arts (**2010 AMO = 80.8%**); in addition, all subgroups show progress, and gains at grades 6, 7, and 8 are stable.
3. Additionally, at the middle school level, **72.8%** of all students are at or above the proficient level in mathematics (**2010 AMO = 71.4%**); also, all subgroups show progress but ELL, and gains at grades 6, 7, and 9 were stable.
4. At the high school level, **80.9%** of all students are at or above the proficient level on the English 2 assessment (**2010 AMO = 72.7.**
5. In addition, at the high school level, **84.8%** of all students are at or above the proficient level on the Algebra/Data Analysis assessment (**2010 AMO = 64.9%**); moreover, all subgroups, except special education, made AYP.
6. In 2010, **305** teachers achieved National Board Certification status.
7. **91.7%** of Core Academic Subject Classes (CAS) are taught by Highly Qualified Teachers (HQT). This percentage falls short of the **HQT target of 100%**.
8. **Only one school system** (Baltimore City Schools) has any schools identified by the State as persistently dangerous. Two schools are designated as persistently dangerous schools, and two schools are in probationary status.
9. The graduation rate of **86.55%** for the State of Maryland is above the **2010 AMO of 85.5%**; and, the dropout rate of **2.50%** exceeds the State satisfactory **standard of <3.00%**.

Goal 1: Reading, Math, and Science Proficiency

For reading and mathematics content areas, school systems were asked to address the performance of elementary and middle school students using Maryland School Assessment data. In these sections, and in other sections of the updates, reviewers were asked to look for evidence that strategies are informed by data analysis.

NCLB Goal 1:

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

Reading and Mathematics:

At the elementary school level, six school systems (**Allegany, Caroline, Cecil, Garrett, Queen Anne's, and Somerset**) made Adequate Yearly Progress (AYP) for all students and groups of students in reading and mathematics. At the middle school level, seven school systems (**Caroline, Cecil, Garrett, Queen Anne's, Saint Mary's, Somerset, and Worcester**) also made AYP for all students and groups of students in both reading and mathematics.

Caroline, Garrett, Queen Anne's, and Somerset made AYP for all students and groups of students at both the elementary and middle school levels. Below are some highlights a few of the strategies that these systems attribute to their progress in reading and mathematics at the elementary and middle school levels.

Strategies in Practice:

Caroline County Public Schools

Reading

- Teachers were shown how to effectively conduct one-on-one reading conferences with students and then to effectively utilize the data gathered at that time in order to make individualized instructional decisions.
- The emphasis on the accurate identification of students with reading problems and matching individual student needs with particular interventions continued to be a major focus.
- After-school programs provided additional time and instruction for identified at-risk populations, especially students identified as FARMS, LEP, and special education and/or struggling readers. These programs, funded through the federal 21st Century Grant and Title I, reinforced reading for those needing additional help and challenge for those who may have been performing at higher levels.

Math

- CCPS developed a scope and sequence for each grade in the elementary school. This document, based on the State Curriculum, indicated focus lessons, independent work and centers to be used during that focus of instruction. Approximate timelines were provided. The scope documents provided teachers with a method to spiral the curriculum in a way that allowed students to master the content.
- All teachers in the county use pre-assessments that address each objective in the appropriate grade State Curriculum. Teachers determine which objectives will be used or instruction over the next one to two weeks. Students are pre- assessed and grouped into three small groups based on the pre-assessment results. The use of pre-assessments ensures differentiated instruction based on student needs.
- In the middle grades a March to March scope and sequence is implemented allowing teachers to complete the state curriculum prior to the MSA and begin the next grade level's curriculum following the assessment window.

Garrett County Public Schools

Reading

- Use of the Four Block model that incorporates guided reading, self-selected reading, working with words, and writing have again supported informational text contributed to our overall improvement. The explicit instruction in writing has helped students demonstrate comprehension of the informal text.
- Concentrated focus on five strands of reading in which there is an uninterrupted reading block in the morning for primary grades.
- The practice of extensive staff development has helped to elevate instructional awareness and serve as a change agent. Two dynamic examples are Ruby Payne and Paul Slocumb's *Hear Our Cry: Boys in Crisis*.

Math

- Four formative assessments in math are given throughout the year to assist in student remediation of classroom math strategies and to ensure success. The formative assessments are aligned with the adopted curriculum and MSA.
- Through math vertical teaming, curriculum is discussed and aligned with the Maryland State Curriculum and the Core Learning Goals, strategies are introduced, information is shared, and textbooks are selected for the appropriate levels in math.
- The use of Smart Boards at the various grades / subject levels has enabled students to manipulate and work with better visuals, which has increased the geometry portion of math.

- Math Resource Teachers have been established in the elementary schools for a number of years. The math teachers know the strengths and weaknesses of the students from one grade to another throughout the elementary experience.

Queen Anne's County Public Schools

Reading

- Targeted walk-throughs continued during which county-level and school-level staff observed lessons and provided specific feedback to the teachers. The focus was chosen, in collaboration with the Content Supervisor, Specialists and Building Administrators and was specific to the needs of the school.
- In addition to the professional development training, teachers have been given opportunities to engage in collaborative lesson design to create high quality aligned lessons through a lesson study approach. After lesson creation, opportunities were provided for teachers to observe collaboratively designed lessons and to dialogue with one another to provide and receive feedback as to how the lesson could be improved.
- Each elementary school continues to benefit from the services of a reading specialist. The reading specialist divides her time between direct instruction of struggling readers and job-embedded professional development for the teachers.
- Teachers gather to examine student work periodically and they collaborate to develop lesson plans for critical indicators. Following the development of collaborative plans, teachers select one of the team members to teach the lesson; others observe. Then they debrief about the lesson focusing on what and how students learned.

Math

- Full-time math specialists at each middle school who help teachers monitor student progress/modify instruction, provide job-embedded professional development related to effective instructional strategies, and provide intervention assistance for struggling learners.
- General and special education teachers are scheduled to co-teach and are provided common planning time each week for co-planning.
- Used Performance Matters regularly throughout the year, especially on Data Days, to monitor student progress and make adjustments to instruction and Individualized Learning Plans.
- MSDE/QACPS partnership in delivering professional development throughout the school year with an emphasis on collaborative lesson planning and eight key elements of effective mathematics instruction.

Somerset County Public Schools

Reading

- All grade levels have common planning time for 60 minutes a day.
- The Classroom Focused Improvement Process (CFIP) protocols were introduced by the Reading Coaches at each school and used to lead discussions on analyzing formative assessments and identifying successful strategies.
- Reviewing and improving benchmark assessments throughout the year was needed to check for appropriate alignments, eliminating distracters in questions and answers, and improving scoring tools.
- Students were actively engaged in hands-on activities 73% of the time based on walkthrough data. Observed active engagement was seen in: small group instruction, flex group activities, differentiated instruction, cooperative learning practices, and skills based centers.

Math

- Monitored teacher use of specific strategies and conducted follow up analysis, discussion, and planning: spiral reviews, mental math, problem solving framework, increased use of manipulatives and calculators, pacing guides, cooperative learning, small group instruction, flexible grouping, differentiated instruction, and using data to inform instruction.
- Differentiated instruction continues to be a major effort to better meet individual students' needs within both the core program instruction and intervention.
- Elementary math teachers increased their planning, instructional, and assessment skills through on-going work with site based math facilitators assigned to each elementary school.
- Early Dismissal Professional Development sessions are scheduled 6 times during the school year for elementary level schools. These sessions provide approximately 3 hours of Professional Development per session.

Science Proficiency

In 2008, Maryland began collecting state-wide baseline data for Science proficiency for 5th and 8th grade students. Since the first administration of the Science MSA, systems have employed a variety of strategies to increase student proficiency.

Prince George's County Public Schools

- Quarterly Formative Assessment Systemic Tests (FAST) have been administered to provide practice and to monitor student performance on state science standards. The FAST may also provide data on standards, objectives, and indicators that have been featured during the teacher professional development sessions. Each FAST assesses the skills and process standard as outlined in the MSDE standards.
- The STEM Education initiative has been used to purchase the Discovery Education Science (DES) license for one year. Four pairs of feeder schools have been provided access to the interactive, web-based program. The elementary and middle school teachers and students have access to simulations, virtual labs, interactive videos, explorations, and electronic books.

Allegany County Public Schools

- ARRA provided funding for all Title I schools. This funding will be used to purchase additional laptop and cart units which were used by students to enhance science instruction and ensure the attainment of the Maryland Technology Standards. In addition all elementary schools integrated the standards into science instruction, which provided students with experiences to develop the technology skills required to successfully complete the online MSA Science.
- Each middle school science teacher analyzed benchmark data as part of the School Improvement Plan and implemented strategies to address the identified needs of the targeted students. Technical and ongoing instructional support was provided to schools by central office personnel to ensure strategies and activities were designed to meet the identified needs of students of students struggling to pass the science benchmarks.

Cecil County Public Schools

- Redesigned science kits maintain hands-on activities while incorporating internet based activities and streaming videos.
- Conducted its first SMILE competition (science, mathematics, imagination, learning, event) this past May. All 5th grade students worked on designing pasta race cars, marshmallow catapults or an egg drop competition. Middle and high school science teachers along with local engineers assisted in this activity.

- Modified assessments, activities and laboratory investigations have been written and are being used by the classroom teacher. These have been developed over the past two summers with the help of the special education department.

Talbot County Public Schools

- The largest elementary school (Easton Elementary) formed a science subcommittee for its School Improvement Team. This team developed strategies, action steps and timelines to impact MSA science results. For example, to improve student understanding of science vocabulary, the science leveled readers were correlated with the Houghton Mifflin reading curriculum to enrich language development K through 5.
- The middle school switched from a semester of science to year-long science. This meant that more students received more science instruction before MSA than in previous years.
- Grade level benchmarks (Grades 4, 6 and 7) were entered into the system's data warehouse, Performance Matters, so that teachers were able to review student performance and use it to inform their instruction.

Wicomico County Public Schools

- The elementary curriculum is spiraled in grades 1-5. At each grade level, students are engaged in different topics from life, earth/space, and physical sciences. The curriculum is based in the 5E methodology, with heavy emphasis on active student engagement in the Science Process Skills. The hands-on component is supported by a science kit program in which teachers receive a kit of materials and supplies for each unit of study.
- Like the elementary curriculum, the middle school curriculum is spiraled across grades 6-8. Our middle school science curriculum is currently being revised in the Understanding by Design format, which focuses on student performance of mastery. This is aligned with our renewed emphasis on science process skills, along with the core science content.

Goal 2: English Language Learners Attaining Proficiency

This section reports the progress of Limited English Proficient (LEP) students in developing and attaining English proficiency and making Adequate Yearly Progress (AYP). School systems are asked to analyze information on Annual Measurable Achievement Objectives (AMAOs).

NCLB Goal 2:

By 2013-2014, all Limited English Proficient students will reach high standards, at a minimum attaining English proficiency and proficiency or better in reading/language arts and mathematics.

Strategies in Practice

- **Baltimore County** - Baltimore County is implementing the following key strategies and related activities. The system was commended by the review panel for its efforts in providing ELL students with instruction in English Language acquisition. Key strategies: Continue to diagnose English proficiency for English language learners to ensure proper placement; provide ESOL services for all English language learners not meeting English proficiency levels; provide professional development opportunities on cross-cultural and differentiated strategies for all staff; and provide parent/guardian orientations on how to access services from the school system.

Activities:

- Provided professional development opportunities on strategies for successful co-teaching in secondary content classes with English language learners.
- Provided professional development opportunities for ESOL and general education teachers on increasing rigor for English language learners in the areas of higher-level thinking skills, vocabulary, and language usage.
- Continued to provide professional development opportunities for ESOL teachers in collaboration with resource personnel from English, language arts, science, mathematics, and social studies to align ESOL instruction with best practices to support the achievement of English language learners on MSA and HSA.
- Infused additional reading and writing into existing curricula for secondary English language learners with a focus on ESOL Middle School Writing II and English as a Foreign Language I.
- Added, in collaboration with the Office of Mathematics, an algebra component to the ESOL mathematics course in order to forge a stronger connection to Algebra I.
- Continued to administer the Language Assessment System Links state-mandated English Language Proficiency assessments to prioritize support and professional development activities to schools with the highest percentage of English language learners not meeting AYP goals.
- Continued to include ESOL teachers in professional development activities such as Governor's Academies and the International Teachers of English for Students of other Languages (TESOL) Conference.
- Continued to implement secondary *Language!* reading program for ELLs, support co-teaching models in core subject area classrooms with ELLs, and monitor student progress.

- Provided professional development activities to staff including administrators, teachers, paraprofessionals, special educators, and specialists in other areas on strategies for working with English language learners and their families.
- Continued to hire certified ESOL teachers as the English language learners student population grows to support the students and their families.
- **Dorchester County** - Dorchester County was commended by the review panel because given the limited resources, the district is commended for providing daily English language instruction to ELL students for all but one school in the county.

Dorchester has reassigned ELL teachers for the 2010-2011 school year. For the first time, an ELL teacher will be full time at Hurlock Elementary School, which has approximately 1/3 of the total ELL population in the county. One ELL teacher is assigned to the secondary schools and the other full time ELL teacher is assigned to Sand Hill Elementary school for 8/10 of his total teaching assignment. The part-time 4/10 teacher is assigned to an elementary school that has an ELL enrollment of 12 students.

Ongoing school-based collaborative planning is part of the improvement model for each of the elementary schools. Additional instructional resources, including a new Milestones text for middle and high schools and a picture dictionary for elementary schools were purchased and will be used in ELL pullout instruction and in elementary general enrichment periods at each of the middle schools.

- **Washington County** - For limited English proficient students, AMAO 1, 2, and 3 were reached in 2010. Significant achievement was made in listening, reading, and writing. Among the practices attributable to successes were a focus on speaking, listening, reading, and writing skills based on individual student data; collaboration among teachers at monthly meetings; and ongoing review of student data. Speaking achievement was minimal and will be addressed by increased emphasis in the mainstream classroom and ELL setting.

To address the needs of English language learners, WCPS has: Focused instruction on speaking, listening, reading, and writing skills based on past achievement data for individual students; incorporated learning objectives connected to the MSDE English Proficiency Standards in all lessons; refined English Proficiency Test administration (both placement and summative) procedures to make assessments more uniform throughout the district; shared student work at monthly meetings to facilitate collaboration among teachers; reviewed student achievement data regularly; and collaborated regularly with general education teachers to provide appropriate instruction for ELLs in the content areas.

To continue to address identified needs, WCPS will: Continue to share achievement data and dialogue concerning best practices with regard to the four major skills, but with special emphasis on speaking; integrate speaking activities in the mainstream classroom and ELL setting; and plan speaking instructional activities with clear objectives connected to the MSDE English Proficiency Standards.

- Montgomery County** - For 2010, MCPS ESOL students have exceeded AMAO I and II targets. However, the 2010 AMAO III target was not met, since the LEP subgroup at the county level did not make AYP in high school reading and middle school mathematics. To meet federally mandated Annual Measurable Achievement Objectives, pre-K-12 MCPS ESOL curricula have been written to align with the content standards in the newly adopted Maryland English Language Proficiency Standards. ESOL curriculum resources have been implemented for beginning, intermediate, and advanced ESOL students in Grades pre-k-5, as well as intermediate and advanced ESOL students in Grades 6-12. For beginning level ESOL students at the secondary level, MCPS has implemented the *Milestones* program to accelerate the development of academic English. Additionally, MCPS has written and implemented a newcomer English language development curriculum for ESOL students who are newly arrived to the United States. Efforts now center on developing benchmarking criteria to standardize elementary, middle, and high school ESOL instructional levels, and placement levels for ESOL students with interrupted formal education who are enrolled in the Multidisciplinary Educational Training and Support (METS) programs.
- Frederick County** - Frederick County's ELL Program uses an MSDE approved push-in/pull out model at the elementary level. Pull out is used for students with little or no skills in English. However, students are moved into the push-in model as soon as students are ready for this ELL instructional model. In this model, ELL instructors go into mainstream classes to work with ELL students. Collaboration, planning, and sharing among ELL staff and classroom teachers are the critical elements in this model. Secondary ELL students participate in a sheltered English instructional model. ELL instructors teach the appropriate grade-level content area, subject matter by using research-based sheltered English techniques that make the curriculum comprehensible, immediately accessible, and engaging for second language learners. This instructional model helps students learn both academic content and the English language simultaneously. ELL students also benefit from our county's tiered intervention approach for reading at both the elementary and secondary levels. For example, READ 180, a Tier III intervention, is used by many secondary ELL students. Other interventions are in place.

Staff development of our teachers is also a key element that helps our students accelerate second language acquisition. Last year, several consultants, well-known for their applied linguistics and second language research presented comprehensive workshops for our staff members, mainstream teachers, and administrators as well. A one-credit MSDE course, related to best researched-based instructional strategies for English Language Learners, is offered to classroom teachers at different times during the school year also.

To ensure that Frederick County's English Language Learners continue to move toward proficiency in English, our program will:

- o Continue searching for and purchase research-based software programs for our ELL students. See Title III Attachment 10 (Section 4.4) for details and timelines;

- Provide a special, supplementary ELL summer school program for secondary ELL students to help them prepare for state assessments. This program will focus on a specific content area; mathematics will be the focus area during the summer of 2011. Information about this program can be found in Section 4.1 of Attachment 10;
 - Offer ongoing staff development to ELL instructors, classroom teachers, building administrators, and other staff members related to second language acquisition.
 - Monitor the success of our ELL students in our system's intervention model;
 - Encourage collaboration and cooperation among ELL teachers, classroom teachers, and other FCPS staff members to provide the research-based strategies necessary to accelerate English language acquisition among our children;
 - Work with MSDE on curriculum changes and make the appropriate adjustments as needed;
 - Continue refining our peer mentor system for ELL staff members; and
 - Communicate with our parents to help them understand our program and what they can do to help their children in school.
- **Cecil County** - Cecil County Public Schools provides a high quality ESOL program that is consistently delivered in each student's home school by certificated ESOL teachers. ESOL teachers identify individual student needs through the use of a variety of tools including formative and summative classroom assessments, scores from LAS Benchmark tests, performance in the mainstream classroom, performance on state assessments, and feedback from parent/teacher conferences. Using available data, teachers develop a Long Term Instructional Plan to lead students toward gaining proficiency in English. In addition, ESOL teachers provide assistance to classroom teachers by offering support for classroom instruction in ESOL lessons, by making suggestions for instructional strategies to help LEPs in the classroom, by providing materials to support content instruction, and by facilitating parent communication. ESOL teachers provide professional development for school based personnel on ways to work effectively with ESOL students and their families. The ESOL program also provides translations for system-wide documents and interpreting services for parent communication and outreach

To address the challenges in listening and writing, teachers will use LAS Links score reports and LAS Benchmark Tests to identify specific needs of each student. Using these data, teachers will refine the Long Term Instructional Plan to focus on skills deficits while continuing to teach all four domains. While students listen to English exclusively in school, the response to listening does not reflect the responses required in the LAS Links assessment. The Office of World Languages and ESOL will identify research-based materials that provide added support in listening and writing that will allow students to refine their listening and writing skills as needed while connecting to speaking and reading. Supplemental support materials will be purchased using Grant funds. ESOL teachers will collaborate with mainstream teachers on activities to build listening and writing skills in the regular classroom setting. Additionally, ESOL teachers will continue to use current best practices in ESOL instruction. They will identify interventions for specific student needs, teach students to set goals and develop plans to achieve them, and continue to reach out to parents and families. The Office of World

Languages and ESOL will continue to provide staff development to groups and individuals on ESOL strategies that allow students to find success in the mainstream classroom.

Goal 3: Highly Qualified Staff

In 2010, Maryland school systems participated in a differentiated review for the highly qualified staff section of the master plan.

If a particular benchmark was **not met**, the following four prompts were required:

1. Describe progress.
2. Identify the practices, programs, or strategies and the corresponding resource allocations to which you attribute progress. What evidence does the school system have the strategies in place are having the intended effect?
3. Describe where challenges are evident.
4. Describe the changes or adjustments and the corresponding resource allocations that were made to ensure sufficient progress. Include timelines where appropriate.

If all benchmarks were **met**, the following prompt was required:

1. Identify the major priority areas that will move the district to achieving 100% CAS taught by highly qualified teachers, particularly in hard-to-staff schools and critical subject area shortages as well as establish an equal distribution of highly qualified teachers in high- and low- poverty schools.

Results:

- **13** systems met all benchmarks: *Allegany, Calvert, Caroline, Carroll, Cecil, Charles, Dorchester, Harford, Kent, St. Mary's, Talbot, Washington, and Worcester.*
- **Nine** systems reported less than 100% of HQT in CAS in Title I Schools. **Five reported 99%**. The most common reason was related to one teacher, and frequently it was a summer school placement.

System strategies that impact or maintain progress:

- Improved teacher recruitment practices
- Provided teacher retention incentives
- Educated principals and coordinators on how their assignment of teachers affects the highly qualified status of that teacher
- Offered reimbursement for Praxis tests needed for teachers to become highly qualified.
- Limited the number of teachers hired on conditional certificate
- Monitored (semi- annually) the highly qualified statistics for all teachers in Title I and high poverty schools certification issues
- Transferred teachers who lose highly qualified status to non-Title I schools

NCLB Goal 3:

By 2005-2006, all students will be taught by highly qualified teachers.

Focused Review:

Baltimore City Public Schools

- Coordinated a **focused review on HQT** submission to discuss data and targeted strategies. (November 19, 2010).
- **System responded with an improved and well-targeted action plan** to address improvement in HQT data to include a description of the reorganization Office of Teacher Licensure and Highly Qualified Status, a Title I Action Plan for HQT compliance, and a communication plan for principals to understand the requirements and policy for HQT assignments.

Goal 4: Schools that are Safe, Drug-Free, and Conducive to Learning

For this section, school systems were asked to describe progress toward establishing and maintaining school environments that are safe, drug-free, and conducive to learning. This year, for the first time, school systems were required to take a deeper look at their suspension and truancy data and discuss interventions in place to address the needs of schools that exceed identified limits for suspensions and truancy. Beginning with the 2009 annual update, school systems were asked to include a description of how they coordinate program and services with community health providers and agencies.

NCLB Goal 4:

All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

The Code of Maryland Regulations (COMAR) 13.A.08.06.01-02 requires that each local school system ensure that any elementary school with a suspension rate² of 10% or higher implement Positive Behavioral Intervention and Supports (PBIS) or another behavior management system. If a school meeting that target has already been trained in PBIS or another behavior management system, the local school system, in collaboration with the Maryland State Department of Education, will ensure that additional training is provided to expand the school's capacity to intervene. In addition, COMAR requires that each local school system ensure that all schools with a habitual truancy rate³ of 6% (SY 2009/2010) implement PBIS or another behavior management system. This percentage decreases to 4% in SY 2010/2011; 2% in SY 2011/2012 and 1% in SY 2012/2013.

Sixteen elementary school across seven local school systems hit the 10% target for suspensions this year and the following indicates the number of schools in Maryland that met the 6% habitual truancy rate in 2003-2010: **Baltimore City**, 48; **Prince George's County**, 27; and **Baltimore County**, 6.

In Baltimore City, two schools are currently designated as persistently dangerous and two additional schools are in probationary status for persistently dangerous.

As of summer 2010, 820 Maryland Schools have been trained in school-wide Positive Behavioral Interventions and Supports (PBIS) and 711 of those schools (86.7%) remain active. In **Baltimore County**, all schools had emergency plans in place and 100% of schools implemented PBIS.

² The calculation for suspensions is an offender rate: The unduplicated number of suspended students divided by Sept. 30 student enrollment.

³ Habitually truant means a student that meets all of the following criteria: (a) The student was age 5 through 20 during the school year; (b) The student was in membership in a school for 91 or more days; and (c) The student was unlawfully absent from school for more than 20% of the days in membership.

Strategies in Practice - Maintaining Safe Learning Environments

- **Caroline County** – Maintaining a safe learning environment continues to be a focus for CCPS schools. All schools will continue to have a school climate goal in their school improvement plans. Positive Behavior Intervention and Supports as well as Character Counts are ongoing in each school. New initiatives will focus on interventions designed to reach secondary students in the second and third tier of behavior support. School based mental health providers are assigned to each school and each high school has a School Resource Officer. Efforts will continue to decrease suspensions.
- **Calvert County** – An In-School Intervention Program (ISIP) will be piloted in two of our high schools during the 2010-2011 school year. It will offer another alternative to suspension while keeping students in school and offering a continuum of services in the academic, behavioral, and social-emotional areas. The data tracking system for the Student Services Teams will help monitor at-risk students on a consistent basis. This tracking system will help staff be better able to assist students who are having academic and disciplinary difficulty in the traditional classroom. The program has a teacher and an assistant who work with students for one or more periods for a specified number of school days. Students will work independently or in groups under teacher direction. Students may receive academic interventions or remediation as determined appropriate. Special education services will be provided in the program or through the regular co-taught class. All schools will expand the implementation of effective structural supports to establish social cultures which promote effective learning environments for all students. This will be embedded in programs currently offered in our schools such as PBIS, Character Education and anti-bullying and harassment programs.
- **Anne Arundel County** – The School Resource Officer (SRO) program, a partnership with our county government, has been recognized as model agency by Governor Martin O’Malley (2008) and by the National Association of School Resource Officers (2009). This unit boasts 20 officers in 21 schools, along with a Lieutenant and two Sergeants acting in supervisory capacities. It has been a critical piece of the goal to provide for a safe and secure learning environment. While being first and foremost police officers, the SROs have become a part of the school family, gaining the respect and confidence of our students and staff.
- **Charles County** - By utilizing programs such as PBIS at all grade levels and Capturing Kid’s Hearts in the high schools, we will continue to reduce behaviors that result in suspension for all students, including those in specific subgroups. PBIS data will continue to serve as a foundation for decision-making and designing interventions at the school level. Interpreting and understanding the PBIS data will enable us to monitor and alter the environment to prevent the development and recurrence of problem behavior. We will also be able to teach and encourage appropriate social skills that promote positive behavior. Relying on data helps us with decision-making and gives us the strength of evidence-based practices that assures the accountability for programs. It is relevant to recognize that PBIS is not just a “practice” but is a decision-making framework that incorporates best practices to improve the academic and social behaviors for all students.

Our overall goals remain the same: to establish classrooms and learning environments that are more engaging, address classroom management from a positive viewpoint versus a reactive position, provide additional supports for students whose behaviors require more specialized interventions, and, as an end result, maximize academic engagement and achievement for all students.

- **Howard County** - Policy 1060–*Bullying, Cyberbullying, Harassment or Intimidation* was approved by the Board of Education and became effective July 1, 2009. Expectations established for maintaining safe and respectful school climates and workplaces where bullying, cyberbullying, harassment and intimidation incidents occur will continue to be a focus. It also provides standards for identifying and preventing bullying behavior, as well as intervening and supporting students and staff who are exhibiting bullying behavior or who are targets/victims of bullying, cyberbullying, harassment, or intimidation. For the 2009-2010 school year, administrators, staff, students and parents were provided training on the tenets and implementation of the new policy.

This policy holds school principals/supervisors responsible for: Providing annual written notice to students, parents, employees, and service providers at the beginning of each school year, to new hires throughout the year, and to new students and their parents upon registration that bullying, cyberbullying, harassment, intimidation, or retaliation are prohibited in the Howard County Public School System (HCPSS); implementing schoolwide procedures for prevention and intervention of bullying, cyberbullying, harassment, intimidation, or retaliation; and ensuring that professional development occurs annually.

The HCPSS has continued to implement the recommendations of the Superintendent's Anti-Bullying Task Force as follows:

- The fourth annual K-8 Students for Safe Schools campaign and poster contest was held. The emphasis for the 2009-2010 school year was Choose Civility: The Power Of One. The winning poster was displayed in all elementary and middle schools and in various agency offices throughout the county.
 - Essential objectives for anti-bullying and harassment, included in all levels of the Health Education curriculum, were met and teachers utilized the resource materials purchased.
 - Counselors were required to include anti-bullying strategies and activities in their 2009- 2010 program plans as a strategy for meeting measurable objectives in the reduction of office discipline referrals and suspensions.
 - A 'Resource Guide for Creating a Bully Free Environment' was revised.
 - Professional development using the Guide will be provided for all school counselors in the fall of 2010-2011.
 - Anti-bullying and Internet safety resources, purchased with Safe and Drug Free Schools funding, were distributed to counselors and psychologists.
 - Safe Schools Reporting Act data were monitored monthly.
- **Montgomery County** - MCPS adopted and M-Stat framework for the systematic and systemic monitoring of critical student performance data that enables the district to drill

down to root causes, focus on areas of need, develop action plans for improvement, document best practices for recognition and dissemination throughout the system, and provide professional development for staff members. The Suspension M-Stat Team provides a focused, intensive review of specific issues by individual school and incident. These data are disaggregated by race, ethnicity, gender, disability status, limited English proficiency, and economically disadvantaged status. The M-Stat process has helped to identify exemplary schools that have reduced the frequency of suspension and used the approaches implemented by these schools as models of effective practice. MCPS features successful school and classroom practices on the Best Practices Knowledge Center website, a professional development tool that contains video clips and resources. Systemwide efforts to expand Functional Behavioral Assessment (FBA) practices, Behavioral Intervention Plan (BIP), Collaborative Problem Solving (CPS) process techniques, and Positive Behavioral Interventions and Supports (PBIS) are key supports at the prevention/early intervention level. With these efforts, the number of students suspended has consistently decreased for every subgroup over the last four school years, even with higher enrollment.

Strategies in Practice - Coordinating Programs and Services with Community Mental Health Providers

- **Harford County** - School based mental health programs are in place in fourteen elementary and secondary schools. Three additional schools will offer school-based mental health services in SY 2010 2011.

HCPS has established MOU's with two mental health providers to provide intensive treatment and psychiatric rehabilitation to students who are utilizing or at risk of utilizing high end services for mental health and psychiatric problems. One of these programs, Teen Diversion, has been integrated into the Alternative Education Program to provide needed services to AEP students and those who are transitioning from residential placements.

During 2009-2010, HCPS completed Mental Health First Aid training for 107 school-based staff to more effectively address students in emotional crisis and thus de-escalate situations that otherwise might require law enforcement intervention or disciplinary action. The Harford County Office on Mental Health has partnered with HCPS and Sheriff's Office to provide similar training to the School Resource Officers.

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

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

CASS Coordinators assist parents in finding and connecting to community based services. This currently is focused at the middle school level.

- **Baltimore City** - City Schools provides mental health services at 88 schools. The Outpatient Mental Health Clinic's (OMHC) provide licensed mental health clinicians that are supervised and meet the program standards developed for City Schools expanded school mental health programs (ESMHP) and follow the comprehensive mental health guidelines. Programs were started in 1991. In the 2007 school year a comprehensive RFP process through a consortium of City Schools, the funding organizations and private foundations was used to make the opportunity for mental health services available to schools that had not been part of the historical group.

BMHS as the agency responsible for children's mental health services served as the lead agency for the RFP process and all agencies participated in the review of proposals and the award process and contributed funds to ensure the continuation of the program. ESMHS provide three levels of intervention. They provide prevention/early intervention, individual and group counseling for students with more significant mental health issues and a screening referral process for seriously involved students who need ongoing medication/mental health service. All agencies provide quarterly reports that are quantitative and qualitative addressing numbers of students served, number of students seen individually and in groups, number of parent contacts, number of teacher contacts and number of professional development sessions provided.

Services provided include school staff/teacher consultations, school team/committee meetings, in-service presentations, group prevention activities and family engagement activities. The clinicians spend time in classrooms observing at risk students and supporting teachers regarding classroom management issues related to individual students or to the entire classroom. They provide crisis intervention as needed. Finally when the need for mental health treatment is identified, assure that treatment is provided by a Mental Health Professional authorized by an applicable practice act in accordance with Mental Hygiene Administration policy.

- **Queen Anne's County** - The Queen Anne's County Board of Education has entered into a Memorandum of Understanding (MOU) with the Queen Anne's County Department of Social Services to form a multi-disciplinary (Multi-D) team. The team includes members from DSS and the BOE (PPW's, Social Workers, and Special education). In addition, QACPS staff members sit on the Local Coordinating Council (LCC). The team meets monthly to discuss the mental health needs of students in the county. Families are often invited to participate when discussing interventions and case management strategies. In addition, QACPS partners with both Delmarva Family Resources and Corsica River Mental Health, private mental health providers, in order to make sure targeted students receive both in-school and out-of-school therapy. The Local Management Board was instrumental in bringing these services to QAC. In addition, staff training in the use of Therapeutic Aggression Control Techniques 2 (TACT-2) is provided to identified staff as needed to assist with crisis intervention and prevention.

Goal 5: Graduation from High School

In this section of the annual updates, school systems were asked to provide information on their efforts to improve graduation rates and prevent students from dropping out.

NCLB Goal 5

All students will graduate from high school.

Strategies in practice

Harford County Public Schools:

- All high schools in Harford County receive additional funding to support remediation services for students. Some schools utilized these funds to support a retired/rehired teacher to be the project monitor, as well as employ substitutes during the day, while others utilized the funds for extended-day learning. Additionally, every high school designated a contact person at the school to support the project monitors and be a liaison with Central Office.
- During the summer of 2009, HCPS convened a work group that created the Bridge Plan Project Monitor Manual. Topics included administrative logistics, content review lessons learned, a sample rejected, revised and accepted project per content area, and Core Learning Goals and HCPS curricular maps. The manual was presented to all project monitors throughout the county.

Kent County Public Schools:

- Kent County Public Schools (KCPS) has also created a “Cohort” Team that meets once per week at KCHS. This group is comprised of Central Office administration and KCHS administration and guidance sporadically; Cohort 11 and 12 students still needing to pass any NSA content were identified and scheduled into the current year seminar classes.
- The seminar classes differentiate the instruction. In each content area, there is a combination of adults providing support: two content area teachers run seminar class. One teacher provides direct instruction based on student subscores, one teacher is a resource while students use HSA online and provides any accommodations or modifications needed.

Worcester County Public Schools:

- Students who selected the Bridge Plan option were also encouraged to continue to take the High School Assessment in the content area in which they had failed to meet their graduation requirement to assure them a maximum number of opportunities to demonstrate proficiency and earn a Maryland high school diploma.
- In one high school, students meet during a class period for assistance on the bridge option while in the other two high schools, HSA tutors or teachers assigned to tutor students during specific class periods pull students out of classes (usually elective classes) to work on Bridge plan items.

- In addition to early opportunities to enroll in an HSA course and take the associated High School Assessment in middle school, students in Worcester County were provided with multiple opportunities to retake the MDHSA in Algebra/Data Analysis if their first attempt was not successful.
- Two of the three high schools offer 3 different biology classes to assist students in passing the biology HSA. The third high school offers only the 90 minute semester long biology.

Anne Arundel County Public Schools:

- The system continued use of in-house field trips for Bridge.
- The system continued use of the advisory period for Bridge projects.
- The system continued the use of AYP Specialists in schools with high needs.
- More *Passing the HSA* classes offered in high needs schools.
- The training of new Department Chairpersons using redacted Bridge projects.
- The inclusion of Project Monitors in Bridge scoring early on in the year.

Carroll County Public Schools:

- Success is attributed to a multi-pronged approach to instruction, intervention and support of the students. Teachers collaborate through a professional learning community model where they focus on curriculum and assessment aligned with state standards. If a student fails an HSA, they are immediately offered remediation.
- A test confidence program is offered to help students, especially those receiving special education services, feel more comfortable about the test itself. The MSDE HSA Special Education grant provided additional after school support for special education students in each high school.
- Academic facilitators in each high school coordinate the intervention process and track individual progress of every senior through the year to make sure their support services are coordinated and maximized. Students receive a great deal of personal attention and assistance from these facilitators, counselors, advisors, and their content teachers.
- Each high school offers HSA intervention courses, pull out programs, after school programs, and in some cases, individual tutoring to prepare for the next administration.

Howard County Public Schools:

- In 2009-2010 the credit recovery program was implemented as a regular part of our evening school program. This provided access to credit recovery opportunities for all high school students in the HCPSS. Approximately 20 students took advantage of this opportunity through the evening school program. Previously, it was only available to students attending the Homewood Center.
- The Evening School program will continue its expansion in 2010-2011 to make a broader range of original credit and credit recovery courses available to our students. Some

students taking advantage of these evening classes have dropped out of school and returned to the evening program to take the few remaining courses needed to earn their high school diplomas. Other students use the program to take an extra course not available during a daytime schedule. Still others enroll in the evening program when they find that a typical school environment cannot provide the personalized learning environment they prefer.

- In August 2009, each high school was provided with a list of incoming 9th graders that possessed research-based risk factors for dropping out of school. Some of the risk factors include: attendance, suspensions, MSA scores and retention. The Office of Alternative Education and Student Services worked with the high school staff to develop intervention plans for these students with multiple risk factors. Central office staff provided assistance to the schools in tracking the academic and behavioral performances of these students throughout the year
- School Counselors and other school staff have worked with students to identify opportunities for struggling students to complete their graduation requirements within four years. Students who are having difficulty passing the High School Assessments meet with a counselor and other school staff to develop a plan for receiving support in an effort to pass the assessments. These students are monitored closely so they meet with success.

Wicomico County Public Schools

- To specifically address the issue of students at risk of dropping out, graduation coaches (formerly known as dropout prevention coordinators) work with high school students who have been identified as being at-risk of dropping out of school.
- In an effort to be more pro-active, the school system elected to place additional personnel in elementary and middle schools to work with students at-risk of dropping out as research has shown potential dropouts can be identified in the early elementary grades. Research also has shown that working with students when they are young provides the most benefit in reducing later dropouts.
- The Wicomico Mentoring Project continues to expand to serve additional students, especially African American, ELL, FARM and special education students. Mentors work closely with school and district personnel to encourage students to attend school, do well academically and to graduate.
- Other initiatives to address increasing the number of students who graduate from high school include providing additional counseling including advisement of alternative routes to achieve a high school diploma such as Evening High School, working collaboratively with institutions of higher education to expand dual enrollment opportunities, and participation in the GEAR UP program in collaboration with MSDE to increase the number of low income and minority students who pursue more rigorous courses and post-high school education.

Technical and Program Reviews

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

Technical Reviews

During the Technical Review phase, MSDE Grant managers responsible for federal grants as well as the State Fine Arts grant conducted an in-depth review to ensure that these programs were in compliance with federal and State requirements. Facilities to support master plan strategies and budget components were also reviewed for compliance. Seven MSDE program managers and other staff members completed the reviews across all 24 school systems. As a result of the 2010 Technical Reviews, federal and State Fine Arts programs for each of the 24 school systems were approved.

Program Reviews

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

Education that is Multicultural

- Across systems, there was clear identification of specific challenges faced in addressing Education That Is Multicultural (ETM) and achievement, and in implementing initiatives to address these challenges. These include providing a school system organizational structure with a system-wide ETM coordinator, central office contacts within divisions to assure attention to ETM across disciplines and content areas, and an ETM liaison in each school.
- Extensive professional development, including a school system ETM and achievement course, use of a range of local, state, regional, and national resources, and staff development offerings provided for supervisors, administrators, teachers, other school staff, central office staff, and School Board members.
- Outreach and partnerships with community and education organizations and businesses developed to foster diversity in programs, support positive intergroup relations, enhance student achievement, and eliminate achievement gaps.

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

Career and Technology Education

- **Carroll County Public Schools** – The career development process is well infused in the school system. It is used to inform and guide all students throughout their education to select career pathways. Differentiation of instruction and resources used to support special populations is well described. There are good data relationships that are shown for student enrollment in, concentration in, and completion of CTE programs of study in highest achieving and lowest achieving career clusters.
- **Cecil County Public Schools** – All Career and Technology Education Programs of Study have been upgraded to Maryland Programs of Study and all students are now required to take the entry level industry certification technical assessment associated with the program. In 2009 – 2010, 76.47% passed the industry certification exams, one of the highest pass rates in the state for technical assessments. In addition, 30% of CTE enrollees are special needs students. Professional development is a major focus for teachers to learn and implement appropriate strategies for differentiating instruction, as well as an excellent use of para-educators.
- **Harford County Public Schools** – The Harford County Board of Education approved new local graduation requirements for all students which include four courses in a career pathway and the completion of four math credits.

Gifted and Talented Education

- Prince George's County Public Schools is commended for a Master Plan Update on the Gifted and Talented Program that presents a data –driven approach to documenting gifted and talented student identification and services.

Section 5: Conclusion and Recommendation

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

Over 130 individuals serving as facilitators, panel reviewers (internal and external to MSDE), program managers, and technical reviewers reviewed the 2010 master plan updates. As a result of the reviews, all 24 local master plan updates were found to be in compliance with federal and State requirements and, as applicable, additional requirements established by MSDE. Therefore, all 24 master plan updates are recommended as approvable for 2010.

Appendix A: Bridge to Excellence Online Resources

Online Review and Submission System

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

Online Resources

MSDE uses the BTE web site to post informational reports, videos, and other resources for the general public. The original local Master Plans from 2003 and all Annual Updates from 2004 through 2009 are available on the MSDE web site. The 2010 Annual Updates will be available after they are approved. Also included here is a link to Maryland's Race to the Top initiative, which will be an integral part of the 2011 annual update and the new master plan in 2012. For more information on the Bridge to Excellence program, please visit the sites below.

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

Appendix B: Bridge to Excellence Budget Summaries

Current Year Variance Report

(Allocation of Available Resources)

Allegany County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$28,165,000	\$28,240,000	\$75,000
State Revenue	\$85,013,000	\$82,086,000	(\$2,927,000)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$0	\$1,210,000	\$1,210,000
Other Local Revenue	\$526,000	\$559,000	\$33,000
Other Federal Funds	\$8,372,000	\$8,162,000	(\$210,000)
Federal ARRA Funds	\$3,810,000	\$1,737,000	(\$2,073,000)
Total	\$125,886,000	\$121,994,000	(\$3,892,000)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	(\$2,568,100)
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	(\$567,000)
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$48,000
* Mandatory Cost of Doing Business	(\$772,200)
* Other	(\$32,700)

Planned Expenditures Examples

Decrease in Scheduled Textbook Replacement Schedule	(\$268,800)
ARRA Funds For Textbooks	\$471,300
ARRA - Title 1	(\$1,338,800)
ARRA - Special Education	(\$1,258,900)
Reduction of teachers, instructional assistants, & technicians	(\$361,000)
Nonpublic Special Education Placements	\$317,000
Medical, Dental and Vision Increase	\$250,200
Increases in contractual agreements - salaries	\$751,900
Decrease in Wireless Maintenance	(\$500,000)
Decrease in Non ARRA Federal and State Grants	(\$573,800)
Decrease in Fiber Requirement Project	(\$325,000)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Allegany County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$28,165,000	\$28,200,000	\$35,000
State Revenue	\$85,013,163	\$85,013,163	\$0
Federal Revenue	\$8,371,489	\$8,371,489	\$0
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$526,065	\$626,065	\$100,000
Federal ARRA Funds	\$3,810,000	\$3,810,000	\$0
Total	\$125,885,717	\$126,020,717	\$135,000

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,022,802
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	(\$787,987)
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$44,412
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$0
* Mandatory Cost of Doing Business	(\$1,622,832)

Actual Expenditure Examples

Decrease in OT/PT	(\$300,236)
All other instructional changes	(\$459,213)
Increase in scheduled textbook replacement program	\$482,795
Grants shortfall	(\$521,800)
ARRA - Title 1	\$635,502
ARRA - OT/PT	\$700,000
Purchase of library books	(\$747,682)
ARRA - Special Educaiton	\$1,076,376
Change in regular instruction	(\$728,982)
ARRA - School health nurse funding	\$415,900
Decrease in local costs for school health nurses	(\$424,752)
All other changes in administration & mid level	(\$266,627)
Increased cost for retirement & health for food service	\$280,000
Medical, dental and insurance increases	\$287,725
Fiber Requirements , BOE, Mtn Ridge, Braddock	\$325,000
Transportation	(\$332,831)
Replace Computer Switches	\$400,000
Labor Efficiencies - Non Instructional	(\$409,055)
Decrease in GASB 45 contribution	(\$436,000)
Nonpublic Special Education Placements	\$484,706

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Eliminate FY09 one-time projects	(\$610,000)
Utilities	(\$753,777)
All other changes in fixed charges	(\$849,200)
Cumberland Secondary Schools Facility Costs	\$1,000,000
Net decrease in contribution to retiree insurance	(\$1,214,000)
Increases in contractual agreements - salaries	\$1,377,700
Labor Efficiencies	(\$1,431,529)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Allegany County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$95,800	\$0	\$95,800
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$635,502	\$703,266	\$1,338,768
IDEA Part B - Grants to States-Pass-Through	\$933,733	\$1,613,957	\$2,562,690
IDEA Part B - Preschool Grants	\$84,430	\$164,946	\$249,376
IDEA Part C - Infants and Families	\$73,172	\$30,702	\$103,874
State Fiscal Stabilization Fund Education Program	\$1,114,828	\$1,737,320	\$2,852,148
Total	\$2,937,465	\$2,937,465	\$7,202,656

Planned Expenditures by ARRA Assurances

4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnign around lowest performing schools).	\$60,000
* Other	\$4,190,191

Planned Expenditures Examples

Textbook	\$471,277
Salaries	\$465,432
Salaries	\$261,898
OT/PT	\$750,000
MOI	\$300,564
Heath Nurses Contracted Services	\$516,043
Contracted Services	\$400,000

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Allegany County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$95,800	\$95,800
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$635,502	\$635,502
IDEA Part B - Grants to States-Pass-Through	\$15,000	\$933,733	\$948,733
IDEA Part B - Preschool Grants	\$0	\$84,430	\$84,430
IDEA Part C - Infants and Families	\$0	\$73,172	\$73,172
State Fiscal Stabilization Fund Education Program	\$0	\$1,114,828	\$1,114,828
Total	\$15,000	\$2,937,465	\$2,952,465

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$477,343
* Other	\$2,458,619

Actual Expenditures Examples

Special Education Teachers	\$276,000
Technology Initiative – Title I schoolwide programs Laptops/Carts	\$290,100
Special Education Contracted Related Services	\$366,233
School Health	\$414,828
OT/PT Service	\$700,000
Title I Summer School	\$280,284

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Anne Arundel County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$554,026,500	\$562,360,000	\$8,333,500
State Revenue	\$275,775,600	\$282,761,874	\$6,986,274
Federal Revenue	\$33,175,400	\$51,849,626	\$18,674,226
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$9,957,000	\$8,762,200	(\$1,194,800)
Total	\$872,934,500	\$905,733,700	\$32,799,200

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$8,852,450
* Mandatory Cost of Doing Business	\$23,945,914
* Other	\$836

Planned Expenditures Examples

Federal Infants & Toddlers Part C IFSP - ARRA Funds	\$1,112,780
Federal Infants & Toddlers ARRA Funds	\$296,500
Federal IDEA ARRA Funds	\$7,443,170
Transportation	(\$1,047,847)
Restoration of Furlough Days (salary cost)	\$7,660,000
Increases in contractual negotiated agreements - salaries (1% increment)	\$5,338,274
Increases in contractual agreements - benefits (if itemized separately)	\$7,957,143
Increase in Textbooks	\$6,750,000
Increase (Decrease) in non-ARRA Grants	(\$1,478,450)
Charter School allocations	\$1,366,168
Budget Balancing Reductions - Non-Position Cuts (Prof Dev., Training, Supplies, Equipment, Technology)	(\$1,647,450)
Annapolis High School - Continuing Achievement Plan	(\$951,924)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Anne Arundel County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$554,026,500	\$554,026,500	\$0
State Revenue	\$275,775,600	\$273,869,129	(\$1,906,471)
Federal Revenue	\$33,175,400	\$62,080,905	\$28,905,505
Other Local Revenue	\$9,957,000	\$10,516,366	\$559,366
Total	\$872,934,500	\$900,492,900	\$27,558,400

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$19,638,804
3. By 2005-2006, all students will be taught by highly qualified teachers.	(\$320,000)
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$501,340
5. All students will graduate from high school.	\$735,319
* Mandatory Cost of Doing Business	\$4,225,676
* Other	(\$154,639)

Actual Expenditure Examples

Federal Infants & Toddlers increase - ARRA	\$505,210
STEM Magnet program at South River High School	\$631,255
Performing & Visual Arts Program - Bates Middle School	\$782,188
Non-Public Tuition	(\$1,100,000)
Restricted Grant Increases- Non-ARRA	\$3,461,970
Federal Title I increase - ARRA	\$5,143,340
Federal IDEA increase - ARRA	\$9,956,464
Signing Bonus for Teachers	(\$397,250)
Laptops & SmartBoards for Instructional Services	\$502,250
Custodial Supplies	\$300,000
Replacement of Student Information System	\$735,319
Reduction of Textbooks	(\$310,628)
Unemployment - Increase based on applications for benefits	\$450,000
Communications	\$500,000
Budget Balancing Reductions - Vacant Position Cuts	(\$675,000)
Utilities	\$1,348,086
Transportation	(\$1,763,100)
Reduction of Reserve Accounts	(\$2,214,622)
Charter Schools	\$2,476,640
Budget Balancing Reductions - Non-position cuts	(\$3,794,153)
Increases in negotiated contractual agreements - salaries (FURLOUGHES)	(\$5,430,800)
Increases in negotiated contractual agreements - benefits	\$14,000,000

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Anne Arundel County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$64,808	\$0	\$64,808
Homeless Children and Youth	\$10,032	\$79,968	\$90,000
Title I - Grants to LEAs, Neglected and Delinquent	\$4,871,022	\$1,190,800	\$6,061,822
IDEA Part B - Grants to States-Pass-Through	10,008,627	\$7,165,275	\$17,431,402
IDEA Part B - Preschool Grants	\$302,585	\$290,011	\$592,596
IDEA Part C - Infants and Families	\$405,392	\$1,766,258	\$2,171,650
State Fiscal Stabilization Fund Education Program	\$8,748,926	\$10,849,626	\$19,598,552
Total	\$24,411,392	\$24,411,392	\$46,010,830

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$8,115,466
* Other	\$13,226,472

Planned Expenditures Examples

Tuition Reimbursement	\$700,000
Tuition Allowance - cohorts to grow our own	\$1,825,000
Differentiated Instruction Conference	\$393,736
AYP assignment & performance stipend	\$4,824,626
Temporary Support Assistants	\$400,000
Staffing to support schools	\$3,889,583
Staffing to support schools	\$260,090
Smart classrooms and technology	\$1,098,188
Single Textbook Adoption Program	\$3,500,000
Non-Public Tuition	\$750,000
Infants and Toddlers program will provide support to ensure families and children receive appropriate early interventions	\$541,734
Extended Learning Opportunities for eligible students supported from District Wide and Administrative Allocation	\$556,150
Enhancement of Resources to achieve the expectations of the IFSP extension	\$1,121,100
Additional reading and math interventions for eligible students and parent involvement supported from School Per Pupil Allocation	\$604,150

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Anne Arundel County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$64,808	\$64,808
Homeless Children and Youth	\$0	\$10,032	\$10,032
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$4,871,022	\$4,871,022
IDEA Part B - Grants to States-Pass-Through	\$257,500	\$10,008,627	\$10,266,127
IDEA Part B - Preschool Grants	\$0	\$302,585	\$302,585
IDEA Part C - Infants and Families	\$0	\$405,392	\$405,392
State Fiscal Stabilization Fund Education Program	\$0	\$8,748,926	\$8,748,926
Total	\$257,500	\$24,411,392	\$24,668,892

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$8,823,806
* Other	\$11,922,700

Actual Expenditures Examples

National Board Certification stipend	\$450,000
Tuition Allowance - cohorts to grow our own	\$2,053,926
AYP assignment & performance stipend	\$5,520,000
Teacher Recruitment - cohort program	\$288,626
Differentiated Instruction Conference	\$310,626
Professional Development supported from School Per Pupil Allocation	\$388,827
Tuition Reimbursement	\$725,000
Curriculum Writing, HSA Bridge Support, Mental Health Contract, Intervention programs to support student achievement - ARRA I	\$629,308
Curriculum Writing, HSA Bridge Support, Mental Health Contract, Intervention programs to support student achievement - ARRA II	\$793,759
Extended Learning Opportunities for eligible students supported from District Wide and Administrative Allocation	\$806,742
Infants and Toddlers program will provide support to ensure families and children receive appropriate early interventions	\$450,284
Materials of Instruction/Supplies & Equipment - ARRA I	\$901,958
Additional reading and math interventions for eligible students and parent involvement supported from School Per Pupil Allocation	\$4,289,253
Non-Public Tuition - FY09	\$257,500
Non-Public Tuition - FY10	\$600,000
Smart classrooms and technology	\$1,827,868
Staffing to support schools	\$270,182

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Staffing to support schools	\$3,037,201
Temporary Support Assistants	\$382,620
Materials of Instruction/Supplies & Equipment - ARRA II	\$756,667

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Baltimore City Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$210,018,415	\$206,668,572	(\$3,349,843)
State Revenue	\$803,083,201	\$819,749,796	\$16,666,595
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$13,370,000	\$0	(\$13,370,000)
Other Local Revenue	\$4,637,000	\$3,040,000	(\$1,597,000)
Other Federal Funds	\$129,150,140	\$120,222,825	(\$8,927,315)
Federal ARRA Funds	\$74,891,904	\$44,531,475	(\$30,360,429)
Total	\$1,235,150,660	\$1,194,212,668	(\$40,937,992)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$6,739,953
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$1,279,460
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$2,701,730
* Mandatory Cost of Doing Business	\$16,338,865
* Other	(\$67,998,000)

Planned Expenditures Examples

Turnaround school partnerships + lab development	\$6,431,953
Turnaround school coordinators	\$308,000
Leadership development turnaround schools	\$1,162,460
Therapeutic interventions to support students attending AOP schools/programs	\$2,701,730
Transportation	\$1,713,967
Other items deemed necessary by the local board of education	(\$2,477,644)
Increases in contractual agreements - salaries	\$524,190
Increases in contractual agreements - benefits (if itemized separately)	\$16,575,352
Planned drop in FY10 vs. FY11 ARRA grants in Adopted Budget*	(\$41,830,000)
Administrative Cost Reductions	(\$26,168,000)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Baltimore City Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$210,018,415	\$210,018,415	\$0
State Revenue	\$803,083,201	\$803,083,201	\$0
Federal Revenue	\$170,980,140	\$170,980,140	\$0
Other Resources/Transfers	\$13,370,000	\$16,204,191	\$2,834,191
Other Local Revenue	\$4,637,000	\$4,637,000	\$0
Federal ARRA Funds	\$33,061,904	\$33,061,904	\$0
Total	\$1,235,150,660	\$1,237,984,851	\$2,834,191

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$17,997,576
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$1,969,948
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$928,872
5. All students will graduate from high school.	\$4,997,709
* Local Goals and Indicators	\$11,497,223
* Mandatory Cost of Doing Business	\$69,513,232
* Other	(\$39,800,000)

Actual Expenditure Examples

Math Extended Week	\$516,053
School based early intervention	\$1,493,216
Additional Title I School Based Allocations	\$3,738,416
Expand Pre-K by 39 classrooms (760 full day students)	\$12,208,091
Leadership Development	\$1,969,948
20 extra police officers	\$928,872
City-wide disbursement of Special Ed classes	\$4,997,709
Increased parent and community engagement	\$1,658,000
Data Warehouse	\$4,496,181
Launch School Support Networks	\$5,313,000
Utilities	(\$1,536,920)
ARRA grant administrative/indirect costs	\$3,021,096
Transportation	\$4,562,843
Increases in contractual agreements - benefits (if itemized separately)	\$11,162,256
Increases in contractual agreements - salaries	\$16,592,377
Other items deemed necessary by the local board of education	\$35,711,580
Central Office Administrative Cost Reductions	(\$39,800,000)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Baltimore City Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Title II - Enhancing Education Through Technology	\$1,314,364	\$1,314,364	\$2,628,728
Homeless Children and Youth	\$64,621	\$24,019	\$88,640
Title I - School Improvement Grants	\$0	\$7,650,111	\$7,650,111
Title I - Grants to LEAs, Neglected and Delinquent	18,586,981	\$33,528,111	\$52,115,092
IDEA Part B - Grants to States-Pass-Through	\$7,651,813	\$18,766,855	\$26,418,668
IDEA Part B - Preschool Grants	\$235,957	\$832,757	\$1,068,714
IDEA Part C - Infants and Families	\$0	\$332,000	\$332,000
State Fiscal Stabilization Fund Education Program	30,452,526	\$47,190,076	\$77,642,602
Total	\$58,306,262	\$58,306,262	\$167,944,555

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$13,930,211
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$10,764,012
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$23,696,775
* Other	\$61,247,295

Planned Expenditures Examples

Provide professional development utilizing technology in library to teachers to improve skills for instructional delivery	\$960,747
Contracted services to support Infants and Toddlers program by providing language services	\$332,000
Teaching and Learning to include teacher leaders to increase teacher effectiveness	\$11,804,707
Additional preschool teachers to support learning objective	\$832,757
Expand Pre-k by 39 classrooms	\$3,000,000
Purchase state-of-the-art business systems	\$1,764,012
Contracted Services to develop and design data warehouse	\$6,000,000
Turnaround school coordinators	\$308,000
Turnaround strategies for low performing schools	\$894,589
Turnaround school partnerships + lab development	\$6,431,953
21 Targeted assistance schools are funded	\$4,000,000
Leadership development turnaround schools	\$1,162,460
Providing educational and behavioral evaluation services supplies	\$10,758,754

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Parent Involvement	\$1,925,275
Admin Support/Indirects	\$6,239,432
Energy	\$31,322,532
Extended Day / extended year	\$2,600,000
Non public Schools	\$2,635,987
School based Allocation	\$4,084,252
Student transportation	\$1,135,126
Student transportation	\$10,995,699
Non public Schools	\$308,992

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Baltimore City Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Title II - Enhancing Education Through Technology	\$0	\$1,314,364	\$1,314,364
Homeless Children and Youth	\$0	\$64,621	\$64,621
Title I - School Improvement Grants	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$18,586,981	\$18,586,981
IDEA Part B - Grants to States-Pass-Through	\$0	\$7,651,813	\$7,651,813
IDEA Part B - Preschool Grants	\$0	\$235,957	\$235,957
IDEA Part C - Infants and Families	\$0	\$0	\$0
State Fiscal Stabilization Fund Education Program	\$0	\$30,452,526	\$30,452,526
Total	\$0	\$58,306,262	\$58,306,262

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,977,448
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$9,688,360
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$22,156,196
* Other	\$1,425,801

Actual Expenditures Examples

Leadership Development and Teacher Leaders (Urban Leadership Acad/Teacher Residency School)	\$3,231,492
Decrease teacher/administrator reduction in force	\$2,343,000
Provide Court-mandated PD to school staff on FBA/	\$1,940,000
Create a data warehouse	\$2,250,000
Purchase state-of-the-art business systems	\$10,521,112
Establish additional city-wide SPED classes, Develop/implement co-teaching model, Fund competitive proposals for Early Intervention Services (Grades K-3)	\$8,240,812
Hire special education co-teachers	\$534,366
Parent Involvement	\$975,644
Turnaround strategies for low performing schools	\$20,197,792
Private Schools Title I support	\$1,194,910
Provide special education related services	\$332,000
School Based Allocations	\$4,994,000

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Supplemental Educational services (SES)	\$5,202,688
Hire teachers and paraprofessionals for Pre-K expansion	\$14,196,853
Admin Support/Indirects	\$571,817
Admin Support/Indirects	\$2,292,131

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Baltimore County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$670,539,211	\$663,144,082	(\$7,395,129)
State Revenue	\$503,460,959	\$515,522,959	\$12,062,000
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$26,086,492	\$30,899,062	\$4,812,570
Other Local Revenue	\$198,428	\$48,428	(\$150,000)
Other Federal Funds	\$61,540,938	\$67,873,236	\$6,332,298
Federal ARRA Funds	\$17,413,489	\$27,858,805	\$10,445,316
Total	\$1,279,239,517	\$1,305,346,572	\$26,107,055

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,640,100
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$23,289,568
* Mandatory Cost of Doing Business	\$1,177,387

Planned Expenditures Examples

West Towson Elementary School - Staffing for new school	\$565,405
Imagine Discovery Charter School - Add funding for Grade 6	\$647,925
School transfer option - Busing cost with grant reimbursement	\$634,738
Salary turnover	(\$3,000,000)
Salary restructuring implemented January 2010 per union agreements - FY10	\$11,529,714
Salary increments per union agreement (step increases)	\$16,082,575
Cost decrease for benefits for eligible employees and retirees	(\$2,014,830)
Redirected Funds	(\$555,963)
One-time requests FY2011	\$1,720,000
One-time requests FY2010	(\$10,759,213)
Change in special revenue funds	\$11,940,689
Built-in requests and other enrollment adjustments	(\$1,168,126)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Baltimore County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$670,539,211	\$670,539,211	\$0
State Revenue	\$503,460,959	\$508,235,151	\$4,774,192
Federal Revenue	\$61,540,938	\$10,135,356	\$8,594,418
Other Resources/Transfers	\$26,086,492	\$22,436,859	(\$3,649,633)
Other Local Revenue	\$198,428	\$198,428	\$0
Federal ARRA Funds	\$17,413,489	\$33,949,325	\$16,535,836
Total	\$1,279,239,517	\$1,245,494,330	\$26,254,813

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$3,493,959
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$278,442
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$22,471,017
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$507,343
5. All students will graduate from high school.	\$149,907
* Mandatory Cost of Doing Business	\$29,739,199

Actual Expenditure Examples

Salaries for instructional assistants previously funded by Third Party Billing	\$280,000
Instrumental music teachers	\$330,674
2.0% increase to school budgets	\$352,781
Positions for schools in restructuring	\$441,191
Imagine Discovery Charter School	\$1,625,378
ESOL teachers	\$278,442
Transfer to Special Revenue Fund	(\$4,870,004)
Salary turnover	(\$5,000,000)
Cost increase for benefits for full-time employees and retirees	\$8,985,790
Salary restructuring for full-time employees	\$11,529,714
Salary increments per union agreement (step increases)	\$11,625,056
Building service workers class upgrade	\$334,994
Built-in requests and enrollment adjustments	(\$980,850)
Excess revenues over expenditures - Special Revenue Fund	\$4,639,492
Excess revenues over expenditures - General Fund	\$5,190,470
Unexpended, multi-year special revenue grant appropriations	\$8,604,976
One-time requests FY2010	\$10,759,213
One-time requests FY2009	(\$12,256,475)
Change in Special Revenue Funds	\$14,019,997

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Baltimore County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$82,079
Homeless Children and Youth	\$47,403	\$62,597	\$110,000
Title I - Grants to LEAs, Neglected and Delinquent	11,650,130	\$4,788,663	\$16,438,793
IDEA Part B - Grants to States-Pass-Through	12,580,831	\$13,578,785	\$26,159,616
IDEA Part B - Preschool Grants	\$91,759	\$1,011,132	\$1,102,891
IDEA Part C - Infants and Families	\$941,443	\$1,834,883	\$2,776,326
State Fiscal Stabilization Fund Education Program	\$8,438,126	\$12,455,238	\$20,893,364
Total	\$33,749,692	\$33,749,692	\$67,563,069

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$10,086,744
* Other	\$22,177,781

Planned Expenditures Examples

Retention of highly qualified special education staff	\$6,810,624
Hired and retained highly qualified general education teachers to co-teach in self contained classrooms	\$960,000
Hired Academic Behavior Facilitators (ABF)	\$1,824,704
Transfer Option	\$584,739
State Fiscal Stabilization Fund Education Program	\$12,455,238
School Allocations - Instructional Resources	\$1,529,344
Purchase of Assistive Technology to enhance current related services to support academic progress	\$476,251
Hire hourly service coordinators to support families receiving services through the Extended IFSP option	\$439,194
Hire contractual related services providers and teachers to provide services to children when service needs exceed staffing resources and to implement the Extended IFSP option	\$582,529
Funding for increase in local share of nonpublic placement costs	\$2,163,575
Extended-Day/Year Program	\$1,474,866
Administration	\$576,370

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Baltimore County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$82,079	\$0	\$82,079
Homeless Children and Youth	\$0	\$47,403	\$47,403
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$11,650,130	\$11,650,130
IDEA Part B - Grants to States-Pass-Through	\$0	\$12,580,831	\$12,580,831
IDEA Part B - Preschool Grants	\$0	\$91,759	\$91,759
IDEA Part C - Infants and Families	\$0	\$941,443	\$941,443
State Fiscal Stabilization Fund Education Program	\$0	\$8,438,126	\$8,438,126
Total	\$82,079	\$33,749,692	\$33,831,771

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$13,470,306
* Other	\$20,279,385

Actual Expenditures Examples

Math Solutions	\$1,602,386
ASCD Title I Principals' Leadership Academy	\$539,968
Hired Academic Behavior Facilitators (ABF)	\$3,650,475
Hired and retained highly qualified general education teachers to co-teach in self contained classrooms	\$1,920,000
Reading Research Labs	\$1,740,100
Retention of highly qualified special education staff	\$13,621,248
School-Level Expenditures on Professional Development	\$415,102
Purchase of Promethean Boards	\$380,000
Purchase of Assistive Technology to enhance current related services to support academic progress	\$1,005,774
Transfer Option	\$584,739
Administration	\$825,173
School Allocations - Instructional Resources	\$8,131,648
Hire contractual related services providers and teachers to provide services to children when service needs exceed staffing resources and to implement the Extended IFSP option	\$451,415
Funding for increase in local share of nonpublic placement costs	\$4,327,150
Extended Day/Year Program	\$2,000,000
Equitable Services to Private Schools	\$267,591
Hired contractual related service personnel to improve compliance and achievement data for preschool and prekindergarten children	\$510,079

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Calvert County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$103,615,515	\$105,010,110	\$1,394,595
State Revenue	\$84,596,079	\$84,537,160	(\$58,919)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$1,659,631	\$2,224,523	\$564,892
Other Local Revenue	\$1,029,218	\$654,118	(\$375,100)
Other Federal Funds	\$6,832,291	\$8,413,162	\$1,580,871
Federal ARRA Funds	\$4,850,927	\$5,998,414	\$1,147,487
Total	\$202,583,661	\$206,837,487	\$4,253,826

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$438,715
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$23,500
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$77,798
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$16,000
5. All students will graduate from high school.	\$589,197
* Mandatory Cost of Doing Business	\$3,108,616

Planned Expenditures Examples

Smartboards	\$305,000
Six Interventionists (0.5 per middle school)	\$260,000
Utilities	(\$323,350)
Use of Facilities	\$364,932
Transportation	(\$266,984)
Increases in contractual agreements - salaries	\$2,424,703
Increases in contractual agreements - benefits (if itemized separately)	\$909,315

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Calvert County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$103,615,515	\$103,615,515	\$0
State Revenue	\$84,596,079	\$84,056,947	(\$539,132)
Federal Revenue	\$6,832,291	\$7,633,866	\$801,575
Other Resources/Transfers	\$1,659,631	\$1,580,225	(\$79,406)
Other Local Revenue	\$1,029,218	\$2,171,001	\$1,141,783
Federal ARRA Funds	\$4,850,927	\$2,175,896	(\$2,675,031)
Total	\$202,583,661	\$201,233,450	(\$1,350,211)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,100,252
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$3,041
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$9,392
5. All students will graduate from high school.	\$419,282
* Mandatory Cost of Doing Business	\$1,116,815
* Other	\$785,692

Actual Expenditure Examples

Smart Boards	\$777,600
Added Six Interventionists (0.5 per middle school)	\$258,371
Additional Snow removal costs	\$300,000
Decrease in contractual agreements - salaries	(\$496,550)
Utilities	(\$504,230)
Pupil Transportation	\$635,350
Increases in contractual agreements - benefits (if itemized separately)	\$777,952
Increase in fund balance	\$772,413

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Calvert County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$129,647	\$551,315	\$680,962
IDEA Part B - Grants to States-Pass-Through	\$1,550,143	\$1,944,795	\$3,531,172
IDEA Part B - Preschool Grants	\$0	\$98,958	\$98,958
IDEA Part C - Infants and Families	\$59,933	\$218,515	\$278,448
State Fiscal Stabilization Fund Education Program	\$1,800,946	\$3,101,361	\$4,902,307
Total	\$3,540,669	\$3,540,669	\$9,491,847

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$3,909,585
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$118,012
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$166,796
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$1,647,058
* Other	\$73,494

Planned Expenditures Examples

Textbooks and Other Instructional Materials	\$1,226,943
Staff Development	\$1,150,579
Educational Allowance	\$750,000
Extended Year Employment	\$268,054
Extended Day Interventions	\$767,509

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Calvert County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$129,647	\$129,647
IDEA Part B - Grants to States-Pass-Through	\$36,234	\$1,550,143	\$1,586,377
IDEA Part B - Preschool Grants	\$0	\$0	\$0
IDEA Part C - Infants and Families	\$0	\$59,933	\$59,933
State Fiscal Stabilization Fund Education Program	\$0	\$1,800,946	\$1,800,946
Total	\$36,234	\$3,540,669	\$3,576,903

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$2,196,909
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$116,013
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$115,683
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$541,297
* Other	\$607,001

Actual Expenditures Examples

Staff Development	\$1,478,836
Equipment/Materials	\$886,060
Educational Allowance	\$1,000,000
Extended Year Employment	\$275,729
Extended Day Interventions	\$1,072,165
Textbooks & Other Instructional Supplies	\$614,747

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Caroline County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$12,484,826	\$12,415,902	(\$68,924)
State Revenue	\$40,966,633	\$40,879,818	(\$86,815)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$455,320	\$568,381	\$113,061
Other Federal Funds	\$5,376,905	\$5,149,088	(\$227,817)
Federal ARRA Funds	\$1,116,658	\$1,319,346	\$202,688
Total	\$60,400,342	\$60,332,535	(\$67,807)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$168,825
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$54,000
3. By 2005-2006, all students will be taught by highly qualified teachers.	(\$40,000)
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$77,100
5. All students will graduate from high school.	\$54,000
* Mandatory Cost of Doing Business	\$72,126
* Other	(\$453,858)

Planned Expenditures Examples

Increases in contractual agreements - salaries and benefits	\$275,000
FY10 Budget Adjustment - Reduce County Appropriation	(\$359,425)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Caroline County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$12,484,826	\$12,145,724	(\$339,102)
State Revenue	\$40,966,633	\$41,390,115	\$423,482
Federal Revenue	\$3,366,096	\$4,525,087	\$1,158,991
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$455,320	\$578,950	\$123,630
Federal ARRA Funds	\$3,127,467	\$2,335,381	(\$792,086)
Total	\$60,400,342	\$60,975,257	\$574,915

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$245,363
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$74,234
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$98,067
* Local Goals and Indicators	(\$44,395)
* Mandatory Cost of Doing Business	(\$836,642)
* Other	\$3,325,139

Actual Expenditure Examples

System-wide computer purchases	\$489,728
Transportation	(\$341,648)
Increases in contractual agreements - salaries and benefits	\$687,125
Salary Lapse - All Categories	(\$1,171,876)
Increase in restricted federal revenues	\$366,905
Increase in restricted state revenues	\$423,482
Increase in restricted federal revenues	\$2,425,196

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Caroline County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$38,151	\$0	\$38,151
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$415,336	\$217,705	\$633,041
IDEA Part B - Grants to States-Pass-Through	\$776,876	\$548,414	\$1,325,290
IDEA Part B - Preschool Grants	\$22,110	\$33,368	\$55,478
IDEA Part C - Infants and Families	\$7,402	\$71,533	\$78,935
State Fiscal Stabilization Fund Education Program	\$1,116,658	\$1,319,346	\$2,436,004
Total	\$2,376,532	\$2,376,532	\$4,566,899

Planned Expenditures by ARRA Assurances

4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnign around lowest performing schools).	\$399,754
* Other	\$1,790,613

Planned Expenditures Examples

Other - Electricity, Fuel Oil	\$1,319,346
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Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Caroline County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$38,151	\$38,151
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$415,336	\$415,336
IDEA Part B - Grants to States-Pass-Through	\$0	\$776,876	\$776,876
IDEA Part B - Preschool Grants	\$0	\$22,110	\$22,110
IDEA Part C - Infants and Families	\$0	\$7,402	\$7,402
State Fiscal Stabilization Fund Education Program	\$0	\$1,116,658	\$1,116,658
Total	\$0	\$2,376,532	\$2,376,532

Actual Expenditures by ARRA Assurances

4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnign around lowest performing schools).	\$250,246
* Other	\$2,123,286

Actual Expenditures Examples

Other - Electricity, Fuel Oil	\$1,116,658
Equipment - Smart classrooms, computers	\$333,480

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Carroll County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$171,108,522	\$167,498,614	(\$3,609,908)
State Revenue	\$140,199,235	\$138,695,634	(\$1,503,601)
Federal Revenue			
Other Resources/Transfers	\$767,000	\$1,210,000	\$443,000
Other Local Revenue	\$2,039,760	\$1,840,541	(\$199,219)
Other Federal Funds	\$12,931,561	\$12,190,102	(\$741,459)
Federal ARRA Funds	\$6,277,804	\$6,467,720	\$189,916
Total	\$333,323,882	\$327,902,611	(\$5,421,271)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	(\$7,883,049)
* Mandatory Cost of Doing Business	\$3,401,778
* Other	(\$1,090,000)

Planned Expenditures Examples

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

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Carroll County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$171,108,522	\$173,030,914	\$1,922,392
State Revenue	\$140,199,235	\$138,568,481	(\$1,630,754)
Federal Revenue	\$12,931,561	(\$158,232,787)	\$171,164,348)
Other Resources/Transfers	\$767,000	\$1,226,577	\$459,577
Other Local Revenue	\$2,039,760	\$173,734,390	\$171,694,630
Federal ARRA Funds	\$6,277,804	\$5,106,810	(\$1,170,994)
Total	\$333,323,882	\$333,434,385	\$110,503

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$3,004,592
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	(\$952,716)
5. All students will graduate from high school.	\$98,033
* Mandatory Cost of Doing Business	\$7,206,789
* Other	(\$2,363,859)

Actual Expenditure Examples

Investment in classroom technology upgrades such as Promethean systems ¹	\$1,500,000
Special education improvements: instructional materials and required focus on early intervention programs/services to prevent over-identification of students ¹	\$1,504,592
Discontinue funding/operation of Community Learning Centers	(\$952,716)
Transportation	\$393,315
Nonpublic Special Education Placements	(\$499,242)
Ebb Valley Elementary School (opened August 2008) - reduction for one-time start-up costs ¹	(\$1,000,000)
Increases in contractual agreements - salaries ¹	\$1,153,206
Budget for FY 2009 grants to be carried forward was underused	(\$2,133,242)
Increases in contractual agreements - benefits (if itemized separately)	\$2,175,881
Voluntary Contributions to OPEB Trust	\$3,000,000
Manchester Valley High School (opening August 2009) ¹	\$4,200,000
Cost containment across the school system, including reduction of positions such as 20.0 classroom teachers and 3.0 assistant principals	(\$2,363,859)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Carroll County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Homeless Children and Youth	\$69,000	\$0	\$69,000
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$0	\$0
IDEA Part B - Grants to States-Pass-Through	\$3,061,715	\$3,061,715	\$6,123,430
IDEA Part B - Preschool Grants	\$119,885	\$119,885	\$239,770
IDEA Part C - Infants and Families	\$461,026	\$102,785	\$563,811
State Fiscal Stabilization Fund Education Program	\$2,993,419	\$3,286,120	\$6,279,539
Total	\$6,705,045	\$6,705,045	\$13,275,550

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$209,762
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$423,096
* Other	\$5,937,647

Planned Expenditures Examples

Textbooks and other instructional materials	\$1,206,112
Services to support students with disabilities	\$3,074,623
School/classroom computer equipment	\$1,611,912

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Carroll County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$69,000	\$69,000
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$0	\$0
IDEA Part B - Grants to States-Pass-Through	\$0	\$3,061,715	\$3,061,715
IDEA Part B - Preschool Grants	\$0	\$119,885	\$119,885
IDEA Part C - Infants and Families	\$0	\$461,026	\$461,026
State Fiscal Stabilization Fund Education Program	\$0	\$2,993,419	\$2,993,419
Total	\$0	\$6,705,045	\$6,705,045

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$387,720
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$193,770
* Other	\$3,321,147

Actual Expenditures Examples

Reading Intervention Teachers	\$331,182
Services to support students with disabilities	\$2,510,833
Services for infants w/disab. and their families	\$461,026
School-based technology items 1	\$299,997
Elementary teacher laptops 1	\$867,562
Classroom computer replacement 1	\$1,572,273

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Cecil County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$68,385,625	\$68,350,618	(\$35,007)
State Revenue	\$95,921,788	\$98,253,744	\$2,331,956
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$4,000,000	\$2,559,704	(\$1,440,296)
Other Federal Funds	\$8,488,115	\$8,121,067	(\$367,048)
Federal ARRA Funds	\$4,010,731	\$4,470,514	\$459,783
Total	\$180,806,259	\$181,755,647	\$949,388

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	(\$665,065)
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	(\$97,298)
* Local Goals and Indicators	(\$234,207)
* Mandatory Cost of Doing Business	(\$641,505)

Planned Expenditures Examples

Textbooks	(\$387,000)
Technology equipment for classrooms	\$673,000
Supplies for Special Education students	\$562,000
Regular Education supplies	(\$362,000)
Reduction of teaching positions	(\$1,177,780)
Reduction of paraprofessional positions	(\$372,581)
Utilities	(\$568,000)
Transportation	(\$333,000)
Increases in contractual agreements - salaries	(\$343,505)
Increases in contractual agreements - benefits (if itemized separately)	\$547,000

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Cecil County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$68,385,625	\$68,385,625	\$0
State Revenue	\$95,921,788	\$96,221,208	\$299,420
Federal Revenue	\$8,488,115	\$9,547,550	\$1,059,435
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$4,000,000	\$1,073,491	(\$2,926,509)
Federal ARRA Funds	\$4,010,731	\$3,520,086	(\$490,645)
Total	\$180,806,259	\$178,747,960	(\$2,058,299)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	(\$1,059,643)
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$0
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$57,463
* Mandatory Cost of Doing Business	(\$1,056,119)

Actual Expenditure Examples

Instructional materials and supplies	(\$383,464)
Contracted services for Special Education students	(\$676,179)
Transportation	(\$301,577)
Utilities	(\$441,713)
Decrease in fund balance	\$1,102,719
Increases in contractual agreements - benefits (if itemized separately)	(\$1,653,150)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Cecil County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$4,013	\$0	\$28,661
Homeless Children and Youth	\$15,854	\$38,416	\$54,270
Title I - Grants to LEAs, Neglected and Delinquent	\$725,574	\$955,155	\$1,680,729
IDEA Part B - Grants to States-Pass-Through	\$1,630,705	\$2,225,303	\$3,856,008
IDEA Part B - Preschool Grants	\$76,142	\$70,960	\$147,102
IDEA Part C - Infants and Families	\$74,151	\$420,594	\$494,745
State Fiscal Stabilization Fund Education Program	\$1,028,190	\$1,646,113	\$2,674,303
Total	\$3,554,630	\$3,554,630	\$8,935,818

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,817,083
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$237,101
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$153,003
* Other	\$3,149,353

Planned Expenditures Examples

Retain Behavior Specialists & Instructional Coaches and provide staff development workshops	\$745,119
Salaries for tutoring beyond student day and summer school	\$310,093
Develop CTE training programs for students with significant disabilities	\$308,919
Conduct related service evaluations and provide direct consultation and therapy	\$280,830
Additional and replacement technology for classroom use	\$610,350

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Cecil County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$24,648	\$4,013	\$28,661
Homeless Children and Youth	\$0	\$15,854	\$15,854
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$725,574	\$725,574
IDEA Part B - Grants to States-Pass-Through	\$0	\$1,630,705	\$1,630,705
IDEA Part B - Preschool Grants	\$0	\$76,142	\$76,142
IDEA Part C - Infants and Families	\$0	\$74,151	\$74,151
State Fiscal Stabilization Fund Education Program	\$0	\$1,028,190	\$1,028,190
Total	\$24,648	\$3,554,630	\$3,579,278

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,555,551
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$219,400
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$6,998
* Other	\$1,797,331

Actual Expenditures Examples

Staff development via substitute release or direct stipend	\$340,077
Retain Behavior Specialists and provide staff development workshops	\$1,401,639
Hire Program Facilitator for Special Education Compliance	\$263,417
Contract 3 behavior specialists/coaches to help student development appropriate social behaviors	\$417,500
Textbooks for instruction	\$375,000
Salaries for tutoring beyond student day and summer school	\$316,791
Equipment for classrooms	\$279,331
Develop CTE training programs for students with significant disabilities	\$305,457

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Charles County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$146,786,932	\$146,423,635	(\$363,297)
State Revenue	\$146,217,494	\$146,166,224	(\$51,270)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$2,600,000	\$2,600,000	\$0
Other Local Revenue	\$2,045,300	\$1,819,080	(\$226,220)
Other Federal Funds	\$13,548,144	\$12,018,252	(\$1,529,892)
Federal ARRA Funds	\$11,152,441	\$9,577,471	(\$1,574,970)
Total	\$322,350,311	\$318,604,662	(\$3,745,649)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$440,496
5. All students will graduate from high school.	(\$1,973,898)
* Mandatory Cost of Doing Business	(\$439,800)
* Other	(\$1,772,447)

Planned Expenditures Examples

ARRA - Title I, Part A - School Support, Extended Learning Opportunities	(\$963,038)
ARRA - State Fiscal Stabilization fund - Infrastructure CTE Programs	\$1,403,534
ARRA - IDEA Part B - Instructional Technology and Instructional Programs	(\$1,973,898)
Lapsed Salary Savings	(\$439,800)
Title I formula funding and carryover	(\$321,730)
Restricted miscellaneous federal grant carryovers	(\$442,844)
IDEA Part B - Competitive funding	(\$424,419)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Charles County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$146,786,932	\$145,880,056	(\$906,876)
State Revenue	\$146,217,494	\$146,593,944	\$376,450
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$2,600,000	\$0	(\$2,600,000)
Other Local Revenue	\$2,045,300	\$1,889,115	(\$156,185)
Other Federal Funds	\$13,548,144	\$12,663,801	(\$884,343)
Federal ARRA Funds	\$11,152,441	\$6,383,492	(\$4,768,949)
Total	\$322,350,311	\$313,410,408	(\$8,939,903)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$4,221,029
5. All students will graduate from high school.	\$1,973,898
* Mandatory Cost of Doing Business	(\$5,057,800)
* Other	\$708,643

Actual Expenditure Examples

ARRA - Title I, Part A - Instructional Technology	\$672,563
ARRA - State Fiscal Stabilization fund - Professional Development	\$975,029
ARRA - State Fiscal Stabilization fund - Extended Learning Opportunities	\$2,124,258
ARRA - IDEA Part B - Contracted Services	\$256,198
ARRA - IDEA Part B - 2nd allocation not distributed to line items yet	\$284,054
ARRA - IDEA Part B - Professional Development	\$285,895
ARRA - IDEA Part B - Compensation	\$994,294
Technology Upgrades & Replacements	(\$425,000)
Capital Outlay Maintenance	(\$650,000)
Materials - Of - Instruction (MOI)	(\$976,000)
Technology Debt Service	(\$1,200,000)
Central Office Positions	(\$1,600,297)
Budget Transfers to the American Reinvestment Recovery Act (ARRA)	(\$3,691,503)
Health/Life Insurance & Retirement	\$3,735,000
IDEA Part B - Competitive funding	\$891,074

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Charles County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$37,092	\$0	\$59,852
Homeless Children and Youth	\$5,263	\$49,952	\$55,215
Title I - Grants to LEAs, Neglected and Delinquent	\$963,036	\$597,757	\$1,560,793
IDEA Part B - Grants to States-Pass-Through	\$1,934,507	\$3,600,673	\$5,535,180
IDEA Part B - Preschool Grants	\$39,391	\$77,727	\$117,118
IDEA Part C - Infants and Families	\$146,213	\$156,325	\$302,538
State Fiscal Stabilization Fund Education Program	\$3,257,990	\$5,095,037	\$8,353,027
Total	\$6,383,492	\$6,383,492	\$15,983,723

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,332,328
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$572,318
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$2,376,258
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$2,580,314
* Other	\$2,716,253

Planned Expenditures Examples

78 - FIXED CHARGES	\$469,305
72 - CONTRACTED SERVICES	\$316,297
78 - FIXED CHARGES	\$268,266
73 - SUPPLIES & MATERIALS	\$516,303
71 - SALARIES & WAGES	\$1,060,297
71 - SALARIES & WAGES	\$1,816,220
73 - SUPPLIES & MATERIALS	\$988,320
72 - CONTRACTED SERVICES	\$980,470
72 - CONTRACTED SERVICES	\$595,905

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Charles County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$22,760	\$37,092	\$59,852
Homeless Children and Youth	\$0	\$5,263	\$5,263
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$963,036	\$963,036
IDEA Part B - Grants to States-Pass-Through	\$0	\$1,934,507	\$1,934,507
IDEA Part B - Preschool Grants	\$0	\$39,391	\$39,391
IDEA Part C - Infants and Families	\$0	\$146,213	\$146,213
State Fiscal Stabilization Fund Education Program	\$0	\$3,257,990	\$3,257,990
Total	\$22,760	\$6,383,492	\$6,406,252

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,140,931
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$479,546
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$1,427,609
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$2,523,828
* Other	\$815,764

Actual Expenditures Examples

78 - FIXED COSTS	\$466,795
72 - CONTRACTED SERVICES	\$480,600
72 - CONTRACTED SERVICES	\$260,255
72 - CONTRACTED SERVICES	\$354,000
78 - FIXED COSTS	\$406,227
73 - SUPPLIES & MATERIALS	\$679,482
72 - CONTRACTED SERVICES	\$457,400
71 - SALARIES & WAGES	\$1,779,500
73 - SUPPLIES & MATERIALS	\$665,912
71 - SALARIES & WAGES	\$1,632,717
72 - CONTRACTED SERVICES	\$1,100,000
72 - CONTRACTED SERVICES	\$566,800

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Dorchester County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$17,034,817	\$17,389,545	\$354,728
State Revenue	\$28,968,418	\$30,383,249	\$1,414,831
Federal Revenue	\$3,378,933	\$3,252,097	(\$126,836)
Other Resources/Transfers	\$205,617	\$40,000	(\$165,617)
Other Local Revenue	\$797,700	\$745,456	(\$52,244)
Other Federal Funds	\$1,149,516	\$1,258,567	\$109,051
Federal ARRA Funds	\$1,880,438		(\$1,880,438)
Total	\$53,415,439	\$53,068,914	(\$346,525)

Planned Expenditures by federal NCLB Goals

* Mandatory Cost of Doing Business	(\$361,729)
* Other	\$15,204

Planned Expenditures Examples

Net increase in employee benefits: health care premiums, unemployment insurance, workers compensation, state employee pension	\$306,607
Decrease in state & federal grants - picked up by General Fund (8 Title I ARRA positions, 5 Title I positions due to reallocation, 1 Speech Therapist position, 1 HS Drop Out Coordinator Positions, Contracted therapist services - special education)	\$1,102,463
Decrease in ARRA grants - Title I & Special Education	(\$1,880,438)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Dorchester County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$17,034,817	\$17,034,817	\$0
State Revenue	\$28,968,418	\$29,313,828	\$345,410
Federal Revenue	\$6,408,887	\$5,965,821	(\$443,066)
Other Resources/Transfers	\$205,617	\$180,541	(\$25,076)
Other Local Revenue	\$797,700	\$402,084	(\$395,616)
Total	\$53,415,439	\$52,897,091	(\$518,348)

Actual Expenditures by federal NCLB Goals

* Mandatory Cost of Doing Business	\$371,471
* Other	(\$53,630)

Actual Expenditure Examples

Reduction in textbooks and materials of instruction	(\$290,928)
Unexpected critical maintenance/operations costs incurred	\$293,427
Increase (Decrease) in expected state grants	\$329,925
Maintaining/enhancing special education services with ARRA funds Salaries and related benefits	\$352,483
Maintaining/enhancing special education services with ARRA funds Contracted services	\$362,990
Utilized fund balance	\$400,000
Increase (Decrease) in expected federal grants	(\$443,066)
Maintaining/enhancing education services in Title I schools with ARRA funds Salaries and related benefits	\$646,960
Reduction in staff and related benefits over all categories	(\$821,181)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Dorchester County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$28,718	\$0	\$28,718
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$661,484	\$17,484	\$678,968
IDEA Part B - Grants to States-Pass-Through	\$653,588	\$251,593	\$1,102,206
IDEA Part B - Preschool Grants	\$34,881	\$6,681	\$41,562
IDEA Part C - Infants and Families	\$50,054	\$28,881	\$78,935
State Fiscal Stabilization Fund Education Program	\$1,150,544	\$1,258,567	\$2,409,111
Total	\$2,579,269	\$2,579,269	\$4,339,500

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,265,645
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnign around lowest performing schools).	\$60,913
* Other	\$236,648

Planned Expenditures Examples

Retained 21 teaching positions	\$1,258,567
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Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Dorchester County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$28,718	\$28,718
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$661,484	\$661,484
IDEA Part B - Grants to States-Pass-Through	\$197,025	\$653,588	\$850,613
IDEA Part B - Preschool Grants	\$0	\$34,881	\$0
IDEA Part C - Infants and Families	\$0	\$50,054	\$50,054
State Fiscal Stabilization Fund Education Program	\$0	\$1,150,544	\$1,150,544
Total	\$197,025	\$2,579,269	\$2,741,413

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,841,863
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turn around lowest performing schools).	\$340,380
* Other	\$594,051

Actual Expenditures Examples

Retained teaching positions	\$1,150,544
Retained teaching positions	\$646,961
Contracted Services - Related Services	\$299,495

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Frederick County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$228,943,000	\$228,826,000	(\$117,000)
State Revenue	\$198,789,000	\$201,861,000	\$3,072,000
Federal Revenue			
Other Resources/Transfers	\$1,949,000	\$3,636,000	\$1,687,000
Other Local Revenue	\$4,617,000	\$4,292,000	(\$325,000)
Other Federal Funds	\$17,482,000	\$16,752,000	(\$730,000)
Federal ARRA Funds	\$12,382,000	\$14,317,000	\$1,935,000
Total	\$464,162,000	\$469,684,000	\$5,522,000

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,183,298
* Mandatory Cost of Doing Business	\$9,233,832
* Other	(\$755,000)

Planned Expenditures Examples

ARRA I - Special Education Carryover to FY 2011	\$1,183,298
Reduce building modifications	(\$300,000)
Contribution to Self Insurance Fund (BOCC)	\$2,700,000
Defer some cost associated with opening new high school	(\$792,800)
Eliminate elementary Summer Success program	(\$880,826)
Eliminate new teacher signing incentive	(\$387,421)
Eliminate OPEB payment	(\$1,487,300)
Eliminate substitute cadre	(\$282,620)
Elimination of Adult Education Program	(\$1,065,587)
Provide new parking lot at Walkersville B	\$424,617
Utilities	\$925,000
Reduce central office staffing	(\$2,413,060)
Reversal of FY 2010 one-time funding/reductions	(\$1,661,693)
Technology replacement/technology carts	\$2,140,110
Costs associated with opening a new school or newly renovated school (please itemize)	\$4,140,130
Increases in contractual agreements - benefits (if itemized separately)	\$4,144,002
Nonpublic Special Education Placements	\$400,000
Transportation	\$254,220
Oakdale High, new school, and redistricting	\$3,922,315
ARRA - Title I (estimate of funds in FY 2010)	(\$755,000)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Frederick County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$228,943,000	\$228,560,000	(\$383,000)
State Revenue	\$198,789,000	\$198,401,000	(\$388,000)
Federal Revenue	\$17,482,000	\$15,258,000	(\$2,224,000)
Other Resources/Transfers	\$1,949,000	\$1,949,000	\$0
Other Local Revenue	\$4,617,000	\$3,982,000	(\$635,000)
Federal ARRA Funds	\$12,382,000	\$10,317,000	(\$2,065,000)
Total	\$464,162,000	\$458,467,000	(\$5,695,000)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$4,270,501
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$369,764
* Mandatory Cost of Doing Business	(\$448,722)
* Other	(\$11,969,543)

Actual Expenditure Examples

Staffing	\$491,450
Staffing Changes	\$655,598
Technology support, supplies, equipment and software	\$2,525,714
ARRA - Special Education Professional Development	\$313,494
Additional staffing for English Language Learners (ELL)	\$396,640
Additional non-benefited Special Education Assistants	\$400,000
Savings in Worker Compensation costs	(\$570,316)
Nonpublic Special Education Placements	\$720,035
Snow removal	\$800,547
Transportation	(\$969,749)
Utilities and refuse	(\$1,223,973)
Increases in contractual agreements - benefits (if itemized separately)	\$1,936,177
Reduced positions due to enrollment decline	(\$2,161,413)
Retrofit school buses with diesel particulate filters	\$303,600
Reduce Warehouse operations	(\$312,228)
County In-kind services	(\$383,291)
Reduce funding support for Food Services	(\$449,233)
State restricted grants	(\$467,503)
Reversal of FY 2009 one-time funding	(\$868,959)
Transportation policy change	(\$965,069)
Reduce work year of central office and school-based staff	(\$974,017)
Funding for Teacher Workshops	\$1,108,944
Salary reductions due to turnover, reducing FTE positions and reducing overtime	(\$1,193,375)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Reduce funding for Teacher Workshops	(\$1,738,036)
Reduce funding for Textbook Replacement	(\$1,900,000)
Funding for Textbook Replacement	\$1,900,000
Federal grants	(\$2,224,324)
Funding for Substitutes	\$2,264,174
Reduce funding for Substitutes	(\$2,264,174)
FCPS OPEB funding	\$3,645,607
County OPEB funding reduction	(\$7,159,200)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Frederick County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$113,182	\$0	\$113,182
Maryland Clean Diesel Program	\$303,600	\$0	\$303,600
Homeless Children and Youth	\$42,729	\$0	\$42,729
Title I - Grants to LEAs, Neglected and Delinquent	\$755,000	\$1,432,850	\$2,187,850
IDEA Part B - Grants to States-Pass-Through	\$3,027,230	\$5,359,826	\$8,387,056
IDEA Part B - Preschool Grants	\$81,358	\$115,358	\$196,716
IDEA Part C - Infants and Families	\$0	\$0	\$0
State Fiscal Stabilization Fund Education Program	\$5,502,210	\$7,229,373	\$12,731,583
Total	\$9,825,309	\$9,825,309	\$23,962,716

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$3,779,195
* Other	\$10,358,212

Planned Expenditures Examples

Tuition Reimbursement	\$1,528,456
Professional Development	\$989,542
Professional Development	\$902,691
Professional Development	\$358,506
Textbook replacement	\$1,900,000
Technology, supplies, equipment	\$400,000
Technology support, supplies, equipment, software	\$2,475,262
Teachers, coordinators, administrators	\$440,454
Substitute Teachers	\$2,498,226
Staffing for extended learning programs	\$434,558
Special Education Instructional Assistants	\$380,000
Regular education instructional assistants	\$265,180
Extend 10 months teacher contracts to 11 months	\$587,926

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Frederick County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$113,182	\$113,182
Maryland Clean Diesel Program	\$0	\$303,600	\$303,600
Homeless Children and Youth	\$0	\$42,729	\$42,729
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$755,000	\$755,000
IDEA Part B - Grants to States-Pass-Through	\$0	\$3,027,230	\$3,027,230
IDEA Part B - Preschool Grants	\$0	\$81,358	\$81,358
IDEA Part C - Infants and Families	\$0	\$0	\$0
State Fiscal Stabilization Fund Education Program	\$0	\$5,502,210	\$5,502,210
Total	\$0	\$9,825,309	\$9,825,309

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,165,214
* Other	\$9,151,617

Actual Expenditures Examples

Professional Development	\$1,738,036
Professional Development	\$332,631
Textbook replacement	\$1,900,000
Technology support, supplies, equipment, software	\$2,797,142
Technology support, supplies, equipment, software	\$303,553
Substitute teachers	\$2,264,174
Staffing for extended learning programs	\$662,000
Staffing for extended learning programs	\$471,468
Special Education ARRA II	\$4,193,528
Regular education instructional assistants	\$430,863
Professional Development	\$315,000

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Garrett County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$23,159,000	\$23,159,000	\$0
State Revenue	\$24,339,306	\$23,214,277	(\$1,125,029)
Federal Revenue			
Other Resources/Transfers	\$693,628	\$700,000	\$6,372
Other Local Revenue	\$38,428	\$71,650	\$33,222
Other Federal Funds	\$3,478,867	\$3,707,487	\$228,620
Federal ARRA Funds	\$1,773,445	\$1,672,738	(\$100,707)
Total	\$53,482,674	\$52,525,152	(\$957,522)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$119,500
5. All students will graduate from high school.	\$51,000
* Mandatory Cost of Doing Business	(\$1,128,022)

Planned Expenditures Examples

Transportation	(\$290,892)
Reduction in number of positions due to declining enrollment	(\$781,090)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Garrett County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$23,159,000	\$23,691,517	\$532,517
State Revenue	\$24,339,306	\$24,580,128	\$240,822
Federal Revenue	\$3,478,867	\$4,233,036	\$754,169
Other Resources/Transfers	\$693,628	\$818,622	\$124,994
Other Local Revenue	\$38,428	\$224,905	\$186,477
Federal ARRA Funds	\$1,773,445	\$2,667,005	\$893,560
Total	\$53,482,674	\$56,215,213	\$2,732,539

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$438,060
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$85,236
* Mandatory Cost of Doing Business	\$1,160,711

Actual Expenditure Examples

Increases in contractual agreements - benefits	\$843,464
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Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Garrett County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$85,610	\$0	\$85,610
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$510,100	\$94,196	\$604,296
IDEA Part B - Grants to States-Pass-Through	\$615,338	\$493,656	\$1,108,994
IDEA Part B - Preschool Grants	\$26,849	\$26,981	\$53,830
IDEA Part C - Infants and Families	\$0	\$0	\$0
State Fiscal Stabilization Fund Education Program	\$814,534	\$1,141,910	\$1,956,444
Total	\$2,052,431	\$2,052,431	\$3,809,174

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$346,625
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$248,754
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$107,840
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$422,690
* Other	\$630,834

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Garrett County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$85,610	\$85,610
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$510,100	\$510,100
IDEA Part B - Grants to States-Pass-Through	\$0	\$615,338	\$615,338
IDEA Part B - Preschool Grants	\$0	\$26,849	\$26,849
IDEA Part C - Infants and Families	\$0	\$0	\$0
State Fiscal Stabilization Fund Education Program	\$0	\$814,534	\$814,534
Total	\$0	\$2,052,431	\$2,052,431

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$587,259
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$181,174
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$96,815
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$444,144
* Other	\$742,224

Actual Expenditures Examples

Retain Staff	\$307,612
Non-Public Placement	\$261,076

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Harford County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$210,914,800	\$214,061,789	\$3,146,989
State Revenue	\$205,764,940	\$206,767,853	\$1,002,913
Federal Revenue			
Other Resources/Transfers	\$4,637,987	\$5,432,714	\$794,727
Other Local Revenue	\$3,182,566	\$2,921,958	(\$260,608)
Other Federal Funds	\$17,775,782	\$18,252,544	\$476,762
Federal ARRA Funds	\$7,950,909	\$9,813,962	\$1,863,053
Total	\$450,226,984	\$457,250,820	\$7,023,836

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$2,652,758
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$2,878,321
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$386,162
* Mandatory Cost of Doing Business	\$1,005,121
* Other	\$101,474

Planned Expenditures Examples

Increase in Infant/Toddler ARRA funding	\$311,672
Funding for Agricultural Science Magnet Program	\$361,383
Equipment for Performance Matters Project	\$257,502
Addition of Dept of Defense Education Activity - AMS, AHS, HdGMS	\$342,301
Add 36 fte special education inclusion helpers	\$901,768
State Fiscal Stabilization Funds ARRA	\$787,225
Funding for increase in retirement costs	\$706,249
Funding for increase in health, dental and life insurance	\$2,918,797
Employee turnover savings	(\$1,598,821)
Addition of Ring Factory Roof Replacement - ARRA grant	\$500,000
Utilities	(\$492,000)
Transportation - 5 FTE drivers and 5 FTE attendants for 5 new SE buses	\$316,152
Nonpublic Special Education Placements	\$944,623
Costs associated with opening a new school or newly renovated school (Note 1)	\$278,346

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Harford County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$210,914,800	\$210,914,800	\$0
State Revenue	\$205,764,940	\$205,896,039	\$131,099
Federal Revenue	\$17,775,782	\$18,222,513	\$446,731
Other Resources/Transfers	\$4,637,987	\$4,637,987	\$0
Other Local Revenue	\$3,182,566	\$3,401,581	\$219,015
Federal ARRA Funds	\$7,950,909	\$8,720,247	\$769,338
Total	\$450,226,984	\$451,793,167	\$1,566,183

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$6,557,519
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$525,064
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$771,913
* Mandatory Cost of Doing Business	(\$2,233,167)
* Other	(\$31,800)

Actual Expenditure Examples

Increase in Special Education Passthrough	\$298,286
Addition of Infant and Toddler ARRA	\$311,672
Decrease in Title I regular allocation of funds	(\$402,562)
Increase in Special Education discretionary funds	\$429,342
Addition of Title I ARRA Funds	\$1,043,934
Addition of Special Education ARRA Funds	\$4,594,902
Reversal of one time purchases FY 2009	(\$968,538)
Employee Turnover Savings	(\$1,463,063)
State Fiscal Stabilization Funds ARRA	\$2,051,551
Cost Saving Measures Implemented due to lack of new funding for FY 2010	(\$3,536,147)
Funding for rate increase on Health & Dental Insurance	\$4,441,261
Bus Retrofit ARRA	\$264,000
Salary for 5 new bus drivers & 5 new bus attendants	\$254,191
Nonpublic Placements-tuition increases and decrease in	(\$562,250)
Closing of Charter School	(\$708,327)
Fuel Price Reduction	(\$1,092,394)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Harford County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$13,954	\$0	\$13,954
Title II - Enhancing Education Through Technology	\$0	\$173,296	\$173,296
Homeless Children and Youth	\$0	\$37,381	\$37,381
Title I - Grants to LEAs, Neglected and Delinquent	\$1,311,811	\$1,253,447	\$2,565,258
IDEA Part B - Grants to States-Pass-Through	\$3,959,740	\$4,950,482	\$8,910,222
IDEA Part B - Preschool Grants	\$99,004	\$180,578	\$279,582
IDEA Part C - Infants and Families	\$160,399	\$462,945	\$623,344
State Fiscal Stabilization Fund Education Program	\$2,051,551	\$2,840,603	\$4,892,154
Total	\$7,596,459	\$7,596,459	\$17,495,191

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,618,051
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnign around lowest performing schools).	\$2,820,979
* Other	\$5,459,703

Planned Expenditures Examples

Salaries	\$819,701
Supplies and Materials	\$492,078
Salaries	\$564,451
Salaries	\$516,782
Equipment	\$266,951
Equipment	\$265,299
Salaries	\$1,072,247
Salaries	\$339,006
Fixed Costs	\$2,840,603
Fixed Costs	\$545,891

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Harford County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$13,954	\$13,954
Title II - Enhancing Education Through Technology	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$1,311,811	\$1,311,811
IDEA Part B - Grants to States-Pass-Through	\$0	\$3,959,740	\$3,959,740
IDEA Part B - Preschool Grants	\$0	\$99,004	\$99,004
IDEA Part C - Infants and Families	\$0	\$160,399	\$160,399
State Fiscal Stabilization Fund Education Program	\$0	\$2,051,551	\$2,051,551
Total	\$0	\$7,596,459	\$7,596,459

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$659,464
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnign around lowest performing schools).	\$2,908,601
* Other	\$4,028,393

Actual Expenditures Examples

Fixed Costs	\$300,000
Salaries (stipends)	\$290,600
Salaries	\$1,000,000
Contracted Services	\$400,000
Salaries	\$1,062,880
Salaries	\$850,300
Supplies and Materials	\$1,021,840
Equipment	\$366,000
Contracted Services	\$271,246
Fixed Charges	\$400,000
Fixed Charges	\$360,196
Equipment	\$843,305
Contracted Services	\$1,296,400
Other Charges/Fixed Costs	\$2,051,551
Salaries	\$430,865
Salaries	\$1,470,014
Other Charges/Fixed Costs	\$668,084

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Howard County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$457,560,424	\$464,708,788	\$7,148,364
State Revenue	\$191,285,963	\$203,265,236	\$11,979,273
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$416,350	\$180,000	(\$236,350)
Other Local Revenue	\$14,428,102	\$17,044,847	\$2,616,745
Other Federal Funds	\$22,985,825	\$21,809,726	(\$1,176,099)
Federal ARRA Funds	\$10,117,446	\$12,039,053	\$1,921,607
Total	\$696,794,110	\$719,047,650	\$22,253,540

Planned Expenditures by federal NCLB Goals

3. By 2005-2006, all students will be taught by highly qualified teachers.	(\$1,154,440)
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	(\$694,850)
5. All students will graduate from high school.	(\$64,089)
* Mandatory Cost of Doing Business	\$18,333,370
* Other	\$5,833,549

Planned Expenditures Examples

Cut contracted services -replaced professional development consultants with our own highly qualified staff	(\$1,036,440)
Deferring numerous cosmetic maintenance projects	(\$722,350)
Utilities	(\$1,500,000)
Transportation	\$618,680
Retirement	\$1,471,000
Increases in contractual agreements - salaries	\$10,361,890
Health Benefits	\$8,055,290
Deferred the purchase of replacement vehicles	(\$417,700)
Central Office positions cut in order to maintain class size (Salaries)	(\$690,470)
Additional Positions for Enrollment Growth (Salaries)	\$382,600
Other Grant contingent revenues for anticipated ARRA funds and competitive incentive and innovation grants	\$5,833,549

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Howard County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$457,560,424	\$457,560,424	\$0
State Revenue	\$191,285,963	\$191,098,669	(\$187,294)
Federal Revenue	\$22,985,825	\$16,338,366	(\$6,647,459)
Other Resources/Transfers	\$416,350		(\$416,350)
Other Local Revenue	\$14,428,102	\$7,804,548	(\$6,623,554)
Federal ARRA Funds	\$10,117,446	\$10,021,801	(\$95,645)
Total	\$696,794,110	\$682,823,808	(\$13,970,302)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$564,150
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$766,690
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$56,090
5. All students will graduate from high school.	\$72,220
* Mandatory Cost of Doing Business	\$8,266,498
* Other	(\$8,989,860)

Actual Expenditure Examples

Adds staff and benefits (9.0 teachers and 5.5 paraeducators)	\$745,190
Central Office positions cut in order to maintain class size	(\$551,090)
Utilities	\$572,977
Nonpublic Special Education Placements	\$819,580
Additional Positions for Enrollment Growth (to include salary and benefits)	\$1,895,260
Increases in contractual agreements - salaries	\$5,500,000
Other Grant contingent revenues for anticipated ARRA funds and competitive incentive and innovation grants	(\$8,989,860)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Howard County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Title II - Enhancing Education Through Technology	\$25,125	\$1,233,538	\$1,258,663
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$0	\$0
IDEA Part B - Grants to States-Pass-Through	\$4,563,836	\$4,925,876	\$9,489,712
IDEA Part B - Preschool Grants	\$210,747	\$164,845	\$375,592
IDEA Part C - Infants and Families	\$271,293	\$785,087	\$1,056,380
State Fiscal Stabilization Fund Education Program	\$4,950,799	\$5,976,432	\$10,927,231
Total	\$10,021,801	\$10,021,801	\$23,107,578

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$5,327,336
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$1,233,538
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$6,524,903

Planned Expenditures Examples

Wages-Professional Development	\$1,241,000
Wages-Professional Development	\$285,797
Tuition Reimbursement	\$2,319,012
Supplies & Material	\$1,125,797
Salaries & Wages	\$809,110
Workshop/Summer Wages	\$1,893,273
Workshop Wages	\$1,196,255
Wages-Summer School	\$790,951
Salaries & Wages	\$411,378
Non-public Transfers	\$294,623
Contracted Labor	\$795,388
Contracted Labor	\$257,372

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Howard County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Title II - Enhancing Education Through Technology	\$0	\$25,125	\$25,125
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$0	\$0
IDEA Part B - Grants to States-Pass-Through	\$0	\$4,563,836	\$4,563,836
IDEA Part B - Preschool Grants	\$0	\$210,747	\$210,747
IDEA Part C - Infants and Families	\$0	\$271,293	\$271,293
State Fiscal Stabilization Fund Education Program	\$0	\$4,950,799	\$4,950,799
Total	\$0	\$10,021,801	\$10,021,801

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$4,573,497
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$25,125
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$5,423,178

Actual Expenditures Examples

Wages-Professional Development	\$2,011,360
Wages-Professional Development	\$570,190
Tuition Reimbursement	\$2,000,000
Supplies & Material	\$1,151,942
Salaries & Wages	\$819,110
Workshop/Summer Wages	\$3,208,584
Wages-Summer School	\$680,000
Supplies	\$740,128
Salaries & Wages	\$586,266
Non-public Transfers	\$1,575,569
Contracted Labor	\$1,522,610
Contracted Labor	\$276,480

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Kent County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$17,329,706	\$17,154,835	(\$174,871)
State Revenue	\$9,085,960	\$8,953,855	(\$132,105)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$200,000	\$460,536	\$260,536
Other Local Revenue	\$167,900	\$123,400	(\$44,500)
Other Federal Funds	\$2,283,736	\$1,467,461	(\$816,275)
Federal ARRA Funds	\$1,157,809	\$794,095	(\$363,714)
Total	\$30,225,111	\$28,954,182	(\$1,270,929)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	(\$816,275)
* Local Goals and Indicators	(\$363,714)
* Mandatory Cost of Doing Business	(\$90,940)

Planned Expenditures Examples

21st Century Grant	(\$816,275)
ARRA	(\$363,714)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Kent County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$17,329,706	\$17,194,706	(\$135,000)
State Revenue	\$9,085,960	\$9,484,469	\$398,509
Federal Revenue	\$2,283,736	\$3,850,130	\$1,566,394
Other Resources/Transfers	\$200,000	\$270,271	\$70,271
Other Local Revenue	\$167,900	\$170,900	\$3,000
Federal ARRA Funds	\$1,157,809	\$1,545,741	\$387,932
Total	\$30,225,111	\$32,516,217	\$2,291,106

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,514,657
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$46,674
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$34,582
* Mandatory Cost of Doing Business	\$682,024

Actual Expenditure Examples

ARRA Title I	\$258,370
QZAB - Technology	\$1,001,715
Increases in contractual agreements - salaries	\$307,867

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Kent County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$72,390	\$0	\$72,390
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$258,370	\$0	\$258,370
IDEA Part B - Grants to States-Pass-Through	\$432,454	\$93,640	\$526,094
IDEA Part B - Preschool Grants	\$25,906	\$0	\$25,906
IDEA Part C - Infants and Families	\$11,964	\$0	\$11,964
State Fiscal Stabilization Fund Education Program	\$744,657	\$794,095	\$1,538,752
Total	\$1,545,741	\$1,545,741	\$2,433,476

Planned Expenditures by ARRA Assurances

2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices). \$93,640

* Other \$794,095

Planned Expenditures Examples

SFSF funds are mandatory cost of doing business \$794,095

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Kent County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$72,390	\$72,390
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$258,370	\$258,370
IDEA Part B - Grants to States-Pass-Through	\$0	\$432,454	\$432,454
IDEA Part B - Preschool Grants	\$0	\$25,906	\$25,906
IDEA Part C - Infants and Families	\$0	\$11,964	\$11,964
State Fiscal Stabilization Fund Education Program	\$0	\$744,657	\$744,657
Total	\$0	\$1,545,741	\$1,545,741

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$292,191
* Other	\$1,269,243

Actual Expenditures Examples

staff	\$252,318
Testing Support, Computer Lease Payment, Rental Copiers, Textbook/Materials of Instruction, Energy Management Contract, Utilities, ESL Hourly Tutor, Technology support, Student Transportation, Maintenance Agreements	\$744,657
Additional staff, Instructional Support, Equipment for interactive classrooms	\$479,357

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Montgomery County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$1,529,554,447	1,415,085,344	(\$114,469,103)
State Revenue	\$440,089,248	\$488,622,834	\$48,533,586
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$14,980,651	\$15,011,659	\$31,008
Other Local Revenue	\$44,200,000	\$10,300,000	(\$33,900,000)
Other Federal Funds	\$65,506,799	\$65,391,472	(\$115,327)
Federal ARRA Funds	\$50,102,462	\$53,656,056	\$3,553,594
Total	\$2,144,433,607	\$2,048,067,365	(\$96,366,242)

Planned Expenditures by federal NCLB Goals

* Mandatory Cost of Doing Business	(\$96,281,358)
* Other	(\$84,884)

Planned Expenditures Examples

Central Office Positions/Other Costs - Office of Special Education and Student Services	(\$831,870)
Building Services Position, Related Benefits, and Supplies	\$1,270,999
Funds for Integrated Curriculum - Grade 1	\$500,500
Enrollment Changes (Elementary/Secondary, Special Ed., ESOL, PreKindergarten, Transportation, including employee benefits for related salaries	\$15,233,781
Employee Benefits Costs for Current Employees (EBP, Retirement, FICA, Self-Insurance, Worker's Comp.	\$32,930,432
Elementary Extracurricular Stipends and Activity Buses	(\$673,845)
Debt Service Reimbursement	(\$79,537,322)
Grant Programs - Decrease to Match Revenue Projections	(\$484,635)
Central Office Positions/Other Costs - Office of the Chief Operating Officer	(\$475,461)
High School Plus Program	(\$350,000)
Central Office Positions/Other Costs - Office of School Performance	(\$419,748)
Central Office Positions/Other Costs - Office of Human Resources and Development	(\$1,316,766)
Central Office Positions/Other Costs - Office of Curriculum & Instructional Programs	(\$1,619,142)
Central Office Positions/Other Costs - Office of Communications	(\$352,314)
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal	(\$16,214,688)
Funds budgeted in the prior year for start up: Textbooks, Instructional Materials, Media Ctr. Materials	(\$263,023)
Central Office Positions/Other Costs - Office of the Chief Technology Officer	(\$758,128)
School-based Positions - Media Assistants, Elementary Paraeducators	(\$1,213,128)
Transportation - Bus Replacement, Fuel, and Equipment	\$1,599,777
Title I Program - Align Expenditure with Expected Revenue	(\$1,384,233)
Textbooks, Instructional Materials, Media Center Materials	(\$7,917,685)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Staff Development Substitutes	(\$1,225,084)
Staff Development Projects	(\$1,028,295)
Special Education: Nursing Services, Other Positions, Athletic Participation, Continue Closing of of Secondary Learning Centers	(\$483,839)
Furniture and Equipment	(\$878,650)
School-based Positions - Speech Pathologists, Occupational/Physical Therapists	(\$878,200)
Utilities	(\$5,516,376)
School-based Positions - Counselors, Pupil Personnel Workers, Psychologists,	(\$1,133,716)
Retiree Health Trust Fund	(\$11,920,000)
Other School-based Instructional Costs	(\$940,284)
Nonpublic Special Education Placements (Enrollment and Rate Changes)	(\$2,710,562)
Middle School Reform Initiative, Middle School Collaborative Planning	(\$1,716,701)
Maintenance Positions	(\$342,240)
School-based Positions - Teachers: Academic Intervention, Special Program,Focus, Reading, Reading Initiative, Staff Development, Reserve	(\$5,233,695)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Montgomery County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$1,529,554,447	\$1,527,534,160	(\$2,020,287)
State Revenue	\$440,089,248	\$440,111,513	\$22,265
Federal Revenue	\$115,609,261	\$117,810,461	\$2,201,200
Other Resources/Transfers	\$14,980,651	\$14,777,473	(\$203,178)
Other Local Revenue	\$44,200,000	\$44,200,000	\$0
Total	\$2,144,433,607	\$2,144,433,607	\$0

Actual Expenditures by federal NCLB Goals

* Mandatory Cost of Doing Business	\$132,554,413
* Other	(\$70,287)

Actual Expenditure Examples

Head Start Benefits	\$277,712
Tuition Reimbursement	\$400,000
School Plant Operations	(\$415,781)
Add Funds for Building Services, and Utilities for New School	\$475,683
Reduce Positions/Other Costs - Office of School Performance	(\$521,504)
Relocatable Classrooms/Utilities/Building Services	\$615,651
Maintenance/Facilities Costs	\$781,313
Special Education - Substitutes, Contractual for Private Nursing, Itinerant Paraeducators, Local Travel)	\$843,977
Reduce Aging Schools Program	(\$1,023,000)
Increase Class Size from 15-17 in Kindergarten	(\$1,070,898)
Special Education - Create classes for Preschool Autism students instead of Nonpublic Placements	\$1,176,283
Add 9.075 New Positions for New School Opened in FY 2009 (salaries and benefits)	\$1,217,533
ESOL	\$1,269,434
Reduce Positions/Other Costs - Office of the Deputy Superintendent of Schools/ Superintendent/Communications	(\$1,305,313)
Reduce Other Middle School Funds: Summer Employment, School Improvement Funds, Extracurricular	(\$1,313,268)
Reduce Other Elementary Funds: Summer Employment, Consultants, School Improvement funds, Textbooks and Materials, Furniture/Equipment, Travel	(\$1,395,241)
Transportation	\$1,570,424
Reduce Positions/Other Costs - Office of the Chief Technology Officer	(\$1,603,323)
Reduce Elementary Positions: Special Program Teachers, Media Assistants, Immersion/Special Prog. Teachers, Staff Development and Reading Teachers, Academic Intervention Teachers	(\$1,757,020)
Reduce Positions/Other Costs - Office of Special Education and Student Services	(\$1,772,572)
Inflation for Supplies and Materials	\$1,809,571

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Special Education (excluding students in non-public placements)	\$1,954,503
Reduce Other High School Funds: Part-time Salaries, Graduation Costs, Extracurricular Stipends, Text-books and Materials, Consultants, Travel. Reduce Copier Costs	(\$2,366,354)
Reduce Middle Schools Positions: Magnet, Immersion, Magnet Consortium, Counselor, Teacher Assistant, Academic Intervention Teachers, Alternative Teachers, Staff Development Teachers	(\$2,469,712)
Utilities (rate changes)	\$2,995,023
Reduce High School Positions: Media Specialist, Media Tech., Teacher Assistants, English Composition Assistants, Media Assistants, IT Systems Spec., Staff for County-wide Progs., Academic Intervention Teachers, Literacy Coaches, Signature Prog. Teach	(\$3,005,045)
Reduce Positions/Other Costs - Office of Organizational Development	(\$3,346,548)
Reduce Positions/Other costs - Office of Curriculum and Instructional Programs	(\$3,378,896)
Nonpublic Special Education Placements	\$3,508,554
Reduce Positions/Other Costs - Office of the Chief Operating Officer	(\$5,462,961)
Title I - Increase Number of Schools, Full-day Head Start Classes, Per Pupil Allocation	\$6,100,000
Pre-funding of Retiree Benefits	(\$6,300,000)
Add Hours-based Staffing Special Education, Employee Benefits, Technology, Professional Development, Substitutes, Equipment, Other Resources	\$10,443,993
Elementary/Secondary Schools	\$12,372,436
Continuing Salary Costs - Including Benefits	\$18,509,783
Employee Benefits - Base	\$25,597,832
Debt Service Payment	\$79,537,322

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Montgomery County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$72,305	\$0	\$72,305
Maryland Clean Diesel Program	\$264,000	\$0	\$264,000
Homeless Children and Youth	\$85,000	\$0	\$85,000
Title I - Grants to LEAs, Neglected and Delinquent	\$5,964,599	\$5,906,005	\$11,870,604
IDEA Part B - Grants to States-Pass-Through	15,948,997	\$15,948,997	\$31,897,994
IDEA Part B - Preschool Grants	\$539,840	\$539,840	\$1,079,680
IDEA Part C - Infants and Families	\$208,534	\$139,334	\$347,868
State Fiscal Stabilization Fund Education Program	27,844,286	\$31,261,214	\$59,105,500
Total	\$50,927,561	\$50,927,561	\$104,722,951

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$47,750,051
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$139,334
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$85,000
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$5,906,005

Planned Expenditures Examples

MCPS will use FY 2011 Fiscal Stabilization ARRA funds to pay electricity and natural gas costs for the district's 200 schools and educational centers. In this way, MCPS will save 494 FTEs (approximately 2.5 positions per school) and maintain an equitable level of services.	\$31,261,214
Grant funds will be used for the following positions: Coordinator (1.0), Instructional specialists (2.4), Special Education Teachers (31.875), Speech Pathologists (4.1), Paraeducators (34.912), Special Education Paraeducators (17.43), Supervisor (1.0), and an additional position.	\$15,948,997
ARRA Preschool Pass-through grant funds will be used to hire 1.2 FTE occupational therapists to provide IEP related services to students in six new comprehensive autism preschool programs. Funds also will be used to hire 1.2 FTEs speech language pathologist.	\$539,840
Funds from the FY 2010 ARRA Title I grant will be used to provide academic supports that increase the achievement of low-income students and prevent the schools they attend from failing to meet state standards. Funds will be used for the following— to hire additional staff.	\$5,906,005

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Montgomery County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$72,305	\$72,305
Maryland Clean Diesel Program	\$0	\$264,000	\$264,000
Homeless Children and Youth	\$0	\$85,000	\$85,000
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$5,964,599	\$5,964,599
IDEA Part B - Grants to States-Pass-Through	\$0	\$15,948,997	\$15,948,997
IDEA Part B - Preschool Grants	\$0	\$539,840	\$539,840
IDEA Part C - Infants and Families	\$0	\$208,534	\$208,534
State Fiscal Stabilization Fund Education Program	\$0	\$27,844,286	\$27,844,286
Total	\$0	\$50,927,561	\$50,927,561

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$41,757,091
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnign around lowest performing schools).	\$11,812,010
* Other	\$479,899

Actual Expenditures Examples

Utilities	\$27,845,773
Increase Staff	\$13,556,647
ARRA Title I funds were used to provide academic supports that increased the achievement of low-income students and prevented the schools they attend from failing to meet state standards.	\$5,906,005

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Prince George's County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$609,503,900	\$599,014,400	(\$10,489,500)
State Revenue	\$866,808,937	\$832,132,117	(\$34,676,820)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$17,396,462	\$6,000,000	(\$11,396,462)
Other Local Revenue	\$18,814,916	\$14,289,488	(\$4,525,428)
Other Federal Funds	\$98,481,836	\$104,225,104	\$5,743,268
Federal ARRA Funds	\$100,221,929	\$77,835,432	(\$22,386,497)
Total	\$1,711,227,980	\$1,633,496,541	(\$77,731,439)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$771,099
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$1,559,447
* Local Goals and Indicators	\$206,000
* Mandatory Cost of Doing Business	(\$80,237,985)

Planned Expenditures Examples

Secondary School Reform	\$500,000
Central Garage Services	\$1,432,559
Furloughs	(\$24,027,751)
Parent and Community Engagement	(\$6,103,434)
Organizational Effectiveness	(\$2,319,183)
Nonpublic Placements	\$1,196,253
New Schools	\$1,659,092
Lunch and Recess Monitors	(\$4,420,468)
Local 2250 Position Agreement	\$9,976,285
Institute for Learning (IFL)	(\$584,714)
High School Consortium	(\$1,030,492)
Health Services	(\$290,370)
Health Insurance	\$8,775,098
Guidance Services	(\$540,000)
Academics Programs	(\$398,566)
FY 2011 New Lease Purchases	\$2,538,393
Printing Services	(\$251,229)
Full-Time Salary/Wage Base	\$25,426,223
Food & Nutrition Services Subsidy	(\$5,309,241)
Family and Community Outreach	(\$377,707)
Employees 11 to 10 months	(\$4,052,966)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Custodians	(\$640,171)
Creative Arts	(\$534,945)
Core Service Requirement Reductions	(\$35,353,881)
Chief of Staff	(\$641,160)
Charter/Contract	\$4,376,368
Character Education Program Reduction	(\$573,127)
Buses & Non-Bus Vehicles	\$346,461
America's Choice	(\$1,735,435)
Grievance/Litigation Settlements	(\$1,399,062)
Staffing - Enrollment Adjustment FY 2011 decrease of 1300	\$694,879
Winter Break Energy Savings - 3 days	(\$400,000)
Utilities	(\$1,039,263)
Unemployment Insurance	\$4,000,000
Tuition Reimbursement	(\$1,500,000)
Transportation	(\$5,200,000)
Testing	(\$311,447)
Technology Refresh LP	\$2,199,760
Technology Operations	(\$418,718)
Summer School	(\$360,188)
Student Teacher Ratio	(\$26,453,230)
Student Personnel Services	(\$667,159)
Student Engagement and School Support	(\$721,830)
Part-Time Salary/Wage Base	\$15,647,380
Staffing & Certification	(\$434,581)
Planning & Architectural Services	(\$2,422,851)
Special Instructional Programs	(\$279,892)
Special Education - MOE Requirement	\$918,815
Special Education	(\$1,007,127)
SEED School	\$414,304
School Operating Resources	(\$2,970,563)
Retirement of Prior Year Lease Agreement	(\$8,988,067)
Purchasing and Supply Services	(\$308,173)
Pupil Personnel Workers	(\$2,137,400)
Publicity and Publications/Television Resources	(\$506,689)
Professional Development	(\$1,452,796)
Prior Year Program Corrections	(\$2,675,597)
Workers' Compensation Insurance	(\$1,000,000)
Stipends & Differential	(\$4,565,046)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Prince George's County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$609,503,900	\$615,503,900	\$6,000,000
State Revenue	\$866,808,937	\$865,976,906	(\$832,031)
Federal Revenue	\$98,257,631	\$98,257,631	\$0
Other Resources/Transfers	\$17,396,462	\$30,228,055	\$12,831,593
Other Local Revenue	\$18,814,916	\$15,532,111	(\$3,282,805)
Federal ARRA Funds	\$100,446,134	\$74,405,661	(\$26,040,473)
Total	\$1,711,227,980	\$1,699,904,264	(\$11,323,716)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$32,885,115
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$0
* Local Goals and Indicators	\$162,139
* Mandatory Cost of Doing Business	(\$44,370,970)

Actual Expenditure Examples

Special Ed K-12 - Autism Initiative	\$1,199,621
Textbooks (\$8.2 million via Lease Purchase)	\$1,803,804
Stimulus Grant - Title 1, Special Ed, Head Start and Technology	\$29,788,140
High School & Middle School chemical cleanup/ Transportation HB Owens	\$300,000
Legal Fees	\$354,000
Reorganization of Zones	\$390,887
Superintendent's Office	(\$391,000)
Violence Free Zones	(\$497,486)
Self Insurance	(\$500,000)
Gas - Central Garage	(\$500,000)
Eliminate Music and Technology Program	(\$677,741)
Student Services / Special Educations Middle School Means Expansion	(\$683,206)
Cell Phones	(\$704,000)
Board of Education	(\$759,289)
New Schools and Enrollment Changes	\$785,573
Eliminate New Leaders Program	(\$903,403)
Additional Instructional and Critical Support Positions	\$1,084,187
Aging Schools Program	(\$1,199,301)
Alternative Governance	\$1,419,941
Reductions to Travel, Catering, and Equipment	(\$1,433,392)
Prior Year Program Corrections	(\$1,558,205)
FY-09 Additional Redirected Resources related to reduction of Board Sources	(\$1,579,877)
Classroom Teachers-Increase in Enrollment	\$1,807,398

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Reinstate Parent Liaisons	\$1,809,718
Reduction of AVID Program	(\$2,058,542)
Reduction of non-grant related travel and food expenses.	(\$2,093,785)
Instructional Coaches	(\$2,370,579)
Transportation	\$2,390,193
Equity Based Funding	(\$2,689,866)
Workers' Compensation Insurance	\$2,706,032
Reduce Assistant Principals at small schools	(\$2,780,700)
Maintenance/Snow Removal	\$2,839,912
School Operating Resources	(\$2,977,065)
Reorganization of Zones	(\$3,337,751)
Utilities	(\$3,527,152)
FICA	\$3,895,850
Unemployment Insurance	\$4,952,142
America's Choice - High Schools	(\$5,128,104)
Retirement	(\$5,745,309)
Fund Balance - Debt Services	\$5,814,300
Consolidation of 8 schools	(\$5,866,471)
Washington Plaza Rent	(\$5,910,126)
Lease Purchase	(\$6,660,573)
Food & Nutrition Board Subsidy	(\$7,188,927)
Parent and Community Engagement - Parent Liaisons	(\$7,593,826)
Consolidations/Pre-K8 Conversions	\$9,456,480
Non-Classroom Support Positions	(\$9,726,210)
FY-09 Additional Redirected Resources related to reduction of County Revenue	(\$14,000,000)
Staffing Formula Adjustment "Pool"	(\$15,716,600)
Health Insurance	\$16,349,492
Salary Lapse / Workforce Turnover / Hiring Freeze	(\$22,682,993)
Part-Time Salary/Wage Base	\$25,765,731
System Wide reductions	(\$32,471,868)
Full-Time Salary/Wage Base	\$45,370,550

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Prince George's County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$90,000
Maryland Clean Diesel Program	\$516,000	\$0	\$516,000
Homeless Children and Youth	\$113,824	\$0	\$113,824
Title I - Grants to LEAs, Neglected and Delinquent	11,305,495	\$11,305,495	\$22,610,990
IDEA Part B - Grants to States-Pass-Through	14,303,296	\$14,303,296	\$28,606,592
IDEA Part B - Preschool Grants	\$421,800	\$421,800	\$843,600
IDEA Part C - Infants and Families	\$0	\$0	\$0
State Fiscal Stabilization Fund Education Program	46,542,234	\$51,221,166	\$97,763,400
Head Start ARRA COLA Quality Improvement Grant	\$933,104	\$551,820	\$1,484,924
Total	\$74,135,753	\$74,135,753	\$152,029,330

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$4,301,613
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$620,280
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turn around lowest performing schools).	\$13,063,479
* Other	\$59,818,205

Planned Expenditures Examples

Funds to support increased teacher effectiveness by providing ongoing training in secondary transition planning for students with disabilities and assessing and promoting post traumatic growth in children.	\$4,301,613
Funds will be used to continue the implementation of strategies designed to improve student achievement through school improvement and reform projects and support early childhood interventions and school-based extended learning programs. A waiver was app	\$620,280
Funds will be used to continue the implementation of strategies designed to improve student achievement through school improvement and reform projects and support early childhood interventions and school-based extended learning programs. Waivers were app	\$10,685,215
Funds to support Coordinated Early Intervention Services (Reading Recovery) to provide intensive support for struggling readers.	\$2,378,264
Funds will support the continued expansion of Head Start services to 60 additional children and families in center-based settings that will include more technical assistance training for teachers and paraprofessionals.	\$551,820
Funds to support the improvement of service delivery and resource utilization.	\$421,800

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Funds to support activities and programs that provide technology support and interventions that are designed to reduce referrals to Special Education for students without disabilities and outreach to support families of students with disabilities.	\$7,623,419
Funds are supporting district-wide utilities, and other general expenses of LEA for instructional supplies, textbooks, and testing materials.	\$51,221,166

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Prince George's County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$90,000	\$0	\$90,000
Maryland Clean Diesel Program	\$0	\$516,000	\$516,000
Homeless Children and Youth	\$0	\$113,824	\$113,824
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$11,305,495	\$11,305,495
IDEA Part B - Grants to States-Pass-Through	\$0	\$14,303,296	\$14,303,296
IDEA Part B - Preschool Grants	\$0	\$421,800	\$421,800
IDEA Part C - Infants and Families	\$0	\$0	\$0
State Fiscal Stabilization Fund Education Program	\$0	\$46,542,234	\$46,542,234
Head Start ARRA COLA Quality Improvement Grant	\$0	\$933,104	\$933,104
Total	\$90,000	\$74,135,753	\$74,225,753

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$2,746,477
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turn around lowest performing schools).	\$8,915,703
* Other	\$51,690,501

Actual Expenditures Examples

Funds to support increased teacher effectiveness by providing ongoing training in secondary transition planning for students with disabilities.	\$8,603,226
Funds will be used to implement strategies designed to improve student achievement through school improvement and reform projects (America's Choice, New Leaders for New Schools), to support early childhood interventions for Head Start, and school-based ex	\$22,630,755
Funds to support Coordinated Early Intervention Services (Reading Recovery) to provide intensive support for struggling readers.	\$4,756,528
Funds to support the improvement of service delivery and resource utilization.	\$843,600
Funds to support activities and programs that provide technology support and interventions that are designed to reduce referrals to Special Education for students without disabilities and outreach to support families of students with disabilities.	\$15,246,838
Funds are supporting the expansion of Head Start services to 60 additional children and families in center based settings that will also include support for training and technical assistance and 8 newly created teacher and paraprofessional positions.	\$1,057,655
Funds are supporting the enhancement of the quality of services delivered to children and families in center based settings that will also be used for training to address obesity and diversity, career development opportunities for staff and the creation o	\$427,269

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Funds are supporting the acquisition of diesel particulate filters and crankcase ventilation systems to retrofit diesel school buses through an initiative and federal ARRA funding provided by the Maryland Department of the Environment.	\$516,000
Funds are supporting district-wide utility costs, textbooks, and other LEA instructional materials costs.	\$46,542,234

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Queen Anne's County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$48,215,625	\$47,957,462	(\$258,163)
State Revenue	\$30,205,339	\$30,111,625	(\$93,714)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$407,576	\$0	(\$407,576)
Other Local Revenue	\$1,056,148	\$1,048,031	(\$8,117)
Other Federal Funds	\$5,368,091	\$5,004,910	(\$363,181)
Federal ARRA Funds	\$1,893,917	\$2,029,455	\$135,538
Total	\$87,146,696	\$86,151,483	(\$995,213)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	(\$202,797)
3. By 2005-2006, all students will be taught by highly qualified teachers.	(\$761,000)
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$10,400
* Local Goals and Indicators	(\$272,865)
* Mandatory Cost of Doing Business	\$348,678
* Other	(\$117,629)

Planned Expenditures Examples

Reduction in Title I funds (including ARRA) -	(\$296,666)
Additional Special Education Funding (including ARRA)	\$385,536
Decrease in OPEB Funding	(\$750,000)
Reduction in Salaries due to attrition	(\$365,461)
Increases in contractual agreements - benefits (if itemized separately)	\$741,109

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Queen Anne's County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$48,215,625	\$47,465,625	(\$750,000)
State Revenue	\$30,175,274	\$30,175,274	\$0
Federal Revenue	\$5,368,091	\$5,368,091	\$0
Other Resources/Transfers	\$407,576	\$407,576	\$0
Other Local Revenue	\$1,056,148	\$1,056,148	\$0
Federal ARRA Funds	\$1,923,982	\$1,923,982	\$0
Total	\$87,146,696	\$86,396,696	(\$750,000)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$572,358
3. By 2005-2006, all students will be taught by highly qualified teachers.	(\$322,350)
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$266,660
5. All students will graduate from high school.	(\$5,458)
* Mandatory Cost of Doing Business	\$2,108,447

Actual Expenditure Examples

Reductions in Instructional Supplies (Testing, Textbooks, MOI, and Media)	(\$343,922)
Additional Special Educaiton Funding (including ARRA) - continued programs for students to remain in their homeschool and established a behavioral assistance program	\$1,030,902
Received an Alliance to Reduce Alcohol Abuse Grant - Established prevention curriculum and strenghtening school/community links.	\$266,660
Reduction in Contracted services (including energy management, timekeeping system, an equipment maintenance	(\$304,060)
Increases in contractual agreements - benefits (if itemized separately)	\$416,623
Utilities	(\$434,521)
Increases in contractual agreements - salaries	\$2,710,769

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Queen Anne's County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$257,107	\$112,938	\$370,045
IDEA Part B - Grants to States-Pass-Through	\$830,969	\$830,969	\$1,661,938
IDEA Part B - Preschool Grants	\$23,127	\$23,127	\$46,254
IDEA Part C - Infants and Families	\$30,727	\$129,552	\$160,279
State Fiscal Stabilization Fund Education Program	\$699,776	\$886,115	\$1,585,891
Total	\$1,841,706	\$1,841,706	\$3,824,407

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$185,032
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$77,516
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$191,000
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$1,213,703
* Other	\$315,450

Planned Expenditures Examples

Special Education Related Services	\$252,292
Special Education (teacher, psych, paras)	\$810,393

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Queen Anne's County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$257,107	\$257,107
IDEA Part B - Grants to States-Pass-Through	\$0	\$830,969	\$830,969
IDEA Part B - Preschool Grants	\$0	\$23,127	\$23,127
IDEA Part C - Infants and Families	\$0	\$30,727	\$30,727
State Fiscal Stabilization Fund Education Program	\$0	\$699,776	\$699,776
Total	\$0	\$1,841,706	\$1,841,706

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$290,676
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$99,623
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$188,809
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$922,179
* Other	\$299,057

Actual Expenditures Examples

Special Education - Instructional Staff	\$790,111
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Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

St. Mary's County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$79,945,102	\$76,000,000	(\$3,945,102)
State Revenue	\$88,550,975	\$91,681,047	\$3,130,072
Federal Revenue	\$13,756,990	\$14,058,974	\$301,984
Other Resources/Transfers	\$8,903,402	\$8,114,000	(\$789,402)
Other Local Revenue	\$1,197,070	\$729,500	(\$467,570)
Other Federal Funds	\$0	\$0	\$0
Federal ARRA Funds	\$3,287,845	\$0	(\$3,287,845)
Total	\$195,641,384	\$190,583,521	(\$5,057,863)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$277,056
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$138,100
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$44,780
5. All students will graduate from high school.	\$287,009
* Mandatory Cost of Doing Business	(\$2,644,203)
* Other	(\$3,160,605)

Planned Expenditures Examples

Graduation Coaches - realignment of positions	\$276,319
Utilities	(\$711,742)
Transportation	\$697,538
Reduction/Realignment of Positions	(\$804,139)
Reduction of Materials of Instruction	(\$1,925,321)
Other reductions deemed necessary by the local board of education (reductions in categories to compensate for reductions in funding)	(\$4,203,199)
Increases in contractual agreements - salaries	\$2,749,986
Increases in contractual agreements - benefits (if itemized separately)	\$990,564
Chesapeake Public Charter School	\$344,211
Reduction in State Fiscal Stabilization Fund	(\$264,680)
Reduction in American Recovery & Reinvestment Act	(\$3,287,845)
Increase in restricted funding	\$391,920

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

St. Mary's County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$79,945,102	\$79,195,102	(\$750,000)
State Revenue	\$88,550,975	\$89,869,263	\$1,318,288
Federal Revenue	\$13,756,990	\$13,029,753	(\$727,237)
Other Resources/Transfers	\$8,903,402	\$9,701,445	\$798,043
Other Local Revenue	\$1,197,070	\$1,154,987	(\$42,083)
Federal ARRA Funds	\$3,287,845	\$3,272,181	(\$15,664)
Total	\$195,641,384	\$196,222,731	\$581,347

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,227,438
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$125,766
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$72,232
5. All students will graduate from high school.	\$179,193
* Mandatory Cost of Doing Business	\$5,120,068
* Other	(\$319,853)

Actual Expenditure Examples

Mathematics Initiative	\$990,243
Nonpublic Special Education Placements	(\$396,015)
New Positions: Evergreen Elementary School	\$478,930
Charter School	\$554,447
Transportation	(\$667,012)
Materials of Instruction, Other Costs, Health, Operation of Plant - Evergreen Elementary School	\$1,066,215
Other items deemed necessary by the local board of education	\$1,389,502
Increases in contractual agreements - salaries	\$2,668,666
Aggregate change to funding and utilization of fund balance	(\$319,853)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

St. Mary's County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$14,029
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$1,047,306	\$305,653	\$1,352,959
IDEA Part B - Grants to States-Pass-Through	\$326,669	\$1,530,075	\$3,713,488
IDEA Part B - Preschool Grants	\$0	\$117,352	\$158,814
State Fiscal Stabilization Fund Education Program	\$3,171,948	\$2,900,388	\$6,072,336
Total	\$4,545,923	\$4,545,923	\$11,311,626

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$956,782
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$30,043
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$753,009
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$317,864
* Other	\$2,795,770

Planned Expenditures Examples

Related Service Providers	\$312,410
Hourly staff	\$581,383
Utilities (Oil & Electricity)	\$687,593
Non-Public Placements	\$861,109
Fixed Charges (Post Employment Health & Life)	\$700,000
Curriculum Related Field Trips	\$498,037

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

St. Mary's County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$14,029	\$0	\$14,029
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$1,047,306	\$1,047,306
IDEA Part B - Grants to States-Pass-Through	\$1,856,744	\$326,669	\$2,183,413
IDEA Part B - Preschool Grants	\$41,462	\$0	\$41,462
State Fiscal Stabilization Fund Education Program	\$0	\$3,171,948	\$3,171,948
Total	\$1,912,235	\$4,545,923	\$6,458,158

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$792,842
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$114,168
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$656,065
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turn around lowest performing schools).	\$2,371,656
* Other	\$2,523,428

Actual Expenditures Examples

Tuition Reimbursement	\$425,811
Related Services Providers	\$408,170
Professional Development	\$333,447
Intervention Materials	\$273,944
Hourly staff	\$589,726
Educational Assessment Tools	\$457,956
SMART Technology to support interventions	\$812,000
SMART Technology and intervention software	\$911,609
Assistive Technology and Universally Designed Materials	\$562,000
Utilities (Oil & Electricity)	\$427,431
Reg Prog Textbooks	\$257,377
Reg Prog MOI	\$424,120
General Education Substitute Teachers	\$252,095

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Somerset County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$8,743,774	\$8,751,100	\$7,326
State Revenue	\$23,070,614	\$22,848,976	(\$221,638)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$261,905	\$536,560	\$274,655
Other Local Revenue	\$265,000	\$185,000	(\$80,000)
Other Federal Funds	\$3,800,000	\$3,700,000	(\$100,000)
Federal ARRA Funds	\$1,539,184	\$1,300,000	(\$239,184)
Total	\$37,680,477	\$37,321,636	(\$358,841)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	(\$468,994)
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$221,957
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	(\$17,000)
* Mandatory Cost of Doing Business	(\$94,804)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Somerset County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$8,743,774	\$8,740,422	(\$3,352)
State Revenue	\$23,070,614	\$23,054,497	(\$16,117)
Federal Revenue	\$3,800,000	\$5,260,710	\$1,460,710
Other Resources/Transfers	\$261,905	\$261,905	\$0
Other Local Revenue	\$265,000	\$256,641	(\$8,359)
Federal ARRA Funds	\$1,539,184	\$1,325,960	(\$213,224)
Total	\$37,680,477	\$38,900,135	\$1,219,658

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,105,391
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$211,789
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$39,447
* Local Goals and Indicators	\$78,330
* Mandatory Cost of Doing Business	(\$215,298)

Actual Expenditure Examples

Grant Funds received Tri-County Council for at risk youth	\$254,601
ARRA Funds - saved positions (2 years)	\$278,975
Redistributed Funds - Decrease in Technology Equipment	(\$329,900)
Grant funds beyond budgeted amount - Reading First	\$395,551
Negotiated Increase for Staff	\$260,302
Positions Eliminated (Learning Support and Behavior Intervention Specialists) due to loss of grant funding	(\$267,518)
Other items deemed necessary by the local board of education: Redistributed Funds - Reduction in capital outlay budget line	(\$300,000)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Somerset County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$34,536	\$0	\$34,536
Homeless Children and Youth	\$7,870	\$6,430	\$14,300
Title I - Grants to LEAs, Neglected and Delinquent	\$519,427	\$314,354	\$833,781
IDEA Part B - Grants to States-Pass-Through	\$371,952	\$351,822	\$723,774
IDEA Part B - Preschool Grants	\$7,901	\$25,741	\$33,642
IDEA Part C - Infants and Families	\$7,978	\$29,780	\$37,758
State Fiscal Stabilization Fund Education Program	\$276,976	\$632,838	\$909,814
Total	\$1,226,641	\$1,226,641	\$2,587,605

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$224,572
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$13,500
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$102,708
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$878,152
* Other	\$142,033

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Somerset County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$34,536	\$34,536
Homeless Children and Youth	\$0	\$7,870	\$7,870
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$519,427	\$519,427
IDEA Part B - Grants to States-Pass-Through	\$0	\$371,952	\$371,952
IDEA Part B - Preschool Grants	\$0	\$7,901	\$7,901
IDEA Part C - Infants and Families	\$0	\$7,978	\$7,978
State Fiscal Stabilization Fund Education Program	\$0	\$276,976	\$276,976
Total	\$0	\$1,226,641	\$1,226,641

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$306,669
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$34,096
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$603,933
* Other	\$281,943

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Talbot County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$34,219,073	\$34,329,542	\$110,469
State Revenue	\$10,927,706	\$10,693,861	(\$233,845)
Federal Revenue	\$2,799,652	\$2,691,189	(\$108,463)
Other Resources/Transfers	\$10,000	\$10,000	\$0
Other Local Revenue	\$187,000	\$337,000	\$150,000
Other Federal Funds	\$0	\$0	\$0
Federal ARRA Funds	\$1,754,339	\$738,891	(\$1,015,448)
Total	\$49,897,770	\$48,800,483	(\$1,097,287)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	(\$264,767)
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$149,114
* Local Goals and Indicators	(\$852,153)
* Mandatory Cost of Doing Business	(\$129,481)

Planned Expenditures Examples

Budget for math intervention services and teacher training in math instruction at Title I schools has been reduced to reflect ending of ARRA funding.	(\$264,767)
Budget for upgrades in classroom technology has been reduced to reflect ending of ARRA funding.	(\$650,900)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Talbot County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$34,219,073	\$34,219,073	\$0
State Revenue	\$10,927,706	\$10,735,173	(\$192,533)
Federal Revenue	\$2,799,652	\$2,361,880	(\$437,772)
Other Resources/Transfers	\$10,000	\$0	(\$10,000)
Other Local Revenue	\$187,000	\$651,503	\$464,503
Federal ARRA Funds	\$1,754,339	\$1,403,161	(\$351,178)
Total	\$49,897,770	\$49,370,790	(\$526,980)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$427,163
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$426,435
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$41,793
* Local Goals and Indicators	\$888,454

Actual Expenditure Examples

Provide math intervention services and teacher training in math instruction at Title I schools (ARRA funds).*	\$264,767
Average 2.58% increase in salary for all staff.	\$426,435
Upgrade technology in classrooms and increase interactive instruction (ARRA funds).	\$650,900

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Talbot County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$374,778	\$3,196	\$377,974
IDEA Part B - Grants to States-Pass-Through	\$756,650	\$344,582	\$1,101,232
IDEA Part B - Preschool Grants	\$27,286	\$0	\$27,286
IDEA Part C - Infants and Families	\$36,300	\$40,459	\$76,759
State Fiscal Stabilization Fund Education Program	\$208,147	\$350,654	\$558,801
Total	\$1,403,161	\$1,403,161	\$2,142,052

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$388,237
* Other	\$350,654

Planned Expenditures Examples

Complete technology infrastructure upgrades.	\$344,582
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Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Talbot County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$374,778	\$374,778
IDEA Part B - Grants to States-Pass-Through	\$0	\$756,650	\$756,650
IDEA Part B - Preschool Grants	\$0	\$27,286	\$27,286
IDEA Part C - Infants and Families	\$0	\$36,300	\$36,300
State Fiscal Stabilization Fund Education Program	\$0	\$208,147	\$208,147
Total	\$0	\$1,403,161	\$1,403,161

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$1,195,014
* Other	\$208,147

Actual Expenditures Examples

Contract services for math intervention services and professional development consultants.	\$283,074
Contract services for materials and installation of technology upgrades.	\$1,101,232

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Washington County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$89,578,480	\$88,829,790	(\$748,690)
State Revenue	\$138,708,430	\$141,099,305	\$2,390,875
Other Resources/Transfers	\$313,920	\$313,920	\$0
Other Local Revenue	\$3,472,844	\$2,079,997	(\$1,392,847)
Federal ARRA Funds	\$20,643,219	\$20,424,063	(\$219,156)
Total	\$252,716,893	\$252,747,075	\$30,182

Planned Expenditures by federal NCLB Goals

* Mandatory Cost of Doing Business	\$1,557,784
* Other	(\$1,527,602)

Planned Expenditures Examples

Redeployments and Savings from One-Time Items & Other Reductions	(\$3,451,368)
Negotiated Salary and Benefit Increases (net of turnover)	\$5,041,990
Misc. increases in restricted County, State, and Federal funding (primarily county funding of buses)	(\$1,475,880)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Washington County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$89,578,480	\$89,573,979	(\$4,501)
State Revenue	\$138,708,430	\$138,770,451	\$62,021
Federal Revenue	\$20,643,219	\$18,750,945	(\$1,892,274)
Other Resources/Transfers	\$313,920	\$843,212	\$529,292
Other Local Revenue	\$3,472,844	\$1,131,845	(\$2,340,999)
Total	\$252,716,893	\$249,070,432	(\$3,646,461)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$4,398,591
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$148,280
5. All students will graduate from high school.	\$152,978
* Mandatory Cost of Doing Business	\$3,262,082
* Other	\$512,246

Actual Expenditure Examples

Provide workshop pay for professional development, instructional materials and additional interventions to special needs students to help meet AYP and HSA requirements (through increases from IDEA - HSA and AYP grants)	\$254,017
5.0 - High School Arts Related Subject Area Teachers for BISFA	\$275,536
Provide temporary science, intervention, and itinerant teachers to increase the intensity of services to students in poverty (through ARRA funded increase to Title I grant)	\$1,186,583
Provide temporary special ed paraprofessionals, special ed teachers, social workers, and reading specialists to increase the intensity of services to special needs students (through ARRA funded increase to IDEA grants)	\$2,301,957
Redeployments and Savings from One-Time Items & Other Reductions	(\$5,462,143)
Negotiated Salary and Benefit Increases (net of turnover)	\$8,375,059
Misc. Utilities Savings	(\$413,311)
Expected increases in restricted Federal and State funding	\$917,282

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Washington County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$90,213	\$0	\$90,213
Maryland Clean Diesel Program	\$366,879	\$7,221	\$374,100
Title II - Enhancing Education Through Technology	\$0	\$104,079	\$104,079
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$1,186,583	\$1,637,964	\$2,824,547
IDEA Part B - Grants to States-Pass-Through	\$2,264,025	\$2,999,753	\$5,263,778
IDEA Part B - Preschool Grants	\$37,932	\$83,274	\$121,206
IDEA Part C - Infants and Families	\$53,220	\$323,431	\$376,651
State Fiscal Stabilization Fund Education Program	\$1,342,121	\$2,588,431	\$3,930,552
Total	\$5,340,973	\$5,340,973	\$13,085,126

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$83,274
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$104,079
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$7,549,579
* Other	\$7,221

Planned Expenditures Examples

SFSF - ARRA - Non-Public Placements (These funds were provided by the Governor to supplant legislatively mandated funding that had been received in prior years under BTE in Education Act. Therefore, no new programs or positions were funded with the SFSF)	\$2,588,431
Provide temporary special ed paraprofessionals, special ed teachers, social workers, and reading specialists to increase the intensity of services to the special needs subgroup, thereby supporting school-by-school efforts to maintain AYP (through ARRA funding)	\$2,999,753
Provide temporary science, intervention, and itinerant teachers to increase the intensity of services to students in poverty (through ARRA funded increase to Title I-A and Title I-D grants).	\$1,637,964
Infant/Toddler - ARRA (to provide additional resources to students with autism and to Spanish-speaking students)	\$323,431

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Washington County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$90,213	\$90,213
Maryland Clean Diesel Program	\$0	\$366,879	\$366,879
Title II - Enhancing Education Through Technology	\$0	\$0	\$0
Homeless Children and Youth	\$0	\$0	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$1,186,583	\$1,186,583
IDEA Part B - Grants to States-Pass-Through	\$0	\$2,264,025	\$2,264,025
IDEA Part B - Preschool Grants	\$0	\$37,932	\$37,932
IDEA Part C - Infants and Families	\$0	\$53,220	\$53,220
State Fiscal Stabilization Fund Education Program	\$0	\$1,342,121	\$1,342,121
Total	\$0	\$5,340,973	\$5,340,973

Actual Expenditures by ARRA Assurances

4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnign around lowest performing schools).	\$4,974,093
* Other	\$366,879

Actual Expenditures Examples

SFSF - ARRA - Non-Public Placements (These funds were provided by the Governor to supplant legislatively mandated funding that had been received in the prior year under BTE in Education Act. Therefore, no new programs or positions were funded with the SF	\$1,342,121
Provide temporary science, intervention, and itinerant teachers to increase the intensity of services to students in poverty (through ARRA funded increase to Title I-A and Title I-D grants).	\$2,779,007

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Wicomico County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$50,781,711	\$43,196,892	(\$7,584,819)
State Revenue	\$113,596,663	\$113,330,602	(\$266,061)
Federal Revenue	\$0	\$0	\$0
Other Resources/Transfers	\$1,516,735	\$1,291,132	(\$225,603)
Other Local Revenue	\$1,694,500	\$544,500	(\$1,150,000)
Other Federal Funds	\$11,227,094	\$10,786,898	(\$440,196)
Federal ARRA Funds	\$5,600,142	\$4,291,286	(\$1,308,856)
Total	\$184,416,845	\$173,441,310	(\$10,975,535)

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$79,093,466
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$850,543
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$2,985,570
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$10,544,418
5. All students will graduate from high school.	\$12,162,367
* Local Goals and Indicators	\$28,420,758
* Mandatory Cost of Doing Business	\$39,304,188
* Other	\$80,000

Planned Expenditures Examples

Provide research-based after school and summer academic acceleration programs (including transportation) at schools participating in the 21st Century Community Learning Centers programs.	\$1,079,738
Implement math curricula, utilizing the new math textbook series in the elementary grades.	\$4,714,019
Implement Library Media Services to support an integrated curricular program.	\$1,648,016
Implement differentiated instructional strategies to eliminate achievement gaps.	\$20,750,484
Implement reading/language arts and English curricula, using scientifically research-based reading program(s) in the elementary grades.	\$5,822,321
Integrate the use of technology with instruction to improve student learning.	\$997,742
Implement the Title I program, providing supplemental reading and math services to identified students.	\$4,300,522
Provide materials of instruction and textbooks aligned with curricula to support student learning.	\$1,109,812
Implement business, health, physical education, family and consumer science, technology, foreign language and computer science curricula.	\$6,443,133

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Provide research-based summer academic acceleration programs designed to accommodate the needs of diverse learners, providing transportation for elementary students.	\$387,896
Implement the music and visual arts curricula.	\$3,954,246
Provide services to identify students with disabilities, develop and ensure implementation of individual education plans, monitor compliance of case management tasks, and provide professional development on differentiated instruction, curriculum and accom	\$18,221,609
Provide TAD (Thinking and Doing) program for gifted and talented students in Grades 3-5.	\$528,828
Review and modify science curricula to align with Voluntary State Curriculum.	\$583,012
Implement social studies curricula.	\$3,092,446
Implement science curricula.	\$3,197,906
Implement revised pre-K curriculum, including strategies from the Children's Literacy Initiative, with attention to the needs of economically disadvantaged students.	\$352,626
Coordinate the early identification or and services for children (birth through two) with developmental delays & disabilities and their families in collaboration with Wic County Health Dept.	\$1,581,375
Implement research-based teaching strategies to increase language acquisition.	\$780,442
Develop a long-term plan for professional development consistent with Maryland and national standards, reviewed and revised annually.	\$1,805,816
Provide opportunities for teachers and administrators to network with colleagues and attend job-related conferences and/or training to gain knowledge and skills to improve job performance.	\$548,022
Complete alteration and facility renovation projects requested by school administrators as funding permits.	\$2,797,089
Operate and manage safe facilities to support student learning.	\$7,019,687
Promote school safety by maintaining the School Resident Officer program in collaboration with Wic County Sheriff's Office.	\$630,558
Implement career and technology education curricula.	\$3,133,232
Foster the development of students' emotional, social, academic, artistic and/or physical skills through intramural, co-curricular and extracurricular activities.	\$779,196
Provide guidance and psychological services to students at elementary, middle, and high schools.	\$3,202,030
Provide services to an identified cohort of students through the Gear Up program.	\$255,421
Support schools in the early identification of at-risk students and use of suitable interventions.	\$3,561,037
Support student success in the Wicomico Alternative Learning Center program through appropriate staffing.	\$586,452
Develop and maintain a qualified pool of substitute employees to ensure uninterrupted completion of essential tasks of the school system.	\$1,270,715
Direct, manage, and implement centralized data processing services to drive improvement in student and operational performance.	\$1,251,386
Maintain liability and other insurance coverage.	\$614,086
Monitor Federal and State financial reporting requirements and provide staffing as indicated.	\$1,195,844
Promote student health and wellness.	\$1,535,419
Provide effective administration of the school system to implement organizational values, shorts and long-term goals and performance expectations.	\$585,312
Provide effective curriculum and instructional programs to promote student learning.	\$2,939,577
Provide for the acquisition, construction, and renovation of land, buildings and equipment to support student learning.	\$7,350,473

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Provide for the direction, management and supervision of staff services to create and maintain a high quality workforce.	\$541,421
Support administrative and instructional copying needs.	\$1,963,782
Support the continuous improvement process at the school level by providing resources including a Handbook for School Improvement.	\$423,514
Manage the operations of district schools to create learning environments that encourage high performance.	\$8,135,290
Utilities 10.003	\$4,432,515
Transportation 10.001	\$7,933,488
Contractual agreements - benefits 11.002	\$26,558,039

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Wicomico County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$50,781,711	\$50,781,711	\$0
State Revenue	\$113,596,663	\$113,135,519	(\$461,144)
Federal Revenue	\$11,227,094	\$10,338,600	(\$888,494)
Other Resources/Transfers	\$1,516,735	\$748,145	(\$768,590)
Other Local Revenue	\$1,694,500	\$1,944,060	\$249,560
Federal ARRA Funds	\$5,600,142	\$2,305,030	(\$3,295,112)
Total	\$184,416,845	\$179,253,065	(\$5,163,780)

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$5,419,228
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$1,634,328
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$270,707
5. All students will graduate from high school.	\$410,357
* Mandatory Cost of Doing Business	\$2,986,086
* Other	\$728,723

Actual Expenditure Examples

Provide services to identify students with disabilities, develop and ensure implementation of individual education plans, monitor compliance of case management tasks, and provide professional development on differentiated instruction, curriculum and accom	\$2,438,894
Implement the Title I program, providing supplemental reading and math services to identified students.	\$3,070,820
Provide for the acquisition, construction, and renovation of land, buildings and equipmen to support student learning.	\$1,620,266
Support schools in the early identification of at-risk students and use of suitable interventions.	\$340,696
Transportation 10.001	(\$529,003)
Increases in contractual agreements - benefits (if itemized separately) 11.002	\$1,497,764
Increases in contractual agreements - salaries 11.002 and 16.034	\$1,931,140
Additional grant funding	\$728,723

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Wicomico County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$105,604	\$0	\$105,604
Homeless Children and Youth	\$1,789	\$46,241	\$48,030
Title I - Grants to LEAs, Neglected and Delinquent	\$1,238,294	\$1,317,215	\$2,555,509
IDEA Part B - Grants to States-Pass-Through	\$1,203,358	\$2,179,756	\$3,383,114
IDEA Part B - Preschool Grants	\$4,202	\$77,048	\$81,250
IDEA Part C - Infants and Families	\$3,591	\$308,809	\$312,400
State Fiscal Stabilization Fund Education Program	\$0	\$3,461,173	\$3,461,173
Total	\$2,556,837	\$2,556,837	\$9,947,079

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$159,217
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$192,522
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$162,761
* Other	\$6,875,743

Planned Expenditures Examples

Special Education - Salaries & Wages	\$491,719
Special Education - Contracted Services	\$469,165
Regular Program - Supplies & Materials	\$425,247
Regular Program - Salaries & Wages	\$392,416
Capital Outlay	\$2,241,788
Capital Outlay	\$1,219,385

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Wicomico County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$0	\$105,604	\$105,604
Homeless Children and Youth	\$0	\$1,789	\$0
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$1,238,294	\$1,238,294
IDEA Part B - Grants to States-Pass-Through	\$0	\$1,203,358	\$1,203,358
IDEA Part B - Preschool Grants	\$0	\$4,202	\$4,202
IDEA Part C - Infants and Families	\$0	\$3,591	\$3,591
State Fiscal Stabilization Fund Education Program	\$0	\$0	\$0
Total	\$0	\$2,556,837	\$2,555,048

Actual Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$15,831
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$79,228
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$0
* Other	\$2,461,680

Actual Expenditures Examples

Special Education - Public Sch Instr. Prog. - Supplies & Materials	\$329,768
Special Education - Public Sch Instr. Prog. - Salaries & Wages	\$307,519
Special Education - Public Sch Instr. Prog. - Equipment	\$302,264
Special Education - Public Sch Instr. Prog. - Contract Services	\$304,805
Regular Program - Supplies & Materials	\$730,446
Regular Program - Salaries & Wages	\$582,817
Regular Program - Contract Services	\$521,988
Capital Outlay	\$1,219,385

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Current Year Variance Report

(Allocation of Available Resources)

Worcester County Public Schools

Revenue	Original Budget 7/1/2010	Original Budget 7/1/2011	Change
Local Appropriation	\$71,954,064	\$71,339,072	(\$614,992)
State Revenue	\$16,874,725	\$17,125,595	\$250,870
Federal Revenue	\$5,558,071	\$6,428,561	\$870,490
Other Resources/Transfers	\$14,304	\$567,011	\$552,707
Other Local Revenue	\$200,000	\$200,000	\$0
Other Federal Funds	\$0	\$0	\$0
Federal ARRA Funds	\$2,028,814	\$1,433,552	(\$595,262)
Total	\$96,629,978	\$97,093,791	\$463,813

Planned Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,061,203
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$22,706
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$100,000
5. All students will graduate from high school.	\$290,000
* Other	(\$1,010,096)

Planned Expenditures Examples

Maintain Textbooks & Materials of Instruction	\$267,937
High School Assessment Tutors	\$360,000
Secondary Education / Transition Program	\$290,000
Redirected Funds	(\$280,163)
Carryover ARRA Funds	(\$544,552)

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Prior Year Comparison Report

(Planned v. Actual)

Worcester County Public Schools

Revenue	Original Budget 7/1/2009	Final Budget 6/30/2010	Change
Local Appropriation	\$71,954,064	\$71,954,064	\$0
State Revenue	\$16,874,725	\$17,070,204	\$195,479
Federal Revenue	\$5,558,071	\$5,747,921	\$189,850
Other Resources/Transfers	\$14,304	\$14,304	\$0
Other Local Revenue	\$200,000	\$755,019	\$555,019
Federal ARRA Funds	\$2,028,814	\$1,697,322	(\$331,492)
Total	\$96,629,978	\$97,238,834	\$608,856

Actual Expenditures by federal NCLB Goals

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$290,404
3. By 2005-2006, all students will be taught by highly qualified teachers.	\$71,833
5. All students will graduate from high school.	\$250,018
* Local Goals and Indicators	\$701,951
* Other	\$0

Actual Expenditure Examples

Smart Boards, Personal Computers, Student Response Systems - Title I	\$576,357
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Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Current Year Financial Reporting Table

Worcester County Public Schools

ARRA Revenue

Grant Name	FY 2010	FY 2011	Total
National School Lunch - Equipment Assistance	\$0	\$0	\$18,600
Homeless Children and Youth	\$9,239	\$27,761	\$37,000
Title I - Grants to LEAs, Neglected and Delinquent	\$714,871	\$123,346	\$838,217
IDEA Part B - Grants to States-Pass-Through	\$394,404	\$1,169,505	\$1,563,909
IDEA Part B - Preschool Grants	\$23,113	\$22,838	\$45,951
IDEA Part C - Infants and Families	\$14,020	\$17,522	\$31,542
State Fiscal Stabilization Fund Education Program	\$365,615	\$633,552	\$999,167
Total	\$1,521,262	\$1,521,262	\$3,534,386

Planned Expenditures by ARRA Assurances

1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	\$22,706
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$50,000
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$290,000
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turnaround lowest performing schools).	\$600,000
* Other	\$1,031,818

Planned Expenditures Examples

Secondary Certification / Transition Program	\$290,000
High School Assessment Tutors	\$360,000
Maintain Textbooks & Materials of Instruction	\$633,552

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

ARRA: American Recovery and Reinvestment Act

Financial Reporting Table - Prior Year Comparison Report

Worcester County Public Schools

ARRA Revenue

Grant Name	FY 2009	FY 2010	Total
National School Lunch - Equipment Assistance	\$18,600	\$0	\$18,600
Homeless Children and Youth	\$0	\$9,239	\$9,239
Title I - Grants to LEAs, Neglected and Delinquent	\$0	\$714,871	\$714,871
IDEA Part B - Grants to States-Pass-Through	\$0	\$394,404	\$394,404
IDEA Part B - Preschool Grants	\$0	\$23,113	\$23,113
IDEA Part C - Infants and Families	\$0	\$14,020	\$14,020
State Fiscal Stabilization Fund Education Program	\$0	\$365,615	\$365,615
Total	\$18,600	\$1,521,262	\$1,539,862

Actual Expenditures by ARRA Assurances

2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	\$22,546
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked assessments).	\$1,729
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turn around lowest performing schools).	\$940,349
* Other	\$575,238

Actual Expenditures Examples

Secondary Certification / Transition Program	\$283,746
Smart Boards, Personal Computers, Student Response Systems	\$570,015
Expand Read 180 Program	\$304,255
Sustain Existing Student Programs & Services	\$365,615

Note: Each school system's goals may or may not directly correlate to one of the federal NCLB goals. Expenditures are illustrative of those reported in the Master Plan Update Budget Alignment and are not intended to sum to the total. Aggregation prepared by MSDE.

Appendix C: Master Plan Percentages Of Core Academic Classes Taught By Highly Qualified Teachers

MASTER PLAN PERCENTAGES OF CORE ACADEMIC CLASSES TAUGHT BY HQT 2003 – 2004 to 2009 – 2010							
LOCAL SCHOOL SYSTEMS (LSS)	2003 - 2004	2004 - 2005	2005 - 2006	2006 - 2007	2007 – 2008	2008-2009	2009-2010
Allegheny County	85.0%	93.6%	97.2%	97.5%	97.8%	98.4%	98.7%
Anne Arundel County	82.2%	84.0%	84.5%	84.1%	87.4%	90.4%	92.3%
Baltimore City	34.3%	42.1%	46.8%	53.0%	51.1%	68.9%	69.5%
Baltimore County	62.5%	77.7%	83.3%	87.5%	88.5%	90.0%	93.6%
Calvert County	77.7%	85.5%	87.0%	87.3%	86.3%	92.5%	93.5%
Caroline County	74.5%	87.0%	89.5%	95%	95.4%	97.0%	97.3%
Carroll County	NA	85.6%	89.2%	90.2%	91.8%	92.4%	94.5%
Cecil County	77.7%	86.9%	89.5%	90.2%	93.1%	94.0%	96.8%
Charles County	51.0%	59.2%	73.0%	81.7%	91.0%	87.0%	92.2%
Dorchester County	67.3%	56.5%	66.9%	61.7%	79.7%	85.7%	92.0%
Frederick County	79.4%	86.4%	89.3%	90.4%	91.9%	93.0%	97.1%
Garrett County	85.0%	90.1%	93.3%	94.8%	94.9%	96.0%	97.0%
Harford County	80.1%	88.9%	89.3%	88.2%	86.6%	91.9%	94.9%
Howard County	81.7%	84.2%	89.0%	88.4%	89.6%	92.5%	93.6%
Kent County	73.0%	75.1%	82.9%	82.7%	94.2%	93.7%	94.3%
Montgomery County	74.5%	80.3%	85.5%	90.5%	92.5%	94.0%	96.8%
Prince George's County	48.6%	62.0%	62.1%	66.3%	73.0%	82.0%	88.7%
Queen Anne's County	62.1%	81.1%	84.7%	83.7%	82.6%	90.0%	94.9%

**MASTER PLAN PERCENTAGES
OF CORE ACADEMIC CLASSES TAUGHT BY HQT
2003 – 2004 to 2009 – 2010**

LOCAL SCHOOL SYSTEMS (LSS)	2003 - 2004	2004 - 2005	2005 - 2006	2006 - 2007	2007 – 2008	2008-2009	2009-2010
St. Mary's County	70.9%	89.6%	93.3%	94.2%	92.9%	93.8%	94.7%
Somerset County	53.4%	75.8%	69.0%	71.4%	83.3%	92.0%	97.7%
Talbot County	N/A	87.8%	91.9%	91.2%	96.4%	94.6%	95.7%
Washington County	69.7%	84.4%	89.1%	90.2%	90.1%	91.5%	94.7%
Wicomico County	78.2%	80.5%	74.5%	86.9%	88.8%	93.4%	96.2%
Worcester County	79.3%	86.2%	89.2%	91.6%	96.6%	97.4% ^S	92.0%
Statewide % HQT	66.8%	75.4%	79.5%	82.2%	84.6%	88.5%	91.7%