

An Evaluation of the Effect of Increased State Aid to Local School Systems Through the Bridge to Excellence Act

Interim Report (Volume II: Appendices)



Submitted to:



Submitted by:



December 21, 2007

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Submitted to:

The Maryland State Department of Education

Submitted by:



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Tallahassee, Florida 32308**

December 21, 2007

APPENDICES

APPENDIX A:
GLOSSARY OF TERMS

APPENDIX A GLOSSARY OF TERMS

- **Accelerated Reader: (AR)** A three-step reading program that enables teachers to target instruction and accelerate reading growth for students of all ability levels while saving time and paperwork.
- **Adequate Yearly Progress (AYP):** AYP is an individual state's measure of progress toward the goal of 100 percent of students achieving to state academic standards in at least reading/language arts and math. It sets the minimum level of proficiency that the state, its school districts, and schools must achieve each year on annual tests and related academic indicators.
- **Administration:** Expenditures for the general regulation, direction, and control of the LEA and the LEA instructional programs. Activities in this category generally involve the formulation and execution of educational or financial policy for the LSS as a whole, rather than the administration of a single building or narrow phase of school activity. This category of expenditure includes board of education services; business services; human resources; office of the superintendent; community relations; data processing; printing and duplicating; purchasing; legal services; centralized support services; general support services; and planning, research, and evaluation services.
- **Advanced Placement (AP) Program:** AP programs are offered in high schools throughout the United States in which students take rigorous, college-level courses which typically have a higher weighted grade than non-AP courses. Students in such courses are encouraged to take end-of-course AP exams.
- **Advancement Via Individual Determination (AVID):** A program designed to help underachieving middle and high school students prepare for and succeed in colleges and universities.
- **Alcohol, Tobacco, and Other Drugs (ATOD):** A designation for a class of activities designed to deter and reduce the abuse of alcohol, tobacco, and other drugs by school-age children.
- **Alternate Maryland School Assessment (ALT-MSA):** ALT-MSA assesses disabled students' attainment of their instructional level reading, mathematics and science mastery objectives that are aligned with grade level Maryland Content Standards.
- **Annual Measurable Objectives (AMO):** Annual Measurable Objectives are a set of state-established benchmarks for monitoring changes in performance among and across student subgroups, schools and districts. States must establish the objectives as part of the Adequate Yearly Progress (AYP) report required by the federal *No Child Left Behind Act*.

- **Assessment and Intervention Model (AIM):** Districtwide training that focuses on pre-referral intervention to reduce inappropriate referrals to special education and improve retention and dropout rates.
- **Average Daily Attendance: (ADA)** The aggregate number of student days attended divided by the number of days schools were open, adjusted for half-day pre-kindergarten and kindergarten programs.
- **Brief Constructed Response (BCR):** BCR is one of several tools teachers use to assess their students' reading comprehension. This tool specifically targets a students' ability to communicate their comprehension through written answers.
- **Bridge to Algebra:** The first and only algebra readiness curriculum built on Cognitive Tutor® technology. Bridge to Algebra combines software, text, and classroom instruction covering the five middle school content strands identified in the National Council of Teachers of Mathematics (NCTM) standards and most state standards (number, geometry, measurement, probability and statistics, algebra) and emphasizes problem solving and mathematical literacy.
- **Bridge to Excellence (BTE) in Public Schools Act of 2002:** The Bridge to Excellence in Public Schools Act requires that each Maryland school district develop a comprehensive master plan and proposes an allocation of additional state funds to help finance those plans. The new finance structure is modeled after the recommendations of the Commission on Education Finance, Equity, and Excellence -- known as the Thornton Commission -- and establishes a standards-based approach to public school financing that is based on the premise that all students regardless of race, ethnicity, gender, disability, or socioeconomic background can achieve when they have access to rigorous curriculum, highly qualified teachers, and programs that employ proven strategies and methods.
- **Capital Outlay:** Expenditures of current funds for directing and managing the acquisition of, or addition to, fixed assets, including money spent for land or existing buildings, improvements to grounds, construction, remodeling, or renovations.
- **Career and Technology Education (CTE) programs:** The Division of Career and Technology Education develops and coordinates programs that prepare students for lifelong learning and earning.
- **Code of Maryland Regulations (COMAR):** The procedures under which all Maryland state agencies must operate.
- **College Readiness Program (CRP):** The College Readiness Program is a middle school program jointly managed by the California State University and the California Department of Education. The idea for CRP was based on the fact that in order to become college-ready, students must take college-level mathematics and English courses beginning in the ninth grade. Successfully completing algebra by the end of the ninth grade is especially critical.

- **Community Learning Suspension Service (CLASS):** CLASS is designed as a treatment and educational alternative to students who have been suspended from school for behavioral offenses.
- **Community Services:** Expenditures for activities that are provided by the LSS for the community or some segment of the community other than for public school activities and adult education. Included in this category are expenditures for community recreation programs, before- and after-school programs, and community transportation programs.
- **Comprehensive Early Literacy Learning (CELL):** A program that provides professional development designed to help teachers strengthen their teaching of reading and writing.
- **Comprehensive School Reform (CSR):** This program is authorized to provide formula grants to State Education Agencies (SEAs) to award competitive grants to Local Education Agencies (LEAs) on behalf of schools. However, in FY2006, funding was appropriated only for the CSR Clearinghouse, which provides support for comprehensive school reform activities.
- **Conflict Resolution Program:** Conflict resolution is a constructive approach to interpersonal and intergroup conflicts that helps people with opposing positions work together to arrive at mutually acceptable compromise solutions.
- **Core Learning Goals (CLG):** Core learning goals are a subset of the Content Standards of Maryland's Voluntary State Curriculum.
- **Criterion-Referenced Evaluation Program (CRES):** The CRES program is used to determine how well students have mastered essential curriculum through daily instruction. The assessments generally consist of a variety of formats, and include both selected-response (multiple-choice) and constructed response (essay and short-answer) items. CRES results are used to ascertain students' and schools' progress toward meeting accepted standards for student performance and to establish steps necessary to improve instruction and performance.
- **Current Expense Fund:** The fund used to account for the basic and routine operations of the LEA, comprised of the general fund and those special revenue funds available for general fund purposes. Expenditures in this fund are reported by expenditure category and object.
- **Debt Service Fund:** The fund used to account for the payments of interest and principal on long-term general obligation debt and state loans, excluding obligations incurred by the State of Maryland for construction of public school facilities. Debt issuance and repayment is the responsibility of the parent government, but LSSs are required to report annually their portion of county debt.
- **Diversity and Blended Cultures (DABC) Course:** A training course on understanding diverse cultures and the impact of those cultures on student achievement.

- **Drug Abuse Resistance Education (DARE):** DARE is a police officer-led series of classroom lessons that teaches children from kindergarten through 12th grade how to resist peer pressure and live productive drug and violence-free lives.
- **Dynamic Indicators of Basic Early Literacy Skills (DIBELS):** DIBELS are a set of standardized, individually administered measures of early literacy development. They are designed to be short (one minute) fluency measures used to regularly monitor the development of pre-reading and early reading skills.
- **Education That Is Multicultural and Achievement (ETMA):** ETMA is defined as "a continuous, integrated, multidisciplinary process for educating all students about diversity and commonality. Diversity factors include, but are not limited to race, ethnicity, region, religion, gender, language, socioeconomic status, age, and individuals with disabilities. ETMA prepares students to live, interact, and work creatively in an interdependent global society by focusing on mutual appreciation and respect. It is a process which is complemented by community and parent involvement in support of multicultural initiatives."
- **Educational Testing Service (ETS):** A private educational testing and measurement organization that develops and administers standardized tests such as the Graduate Record Exam (GRE) and the Test of English as a Foreign Language (TOEFL).
- **Elementary and Secondary Education Act (ESEA):** The ESEA is an extensive statute which funds primary and secondary education. As mandated in the Act, the funds are authorized for professional development, instructional materials, resources to support educational programs, and parental involvement promotion. The most recent reauthorization of the act was the most extensive and was re-titled the *No Child Left Behind Act*.
- **English for Second Language Learners (ESLL):** Synonymous with ELL.
- **English for Speakers of Other Languages (ESOL):** Synonymous with ELL.
- **English Language Learners Program (ELL):** A program designed to help English Language Learners learn enough English to function linguistically and culturally in the Maryland Public Schools and in the mainstream of American society.
- **Extended Constructed Response (ECR):** ECR can be used to measure the student's ability to analyze and respond to complex situations. The response is in the form of a paragraph of prose or a display of visual and/or verbal material. It gives students the opportunity to generate an extended response to a question or other stimulus.
- **Extended Literacy Learning Program (ExLL):** Extended Literacy Learning (grades 3-8) training focuses on reading and writing in the content areas while recognizing that some students in the intermediate grades are still struggling readers.

- **Free and Reduced Price Meals (FARMS):** A eligibility designation by the federal School Breakfast and School Lunch program for students with household incomes that fall within a specified range of poverty. The determination of eligibility is based on a formula that factors in household size and income.
- **Fast Track Reading Program:** An intervention program for delayed readers in grades 4 through 8 who are reading at least two years below grade level.
- **Fixed Charges:** Expenditures of a generally recurrent nature that are not readily chargeable to other expenditure categories, such as employee benefits, rent, insurance, and judgments.
- **Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP):** A program designed to encourage and help students plan and take the necessary steps to prepare for college.
- **Gifted and Talented (G/T):** The Annotated Code of Maryland defines a gifted and talented student as “an elementary or secondary student who is identified by professionally qualified individuals as having outstanding talent and performing, or showing the potential for performing, at remarkably high levels of accomplishment when compared with other students of a similar age, experience or environment.”
- **Great Beginnings Program:** A beginning teacher induction program offering strong support during the critical first year of teaching. Teachers in the program form collegial relationships with other beginning teachers while learning from one another.
- **Head Start:** Head Start is a comprehensive child development program that serves children from birth to age five, pregnant women, and their families. It is a child-focused program with the overall goal of increasing the school readiness of young children in low-income families.
- **Health Services:** Expenditures for physical and mental health activities that provide students with appropriate medical, dental, and nurse services.
- **High, Objective, Uniform State Standard of Evaluation (HOUSSE):** To be eligible to use the HOUSSE portfolio option, a general education or special education elementary (Grades K-6) teacher must have completed a minimum of 6 semester hours in each of the four content areas: English language arts (including reading), mathematics, science, and social science. A general education or special education middle/secondary (Grades 7-12) teacher must have at least 18 semester hours in the content area for which the teacher is certified and seeking highly qualified teacher status. Prerequisite hours can be counted in the total points for this category.
- **High School Assessment (HSA):** High school assessments are a test of a student's knowledge of Core Learning Goals contained in certain course content areas. The tests will be given after the student completes a course containing the Core Learning Goals.

- **Highly Able Program:** An accelerated and enriched curricula provided to all students who have the capability or motivation to accept the challenge of such a program. The curriculum is rigorous and challenging and matched to the abilities, achievement levels, and interests of high ability students. The program provides opportunities and expectations for students to learn at an accelerated pace, to learn in depth, and to learn integrated themes and connections between academic disciplines.
- **Highly Qualified (HQ):** Standards for teacher quality established by the *No Child Left Behind Act*. In order to be considered “highly qualified” a teacher must: hold at least a bachelor’s degree from a regionally accredited institution of higher education (IHE); hold a valid Standard Professional Certificate or Advanced Professional Certificate or Resident Teacher Certificate; and demonstrate high level of competency in each of the core academic subjects in which the teacher teaches.
- **Human Resources Development Commission, Inc.(HRDC):** HRDC is a non-profit Community Action Agency that designs, staffs, operates, and assembles funding for a wide range of programs.
- **Individual Education Program (IEP):** An IEP is tailored to the individual student's needs as identified by the evaluation process and must help teachers and related service providers understand the student and how best to work with that student. All identified disabled students must have an IEP in accordance with mandates contained in the Individuals with Disabilities Education Act (IDEA).
- **Instructional Expenditure Categories:** Expenditures for activities that deal with teaching regular students and/or enhancing the educational experience for students. Instructional expenditures occur at the school level for classroom instruction, media services, guidance services, psychological services, and co-curricular activities. Also included are expenditures for instructional staff development and curriculum development provided by instructional staff.
- **Instructional Resource Teacher (IRT):** Teachers who do not have classroom responsibilities and serve as support staff for school improvement and professional development efforts in schools. IRTs may be school-based or centrally located at the local school system administrative offices.
- **Houghton Mifflin PRE-K program:** Houghton Mifflin PRE-K is a hands-on, minds-on curriculum that is based on scientific research. Aligned with key Pre-K learning goals, it provides children with the foundational skills they need to succeed as lifelong learners.
- **Jamestown Comprehension Strategies:** Jamestown Reading Navigator is a research-based, field-tested program developed specifically to raise reading competencies and test scores of struggling middle school and high school students. This highly innovative program is targeted at middle school and high school students reading at least two levels below grade level. It is designed to be used by all teachers, regardless of their training.

- **Judy Hoyer Program (Maryland):** Judith P. Hoyer Early Child Care and Family Education Centers, or “Judy Centers,” are early childhood and family learning centers. They typically operate service programs for young children and their families—10 to 12 hours a day and year-round.
- **Junior Reserve Officers’ Training Corps (JROTC) Program:** The JROTC program of instruction is designed to complement the school’s overall curriculum. It provides today’s high school students with a means of self-development which improves the whole being. It carries no obligation to future military service.
- **Language Essential for Teachers of Reading and Spelling (LETRS):** The 12 scientifically based LETRS modules address every component of effective reading instruction—phonological and phonemic awareness; phonics, decoding, spelling and word study; oral language; vocabulary; reading fluency; comprehension; and writing—as well as the foundational concepts of language that link all of the components.
- **Limited English Proficient (LEP):** See ELL.
- **Local Education Agency (LEA) or Local School System (LSS):** The entity created to provide educational services for constituents.
- **Maintenance of Plant:** Expenditures incurred to keep the grounds, buildings, and equipment in a condition of efficiency or completeness.
- **Maryland Model for School Readiness (MMSR):** MMSR is an assessment and instructional system designed to provide parents, teachers, and early childhood providers with a common understanding of what children know and are able to do upon entering school.
- **Maryland School Assessment (MSA):** The Maryland School Assessment (MSA) is a test of reading and math achievement that meets the testing requirements of the federal *No Child Left Behind* Act. The test is given each year in early March in reading and math at grades 3 through 8.
- **Maryland Student Assistance Program (MSAP):** The Maryland Student Assistance Program consists of multi-disciplinary core teams of school personnel who, in collaboration with local health department/agency adolescent addictions assessors, identify, collect data on, intervene with and refer to appropriate resources, students and their families who have been affected by alcohol, tobacco, or other drugs. A core team typically consists of a school administrator, a guidance counselor, a school nurse, and two or more teachers.
- **Maryland State Department of Education (MSDE):** MSDE, under the leadership of the State Superintendent of Schools and guidance from the Maryland State Board of Education, develops and implements standards and policy for education programs from pre-kindergarten through high school.
- **Math Resource Teacher (MRT):** A certified teacher who provides support for math curriculum and classroom teachers. MRTs may be school-based or based in the central office of a local school system.

- **Memorandum of Understanding (MOU):** A legal document representing a mutual agreement between two parties.
- **Mid-Level Administration:** Expenditures for districtwide administration and supervision of instructional programs, and school administration.
- **MSDE Career Framework:** Career clusters are groupings of interrelated occupations that represent the full range of career opportunities in key economic sectors of Maryland's economy. The career clusters provide a "road map" for students and adults in planning for and pursuing further education and careers through pathways.
- **National Council of Teachers of Mathematics (NCTM):** NCTM is a public voice of mathematics education, providing vision, leadership and professional development to support teachers in ensuring equitable mathematics learning of the highest quality for all students.
- **No Child Left Behind (NCLB):** The No Child Left Behind Act of 2001 (NCLB) reauthorized the Elementary and Secondary Education Act (ESEA) -- the main federal law affecting education from kindergarten through high school. Proposed by President Bush shortly after his inauguration, NCLB was signed into law on January 8th, 2002. NCLB is built on four principles: accountability for results, more choices for parents, greater local control and flexibility, and an emphasis on doing what works based on scientific research.
- **Number of Pupils Belonging:** The average number of pupils enrolled in the school system over the school year. The number is calculated as the aggregate number of student days in membership divided by the number of days schools were open, adjusted for half-day pre-kindergarten and kindergarten programs.
- **Open Court Reading Program:** Open Court Reading is a comprehensive reading and language arts program for Pre-K through grade 6.
- **Open Minds, Open Doors** program: Open Minds, Open Doors is a resource guide developed to support the identification and nurturance of high potential in kindergarten and first grade students, especially those populations of students who are traditionally underrepresented in gifted and talented programs. Open Minds, Open Doors symbolizes the opening of minds for teachers, parents, and students so that doors of lifelong learning and achievement of potential may be opened for students.
- **Operation of Plant:** Expenditures for keeping the physical plant open and ready for use, including cleaning services, utilities, rental of facilities, grounds maintenance, warehousing and storing services, security services, and other routine services.
- **Olweus Bullying Prevention Program (OBPP):** OBPP is a comprehensive, school-wide program designed for use in elementary, middle, or junior high schools. Its goals are to reduce and prevent bullying problems among school children and to improve peer relations at school.

- **Partners in Adult Continuing Education (PACE)** program: This program provides Maryland employers and their employees ready access to the full spectrum of continuing education options available to them.
- **Positive Behavioral Intervention Support (PBIS)**: PBIS is a team-based process for systemic problem solving and planning. It is an approach to create an environment within which school-based teams of educators are provided training in systems change, effective management principles and practices, and applications of research-validated instruction and management practices.
- **Primary Talent Development (PTD)**: PTD is a collection of K-2 science-based lessons which contain strategies for open-ended, problem-solving learning experiences for all children. Natural learning behaviors are nurtured and challenged through hands-on experiences, discovery activities and child-sensitive explorations.
- **Professional Learning Communities (PLC's)**: PLC's are a new type of professional development featuring groups of 3 to 7 teachers who form a support group to work on their writing, to study their pedagogy, to plan strategically around particular topics, and to challenge their teaching in a nurturing environment.
- **Project Attend**: A team approach to improve the services provided by Baltimore County Public Schools, the Baltimore County Department of Aging, and other government agencies in an effort to abate the problems of chronic truancy and absences of students in Baltimore County, and to improve the attendance and academic achievement of identified students
- **Project Lead the Way (PLTW)**: PLTW has developed a four-year sequence of courses which, when combined with college preparatory mathematics and science courses in high school, introduces students to the scope, rigor, and discipline of engineering and engineering technology prior to entering college.
- **Project NEXUS**: Project NEXUS grants to 12 middle schools focus on increasing access, participation, and performance of students from low-income families in rigorous courses leading to AP courses, exams, and college.
- **Pupil Personnel Worker (PPW)**: Pupil personnel workers are specialist trained to assess student needs, serve as student advocates, and act as a motivating force in removing barriers to student achievement.
- **Promotional Assistance for Secondary Students (PASS)**: An alternative education option for students lacking the requisite number of academic credits to graduate.
- **READ 180**: An intensive reading intervention program that helps educators confront the problem of adolescent illiteracy on multiple fronts, using technology, print, and professional development.
- **Reading First**: This program focuses on putting proven methods of early reading instruction in classrooms. Through Reading First, states and districts receive support to apply scientifically based reading research—and the proven

instructional and assessment tools consistent with this research—to ensure that all children learn to read well by the end of third grade.

- **Reading Resource Teacher:** A certified teacher who supports the reading and language arts curriculum and the professional development of classroom teachers. The reading resource teacher may be school-based or based at the local school system central office.
- **Renzulli Schoolwide Enrichment Program:** Frederick County Public Schools' Renzulli Schoolwide Enrichment Program is based on a model for gifted education developed by Dr. Joseph Renzulli at the University of Connecticut. Renzulli's model promotes student participation in three types of enrichment activities (Type I, Type II, Type III) in order for students to pursue independent investigations on special topics of their interest.
- **Resident Teacher Program:** An alternative route to certification for talented individuals who have not been teacher trained but have a strong desire to work with our young people.
- **School Improvement Plan (SIP):** A written blueprint for increase student and school performance. Typical components include an identification of “need” areas at the school, listing of improvement strategies, descriptions of actions to be taken to achieve stated strategies and an assessment of the school improvement process.
- **Scholastic Reading Inventory (SRI):** Scholastic Reading Inventory is a fast and accurate way to assess student reading levels and monitor reading progress. SRI helps teachers identify struggling readers, plan for instruction, gauge the effectiveness of their curriculum, and demonstrate accountability.
- **Scientifically Based Reading Research (SBRR):** SBRR is research that applies rigorous, systematic and objective procedures to obtain valid knowledge relevant to reading development, reading instruction, and reading difficulties.
- **Scott Foresman Reading Program:** A program that identifies at-risk students in kindergarten and grade 1 and provides intervention to improve reading achievement.
- **Southern Regional Education Board (SREB):** The Southern Regional Education Board is a nonprofit, nonpartisan organization that helps government and education leaders in its 16 member states work together to advance education and improve the social and economic life of the region. Member states include: Alabama, Arkansas, Delaware, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia and West Virginia.
- **Smaller Learning Communities (SLC):** The SLC program awards discretionary grants to local educational agencies (LEAs) to support the implementation of SLCs and activities to improve student academic achievement in large public high schools with enrollments of 1,000 or more students. SLCs include structures such as freshman academies, multi-grade academies organized around career interests

or other themes, “houses” in which small groups of students remain together throughout high school, and autonomous schools-within-a-school, as well as personalization strategies, such as student advisories, family advocate systems, and mentoring programs.”

- **Soar to Success:** A research-based reading intervention program for students in grades 3 through 8 who are reading significantly below grade level.
- **Special Education:** Expenditures for students who through appropriate assessment have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors.
- **Spelling with Morphographs:** An SRA supplemental program that gives older students the tools they need to learn to spell. Fast-paced lessons and a systematic review of every morphograph, combined with a few simple spelling rules, ensure that students master spelling strategies.
- **SRA Corrective Reading:** A Direct Instruction program developed particularly for older students who display significant difficulties in reading and who have not responded to other reading programs.
- **STAR Math:** This computer-adaptive, norm-referenced test provides accurate scores on demand. It can be used with all students in grades 1 through 12. STAR Math provides the vital assessment and progress-monitoring information teachers need to get the best results from their curriculum and instructional methods—and ensure success for every child.
- **Striving Together to Achieve Rewarding Tomorrows (CasaStart):** A program of the National Center on Addiction and Substance Abuse (CASA) that helps high-risk preadolescents resist alcohol, tobacco, and illegal drugs and avoid violent behavior.
- **Student Personnel Services:** Expenditures for attendance services, social work services, student accounting services, and similar items.
- **Students with Disabilities:** A designation for identifying students with special needs. Identified students qualify for special education services and should have a written IEP outlining the scope of services.
- **SuccessMaker:** A learning environment that offers a powerful combination of management system, assessment, and curriculum resources to provide administrators, teachers, and students with tools to improve academic performance.
- **Summer Bridge Program:** An intensive four-week academic enrichment experience for incoming minority freshmen planning to major in physical and life sciences and mathematics or to enroll in pre-professional programs.
- **Systematic Instruction in Phonemic Awareness, Phonics, and Sight Words (SIPPS):** A systematic decoding program that develops the word recognition

strategies and skills necessary for students to become independent, confident, and fluent readers.

- **Targeted Academic Development (TAD):** An academic intervention which consists of identifying students through the analysis of multiple formative assessments and then scheduling them in classes designed to support their academic needs in specific content areas, primarily reading and mathematics.
- **Teachers' Retirement:** The annual contribution to the teachers' retirement system to support benefits of future retirees.
- **Time and Assistance Program (TAP):** A behavioral intervention for disruptive students in which they are removed from the regular classroom and provided with guidance and counseling services to address the problematic behavior. It is used as an alternative to out-of-school suspension in secondary schools.
- **Tomorrow Drop Out Program:** Sponsored by the Maryland State Department of Education, The Johns Hopkins University, private industry councils, and local departments of education, Maryland's Tomorrow is a five-year, year-round program that offers tutoring, counseling, work experiences, and motivation and leadership services. Baltimore County Public Schools offers this program to help youth who have been identified as needing extra support services. The primary goal of Maryland's Tomorrow is to increase the number of students graduating from high school.
- **United States Department of Justice SPIRIT Program:** The program, which stands for "Student Problem Identifying and Resolving Issues Together (SPIRIT)," brings together students, administrators, teachers, parents, school security staff, and local law enforcement officials for a two-day training session to identify issues, develop solutions, and take action on school conflicts. Like all CSR programs, it is offered free of charge.
- **Voluntary State Curriculum (VSC):** The Voluntary State Curriculum defines what students should know and be able to do at each grade level for the various content areas.
- **Waterford Computer Program:** The Waterford curriculum connects motivating software, continual assessment, classroom lessons, and a full set of student take-home materials to present an explicit and systematic instruction in Reading First's five essential reading components.
- **Youth Experience Success (YES):** YES is a community service program that helps individuals and groups learn how to take care of self without harming others. It focuses on conflict prevention and resolution, communication skills, goal-setting, problem-solving, and relationship and community building, including multi-cultural relations.
- **Youth Services Agency (YSA) Alternative Placement Program:** A truancy reduction program that targets chronically truant youth through a multi-systemic casework model.

Commonly Used Acronyms within this Report

A:

ADA: Average Daily Attendance
AIM: Assessment and Intervention Model
ALT-MSA: Alternate Maryland School Assessment
AMO: Annual Measurable Objectives
AP: Advanced Placement
AR: Accelerated Reader
ATOD: Alcohol, Tobacco, and Other Drugs
AVID: Advancement Via Individual Determination
AYP: Adequate Yearly Progress

B:

BCR: Brief constructed response
BTE: *Bridge to Excellence in Public Schools Act of 2002*

C:

CLG: Core Learning Goals
COMAR: Code of Maryland Regulations
CRES: Criterion-Referenced Evaluation Program
CTE: Career Technology Education

D:

DABC: Diversity and Blended Cultures
DARE: Drug Abuse Resistance Education
DIBELS: Dynamic Indicators of Basic Early Literacy Skills

E:

ECR: Extended constructed response
ELL: English Language Learner
ESEA: Elementary and Secondary Education Act
ESLL: English for Second Language Learners
ESOL: English for Speakers of Other Languages
ETMA: Education That Is Multicultural and Achievement
ETS: Educational Testing Service

F:

FARMS: Free and Reduced-price Meals

G:

GT: Gifted and Talented

H:

HAP: Highly Able Program

HOUSSE: High, Objective, Uniform State Standard of Evaluation

HQ: Highly Qualified

HRDC: Human Resources Development Commission, Inc.

HSA: High School Assessment

I:

IEP: Individualized Education Plan/Program

IRT: Instructional Resource Teacher

J:

JROTC: Junior Reserve Officers' Training Corps

K:

L:

LEP: Limited English Proficient

LETRS: Language Essentials for Teachers of Reading and Spelling

M:

MMSR: Maryland Model for School Readiness

MOU: Memorandum of Understanding

MRT: Math Resource Teacher

MSA: Maryland School Assessment

MSAP: Maryland Student Assistance Program

MSDE: Maryland State Department of Education

N:

NCLB: No Child Left Behind

NCTM: National Council of Teachers of Mathematics

O:

OBPP: Olweus Bullying Prevention Program

P:

PBIS: Positive Behavioral Interventions and Support

PD: Professional development

PLCs: Professional Learning Communities

PTD: Primary Talent Development

PPW: Pupil Personnel Worker

Q:

R:

RRT: Reading Resource Teacher

S:

SAS: Student Assessment System

SBRR: Scientifically based reading research

SIP: School Improvement Plan

SIPPS: Systematic Instruction in Phonemic Awareness, Phonics, and Sight Words

SLC: Smaller Learning Communities

SPED: Special Education

SPIRIT: Student Problem Identification and Resolution of Issues Together (U.S. Department of Justice program)

SREB: Southern Regional Education Board

SWD: Students With Disabilities

T:

TAD: Targeted Academic Development

TAP: Time and Assistance Program

U:

V:

VSC: Voluntary State Curriculum

Y:

YES: Youth Experience Success

Z:

APPENDIX B:

**PROJECTED CHANGES IN
REVENUES AND EXPENDITURES
FOR EACH LOCAL SCHOOL
SYSTEM**

APPENDIX B

ALLEGANY COUNTY PUBLIC SCHOOLS PROJECTED CHANGES IN REVENUES AND EXPENDITURES

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	81,883,814	84,526,758	87,026,709	89,102,409	97,555,442	111,483,069	125,437,229	43,553,415	53.19%
State Revenues, not including retirement	43,877,271	46,121,312	48,178,948	50,890,055	60,086,096	74,130,242	87,517,795	43,640,524	99.46%
Federal	10,786,918	10,844,497	11,710,150	8,757,427	9,655,568	8,979,976	8,569,263	-2,217,655	-20.56%
Local Appropriations	25,999,571	25,657,928	26,218,807	25,630,000	26,630,000	27,380,000	28,380,000	2,380,429	9.16%
Other	1,220,054	3,045,936	918,803	3,824,927	1,183,778	992,851	970,171	-249,883	-20.48%
Current Expenditures:									
Total Instruction	35,960,914	36,654,518	38,604,909	39,461,951	42,061,046	44,825,952	48,514,601	12,553,687	34.91%
Instructional Salaries	32,128,943	33,206,435	33,974,534	34,912,483	37,623,960	40,462,374	42,766,307	10,637,364	33.11%
Textbooks and Instruct. Supplies	2,212,839	1,877,192	1,969,447	2,576,381	2,419,160	2,369,629	2,858,088	645,249	29.16%
Special Education Administration	10,069,129	10,054,020	10,918,175	11,968,067	13,100,739	14,610,701	16,448,917	6,379,788	63.36%
Mid-level Administration	1,758,701	3,656,864	1,789,185	1,837,037	1,947,839	2,135,711	2,332,196	573,495	32.61%
Student Personnel Services	3,964,630	4,460,137	4,384,677	4,729,410	5,392,365	6,043,315	6,891,170	2,926,540	73.82%
Health Services	411,083	402,430	404,820	486,060	526,099	535,861	631,025	219,942	53.50%
Student Transportation	232,279	502,832	507,024	503,363	541,669	553,515	587,050	354,771	152.74%
Operation of Plant	4,251,219	4,342,234	4,589,042	4,992,773	5,213,930	5,424,126	6,062,008	1,810,789	42.59%
Maintenance of Plant	5,649,836	6,140,629	6,107,826	6,416,747	7,137,020	8,782,111	9,438,450	3,788,614	67.06%
	1,256,672	1,195,247	1,178,657	1,351,207	1,411,805	1,553,058	1,697,520	440,848	35.08%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	578,719,518	599,054,516	625,976,263	652,348,976	697,418,967	761,205,988	816,950,600	238,231,082	41.17%
State Revenues, not including retirement	171,449,890	182,848,879	192,814,737	198,033,425	212,160,002	237,839,260	266,470,100	95,020,210	55.42%
Federal	32,619,037	36,240,602	39,518,655	36,068,166	33,195,315	32,592,378	32,159,900	-459,137	-1.41%
Local Appropriations	367,581,500	383,840,000	390,600,000	414,260,500	449,213,960	486,604,350	512,113,900	144,532,400	39.32%
Other	6,898,691	2,987,528	2,984,738	3,986,885	2,849,690	4,170,000	6,206,700	-691,991	-10.03%
Current Expenditures:									
Total Instruction	260,930,771	267,275,975	274,887,875	287,769,056	292,122,000	325,076,800	371,125,900	110,195,129	42.23%
Instructional Salaries	239,607,015	243,062,171	244,522,000	258,563,506	278,310,400	309,009,900	340,191,500	100,584,485	41.98%
Textbooks and Instructional Supplies	13,203,822	14,885,105	14,711,923	17,479,522	13,811,600	16,066,900	16,748,800	3,544,978	26.85%
Special Education Administration	72,741,489	76,518,915	76,501,217	81,677,432	85,097,900	89,516,550	101,320,600	28,579,111	39.29%
Mid-level Administration	16,842,202	18,413,508	18,343,655	19,161,065	20,414,700	22,776,200	22,032,800	5,190,598	30.82%
Student Personnel Services	43,060,693	42,298,821	43,792,394	46,716,043	48,823,700	51,890,400	55,012,200	11,951,507	27.76%
Health Services	4,125,082	4,081,927	2,986,280	2,630,077	2,664,500	2,944,350	4,406,700	281,618	6.83%
Student Transportation	0	0	0	0	0	0	0	0	0.00%
Operation of Plant	29,890,283	30,929,793	31,107,034	32,742,551	35,001,800	35,897,800	38,043,300	8,153,017	27.28%
Maintenance of Plant	38,560,734	40,907,108	41,940,215	42,649,314	44,500,900	50,815,900	53,188,500	14,627,766	37.93%
	12,523,030	13,200,225	11,896,789	11,280,204	11,015,300	11,546,000	11,837,600	-685,430	-5.47%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**BALTIMORE CITY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	902,041,256	894,485,993	877,516,235	929,132,000	1,015,249,000	1,066,727,618	1,143,838,910	241,797,654	26.81%
State Revenues, not including retirement	525,994,730	531,845,887	550,038,363	599,781,000	667,616,000	733,197,435	817,391,358	291,396,628	55.40%
Federal	150,340,122	142,797,908	113,610,304	115,114,000	134,543,000	121,591,720	114,109,089	-36,231,033	-24.10%
Local Appropriations	210,259,915	207,400,244	207,554,999	206,339,000	207,768,000	207,940,795	207,940,795	-2,319,120	-1.10%
Other	15,446,488	7,011,452	6,312,569	7,898,000	5,322,000	3,997,668	4,397,668	-11,048,820	-71.53%
Current Expenditures:									
Total Instruction	372,048,875	377,273,752	348,122,129	341,535,114	293,927,384	378,100,000	410,036,517	37,987,642	10.21%
Instructional Salaries	317,245,918	338,809,142	314,086,041	280,806,624	282,796,000	313,994,000	331,825,289	14,579,371	4.60%
Textbooks and Instructional Supplies	14,478,487	6,321,665	15,182,732	30,036,410	11,118,000	34,297,000	34,289,592	19,811,105	136.83%
Special Education	175,849,723	186,851,981	174,468,566	169,918,049	179,433,000	198,313,000	205,663,928	29,814,205	16.95%
Administration	56,506,280	57,111,564	48,404,127	49,990,880	112,660,000	86,317,000	79,922,932	23,416,652	41.44%
Mid-level Administration	48,610,965	46,383,495	48,391,660	48,607,247	55,145,000	54,290,415	76,805,831	28,194,866	58.00%
Student Personnel Services	8,691,502	9,687,838	9,307,224	9,749,979	10,164,000	11,952,000	12,761,014	4,069,512	46.82%
Health Services	5,896,559	5,914,630	812,906	6,146,718	5,500,000	6,339,000	6,332,632	436,073	7.40%
Student Transportation	29,544,585	27,235,917	31,367,395	28,139,635	31,833,000	36,024,000	35,389,612	5,845,027	19.78%
Operation of Plant	54,407,896	60,763,886	55,958,038	57,387,317	58,726,000	69,842,000	71,651,924	17,244,028	31.69%
Maintenance of Plant	11,991,117	15,258,228	10,697,839	10,971,467	10,441,000	12,437,000	18,556,581	6,565,464	54.75%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**BALTIMORE COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	874,313,176	903,805,906	947,751,512	987,877,203	1,072,353,541	1,142,958,169	1,220,560,966	346,247,790	39.60%
State Revenues, not including retirement	267,506,759	297,103,966	310,381,128	345,545,475	393,406,881	445,598,227	517,168,352	249,661,593	93.33%
Federal	51,437,727	61,459,955	67,681,614	63,172,308	75,628,376	80,315,332	73,313,137	21,875,410	42.53%
Local Appropriations	545,983,980	548,228,835	560,334,696	570,512,547	591,733,139	606,301,744	617,766,410	71,782,430	13.15%
Other	9,384,710	11,705,871	9,354,075	8,646,873	11,585,145	10,742,866	12,313,067	2,928,357	31.20%
Current Expenditures:									
Total Instruction	401,641,070	402,505,002	417,545,377	430,116,774	424,928,319	443,072,006	466,994,153	65,353,083	16.27%
Instructional Salaries	354,976,641	363,204,686	373,784,450	388,634,826	393,789,802	408,507,122	429,121,308	74,144,667	20.89%
Textbooks and Instructional Supplies	25,056,688	21,510,140	21,544,229	23,900,345	19,564,035	23,255,928	20,015,044	-5,041,644	-20.12%
Special Education	109,772,441	119,536,415	122,499,790	132,193,628	127,149,810	127,516,910	139,150,546	29,378,105	26.76%
Administration	22,511,815	23,685,422	26,386,674	28,109,787	27,684,686	29,101,110	32,668,750	10,156,935	45.12%
Mid-level Administration	57,994,400	58,751,917	60,371,147	63,143,183	66,139,695	69,227,100	75,567,963	17,573,563	30.30%
Student Personnel Services	4,880,781	5,383,746	5,671,391	5,968,134	4,865,481	5,341,116	6,374,186	1,493,405	30.60%
Health Services	10,901,562	11,177,721	10,945,954	11,559,420	10,355,140	10,962,649	12,079,209	1,177,647	10.80%
Student Transportation	35,372,176	35,708,520	37,067,829	39,602,369	41,157,497	43,526,465	47,340,453	11,968,277	33.84%
Operation of Plant	56,908,710	58,028,157	60,823,747	62,964,676	67,679,652	82,291,378	89,471,609	32,562,899	57.22%
Maintenance of Plant	18,992,000	19,540,485	19,746,006	20,534,999	21,100,059	26,934,624	28,864,298	9,872,298	51.98%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**CALVERT COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	122,036,540	131,688,577	143,238,423	151,990,693	163,596,308	174,207,407	189,712,867	67,676,327	55.46%
State Revenues, not including retirement	43,867,809	49,767,334	55,692,783	60,267,696	66,815,096	73,435,408	83,843,485	39,975,676	91.13%
Federal	7,000,997	7,545,469	8,781,393	7,964,024	8,152,869	7,226,375	7,419,036	418,039	5.97%
Local Appropriations	68,899,949	73,412,612	76,412,612	\$80,912,612	85,712,612	90,378,744	95,358,284	26,458,335	38.40%
Other	2,267,785	2,330,268	2,351,635	2,846,361	2,915,731	3,166,880	3,092,062	824,277	36.35%
Current Expenditures:									
Total Instruction	57,229,031	63,041,515	67,308,631	69,630,424	75,105,635	79,325,311	82,190,654	24,961,623	43.62%
Instructional Salaries	52,438,650	57,735,203	62,230,447	65,249,194	70,170,773	74,716,713	77,452,114	25,013,464	47.70%
Textbooks and Instructional Supplies	2,950,124	3,330,354	3,327,523	2,812,875	2,789,941	2,790,283	2,967,990	17,866	0.61%
Special Education Administration	13,762,915	15,332,898	16,649,814	17,422,671	19,198,978	20,451,440	18,940,674	5,177,759	37.62%
Mid-level Administration	2,971,919	3,406,194	3,684,006	4,045,335	4,449,153	4,466,903	5,327,115	2,355,196	79.25%
Student Personnel Services	7,742,921	8,337,098	8,675,338	9,610,239	10,161,510	10,665,790	10,717,242	2,974,321	38.41%
Health Services	907,715	957,001	972,357	1,025,008	1,124,092	1,101,559	1,207,461	299,746	33.02%
Student Transportation	681,400	758,766	796,675	841,407	901,061	927,425	946,685	265,285	38.93%
Operation of Plant	6,913,267	7,808,948	7,853,961	8,806,357	9,250,896	11,017,778	11,310,317	4,397,050	63.60%
Maintenance of Plant	8,969,262	9,401,703	10,498,832	11,245,923	12,665,441	14,012,329	15,445,445	6,476,183	72.20%
	2,261,152	2,441,881	2,617,469	2,710,148	2,978,649	3,042,128	3,294,319	1,033,167	45.69%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**CAROLINE COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	38,233,558	40,238,603	43,717,252	44,146,452	46,759,782	52,296,135	57,545,155	19,311,597	50.51%
State Revenues, not including retirement	22,600,249	25,321,672	27,354,344	28,682,204	31,474,415	36,544,059	41,523,535	18,923,286	83.73%
Federal	4,619,511	4,723,428	4,924,430	4,003,796	3,634,138	3,497,576	3,367,120	-1,252,391	-27.11%
Local Appropriations	10,676,594	10,922,859	10,877,114	10,977,114	11,300,000	11,850,000	12,250,000	1,573,406	14.74%
Other	337,204	445,448	561,364	483,338	351,229	404,500	404,500	67,296	19.96%
Current Expenditures:									
Total Instruction	19,145,144	20,167,709	20,669,177	21,005,929	22,601,746	24,464,979	27,124,511	7,979,367	41.68%
Instructional Salaries	16,864,125	17,853,268	18,592,989	19,151,266	20,556,642	22,219,347	24,294,669	7,430,544	44.06%
Textbooks and Instructional Supplies	1,189,957	1,142,273	1,121,806	874,645	1,032,048	1,122,816	1,414,008	224,051	18.83%
Special Education Administration	3,494,117	3,862,665	4,423,746	4,412,108	4,513,636	5,085,763	5,590,977	2,096,860	60.01%
Mid-level Administration	788,341	895,766	1,131,456	960,192	1,193,647	1,505,316	1,715,107	926,766	117.56%
Student Personnel Services	2,869,303	3,363,786	3,460,634	3,389,350	3,722,205	3,961,348	4,323,633	1,454,330	50.69%
Health Services	544,592	544,044	586,755	494,966	526,741	841,133	697,964	153,372	28.16%
Student Transportation	285,268	365,977	352,923	321,989	553,543	581,491	575,298	290,030	101.67%
Operation of Plant	2,541,517	2,730,629	2,713,565	2,881,549	2,934,111	3,602,621	3,894,059	1,352,542	53.22%
Maintenance of Plant	1,862,420	2,176,370	2,305,235	2,623,626	2,548,058	3,149,193	3,452,197	1,589,777	85.36%
	343,413	417,113	439,708	470,456	489,572	603,632	676,756	333,343	97.07%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**CARROLL COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	197,750,949	209,683,143	226,966,825	246,047,000	263,810,070	286,533,000	308,385,397	110,634,448	55.95%
State Revenues, not including retirement	79,617,835	86,530,703	92,539,877	101,965,000	112,073,349	126,346,000	142,131,236	62,513,401	78.52%
Federal	9,611,031	11,983,586	13,143,958	15,483,000	14,041,780	12,833,000	12,612,025	3,000,994	31.22%
Local Appropriations	107,234,647	112,826,831	119,534,398	126,687,000	135,585,160	144,760,000	150,926,700	43,692,053	40.74%
Other	1,287,436	1,687,040	1,748,592	1,912,000	2,109,781	2,594,000	2,715,436	1,428,001	110.92%
Current Expenditures:									
Total Instruction	92,212,768	100,048,966	104,868,715	112,113,038	120,241,216	128,089,532	137,733,128	45,520,360	49.36%
Instructional Salaries	84,014,279	88,577,588	94,614,711	99,755,406	109,174,665	117,008,605	125,735,910	41,721,631	49.66%
Textbooks and Instructional Supplies	5,762,678	8,342,334	8,239,117	8,323,165	8,011,519	7,490,591	8,116,801	2,354,123	40.85%
Special Education	22,227,758	24,095,427	25,452,669	27,590,826	30,516,649	33,286,085	34,712,048	12,484,290	56.17%
Administration	3,656,825	4,771,051	3,745,162	4,088,925	5,076,585	5,238,265	5,408,714	1,751,889	47.91%
Mid-level Administration	14,082,262	15,101,401	17,014,935	18,120,319	20,098,311	22,088,025	23,303,104	9,220,842	65.48%
Student Personnel Services	826,189	936,239	990,945	1,052,363	1,161,693	1,226,146	1,337,970	511,781	61.94%
Health Services	1,427,913	1,789,284	1,935,450	2,055,757	2,520,070	2,714,129	2,949,646	1,521,733	106.57%
Student Transportation	13,926,225	14,694,063	14,895,753	15,527,059	16,908,247	18,418,178	19,482,252	5,556,027	39.90%
Operation of Plant	13,893,731	16,118,618	17,176,141	18,650,170	19,043,452	21,950,789	23,885,978	9,992,247	71.92%
Maintenance of Plant	4,148,946	4,584,037	4,895,763	6,060,404	5,915,739	6,077,123	7,938,852	3,789,906	91.35%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**CECIL COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	112,233,657	118,995,485	127,369,059	134,864,846	146,979,276	160,559,600	172,216,738	59,983,081	53.44%
State Revenues, not including retirement	52,227,544	57,138,217	60,752,253	67,216,157	75,603,650	85,840,073	96,687,340	44,459,796	85.13%
Federal	8,468,708	9,014,282	9,789,152	8,520,909	7,944,368	7,633,990	6,784,236	-1,684,472	-19.89%
Local Appropriations	50,884,355	53,984,355	56,089,930	58,708,711	62,229,000	65,715,090	65,915,162	15,030,807	29.54%
Other	653,049	705,633	737,724	419,069	1,202,258	1,370,447	2,830,000	2,176,951	333.35%
Current Expenditures:									
Total Instruction	50,692,866	53,335,661	55,891,093	59,122,471	63,614,570	68,160,598	71,128,803	20,435,937	40.31%
Instructional Salaries	46,442,286	48,502,455	51,033,162	54,207,475	58,501,215	62,367,493	65,727,155	19,284,869	41.52%
Textbooks and Instructional Supplies	2,846,870	3,201,837	3,124,693	2,763,120	3,160,261	3,058,236	3,114,771	267,901	9.41%
Special Education	13,984,158	15,151,059	16,240,490	17,605,614	18,427,256	20,297,572	22,656,137	8,671,979	62.01%
Administration	2,432,647	2,601,009	2,706,589	3,178,430	3,493,295	3,749,734	4,498,835	2,066,188	84.94%
Mid-level Administration	8,996,467	9,907,445	10,393,810	10,975,494	11,538,215	12,294,854	13,170,792	4,174,325	46.40%
Student Personnel Services	585,765	587,119	618,698	682,552	730,731	782,238	817,064	231,299	39.49%
Health Services	1,084,360	1,134,861	1,203,225	1,292,100	1,352,275	1,426,475	1,589,305	504,945	46.57%
Student Transportation	6,147,366	6,665,516	6,865,039	7,426,357	7,656,163	8,706,563	9,363,255	3,215,889	52.31%
Operation of Plant	7,069,592	8,005,471	8,259,725	9,226,094	9,680,442	11,114,947	11,270,316	4,200,724	59.42%
Maintenance of Plant	3,073,542	2,931,453	3,274,108	3,260,405	3,492,437	3,881,305	3,844,756	771,214	25.09%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**CHARLES COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	171,274,695	182,423,180	199,338,333	214,530,268	239,972,921	268,657,308	296,672,320	125,397,625	73.21%
State Revenues, not including retirement	73,795,943	79,345,510	88,792,214	98,056,465	113,163,928	129,194,834	145,696,274	71,900,331	97.43%
Federal	10,021,550	12,243,450	13,580,722	11,889,880	12,060,058	12,625,969	12,043,814	2,022,264	20.18%
Local Appropriations	85,680,500	90,830,500	94,944,200	101,794,000	112,217,000	124,006,000	137,036,032	51,355,532	59.94%
Other	1,776,702	3,201,712	2,021,197	2,789,924	2,531,935	2,830,505	1,896,200	119,498	6.73%
Current Expenditures:									
Total Instruction	81,062,770	86,799,589	91,630,733	99,894,932	102,355,910	116,941,185	138,460,839	57,398,069	70.81%
Instructional Salaries	74,407,221	79,404,597	83,758,459	89,386,686	95,709,095	107,662,888	122,076,071	47,668,850	64.06%
Textbooks and Instructional Supplies	4,978,856	5,536,946	5,598,547	8,112,400	4,864,237	6,793,519	7,321,298	2,342,442	47.05%
Special Education	17,621,568	19,107,735	20,767,942	22,635,074	26,053,645	27,748,728	30,700,027	13,078,459	74.22%
Administration	4,838,663	5,165,324	5,294,195	5,858,602	6,153,639	7,016,916	8,442,048	3,603,385	74.47%
Mid-level Administration	13,624,653	15,095,488	15,794,484	16,346,039	17,514,832	18,874,712	21,685,327	8,060,674	59.16%
Student Personnel Services	1,208,068	1,315,557	1,504,563	2,251,274	2,300,873	2,617,524	2,937,432	1,729,364	143.15%
Health Services	1,133,138	1,290,746	1,360,825	1,465,787	1,756,700	2,106,700	2,316,639	1,183,501	104.44%
Student Transportation	10,750,409	11,601,001	12,497,332	14,123,765	17,757,980	19,520,580	21,088,017	10,337,608	96.16%
Operation of Plant	11,662,935	12,735,846	13,080,037	14,156,118	16,891,291	19,776,366	22,446,544	10,783,609	92.46%
Maintenance of Plant	3,923,348	4,223,291	5,283,728	5,784,384	4,298,012	4,574,123	5,770,683	1,847,335	47.09%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**DORCHESTER COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	37,869,415	39,255,178	41,588,555	42,556,429	44,281,341	46,974,942	51,298,342	13,428,927	35.46%
State Revenues, not including retirement	17,869,469	18,256,122	20,435,694	21,958,878	23,749,608	25,472,878	29,965,257	12,095,788	67.69%
Federal	5,086,032	5,616,463	5,182,024	5,060,871	4,275,257	4,188,495	3,934,020	-1,152,012	-22.65%
Local Appropriations	14,358,372	15,069,791	15,068,779	15,220,189	15,422,902	16,344,830	16,569,686	2,211,314	15.40%
Other	555,542	637,830	902,058	316,491	833,574	968,739	829,379	273,837	49.29%
Current Expenditures:									
Total Instruction	17,759,864	18,613,323	19,124,644	20,244,326	18,009,519	19,088,728	20,979,797	3,219,933	18.13%
Instructional Salaries	16,040,218	16,500,171	16,702,531	17,615,660	16,707,842	17,695,096	19,365,797	3,325,579	20.73%
Textbooks and Instructional Supplies	790,869	1,151,162	1,133,124	1,430,999	841,750	917,039	995,179	204,310	25.83%
Special Education	3,083,114	3,472,758	3,735,449	3,923,544	2,916,793	3,057,926	3,427,855	344,741	11.18%
Administration	1,124,277	1,274,197	990,261	993,897	1,032,705	1,066,532	1,183,179	58,902	5.24%
Mid-level Administration	2,774,080	2,821,024	3,253,491	3,315,220	3,551,338	3,708,164	3,970,247	1,196,167	43.12%
Student Personnel Services	291,503	307,932	395,176	400,097	438,349	461,862	495,820	204,317	70.09%
Health Services	269,065	307,936	329,243	228,082	349,756	353,585	404,423	135,358	50.31%
Student Transportation	2,071,062	2,109,457	2,260,743	2,434,758	2,619,894	2,821,704	2,979,165	908,103	43.85%
Operation of Plant	2,483,882	2,696,038	2,569,366	2,774,738	2,928,158	3,358,234	3,575,285	1,091,403	43.94%
Maintenance of Plant	866,059	903,447	893,077	1,012,369	1,095,707	858,155	964,110	98,051	11.32%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**FREDERICK COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	267,107,815	282,942,357	308,797,280	325,546,896	360,998,000	395,216,340	448,776,704	181,668,889	68.01%
State Revenues, not including retirement	101,479,817	111,444,675	119,964,611	132,007,285	151,976,000	168,392,243	197,423,282	95,943,465	94.54%
Federal	13,394,817	14,905,849	15,571,457	14,587,187	16,982,000	16,981,629	17,781,629	4,386,812	32.75%
Local Appropriations	149,616,400	157,583,145	169,943,808	174,542,485	189,208,000	205,380,682	228,206,754	78,590,354	52.53%
Other	2,616,781	3,223,733	3,317,404	3,418,960	2,832,000	4,461,786	5,365,039	2,748,258	105.02%
Current Expenditures:									
Total Instruction	133,196,273	139,115,642	146,985,677	153,988,856	169,048,506	183,251,096	203,143,422	69,947,149	52.51%
Instructional Salaries	123,138,416	129,008,554	134,649,688	143,918,608	156,138,788	168,796,430	187,836,798	64,698,382	52.54%
Textbooks and Instructional Supplies	7,221,632	6,898,926	7,010,761	7,127,790	9,766,604	10,761,121	12,132,819	4,911,187	68.01%
Special Education	23,185,704	25,063,912	28,521,444	31,525,077	33,536,410	37,272,794	45,071,086	21,885,382	94.39%
Administration	5,827,271	5,902,621	6,675,646	6,365,782	7,370,831	7,824,051	8,416,377	2,589,106	44.43%
Mid-level Administration	20,517,806	21,900,851	24,304,941	25,937,487	28,849,818	30,897,634	32,145,435	11,627,629	56.67%
Student Personnel Services	1,682,799	1,930,797	2,121,969	2,093,518	2,356,842	2,523,678	2,891,349	1,208,550	71.82%
Health Services	3,147,858	3,330,674	3,547,348	3,811,025	4,548,169	4,746,169	5,239,398	2,091,540	66.44%
Student Transportation	12,442,795	13,104,143	12,656,138	14,549,795	16,952,779	17,946,310	19,754,013	7,311,218	58.76%
Operation of Plant	18,592,558	20,236,558	20,951,154	22,308,349	25,676,990	29,121,660	33,328,806	14,736,248	79.26%
Maintenance of Plant	7,512,428	7,695,062	7,790,857	8,241,252	8,844,917	10,073,163	10,986,145	3,473,717	46.24%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**GARRETT COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	38,519,118	40,108,026	42,447,961	43,128,727	44,911,231	47,869,429	50,675,644	12,156,526	31.56%
State Revenues, not including retirement	17,995,534	19,180,380	19,542,979	20,251,191	20,877,900	22,870,974	24,750,023	6,754,489	37.53%
Federal	5,005,542	4,798,107	5,111,041	4,167,049	3,856,321	3,626,651	3,586,729	-1,418,813	-28.34%
Local Appropriations	15,118,404	15,679,901	17,590,100	18,375,339	18,800,000	19,925,000	22,056,160	6,937,756	45.89%
Other	399,639	650,950	203,841	335,148	1,377,010	1,446,804	282,732	-116,907	-29.25%
Current Expenditures:									
Total Instruction	18,790,529	18,687,730	19,317,121	19,701,903	20,700,230	22,225,250	23,346,341	4,555,812	24.25%
Instructional Salaries	16,832,865	17,027,760	17,642,960	18,330,957	18,982,680	20,418,900	21,487,455	4,654,590	27.65%
Textbooks and Instructional Supplies	1,198,468	1,102,000	1,107,806	883,309	928,583	1,095,557	1,095,630	-102,838	-8.58%
Special Education Administration	2,990,352	3,090,668	3,289,016	3,514,852	3,621,570	3,824,733	4,174,712	1,184,360	39.61%
Mid-level Administration	944,674	870,684	938,334	982,825	1,187,793	1,206,083	1,399,338	454,664	48.13%
Student Personnel Services	2,117,318	2,203,383	2,322,687	2,364,293	2,432,455	2,624,862	2,735,971	618,653	29.22%
Health Services	334,521	351,660	394,002	484,629	556,956	627,941	692,460	357,939	107.00%
Student Transportation	288,883	327,726	370,075	346,038	361,482	386,126	416,855	127,972	44.30%
Operation of Plant	2,855,070	2,980,400	3,150,142	3,455,491	3,876,676	4,104,783	4,256,107	1,401,037	49.07%
Maintenance of Plant	2,406,161	2,700,961	2,853,489	3,044,252	3,245,688	3,534,064	3,823,211	1,417,050	58.89%
	774,796	1,076,144	731,980	702,545	634,806	759,955	759,858	-14,938	-1.93%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**HARFORD COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	275,284,244	286,401,641	304,817,836	318,385,953	361,260,395	396,618,848	429,304,878	154,020,634	55.95%
State Revenues, not including retirement	114,678,069	122,753,370	134,454,372	144,651,780	164,592,833	185,661,997	207,819,066	93,140,997	81.22%
Federal	17,580,365	18,815,235	19,675,189	16,997,661	17,651,625	16,970,290	17,489,731	-90,634	-0.52%
Local Appropriations	138,335,279	146,051,098	148,150,510	154,047,408	175,414,800	189,414,800	199,614,800	61,279,521	44.30%
Other	4,690,531	3,075,340	2,537,765	2,689,104	3,601,137	4,571,761	4,381,281	-309,250	-6.59%
Current Expenditures:									
Total Instruction	132,637,135	138,520,808	139,046,609	142,327,929	162,471,471	177,000,034	186,806,052	54,168,917	40.84%
Instructional Salaries	122,691,468	127,685,664	128,406,492	131,688,444	149,233,105	162,677,880	172,495,064	49,803,596	40.59%
Textbooks and Instructional Supplies	6,698,922	7,316,183	7,309,112	6,590,470	9,111,158	10,683,626	9,798,321	3,099,399	46.27%
Special Education	28,763,700	29,993,847	32,371,030	34,263,946	38,841,862	42,236,594	48,390,072	19,626,372	68.23%
Administration	5,504,887	5,970,646	6,351,802	7,179,529	8,885,483	10,326,115	11,751,972	6,247,085	113.48%
Mid-level Administration	17,475,311	18,003,178	17,695,466	19,063,446	21,501,893	24,204,935	26,200,338	8,725,027	49.93%
Student Personnel Services	1,084,862	1,123,597	1,145,506	1,189,112	1,399,807	1,544,710	1,638,368	553,506	51.02%
Health Services	1,903,484	1,995,841	2,132,301	2,300,507	2,589,217	2,916,527	3,380,982	1,477,498	77.62%
Student Transportation	15,435,469	16,301,194	17,115,968	18,643,709	20,733,208	23,147,746	26,313,602	10,878,133	70.47%
Operation of Plant	17,465,730	18,429,605	19,594,527	20,990,886	24,846,787	26,953,866	28,459,175	10,993,445	62.94%
Maintenance of Plant	6,907,590	7,548,085	8,100,533	8,717,742	9,536,393	10,599,014	11,896,537	4,988,947	72.22%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**HOWARD COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	388,403,285	413,305,020	453,737,247	482,478,912	526,200,150	576,122,080	637,902,620	249,499,335	64.24%
State Revenues, not including retirement	92,953,329	104,389,432	118,798,951	126,230,790	140,985,110	156,561,220	182,764,270	89,810,941	96.62%
Federal	11,279,746	14,473,857	17,975,285	16,148,754	15,014,158	16,354,173	16,916,540	5,636,794	49.97%
Local Appropriations	274,540,340	292,400,940	310,590,015	334,589,915	363,069,115	393,772,550	427,176,316	152,635,976	55.60%
Other	9,629,870	6,362,749	6,372,997	5,509,453	7,131,767	9,434,137	11,045,494	1,415,624	14.70%
Current Expenditures:									
Total Instruction	181,318,700	188,363,154	205,907,268	217,245,281	234,850,234	265,635,360	280,792,020	99,473,320	54.86%
Instructional Salaries	169,877,544	176,098,982	192,218,687	205,194,658	219,337,619	251,338,730	261,807,790	91,930,246	54.12%
Textbooks and Instructional Supplies	8,995,296	10,793,359	10,447,828	8,871,968	11,714,487	11,597,400	14,078,200	5,082,904	56.51%
Special Education	48,344,974	59,537,211	65,372,846	70,141,036	78,382,555	70,018,280	85,828,420	37,483,446	77.53%
Administration	9,739,060	6,264,296	6,467,935	8,642,525	8,667,617	9,162,030	11,496,510	1,757,450	18.05%
Mid-level Administration	27,604,917	31,155,594	33,045,669	35,226,273	39,607,715	42,877,840	48,407,430	20,802,513	75.36%
Student Personnel Services	1,612,112	1,776,050	1,779,950	2,041,539	2,256,379	2,330,190	2,678,150	1,066,038	66.13%
Health Services	2,634,717	2,893,363	3,205,975	3,647,617	4,080,087	4,438,680	5,171,870	2,537,153	96.30%
Student Transportation	19,124,336	20,910,881	22,976,828	23,705,064	25,831,271	30,003,000	31,618,370	12,494,034	65.33%
Operation of Plant	22,644,101	24,148,790	25,862,663	27,441,614	30,456,970	34,661,160	38,934,360	16,290,259	71.94%
Maintenance of Plant	11,085,696	12,051,684	12,000,453	13,167,270	14,272,530	16,688,320	20,100,720	9,015,024	81.32%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**KENT COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	25,121,274	25,319,574	24,479,299	25,843,175	25,733,724	27,194,172	29,060,226	3,938,952	15.68%
State Revenues, not including retirement	8,122,507	8,965,270	7,810,074	8,314,648	8,596,203	9,151,469	9,990,026	1,867,519	22.99%
Federal	3,290,198	3,140,879	2,671,228	3,255,343	2,491,456	2,479,115	2,490,300	-799,898	-24.31%
Local Appropriations	13,484,252	13,437,085	13,124,906	13,675,613	14,275,613	15,110,000	16,217,000	2,732,748	20.27%
Other	224,317	196,611	873,091	597,571	370,002	453,588	362,900	138,583	61.78%
Current Expenditures:									
Total Instruction	12,140,896	12,074,727	11,149,403	11,264,775	10,762,931	12,043,823	12,835,686	694,790	5.72%
Instructional Salaries	10,611,363	10,828,768	10,115,623	10,162,021	10,053,384	11,035,205	11,797,057	1,185,694	11.17%
Textbooks and Instructional Supplies	638,010	560,952	556,163	523,580	353,460	554,878	527,594	-110,416	-17.31%
Special Education	2,124,356	2,298,990	2,196,101	2,449,149	2,499,494	2,538,307	3,086,904	962,548	45.31%
Administration	898,116	1,024,888	970,953	999,156	981,703	1,059,808	1,167,366	269,250	29.98%
Mid-level Administration	1,924,042	1,975,186	1,897,116	1,887,477	1,911,044	1,975,752	2,337,009	412,967	21.46%
Student Personnel Services	208,053	197,229	204,020	150,614	162,440	201,743	222,893	14,840	7.13%
Health Services	28,750	27,734	27,394	40,000	105,750	122,733	2,900	-25,850	-89.91%
Student Transportation	1,397,637	1,496,249	1,475,722	1,490,124	1,532,456	2,012,867	2,053,102	655,465	46.90%
Operation of Plant	1,607,528	1,759,785	1,700,897	1,856,634	1,963,154	2,109,984	2,198,394	590,866	36.76%
Maintenance of Plant	547,054	543,148	543,171	551,039	613,374	613,418	631,737	84,683	15.48%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**MONTGOMERY COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	1,309,889,318	1,362,056,266	1,476,462,527	1,560,174,005	1,662,870,043	1,799,444,524	1,930,712,400	620,823,082	47.40%
State Revenues, not including retirement	212,963,825	235,350,450	256,719,824	270,231,632	302,654,736	335,398,368	390,354,770	177,390,945	83.30%
Federal	55,403,842	68,992,786	74,629,364	60,386,961	63,953,913	65,014,851	68,526,744	13,122,902	23.69%
Local Appropriations	1,030,002,553	1,065,185,268	1,132,069,738	1,220,526,759	1,285,830,590	1,384,725,787	1,456,912,573	426,910,020	41.45%
Other	11,519,098	12,581,701	13,043,601	11,878,160	10,430,804	14,305,518	14,918,313	3,399,215	29.51%
Current Expenditures:									
Total Instruction	641,471,702	677,117,955	696,341,947	735,770,621	776,496,910	818,214,058	865,116,828	223,645,126	34.86%
Instructional Salaries	598,555,601	638,167,149	656,624,875	687,792,861	724,732,056	763,157,963	809,891,362	211,335,761	35.31%
Textbooks and Instructional Supplies	28,283,221	26,585,429	26,977,052	29,915,605	32,565,013	35,602,552	35,507,447	7,224,226	25.54%
Special Education	155,761,094	170,429,775	178,954,324	193,923,456	212,245,728	227,810,034	243,876,284	88,115,190	56.57%
Administration	29,165,895	28,637,002	28,991,688	31,633,864	34,702,057	38,304,023	43,339,909	14,174,014	48.60%
Mid-level Administration	86,149,531	94,015,084	96,379,775	101,067,309	108,619,614	118,358,940	130,460,947	44,311,416	51.44%
Student Personnel Services	5,814,625	6,254,344	8,623,231	9,117,440	9,925,571	10,431,421	11,182,153	5,367,528	92.31%
Health Services	37,150	104,058	32,474	34,127	45,378	46,138	46,138	8,988	24.19%
Student Transportation	59,649,780	60,546,780	65,389,284	70,054,376	72,898,601	79,785,330	84,739,870	25,090,090	42.06%
Operation of Plant	73,450,898	80,051,760	82,769,604	89,741,740	90,270,601	104,113,457	112,332,521	38,881,623	52.94%
Maintenance of Plant	24,681,669	25,890,219	25,329,850	27,327,303	29,053,682	30,660,825	33,040,430	8,358,761	33.87%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	1,038,096,808	1,109,148,506	1,191,790,081	1,269,815,845	1,376,818,700	1,493,401,600	1,655,211,600	617,114,792	59.45%
State Revenues, not including retirement	474,254,828	525,133,215	557,348,599	631,415,313	717,350,081	785,318,130	906,299,700	432,044,872	91.10%
Federal	83,055,271	87,535,581	94,808,277	76,604,181	86,007,350	93,873,297	91,155,800	8,100,529	9.75%
Local Appropriations	468,355,887	500,378,852	527,648,158	551,266,753	562,043,003	602,243,300	615,843,300	147,487,413	31.49%
Other	12,430,823	13,441,448	11,985,047	10,529,598	11,418,266	11,966,873	41,912,800	29,481,977	237.17%
Current Expenditures:									
Total Instruction	469,195,885	493,143,461	480,963,057	509,479,462	571,516,986	589,866,968	672,358,061	203,162,176	43.30%
Instructional Salaries	420,782,840	447,540,567	440,503,691	451,467,136	506,410,050	526,201,934	574,533,048	153,750,208	36.54%
Textbooks and Instructional Supplies	26,953,769	32,797,302	32,725,222	25,224,791	33,564,313	30,905,711	48,431,496	21,477,727	79.68%
Special Education	144,122,866	155,716,090	153,202,949	162,256,147	190,367,708	221,553,681	232,457,722	88,334,856	61.29%
Administration	28,196,913	25,766,101	35,833,289	41,739,014	44,763,393	49,048,092	62,559,175	34,362,262	121.87%
Mid-level Administration	70,572,812	80,621,323	85,362,616	88,997,736	101,242,019	114,953,761	123,901,307	53,328,495	75.57%
Student Personnel Services	6,565,660	6,311,859	7,785,578	6,189,989	7,416,749	7,765,780	24,329,525	17,763,865	270.56%
Health Services	7,499,655	8,632,372	8,254,999	8,860,750	10,193,574	11,863,967	16,245,679	8,746,024	116.62%
Student Transportation	63,073,032	68,453,273	73,963,277	86,108,427	90,406,265	98,077,215	94,563,110	31,490,078	49.93%
Operation of Plant	65,558,023	70,914,007	78,004,412	91,377,646	101,119,893	110,555,976	120,353,759	54,795,736	83.58%
Maintenance of Plant	22,757,286	24,082,996	22,934,611	26,691,298	26,506,111	32,451,862	33,773,654	11,016,368	48.41%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**QUEEN ANNE'S COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	54,407,313	56,433,574	61,007,911	63,245,582	66,886,775	72,180,143	79,760,889	25,353,576	46.60%
State Revenues, not including retirement	18,676,440	19,491,388	20,893,986	21,902,869	23,663,957	26,478,196	29,540,026	10,863,586	58.17%
Federal	4,279,866	4,607,059	4,453,156	4,282,718	4,304,147	5,199,148	5,286,591	1,006,725	23.52%
Local Appropriations	30,978,413	32,757,413	35,007,413	36,587,413	38,037,413	39,940,413	43,940,413	12,962,000	41.84%
Other	472,595	741,315	653,356	472,582	881,258	562,386	993,859	521,264	110.30%
Current Expenditures:									
Total Instruction	27,015,696	28,246,508	28,801,815	29,665,066	28,785,653	30,341,054	33,243,491	6,227,795	23.05%
Instructional Salaries	23,585,348	24,721,547	25,626,527	26,844,096	26,729,348	28,174,749	30,739,512	7,154,164	30.33%
Textbooks and Instructional Supplies	2,047,549	2,227,803	2,202,379	1,658,140	1,305,160	1,305,160	1,467,000	-580,549	-28.35%
Special Education Administration	5,331,824	5,770,395	6,329,760	6,836,887	5,536,170	5,964,736	6,708,052	1,376,228	25.81%
Mid-level Administration	1,348,799	1,221,552	1,331,281	1,341,608	1,430,841	1,592,908	1,624,329	275,530	20.43%
Student Personnel Services	3,475,413	3,662,642	3,772,020	3,793,190	3,814,290	4,016,311	4,535,549	1,060,136	30.50%
Health Services	274,418	284,653	342,148	352,300	419,292	443,932	460,769	186,352	67.91%
Student Transportation	415,395	435,156	469,733	475,092	504,767	515,445	577,449	162,054	39.01%
Operation of Plant	3,678,913	4,058,385	4,264,317	4,605,858	4,597,557	4,906,592	5,523,820	1,844,907	50.15%
Maintenance of Plant	3,851,564	4,083,833	4,340,288	4,652,234	4,900,669	5,437,317	5,917,869	2,066,305	53.65%
	1,147,141	1,192,094	1,277,697	1,290,851	1,346,323	1,414,232	1,539,282	392,141	34.18%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**ST. MARY'S COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	114,707,388	117,642,103	128,551,444	133,421,000	147,039,565	159,511,567	179,115,713	64,408,325	56.15%
State Revenues, not including retirement	47,670,436	51,376,100	56,922,685	60,755,000	70,939,319	78,700,405	88,873,061	41,202,625	86.43%
Federal	11,271,973	12,052,986	13,069,164	12,949,000	10,371,950	10,513,649	10,782,978	-488,995	-4.34%
Local Appropriations	52,520,215	54,534,715	56,214,697	58,900,000	62,634,000	67,811,488	75,999,584	23,479,369	44.71%
Other	3,244,764	2,462,159	2,344,899	832,000	3,094,296	2,486,025	3,460,090	215,326	6.64%
Current Expenditures:									
Total Instruction	51,506,378	53,091,195	56,312,706	59,183,905	63,802,013	66,975,462	72,250,130	20,743,752	40.27%
Instructional Salaries	46,504,325	48,932,089	51,175,586	53,729,157	58,671,337	62,002,007	67,064,519	20,560,194	44.21%
Textbooks and Instructional Supplies	3,158,476	2,636,887	2,554,894	3,823,322	3,508,067	3,546,185	4,007,426	848,950	26.88%
Special Education	12,554,983	13,846,141	14,268,196	15,664,804	15,886,517	17,446,340	18,441,105	5,886,122	46.88%
Administration	3,050,501	3,288,857	3,215,033	3,281,358	3,446,274	3,568,876	3,869,837	819,336	26.86%
Mid-level Administration	8,411,478	8,878,475	9,372,282	9,916,358	10,477,565	11,379,799	12,621,044	4,209,566	50.05%
Student Personnel Services	743,118	837,457	883,888	909,929	1,053,462	1,075,779	1,591,111	847,993	114.11%
Health Services	784,285	844,345	1,031,351	1,137,784	1,313,494	1,516,741	1,576,269	791,984	100.98%
Student Transportation	7,632,597	8,256,652	8,648,694	9,374,171	9,923,870	11,159,613	12,144,552	4,511,955	59.11%
Operation of Plant	7,887,908	7,913,345	8,529,556	9,270,338	9,946,925	11,551,088	13,035,868	5,147,960	65.26%
Maintenance of Plant	2,493,903	2,461,409	2,568,075	2,803,432	2,888,019	3,127,628	3,585,355	1,091,452	43.76%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**SOMERSET COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	26,166,419	27,241,830	27,826,680	28,607,976	30,443,467	34,964,898	38,132,189	11,965,770	45.73%
State Revenues, not including retirement	12,761,926	14,417,831	14,823,758	16,122,527	18,683,573	21,152,452	23,588,346	10,826,420	84.83%
Federal	4,610,949	3,988,881	4,212,302	3,711,074	3,152,182	4,726,734	4,600,000	-10,949	-0.24%
Local Appropriations	8,691,732	8,843,759	8,562,017	8,499,357	8,547,712	8,925,712	8,859,324	167,592	1.93%
Other	101,812	184,198	228,602	275,018	60,000	160,000	200,000	98,188	96.44%
Current Expenditures:									
Total Instruction	12,460,470	12,678,142	13,008,599	13,714,462	12,662,603	14,466,345	15,758,050	3,297,580	26.46%
Instructional Salaries	10,688,652	10,983,337	11,177,046	11,559,491	11,272,109	12,934,418	14,012,426	3,323,774	31.10%
Textbooks and Instructional Supplies	901,206	919,523	916,056	1,081,589	614,694	670,602	750,524	-150,682	-16.72%
Special Education Administration	2,276,119	2,378,614	2,526,434	2,347,501	1,864,328	2,006,004	2,327,471	51,352	2.26%
Mid-level Administration	704,104	731,181	669,332	682,706	658,473	723,497	755,534	51,430	7.30%
Student Personnel Services	1,979,911	1,945,636	1,947,401	1,912,549	1,844,019	2,046,761	2,263,100	283,189	14.30%
Health Services	84,492	180,946	172,372	335,633	353,879	274,050	322,770	238,278	282.01%
Student Transportation	234,867	252,553	292,490	261,602	207,813	273,499	294,490	59,623	25.39%
Operation of Plant	1,783,024	1,825,976	1,893,543	2,004,092	2,168,762	2,270,273	2,381,573	598,549	33.57%
Maintenance of Plant	1,625,855	1,705,607	1,761,983	1,783,750	1,845,772	2,100,751	2,281,042	655,187	40.30%
	1,024,941	1,182,639	1,034,975	973,105	997,663	992,926	1,030,365	5,424	0.53%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**TALBOT COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	34,068,132	35,109,200	38,438,910	38,433,185	40,394,530	42,850,573	45,402,880	11,334,748	33.27%
State Revenues, not including retirement	5,374,824	5,196,220	8,444,673	9,156,122	9,694,881	10,176,599	10,452,749	5,077,925	94.48%
Federal	3,433,428	4,134,635	3,308,308	2,447,247	2,670,967	2,592,086	2,974,419	-459,009	-13.37%
Local Appropriations	24,071,992	25,804,352	25,845,786	26,359,842	27,897,682	29,848,888	31,728,712	7,656,720	31.81%
Other	1,187,888	987,496	840,142	469,974	131,000	233,000	247,000	-940,888	-79.21%
Current Expenditures:									
Total Instruction	17,348,442	17,834,974	18,727,855	18,361,609	18,768,028	18,807,125	20,510,067	3,161,625	18.22%
Instructional Salaries	15,830,022	16,272,181	16,710,391	16,562,937	17,192,681	17,413,665	18,349,380	2,519,358	15.92%
Textbooks and Instructional Supplies	1,087,694	858,890	847,048	813,332	808,164	1,010,442	1,004,879	-82,815	-7.61%
Special Education	2,976,423	3,038,780	3,187,150	3,277,819	4,042,997	4,088,130	4,199,599	1,223,176	41.10%
Administration	912,762	907,423	879,675	887,395	929,116	1,067,399	1,177,061	264,299	28.96%
Mid-level Administration	2,546,616	2,993,615	3,084,186	3,111,684	3,210,897	3,389,591	3,588,190	1,041,574	40.90%
Student Personnel Services	145,537	145,354	171,998	146,310	150,853	161,589	168,438	22,901	15.74%
Health Services	-	-	-	-	0	0	0	0	0.00%
Student Transportation	1,417,632	1,443,025	1,576,053	1,564,014	1,657,105	2,088,306	2,291,084	873,452	61.61%
Operation of Plant	2,397,921	2,492,015	2,736,592	2,891,559	3,015,716	3,647,481	3,596,379	1,198,458	49.98%
Maintenance of Plant	534,850	627,012	807,619	793,187	884,044	1,135,974	1,394,822	859,972	160.79%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**WASHINGTON COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	144,623,752	149,285,021	162,337,660	171,550,000	190,254,384	206,866,218	233,547,535	88,923,783	61.49%
State Revenues, not including retirement	62,804,815	66,006,839	73,471,018	79,832,000	95,425,830	111,011,110	134,723,637	71,918,822	114.51%
Federal	11,026,455	12,324,931	13,012,358	\$11,658,000	11,198,789	11,436,833	11,979,454	952,999	8.64%
Local Appropriations	69,563,895	72,070,834	74,824,848	\$78,817,000	81,986,266	83,303,108	85,564,120	16,000,225	23.00%
Other	1,228,587	1,115,239	1,029,436	\$1,243,000	1,643,499	1,115,167	1,280,324	51,737	4.21%
Current Expenditures:									
Total Instruction	70,045,511	72,445,368	77,886,766	83,696,745	91,318,886	98,297,805	107,460,327	37,414,816	53.42%
Instructional Salaries	63,517,199	65,577,237	69,064,773	73,259,897	80,978,176	87,383,535	95,091,594	31,574,395	49.71%
Textbooks and Instructional Supplies	4,001,391	4,613,427	4,639,551	7,804,565	7,697,657	7,739,434	8,649,896	4,648,505	116.17%
Special Education	15,659,009	16,869,840	17,729,194	18,592,977	21,149,630	22,419,932	24,104,576	8,445,567	53.93%
Administration	3,489,431	3,720,247	4,016,833	4,606,539	5,598,502	6,438,515	7,304,214	3,814,783	109.32%
Mid-level Administration	11,081,169	11,230,002	11,140,416	12,242,838	13,484,209	14,674,591	16,683,544	5,602,375	50.56%
Student Personnel Services	720,202	735,389	676,299	902,107	723,191	876,736	1,151,354	431,152	59.87%
Health Services	107,271	121,463	125,107	130,869	139,849	209,653	240,121	132,850	123.84%
Student Transportation	6,013,263	5,992,649	6,404,541	6,953,313	8,366,911	8,880,990	10,075,054	4,061,791	67.55%
Operation of Plant	10,021,070	10,751,617	11,517,721	12,782,553	14,218,500	16,672,511	19,554,754	9,533,684	95.14%
Maintenance of Plant	3,024,972	2,896,932	3,191,231	3,666,479	4,519,216	6,104,617	7,893,299	4,868,327	160.94%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**WICOMICO COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	105,309,395	109,282,114	119,756,511	126,169,431	137,435,440	151,325,872	167,986,913	62,677,518	59.52%
State Revenues, not including retirement	49,084,107	52,748,835	59,238,858	66,531,656	76,260,037	89,997,334	103,905,553	54,821,446	111.69%
Federal	10,270,028	11,796,343	12,651,976	10,749,517	11,303,222	9,968,051	10,147,686	-122,342	-1.19%
Local Appropriations	43,743,788	44,665,088	45,679,815	46,131,073	46,925,458	48,329,815	49,443,053	5,699,265	13.03%
Other	2,211,472	2,449,523	2,185,861	2,757,185	2,946,723	3,030,672	4,490,621	2,279,149	103.06%
Current Expenditures:									
Total Instruction	51,392,144	53,646,089	56,809,494	59,016,886	58,447,726	64,683,276	75,087,758	23,695,614	46.11%
Instructional Salaries	47,193,621	49,052,634	51,724,652	53,874,438	54,252,635	59,678,296	67,352,186	20,158,565	42.71%
Textbooks and Instructional Supplies	2,973,532	3,161,943	3,116,306	3,294,520	3,006,113	3,684,836	4,345,595	1,372,063	46.14%
Special Education	10,513,150	11,102,149	11,684,240	12,448,266	10,497,171	12,048,647	16,207,715	5,694,565	54.17%
Administration	2,340,868	2,610,281	2,698,691	3,590,342	3,345,900	3,607,043	4,656,741	2,315,873	98.93%
Mid-level Administration	7,840,220	8,343,284	9,074,713	9,806,290	10,054,218	10,478,756	11,245,655	3,405,435	43.44%
Student Personnel Services	642,409	655,155	667,629	924,075	894,675	1,652,042	1,868,045	1,225,636	190.79%
Health Services	789,910	836,039	887,139	937,975	968,912	1,150,826	1,183,478	393,568	49.82%
Student Transportation	5,114,264	5,300,198	5,626,883	5,914,751	6,116,014	6,587,581	7,360,193	2,245,929	43.91%
Operation of Plant	5,717,827	6,158,123	6,673,957	7,535,488	8,296,250	10,112,643	10,554,301	4,836,474	84.59%
Maintenance of Plant	1,736,780	1,860,666	1,819,697	1,773,141	1,985,829	2,228,370	2,542,557	805,777	46.39%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**WORCESTER COUNTY PUBLIC SCHOOLS
PROJECTED CHANGES IN REVENUES AND EXPENDITURES**

	2001-2002	2002-03	2003-04	2004-05	2005-06 Budget	2006-07 Budget	2007-08 Budget	Change	% Change
Total Current Revenues	59,188,470	62,533,436	67,949,363	72,424,655	75,492,789	82,340,900	88,787,435	29,598,965	50.01%
State Revenues, not including retirement	8,115,707	9,602,820	12,576,160	13,824,023	14,800,962	15,857,842	16,764,947	8,649,240	106.57%
Federal	6,052,795	7,005,487	6,769,035	6,228,169	5,938,172	5,142,000	5,489,134	-563,661	-9.31%
Local Appropriations	44,536,521	47,479,742	48,163,739	52,104,132	54,575,516	61,150,026	66,318,960	21,782,439	48.91%
Other	483,447	540,206	440,429	268,331	178,139	191,032	214,394	-269,053	-55.65%
Current Expenditures:									
Total Instruction	29,911,452	32,278,947	33,772,166	36,538,572	38,038,191	41,272,128	44,241,981	14,330,529	47.91%
Instructional Salaries	26,893,897	28,599,298	30,256,273	32,448,352	34,048,922	36,548,283	39,454,112	12,560,215	46.70%
Textbooks and Instructional Supplies	1,844,037	2,454,017	2,611,915	2,340,039	2,039,300	2,223,098	2,370,601	526,564	28.55%
Special Education	5,230,295	5,629,276	6,090,693	6,824,109	7,492,283	7,943,745	8,844,419	3,614,124	69.10%
Administration	1,141,128	1,229,418	1,163,439	1,212,311	1,326,999	1,409,933	1,517,695	376,567	33.00%
Mid-level Administration	4,590,458	4,896,603	4,999,605	5,340,423	5,292,672	5,754,609	6,252,283	1,661,825	36.20%
Student Personnel Services	126,673	130,591	134,250	186,331	213,929	273,189	293,846	167,173	131.97%
Health Services	509,875	543,345	568,067	603,912	639,897	691,827	726,722	216,847	42.53%
Student Transportation	3,399,990	3,531,594	3,682,826	3,952,875	4,150,127	4,567,867	5,063,742	1,663,752	48.93%
Operation of Plant	3,673,736	4,030,598	4,496,639	4,963,396	4,864,496	5,863,884	6,190,376	2,516,640	68.50%
Maintenance of Plant	713,212	715,971	721,539	745,279	815,903	863,083	914,371	201,159	28.20%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

APPENDIX C:
SITE VISIT DATA COLLECTION
INSTRUMENTS

APPENDIX C

SITE VISIT DATA COLLECTION INSTRUMENTS

MASTER PLANNING TEAM FOCUS GROUP PROTOCOL

Focus Group Composition:

If the planning team is comprised of 10 or fewer individuals, all should be invited to participate. In school systems with more than 10 past or present members of the planning team, 8 to 10 highly representative members of the full group should participate in the focus group. If any school board members are or were part of the planning team, they should not participate in the focus group because their input will be obtained through other means. For the same reason, the Superintendent and the BTE Point of Contact should not participate in this focus group.

Note to Participants:

This packet is being provided to you in advance of the actual interview to enable you to come prepared to discuss the questions and to enable you to help us maintain our focus on the issues noted below.

MGT's evaluation of the impacts of the Bridge to Excellence (BTE) Act was mandated by the Maryland General Assembly to focus on the following issues. *Phrases in italics were added by the General Assembly for clarification during this 2nd year of the evaluation.*

1. a comparison of school systems that show significant improvements in student and school performance to school systems that do not show significant improvements in student and school performance;
2. a list of programs or factors that consistently produce positive results for students, schools, and school systems;
3. an assessment of the extent to which county boards are successful in implementing the Comprehensive Master Plans (CMPs) required by §5-401 *including whether the CMPs have successfully aligned school system budgets with articulated school improvement strategies, plus information that will lead to recommendations to the General Assembly for improvements and streamlining of the CMPs;*
4. an analysis of the amount of funding local governments provide for education each year; and
5. a detailed description of how local school systems are using increased education aid *including:*
 - a. *a list for each school system of the substantial educational enhancements that have been implemented by each school system since the enactment of BTE together with the general issue that each enhancement is attempting to address;*

- b. *an estimate of the amount spent to implement each substantial educational enhancement*
 - c. *an estimate of the number of new positions, if any, that have been added to execute each enhancement; and*
 - d. *a classification of each substantial educational enhancement in terms of being targeted to the general student population or to a specific student population, specific schools, or specific grade levels.*
1. Let's begin by briefly discussing how your planning team was originally formed, how it has evolved, and how its composition would have differed if you knew 4 years ago what you know now about the requirements for Master Plans and Updates.
 2. Included among the attachments are results from the survey we did last spring of your planning team and other planning teams throughout the state. Please let us know if any of these results are surprising to you or may need clarification for us to better understand them.
 3. MSDE's Guidance Document for school systems' use in preparing their 2006 Master Plan Update states that the Executive Summary should make the following evident:

"...identified priorities for the coming year along with a description of how fiscal resources are being distributed to support the priorities..... This budget discussion eliminates the need for a separate budget narrative."

Your school system's Executive Summary is attached. Please help me to clearly understand your system's priorities as specified or implied by this Executive Summary:

- a. What is the number one priority?
- b. What process was used to identify your systems' priorities and to determine which one would receive highest priority? (Was it a top down or a bottom up process?)
- c. What is the primary strategy, practice, or program that your schools or school system is implementing to accomplish your number one priority
- d. What is the number two priority?
- e. What is the number three priority?
- f. Is it stated in this Executive Summary or elsewhere in the Update exactly what amounts of money are budgeted to accomplishing each of these high priorities?

- g. To what extent do any of these high priorities differ from what your school system's high priorities were prior to the passage of the Bridge to Excellence and the requirement for Master Plans and Updates in order to receive additional state funding for PK-12 education?
 - h. How are this year's high priorities communicated to parents, community and business leaders?
 - i. How are this year's high priorities communicated to your principals?
 - j. What process is used to ensure that this year's high priorities are incorporated with specific actions in some or all schools?
 - k. Issue #5 on the preceding page uses the terminology "substantial educational enhancement". What criteria do you believe should be used to define or identify "substantial educational enhancements" since the passage of BTE that could be applied to school systems throughout Maryland?
 - l. What is the most notable change in your schools or school system over the past 4 years that you believe is attributable in large part to the Bridge to Excellence -- its requirement for Master Plans and Updates -- and the increases in state funding for PK-12 education?
 - m. To what extent does evidence exist linking certain strategies, practices, or programs in your Master Plan and/or Updates with improvements in the performance of targeted NCLB groups or all students?
4. Are there ways that the comprehensive master plans can be streamlined or otherwise improved?

Note to focus group moderator: Attach 2-page survey item comparison plus the 2006 Master Plan Update Executive Summary for this system.

QUESTIONS FOR INTERVIEW WITH SUPERINTENDENT

This packet is being provided to you in advance of the actual interview to enable you to come prepared to discuss the questions and to enable you to help us maintain our focus on the issues noted below.

MGT's evaluation of the impacts of the Bridge to Excellence (BTE) Act was mandated by the Maryland General Assembly to focus on the following issues. *Phrases in italics were added by the General Assembly for clarification during this 2nd year of the evaluation.*

1. a comparison of school systems that show significant improvements in student and school performance to school systems that do not show significant improvements in student and school performance;
2. a list of programs or factors that consistently produce positive results for students, schools, and school systems;
3. an assessment of the extent to which county boards are successful in implementing the Comprehensive Master Plans (CMPs) required by §5-401 *including whether the CMPs have successfully aligned school system budgets with articulated school improvement strategies, plus information that will lead to recommendations to the General Assembly for improvements and streamlining of the CMPs;*
4. an analysis of the amount of funding local governments provide for education each year; and
5. a detailed description of how local school systems are using education funding *including:*
 - a. *a list for each school system of the substantial educational enhancements that have been implemented by each school system since the enactment of BTE together with the general issue that each enhancement is attempting to address;*
 - b. *an estimate of the amount spent to implement each substantial educational enhancement*
 - c. *an estimate of the number of new positions, if any, that have been added to execute each enhancement; and*
 - d. *a classification of each substantial educational enhancement in terms of being targeted to the general student population or to a specific student population, specific schools, or specific grade levels.*

The questions below are related to the first 3 issues above; we will address issues 4 and 5 with your CFO and his/her staff. During the interview, we will provide you with the responses to these questions that were given to us during our telephone interview with you or your predecessor last spring. However, we need to have updated answers to the questions based on all of your experiences up to and including this past year.

BTE Implementation

1. On a scale of 1 to 10, with 10 indicating complete success, how successful do you believe your school system has been or will be at implementing the §5-401 requirements for Master Plans and/or Updates during each of the following school years:

2003-04 _____
2004-05 _____
2005-06 _____
2006-07 _____
2007-08 _____.

A copy of The Annotated Code of Maryland, Education Article §5-401 is attached.

2. Please describe up to three strategies in your Master Plan or Updates that your school system has been most successful at implementing. What factors have led to the successful implementation of these strategies?
3. Please describe up to three strategies in your Master Plan or Updates that your school system has been least successful at implementing. What challenges or obstacles interfered with successful implementation?
4. What are the most significant or unique steps (if any) that your school system has taken to implement BTE's requirement of Master Plans and Annual Updates?
5. What changes in your school system could improve BTE implementation efforts (if any)?

BTE Impacts on Student and School Performance

6. The legislation mandating this evaluation requires a comparison of school systems that show significant improvements in student and school performance to school systems that do not show significant improvements. What would you consider to be an indication of "*significant improvements in student and school performance*" in your school system?
7. Please describe up to three strategies or programs that have contributed to significant improvement in student or school performance for all or for selected NCLB groups in your school system or for targeted schools. Are these strategies key features of your Master Plan or Updates?
8. Please describe up to three strategies or programs in your Master Plan or Updates that have not contributed to significant improvement in student or school performance for all or for selected NCLB groups in your school system or in targeted schools. If your school system is still using any of these strategies or programs, why is that being done?

9. If there are there any programs or factors in your school system that you regard as best practices that other school systems could adopt or adapt to produce consistently positive outcomes for students, would you please identify them for us?

10. For which one of the NCLB Goals (shown below) do you expect to see the largest improvement in your school system due to the increased state aid you are receiving through the BTE? Why?

Goal 1: By 2013-14, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Goal 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.

Goal 3: By 2005-06, all students will be taught by highly qualified teachers.

Goal 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.

Goal 5: All students will graduate from high school.

11. For which of the five NCLB Goals do you expect to see the least improvement in your school system, despite the increased state aid you are receiving through the BTE? Why

Closing

12. Are there any other issues you wish to address or comments you wish to make that would assist us as we conduct this three-year evaluation of the effect of increased state aid to local school systems through the BTE?

**ATTACHMENT: MARYLAND CODE/EDUCATION /TITLE 5. FINANCING/SUBTITLE
4. ACCOUNTABILITY REPORTING /§ 5-401.**

§ 5-401. Comprehensive master plans.

a) Definitions.-

- (1) In this section the following words have the meanings indicated.
- (2) "Local performance standards" means standards for student and school performance developed by a county board.
- (3) "Plan" means a comprehensive master plan.
- (4) "State performance standards" means standards for student and school performance approved by the State Board.

(b) Development and implementation.-

- (1) Each county board shall develop and implement a comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet State performance standards and local performance standards in each segment of the student population.
- (2) (i) Each county board shall submit a plan to the Department on or before October 1, 2003.

(ii) At least 60 days before submitting a plan to the Department, a county board shall provide a copy of the plan to the:
 1. County council and if applicable, county executive; or
 2. County commissioners.
- (3) Subject to subsection (i) of this section, the plan shall:
 - (i) Extend for a 5-year period beginning with the 2003-2004 school year; and
 - (ii) Be updated annually by the county board and submitted for review and approval by the State Superintendent of Schools on or before October 15 of each year.
- (4) Each county board shall submit with the update required under paragraph (3)(ii) of this subsection:
 - (i) A detailed summary of how the board's current year approved budget and increases in expenditures over the prior year are consistent with the master plan; and
 - (ii) A summary of how the board's actual prior year budget and additional expenditures in the prior year's budget aligned with the master plan.

- (c) *Contents* - The plan shall include:
- (1) Goals and objectives as required under subsections (d) through (f) of this section that are aligned with State performance standards and local performance standards;
 - (2) Implementation strategies for meeting goals and objectives;
 - (3) Methods for measuring progress toward meeting goals and objectives;
 - (4) Time lines for implementation of the strategies for meeting goals and objectives;
 - (5) Time lines for meeting goals and objectives;
 - (6) A description of the alignment of the county board's budget with goals, objectives, and strategies for improving student achievement;
 - (7) The impact of the proposed goals, objectives, and implementation strategies on public school facilities and capital improvements that may be needed to implement the plan; and
 - (8) Any other information required by the State Superintendent.
- (d) *Goals, objectives, and strategies.* - The plan shall include goals, objectives, and strategies *regarding* the performance of:
- (1) Students requiring special education, as defined in § 5-209 of this title;
 - (2) Students with limited-English proficiency, as defined in § 5-208 of this title;
 - (3) Prekindergarten students;
 - (4) Kindergarten students;
 - (5) Gifted and talented students, as defined in § 8-201 of this article;
 - (6) Students enrolled in career and technology courses;
 - (7) Students failing to meet, or failing to make progress toward meeting, State performance standards, including any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole; and
 - (8) Any other segment of the student population identified by the State Superintendent.

- (e) *Strategies to address disparities.*- With regard to subsection (d)(7) of this section, the plan shall include strategies to address any disparities in achievement identified for any segment of the student population.

- (f) *Review by State Superintendent.*-
 - (1) (i) The State Superintendent shall review each plan to determine whether the plan complies with the requirements of subsections (b) through (e) of this section.
 - (ii) If the State Superintendent determines that a plan does not comply with the requirements of subsections (b) through (e) of this section, the State Superintendent may require specific revisions to the plan.
 - (2) (i) The State Superintendent may review the content of each plan to assess whether the plan will have the effect of improving student achievement and increasing progress toward meeting State performance standards.
 - (ii) If the State Superintendent determines that a plan will not have the effect of improving student achievement and increasing progress toward meeting State performance standards, the State Superintendent may require specific revisions to the plan.
 - (3) A county board may not implement a plan unless it has been approved by the State Superintendent.

- (g) *Use of preexisting management plans.*-
 - (1) A county board may submit a preexisting management plan to the Department as the county board's plan under subsection (b) of this section.
 - (2) If the State Superintendent determines that the preexisting management plan meets the requirements set forth in this section, the State Superintendent shall approve the preexisting management plan as the county board's plan.

- (h) *Annual review; reports.*-
 - (1) The State Superintendent annually shall review how each county board's current year approved budget and actual prior year budget align with the master plan and any updates to the master plan. This review may be based on the information required to be submitted by the county board under subsection (b)(4) of this section and any other information required by the State Superintendent.
 - (2) The State Superintendent annually shall report the results of the budget review by December 31 to the Governor, the county governing body, and, subject to § 2-1246 of the State Government Article, the General Assembly.

-
- (i) *Reassessment and revision of plans.-*
- (1) If a school system fails to demonstrate progress toward improving student achievement and meeting State performance standards in each segment of the student population during a school year, the State Superintendent shall review the content of the plan, any updates to the plan, and the results of the annual review required under subsection (h)(1) of this section to assess whether the plan will have the effect of improving student achievement and increasing progress toward meeting State performance standards.
 - (2) If the State Superintendent determines that a plan will not have the effect of improving student achievement and increasing progress toward meeting State performance standards, the State Superintendent shall require specific revisions to the plan.
- (j) *State Superintendent to provide advice concerning distribution of State funds.-*
The State Superintendent shall advise the Governor and the General Assembly concerning the distribution of State funds to a county that fails to make progress toward improving student achievement and meeting State performance standards in each segment of the student population.
- (k) *Withholding of State funds.-* The State Board may withhold State funds from a county board if:
- (1) A school system fails to demonstrate annual progress toward improving student achievement and meeting State performance standards in each segment of the student population; and
 - (2) Fails to develop a plan that meets the requirements of subsections (b) through (g) of this section or take any action required by the State Superintendent under this section.
- (l) *State Superintendent to identify and report best practices.-*
- (1) The State Superintendent shall review academic intervention programs and behavior modification programs to identify best practices.
 - (2) The State Superintendent shall periodically report on the best practices to the State Board, the county boards, the Governor, and, subject to § 2-1246 of the State Government Article, the General Assembly.
- (m) *Regulations.-*
- (1) Subject to paragraph (2) of this subsection, the Department shall adopt regulations as necessary to implement this section.
 - (2) The Department shall consult with county superintendents and county boards before promulgating proposed regulations to implement this section.

- (n) *Technical assistance.*- The Department may provide technical assistance to county boards in developing and implementing a plan.
- (o) *Appropriation to be included in budget.*- The Governor shall include an appropriation for the Department in the State budget for each fiscal year in amount sufficient to cover the costs associated with implementing this section.

Interview Questions for Assistant Superintendent for Curriculum & Instruction

This packet is being provided to you in advance of the actual interview to enable you to come prepared to discuss the questions and to enable you to help us maintain our focus on the issues noted below.

MGT's evaluation of the impacts of the Bridge to Excellence (BTE) Act was mandated by the Maryland General Assembly to focus on the following issues. *Phrases in italics were added by the General Assembly during this 2nd year of the evaluation.*

1. a comparison of school systems that show significant improvements in student and school performance to school systems that do not show significant improvements in student and school performance;
2. a list of programs or factors that consistently produce positive results for students, schools, and school systems;
3. an assessment of the extent to which county boards are successful in implementing the Comprehensive Master Plans (CMPs) required by §5-401 *including whether the CMPs have successfully aligned school system budgets with articulated school improvement strategies, plus information that will lead to recommendations to the General Assembly for improvements and streamlining of the CMPs;*
4. an analysis of the amount of funding local governments provide for education each year; and
5. a detailed description of how local school systems are using education aid *including:*
 - a. *a list for each school system of the substantial educational enhancements that have been implemented by each school system since the enactment of BTE together with the general issue that each enhancement is attempting to address;*
 - b. *an estimate of the amount spent to implement each substantial educational enhancement*
 - c. *an estimate of the number of new positions, if any, that have been added to execute each enhancement; and*
 - d. *a classification of each substantial educational enhancement in terms of being targeted to the general student population or to a specific student population, specific schools, or specific grade levels.*

Questions related to the Master Plan and Updates

1. On a scale of 1 (very low) to 10 (very high), how would you rate your knowledge of your school system's Master Plan and Updates:
2. Are there any critical needs of the students and/or school based personnel that are not being addressed by this system's Master Plan and Updates?
3. What are the key factors to which you attribute the differences between the improvements shown on the attached graphs when comparing your school system to others in Maryland?

If you need details on how the gap closures were calculated, see page 3-3 of Volume 1 of MGT's Initial Report available at the following MSDE Web link:

[http://www.marylandpublicschools.org/MSDE/programs/Bridge to Excellence/](http://www.marylandpublicschools.org/MSDE/programs/Bridge_to_Excellence/)

Please do not share these graphs with others. They are working drafts subject to minor changes.

4. Is your answer based on your perception and/or professional judgment, or do you have evidence we can examine?
5. If there are there any programs or factors in your school system that you regard as best practices that other school systems could adopt or adapt to produce consistently positive outcomes for students, would you please identify them for us?
6. The last 3 pages of graphs compare the extent to which the schools we are visiting have closed their gaps in terms of reaching the NCLB goal of 100% proficiency by the year 2014. In your opinion, what are the major factors accounting for the differences between these schools, your local system, and other schools?
7. To what extent does evidence exist linking certain strategies, practices, or programs in your Master Plan and/or Updates with improvements in the performance of targeted NCLB groups or all students?

Are there any other issues you wish to address or comments you wish to make that would assist us as we conduct this three-year evaluation of the effect of increased state aid to local school systems through the BTE?

INTERVIEW QUESTIONS FOR CHIEF FINANCIAL OFFICER AND STAFF

This packet has been provided to you in advance of the actual interview to enable you to come prepared to discuss the questions and to enable you to help us maintain our focus on the issues noted below.

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3. an assessment of the extent to which county boards are successful in implementing the Comprehensive Master Plans (CMPs) required by §5-401 *including whether the CMPs have successfully aligned school system budgets with articulated school improvement strategies, plus information that will lead to recommendations to the General Assembly for improvements and streamlining of the CMPs;*
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 - a. *a list for each school system of the substantial educational enhancements that have been implemented by each school system since the enactment of BTE together with the general issue that each enhancement is attempting to address;*
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 - c. *an estimate of the number of new positions, if any, that have been added to execute each enhancement; and*
 - d. *a classification of each substantial educational enhancement in terms of being targeted to the general student population or to a specific student population, specific schools, or specific grade levels.*

The questions that we will talk about are related to issues 3 through 5. We will discuss issues 1 and 2 with others, but you are welcome to comment on them if you wish.

As part of the first year of the study, we reviewed the strategies that were in your master plan and in the updates, and reported to the legislature and to the State Board how you had spent the new monies to implement the strategies in your master plan. (See Appendix C of the following Web link for the report.)

<http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-12409>

Attached were updated analyses we completed of the data for each district, which we would like to learn more about from you. We especially want to ensure that we have interpreted your reports correctly. We will discuss the attached figures when we get to question 5 below.

6. How is the budget developed for reporting in the master plan and update documents?
7. Is this different than your usual budget development process? If so, how?
8. Who develops the budget?
9. Can you provide information on sources of funds linked to expenditures for unrestricted funds? If so, in what format could you provide that information to us, and when?
10. The attachment shows how MGT has categorized the increase in expenditures by master plan strategy categories for your school system. Please review our categorization and let me know within two weeks if we have correctly represented these increases in expenditures.
11. Can you provide specific budget information by the master plan update categories for individual schools? If so, in what format could these information be made available to us and when?
12. How are funds allocated to each school or site?
13. (depending on answer to #7)
 - a. Is the process different when a school is not making adequate yearly progress (AYP)?
 - b. If a school that wasn't making AYP now is, do you re-allocate resources to others not making AYP?
 - c. How are funds allocated for meeting the needs of special needs groups such as FARMS, ELL, SPED, or gifted and talented students?
 - d. How do you determine if strategies/resource allocations are "effective?"
14. How did you determine when/where you implemented pre-k programs?

15. To which schools were the new (additional) teachers assigned? Are they teaching any of the NCLB subgroups?
16. We noticed that you have not budgeted increased funds for all-day kindergarten programs. Did you already have all-day kindergarten in place throughout the system?
17. Are the salary increases different for teachers in schools/grades that are making AYP as opposed to those not making AYP?
18. Or, is there a performance/merit pay package?
19. Who determines what additional funds would go to each school/site?
20. In your 2006 look back, what is included in the increase in budgeted restricted grants?
21. In the 2007 original budget, what is included to provide funding for the shortfall in restricted grants?
22. Are the costs of out-of-county living arrangements attributable to special education?
23. How is your capital budget allocated? Would you please explain the process?
24. What changes in your school system could improve master plan/update implementation efforts (if any)?
25. For your federal funds, how do you determine to which schools the funds will go and how they will be used?
26. Are there any other issues you wish to address or comments you wish to make that would assist us as we conduct this three-year evaluation of the effect of increased state aid to local school systems?

QUESTIONS FOR BTE POINT OF CONTACT

This packet is being provided to you in advance of the actual interview to enable you to come prepared to discuss the questions and to enable you to help us maintain our focus on the issues noted below.

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3. an assessment of the extent to which county boards are successful in implementing the Comprehensive Master Plans (CMPs) required by §5-401 *including whether the CMPs have successfully aligned school system budgets with articulated school improvement strategies, plus information that will lead to recommendations to the General Assembly for improvements and streamlining of the CMPs;*
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 - d. *a classification of each substantial educational enhancement in terms of being targeted to the general student population or to a specific student population, specific schools, or specific grade levels.*

- a. Let's begin by briefly discussing how your planning team was originally formed, how it has evolved, and how its composition would have differed if you knew 4 years ago what you know now about the requirements for Master Plans and Updates.
- b. Included among the attachments are results from the survey we did last spring of your planning team and other planning teams throughout the state. Please let us know if any of these results are surprising to you or may need clarification for us to better understand them.
- c. MSDE's Guidance Document for school systems' use in preparing their 2006 Master Plan Update states that the Executive Summary should make the following evident:

"...identified priorities for the coming year along with a description of how fiscal resources are being distributed to support the priorities..... This budget discussion eliminates the need for a separate budget narrative."

Your school system's Executive Summary is attached. Please help me to clearly understand your system's priorities as specified or implied by this Executive Summary:

1. What is the number one priority?
2. What process was used to identify your systems' priorities and to determine which one would receive highest priority? (Was it a top down or a bottom up process?)
3. What is the primary strategy, practice, or program that your schools or school system is implementing to accomplish your number one priority
4. What is the number two priority?
5. What is the number three priority?
6. Is it stated in this Executive Summary or elsewhere in the Update exactly what amounts of money are budgeted to accomplishing each of these high priorities?
7. To what extent do any of these high priorities differ from what your school system's high priorities were prior to the passage of the Bridge to Excellence and the requirement for Master Plans and Updates in order to receive additional state funding for PK-12 education?
8. How are this year's high priorities communicated to parents, community and business leaders?
9. How are this year's high priorities communicated to your principals?

10. What process is used to ensure that this year's high priorities are incorporated with specific actions in some or all schools?
11. Issue #5 on the preceding page uses the terminology "substantial educational enhancement". What criteria do you believe should be used to define or identify "substantial educational enhancements" since the passage of BTE that could be applied to school systems throughout Maryland?
12. What is the most notable change in your schools or school system over the past 4 years that you believe is attributable in large part to the Bridge to Excellence -- its requirement for Master Plans and Updates – and the increases in state funding for PK-12 education?
13. To what extent does evidence exist linking certain strategies, practices, or programs in your Master Plan and/or Updates with improvements in the performance of targeted NCLB groups or all students?
4. Are there ways that the comprehensive master plans can be streamlined or otherwise improved?

Note to focus group moderator: Attach 2-page survey item comparison plus the 2006 Master Plan Update Executive Summary for this system.

INTERVIEW QUESTIONS FOR PRINCIPALS OF SCHOOLS SELECTED FOR VISITS

This packet is being provided to you in advance of the actual interview to enable you to come prepared to discuss the questions and to enable you to help us maintain our focus on the issues noted below.

MGT's evaluation of the impacts of the Bridge to Excellence (BTE) Act was mandated by the Maryland General Assembly to focus on the following issues. *Phrases in italics were added for clarification by the General Assembly during this 2nd year of the evaluation.*

1. a comparison of school systems that show significant improvements in student and school performance to school systems that do not show significant improvements in student and school performance;
2. a list of programs or factors that consistently produce positive results for students, schools, and school systems;
3. an assessment of the extent to which county boards are successful in implementing the Comprehensive Master Plans (CMPs) required by §5-401 *including whether the CMPs have successfully aligned school system budgets with articulated school improvement strategies, plus information that will lead to recommendations to the General Assembly for improvements and streamlining of the CMPs;*
4. an analysis of the amount of funding local governments provide for education each year; and
5. a detailed description of how local school systems are using increased education aid *including:*
 - a. *a list for each school system of the substantial educational enhancements that have been implemented by each school system since the enactment of BTE together with the general issue that each enhancement is attempting to address;*
 - b. *an estimate of the amount budgeted to implement each substantial educational enhancement;*
 - c. *an estimate of the number of new positions, if any, that have been added to execute each enhancement; and*
 - d. *a classification of each substantial educational enhancement in terms of being targeted to the general student population or to a specific student population, specific schools, or specific grade levels.*

Questions related to the Master Plan and Updates

1. On a scale of 1 (very low) to 10 (very high), how would you rate your knowledge of your school system's Master Plan and Updates:
 - a. Overall?
 - b. As they currently pertain to your school?
2. Please describe your involvement (if any) in the development of your school system's Master Plan and or Master Plan Updates.
3. How does the school system keep you informed or involve your school in the implementation of the Master Plan and its Updates?
4. Are there any critical needs of the students or educators at this school that are not being addressed by this system's Master Plan and Updates?

The attached Excel Spreadsheet lists strategies for some or all schools that your school system included in its fall 2006 Master Plan Update. Please place an "X" next to each strategy that this school is implementing this school year and is receiving some of the funding budgeted for this initiative. Then, for each row you marked with an X, indicate the number of years (including the current school year) that this strategy has been implemented in this school.

5. Which one of the strategies that you have checked has had the most significant impact in terms of improving the performance of all students or of a subset of students at your school?
NOTE: If another strategy, program, or factor that is not listed on the attached sheet has led to even more significant improvements in achievement for all students or for a subgroup of your students, please identify that one for us.
6. How do you determine if a strategy is "effective" in improving student achievement? If this is different for your school than for others in the system, describe the difference.
7. When we conclude this interview, I would like to spend my remaining time at your school today observing and/or gathering preliminary information about the strategy you identified in answer to question 5 above. What do you suggest that I see or do to help me determine whether or not this might be considered a "best practice" that other schools or school systems should try and are likely to find that it produces consistently positive results?
8. If a strategy is effective, by your definition, do you then allocate more funds, expand the strategy in your school, or recommend that other schools use the strategy?

9. I will now share with you some graphs never seen before that compare the extent to which the schools we are visiting have closed their gaps in terms of reaching the NCLB goal of 100% proficiency by the year 2014. In your opinion, what are the major factors accounting for the differences between your school's gap closures and the gap closures experienced by the other schools?

If you need details on how the gap closures were calculated, see page 3-3 of Volume 1 of MGT's Initial Report available at the following MSDE Web link:

[http://www.marylandpublicschools.org/MSDE/programs/Bridge to Excellence/](http://www.marylandpublicschools.org/MSDE/programs/Bridge_to_Excellence/)

Closing:

10. Are there any other issues you wish to address or comments you wish to make that would assist us as we conduct this three-year evaluation of the effect of increased state aid to local school systems through the BTE?
11. Thank you. Now please direct me to my further examination of the potential "best practice" that you identified when you answered question 7.

Note to interviewer: Insert page(s) showing changes in budget for Master Plan strategies from this system's 2006 Update followed by the page with the two graphs comparing this school's gap closure's with other schools at this level that are being visited and with the all schools at this level in the system and in the state.

IDENTIFYING AND DOCUMENTING POTENTIAL BEST PRACTICES

One of the mandates of this evaluation is to *develop a list of programs or factors that consistently produce positive results for students, schools, and school systems.*

During this first of two consecutive years of site visits to schools and school systems, we will begin the development of this list of “best practices” by gathering information from personnel in each school that we visit. Our objectives this year will be:

1. To document principals’ opinions of strategies in their school system’s Master Plan or Updates that are having the most significant impacts in their schools.
2. To obtain or develop a brief (one-page) description of these strategies and exactly how they are being implemented in the schools.
3. To determine what evidence is available to support the claim that the strategy is “*consistently producing positive results*”
4. To observe the implementation of the strategies, to the extent possible, during the periods of the site visits.
5. To obtain input from as many teachers and other school personnel (as appropriate) who can be observed implementing the strategies during the period of the site visit.

Please recall that among the many questions we will be asking each principal in every school we visit are the following. They directly relate to the above objectives:

- Which one of the *strategies (from the 2006 Master Plan Update and implemented in this school)* that you have checked (*on the listing provided*) has had the most significant impact in terms of improving the performance of all students or of a subset of students at your school?
- How do you determine if a strategy is “effective” in improving student achievement? If this is different for your school than for others in the system, describe the difference.
- When we conclude this interview, I would like to spend my remaining time at your school today observing and/or gathering preliminary information about the strategy you identified in answer to the first question above. What do you suggest that I see or do to help me determine whether or not this might be considered a “best practice” that other schools or school systems should try and are likely to find that it produces consistently positive results?

Thus, part of the interview with the principal will pave the way for the follow-up work that needs to be done in the school during the remainder of the site visit.

At each school, please complete the attached two pages and add a third page to identify and document as much information as possible about a potential best practice – one that the principal claims is having the most significant impact on the performance of a particular subset of students or all students. During the remaining years of the evaluation, more in-depth information will be gathered about those strategies for which evidence clearly exists that they produce consistently positive results and deserve to be documented in our final report.

School System:
School Name:
Date of School Visit:
Evaluation Team Member Name:
Strategy Number and Statement as it Appears on the Checklist:
Grade(s) of students receiving best practice:
Subsets of students for whom this best practice is highly effective (Check either “All Students” or one or more of the subsets that apply): <input type="checkbox"/> All Students <input type="checkbox"/> Special Education Students (SPED) <input type="checkbox"/> English Language Learners (ELL) <input type="checkbox"/> Economically Disadvantaged Students (FARMS, i.e., eligible for free and/or reduced-price meals) <input type="checkbox"/> Certain Racial or Ethnic Group(s) (Please circle below): White African-American Hispanic Asian/Pacific Islander American Indian

1. Attach a one-page description of this potential “best practice” abstracted either from existing documents and/or supplemented by information obtained during the site visit. Include information about any unique ways this strategy, program, or practice is being implemented in this school that may be different from its implementation in other schools.

2. What evidence is available documenting the effectiveness of this “best practice”? (Check all that apply).
 - No evidence is available in this school
 - Statistically significant improvements in test scores
(Which tests?) _____
 - Identified or certified as a “best practice” by a federal, state, or local agency.
(Which one?) _____
 - Documentation of effectiveness provided by the developer/publisher
 - Documentation of effectiveness in the professional literature
 - Consensus of practitioners in this school
 - Consensus of practitioners in this school system
 - Other (Please specify below.)

On this page, please describe your observations of this “best practice” and summarize your discussions about it that you had with teachers or other school staff. Conclude your description with your recommendation regarding whether or not this appears to truly be a “best practice” that deserves additional study and/or site observations and serious consideration for being included among those to be listed in our final report.

APPENDIX D:
USES OF INCREASED REVENUES

APPENDIX D USES OF INCREASED REVENUES

This appendix examines the uses of increased funding since the passage of the Bridge to Excellence Act. For the purposes of this analysis, 2001-02 is considered as the baseline year because it is the year BEFORE Bridge to Excellence funds were appropriated to Maryland school systems.

This analysis includes expenditures from all sources of revenues because it was not possible under the current accounting systems to separate expenditures from state, local, and federal sources, except for those funds whose use was restricted to special purposes. The intent of the BTE legislation was to leverage additional state funding with local and federal funds to improve student achievement. Thus, the information presented in this section examines how LSSs have been using increased funds from the combination of all sources, including state, local, and federal funds. We first discuss the expenditure of increased or redirected funding by type of expenditure and by program. We then examine the use of redirected funding for strategies that the LSSs have been employing to improve student performance, attain the goals and objectives of their Master Plans, and comply with the requirements of the federal NCLB legislation. We first discuss the expenditure of increased or changed funding by type of expenditure and by program for those programs not discussed in Section 3.5.

In the past, the deficit in Baltimore City Public Schools had a significant effect on the average expenditures of the state. Baltimore City eliminated its deficit in the first three years following the enactment of BTE. To do this, the LSS reduced expenditures in instruction, administration, and other areas. In addition, enrollment in BCSS declined, so per pupil expenditures stayed relatively constant. Baltimore City reduced its expenditures for educational programs by \$10.5 million.

Exhibit D-1 provides information on expenditures for instructional supplies and materials during the time period 2001-02 through budgeted 2007-08. Expenditures for supplies and materials increased \$72.2 million or 42.6 percent. Several school systems, including Baltimore County, Garrett, Kent, Queen Anne's, Somerset, and Talbot, decreased expenditures in this category. Although Baltimore County Schools decreased expenditures by the largest dollar amount, \$5.0 million, Queen Anne's County Schools decreased by the greatest percentage, 28.4 percent. Baltimore City Schools increased expenditures for instructional supplies and materials by \$19.8 million, or 136.8 percent, which is a significant amount given its decline in enrollment. Such a large increase may be related to alignment to the Voluntary State Curriculum, especially since Baltimore City School System is a system in improvement and in corrective action.

One of the characteristics of improving school systems is the alignment of the curriculum to standards and to testing. Increases in expenditures for supplies and materials may be related to alignment of the curriculum to standards. Reductions in expenditures may mean that these systems already had in place curricular supplies and materials that were aligned to the Voluntary State Curriculum. This issue will be explored in the next phase of the project.

Expenditures per pupil for Instructional Supplies and Materials increased an average \$88 per pupil or 44.6 percent across the state. Expenditures per pupil decreased in Baltimore County, Calvert, Garrett, Kent, Queen Anne's, Somerset, and Talbot School Systems. The largest increase per pupil was in Baltimore City, an increase of \$292 or 192.5 percent. This is larger than the percentage increase in total expenditures for instructional supplies and materials because enrollment declined in Baltimore City during this time period. These data are shown in **Exhibit D-2**, and graphically in **Exhibit D-3**.

Exhibit D-4 provides information on the change in total instructional expenditures for salaries and wages, which increased by \$1.017 billion or 34.7 percent during this period, excluding any expenditures for state-paid teachers' retirement. Changes in instructional expenditures for salaries and wages varied from an increase of \$1.2 million or 4.6 percent in Baltimore City to an increase of \$211.3 million in Montgomery County. As was the case for total instructional expenditures, these increases also reflected changes in the number of students.

Exhibit D-5 displays per pupil expenditures for instructional salaries and wages during the years since the passage of BTE. Statewide, per pupil expenditures for instructional salaries and wages increased by \$1,248 or 36.6 percent. Increases varied from \$593 or 18.2 percent in Queen Anne's County to an increase of \$1,905 in Worcester County. Increases per pupil are shown for each LSS in **Exhibit D-6**.

**EXHIBIT D-1
EXPENDITURES FOR INSTRUCTIONAL SUPPLIES AND MATERIALS SINCE PASSAGE OF BTE ACT**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	169,474,394	170,225,649	178,975,232	198,262,882	184,595,324	219,847,500	241,658,954	72,184,560	42.59%
Allegany	2,212,839	1,877,192	1,969,447	2,576,381	2,419,160	2,369,629	2,995,045	782,206	35.35%
Anne Arundel	13,203,822	14,885,105	14,711,923	17,479,522	13,811,600	16,066,900	16,748,800	3,544,978	26.85%
Baltimore City	14,478,487	6,321,665	15,182,732	30,036,410	11,118,000	34,297,000	34,289,592	19,811,105	136.83%
Baltimore	25,056,688	21,510,140	21,544,229	23,900,345	19,564,035	23,255,928	20,015,044	-5,041,644	-20.12%
Calvert	2,950,124	3,330,354	3,327,523	2,812,875	2,789,941	2,790,283	2,967,990	17,866	0.61%
Caroline	1,189,957	1,142,273	1,121,806	874,645	1,032,048	1,122,816	1,223,074	33,117	2.78%
Carroll	5,762,678	8,342,334	8,239,117	8,323,165	8,011,519	7,490,591	8,116,801	2,354,123	40.85%
Cecil	2,846,870	3,201,837	3,124,693	2,763,120	3,160,261	3,058,236	3,114,771	267,901	9.41%
Charles	4,978,856	5,536,946	5,598,547	8,112,400	4,864,237	6,793,519	7,321,298	2,342,442	47.05%
Dorchester	790,869	1,151,162	1,133,124	1,430,999	841,750	917,039	995,179	204,310	25.83%
Frederick	7,221,632	6,898,926	7,010,761	7,127,790	9,766,604	10,761,121	12,132,819	4,911,187	68.01%
Garrett	1,198,468	1,102,000	1,107,806	883,309	928,583	1,095,557	1,095,630	-102,838	-8.58%
Harford	6,698,922	7,316,183	7,309,112	6,590,470	9,111,158	10,683,626	9,798,321	3,099,399	46.27%
Howard	8,995,296	10,793,359	10,447,828	8,871,968	11,714,487	11,597,400	14,078,200	5,082,904	56.51%
Kent	638,010	560,952	556,163	523,580	353,460	554,878	527,594	-110,416	-17.31%
Montgomery	28,283,221	26,585,429	26,977,052	29,915,605	32,565,013	35,602,552	35,507,447	7,224,226	25.54%
Prince George's	26,953,769	32,797,302	32,725,222	25,224,791	33,564,313	30,905,711	48,431,496	21,477,727	79.68%
Queen Anne's	2,047,549	2,227,803	2,202,379	1,658,140	1,305,160	1,305,160	1,467,000	-580,549	-28.35%
St. Mary's	3,158,476	2,636,887	2,554,894	3,823,322	3,508,067	3,851,142	3,711,358	552,882	17.50%
Somerset	901,206	919,523	916,056	1,081,589	614,694	670,602	750,524	-150,682	-16.72%
Talbot	1,087,694	858,890	847,048	813,332	808,164	1,010,442	1,004,879	-82,815	-7.61%
Washington	4,001,391	4,613,427	4,639,551	7,804,565	7,697,657	7,739,434	8,649,896	4,648,505	116.17%
Wicomico	2,973,532	3,161,943	3,116,306	3,294,520	3,006,113	3,684,836	4,345,595	1,372,063	46.14%
Worcester	1,844,037	2,454,017	2,611,915	2,340,039	2,039,300	2,223,098	2,370,601	526,564	28.55%
Minimum	638,010	560,952	556,163	523,580	353,460	554,878	527,594	-5,041,644	-28.35%
Maximum	28,283,221	32,797,302	32,725,222	30,036,410	33,564,313	35,602,552	48,431,496	21,477,727	136.83%

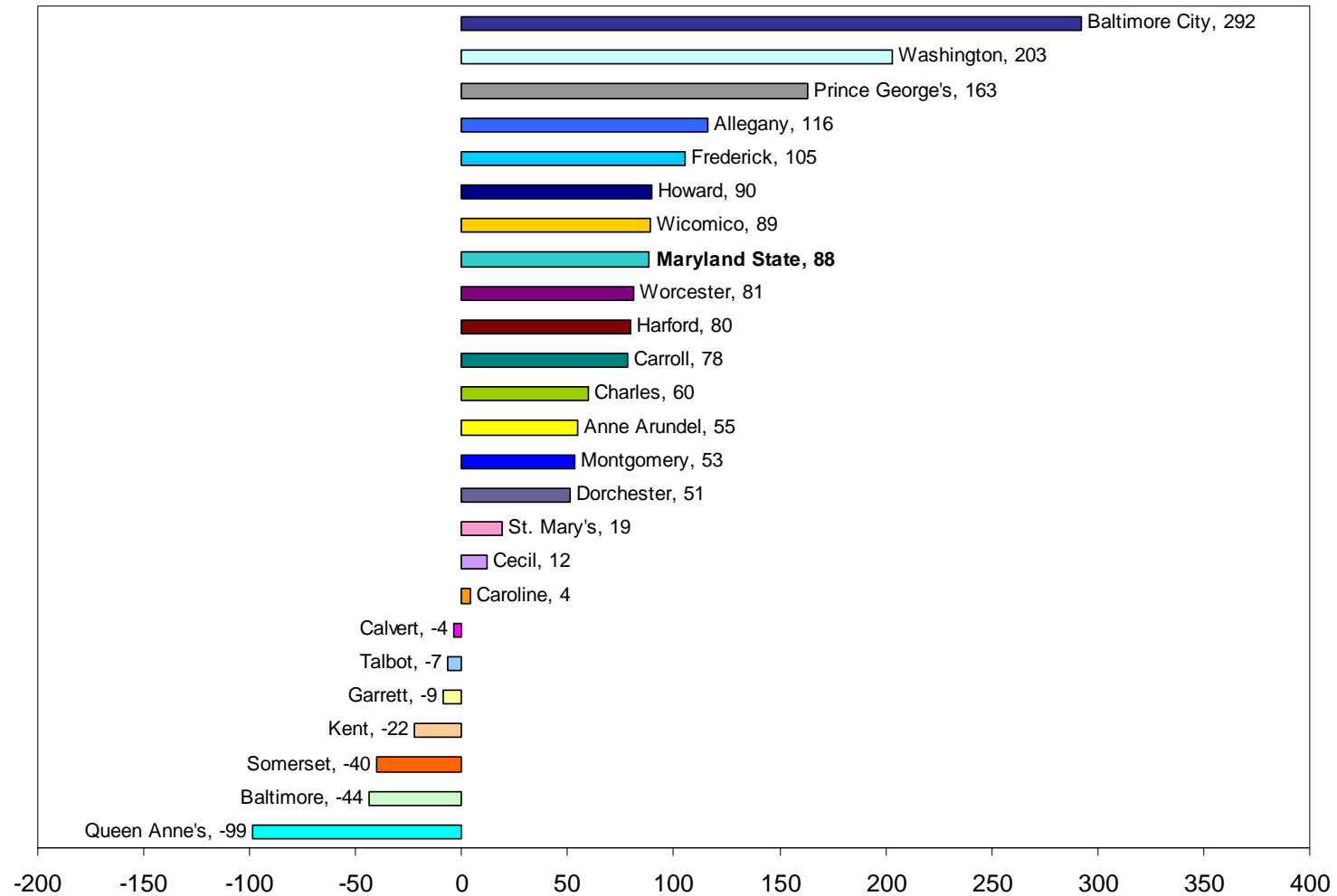
SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-2
PER PUPIL EXPENDITURES FOR INSTRUCTIONAL SUPPLIES AND MATERIALS, 2001-02 TO 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	197	197	206	230	215	259	285	88	44.55%
Allegany	217	185	198	262	249	249	333	116	53.33%
Anne Arundel	176	199	197	236	188	220	231	55	31.24%
Baltimore City	152	67	166	340	130	416	444	292	192.48%
Baltimore	234	199	199	222	183	220	190	-44	-18.69%
Calvert	177	194	191	161	160	160	173	-4	-2.38%
Caroline	212	206	208	162	185	200	216	4	2.04%
Carroll	205	293	286	289	277	262	283	78	38.04%
Cecil	177	198	190	167	191	186	189	12	6.91%
Charles	207	223	219	312	184	255	267	60	28.70%
Dorchester	162	239	236	299	181	196	213	51	31.32%
Frederick	190	179	180	181	246	268	295	105	55.13%
Garrett	246	228	230	186	199	237	237	-9	-3.59%
Harford	168	182	182	164	227	270	248	80	47.99%
Howard	194	229	218	184	241	236	284	90	46.21%
Kent	238	213	217	208	145	236	215	-22	-9.41%
Montgomery	207	191	194	215	234	258	259	53	25.44%
Prince George's	200	242	238	185	252	236	363	163	81.82%
Queen Anne's	283	296	293	215	168	168	184	-99	-35.03%
St. Mary's	204	164	157	231	211	231	223	19	9.15%
Somerset	295	309	310	366	211	228	254	-40	-13.61%
Talbot	241	191	190	181	180	230	234	-7	-2.93%
Washington	200	230	228	375	364	358	403	203	101.03%
Wicomico	211	220	216	229	207	255	299	89	42.05%
Worcester	268	357	385	351	303	325	349	81	30.35%
Minimum	152	67	157	161	130	160	173	-99	-35.03%
Maximum	295	357	385	375	364	416	444	292	192.48%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-3
PER PUPIL EXPENDITURES FOR INSTRUCTIONAL SUPPLIES AND MATERIALS, 2001-02 TO 2007-08**



SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-4
EXPENDITURES FOR INSTRUCTIONAL SALARIES AND WAGES, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	2,930,868,457	3,077,351,481	3,129,196,587	3,225,116,178	3,431,473,284	3,681,850,940	3,947,816,802	1,016,948,345	34.70%
Allegany	32,128,943	33,206,435	33,974,534	34,912,483	37,623,960	40,462,374	43,171,644	11,042,701	34.37%
Anne Arundel	239,607,015	243,062,171	244,522,000	258,563,506	278,310,400	309,009,900	340,191,500	100,584,485	41.98%
Baltimore City	317,245,918	338,809,142	314,086,041	280,806,624	282,796,000	313,994,000	331,825,289	14,579,371	4.60%
Baltimore	354,976,641	363,204,686	373,784,450	388,634,826	393,789,802	408,507,122	429,121,308	74,144,667	20.89%
Calvert	52,438,650	57,735,203	62,230,447	65,249,194	70,170,773	74,716,713	77,452,114	25,013,464	47.70%
Caroline	16,864,125	17,853,268	18,592,989	19,151,266	20,556,642	22,219,347	24,294,669	7,430,544	44.06%
Carroll	84,014,279	88,577,588	94,614,711	99,755,406	109,174,665	117,008,605	125,735,910	41,721,631	49.66%
Cecil	46,442,286	48,502,455	51,033,162	54,207,475	58,501,215	62,367,493	65,727,155	19,284,869	41.52%
Charles	74,407,221	79,404,597	83,758,459	89,386,686	95,709,095	107,662,888	122,076,071	47,668,850	64.06%
Dorchester	16,040,218	16,500,171	16,702,531	17,615,660	16,707,842	17,695,096	19,365,797	3,325,579	20.73%
Frederick	123,138,416	129,008,554	134,649,688	143,918,608	156,138,788	168,796,430	187,836,798	64,698,382	52.54%
Garrett	16,832,865	17,027,760	17,642,960	18,330,957	18,982,680	20,418,900	21,487,455	4,654,590	27.65%
Harford	122,691,468	127,685,664	128,406,492	131,688,444	149,233,105	162,677,880	172,495,064	49,803,596	40.59%
Howard	169,877,544	176,098,982	192,218,687	205,194,658	219,337,619	251,338,730	261,807,790	91,930,246	54.12%
Kent	10,611,363	10,828,768	10,115,623	10,162,021	10,153,384	11,035,205	11,797,057	1,185,694	11.17%
Montgomery	598,555,601	638,167,149	656,624,875	687,792,861	724,732,056	763,157,963	809,891,362	211,335,761	35.31%
Prince George's	420,782,840	447,540,567	440,503,691	451,467,136	506,410,050	526,201,934	574,533,048	153,750,208	36.54%
Queen Anne's	23,585,348	24,721,547	25,626,527	26,844,096	26,729,348	28,174,749	30,739,512	7,154,164	30.33%
St. Mary's	46,504,325	48,932,089	51,175,586	53,729,157	58,671,337	62,447,414	64,007,561	17,503,236	37.64%
Somerset	10,688,652	10,983,337	11,177,046	11,559,491	11,272,109	12,934,418	14,012,426	3,323,774	31.10%
Talbot	15,830,022	16,272,181	16,710,391	16,562,937	17,192,681	17,413,665	18,349,380	2,519,358	15.92%
Washington	63,517,199	65,577,237	69,064,773	73,259,897	80,978,176	87,383,535	95,091,594	31,574,395	49.71%
Wicomico	47,193,621	49,052,634	51,724,652	53,874,438	54,252,635	59,678,296	67,352,186	20,158,565	42.71%
Worcester	26,893,897	28,599,298	30,256,273	32,448,352	34,048,922	36,548,283	39,454,112	12,560,215	46.70%
Minimum	10,611,363	10,828,768	10,115,623	10,162,021	10,153,384	11,035,205	11,797,057	1,185,694	4.60%
Maximum	598,555,601	638,167,149	656,624,875	687,792,861	724,732,056	763,157,963	809,891,362	211,335,761	64.06%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

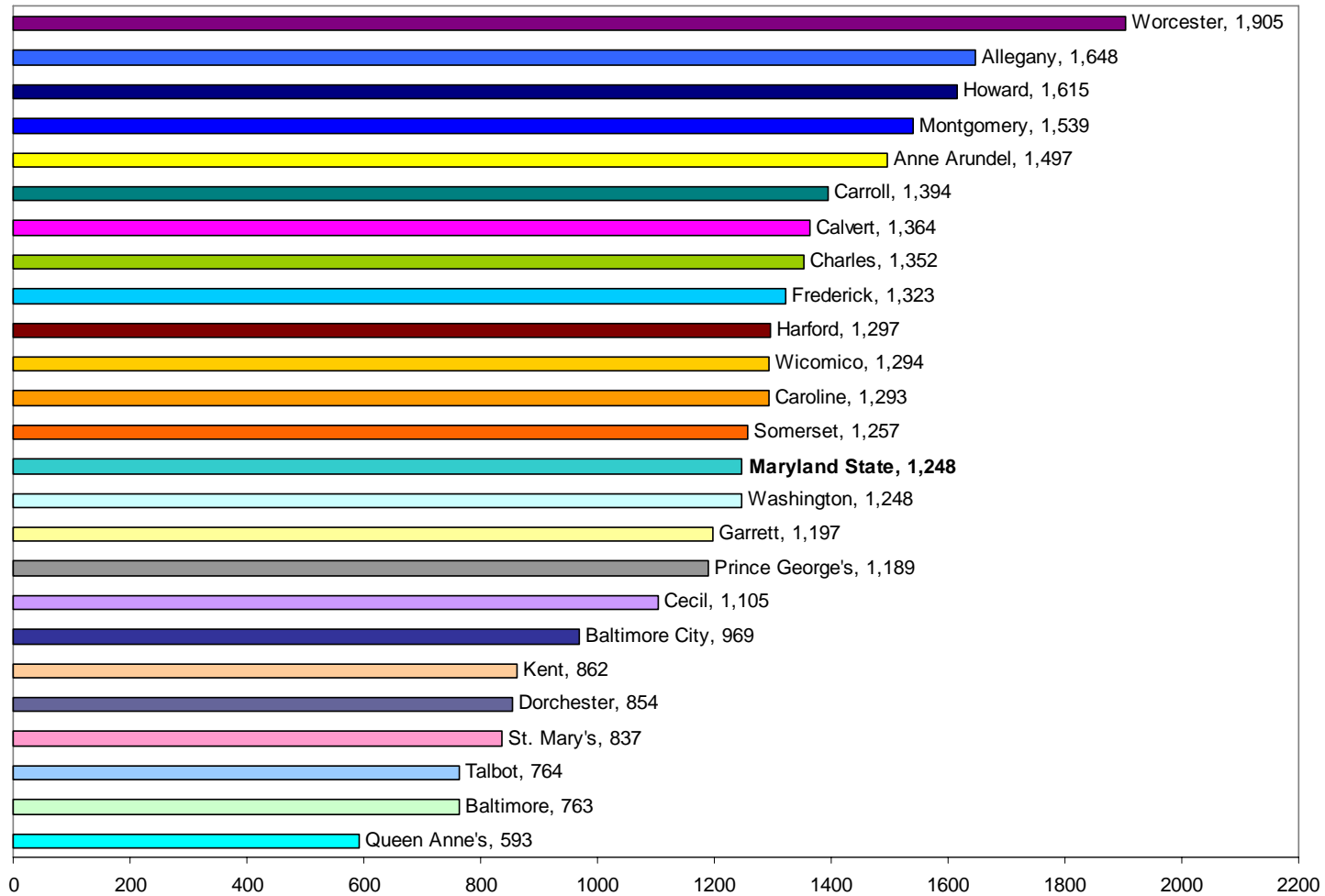
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**EXHIBIT D-5
PER PUPIL EXPENDITURES FOR INSTRUCTIONAL SALARIES AND WAGES, 2001-02 TO 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	3,415	3,560	3,610	3,736	4,000	4,334	4,663	1,248	36.55%
Allegany	3,156	3,279	3,423	3,548	3,873	4,248	4,804	1,648	52.22%
Anne Arundel	3,191	3,250	3,282	3,495	3,783	4,229	4,688	1,497	46.90%
Baltimore City	3,323	3,603	3,424	3,177	3,309	3,811	4,292	969	29.17%
Baltimore	3,311	3,354	3,444	3,608	3,679	3,860	4,074	763	23.05%
Calvert	3,149	3,366	3,572	3,739	4,017	4,276	4,514	1,364	43.32%
Caroline	3,007	3,226	3,443	3,539	3,691	3,960	4,300	1,293	43.02%
Carroll	2,987	3,116	3,282	3,465	3,772	4,089	4,381	1,394	46.67%
Cecil	2,886	2,993	3,098	3,278	3,541	3,798	3,990	1,105	38.29%
Charles	3,100	3,203	3,271	3,435	3,625	4,044	4,452	1,352	43.60%
Dorchester	3,284	3,425	3,478	3,679	3,590	3,792	4,138	854	26.00%
Frederick	3,239	3,346	3,457	3,645	3,936	4,196	4,562	1,323	40.85%
Garrett	3,457	3,523	3,668	3,870	4,067	4,423	4,654	1,197	34.62%
Harford	3,070	3,172	3,194	3,268	3,711	4,111	4,367	1,297	42.25%
Howard	3,672	3,731	4,019	4,255	4,513	5,124	5,287	1,615	43.98%
Kent	3,954	4,119	3,944	4,042	4,161	4,684	4,815	862	21.79%
Montgomery	4,372	4,592	4,717	4,934	5,199	5,538	5,911	1,539	35.20%
Prince George's	3,116	3,304	3,209	3,317	3,798	4,016	4,305	1,189	38.16%
Queen Anne's	3,261	3,286	3,405	3,480	3,436	3,619	3,854	593	18.19%
St. Mary's	3,004	3,037	3,147	3,243	3,524	3,747	3,840	837	27.85%
Somerset	3,493	3,688	3,788	3,916	3,867	4,398	4,750	1,257	35.98%
Talbot	3,505	3,618	3,748	3,677	3,836	3,959	4,269	764	21.79%
Washington	3,182	3,262	3,396	3,521	3,830	4,047	4,430	1,248	39.22%
Wicomico	3,343	3,408	3,591	3,745	3,744	4,137	4,638	1,294	38.72%
Worcester	3,907	4,162	4,461	4,860	5,062	5,351	5,811	1,905	48.76%
Minimum	2,886	2,993	3,098	3,177	3,309	3,619	3,840	593	18.19%
Maximum	4,372	4,592	4,717	4,934	5,199	5,538	5,911	1,905	52.22%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-6
PER PUPIL EXPENDITURES FOR INSTRUCTIONAL SALARIES AND WAGES, 2001-02 TO 2007-08**



SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

Expenditures for Special Education increased by 46.2 percent or \$417.3 million between 2001-02 and 2007-08. All school systems increased expenditures on special education. Somerset County's expenditures increased by \$51,352, or 2.3 percent. Montgomery County Schools experienced the largest increase in expenditures, \$88.3 million, while Frederick County had the largest percentage increase, 94.4 percent, as is shown in **Exhibit D- 7**.

Average per pupil expenditures for Special Education increased by \$169 or 16.6 percent, as shown in **Exhibit D-8**. Increases varied from \$51 per pupil in Somerset County to \$409 per pupil in Howard County, as is shown in **Exhibit D-9**.

Exhibits D-10 and **D-11** display Special Education expenditures and increases per pupil based on the number of special education students enrolled. Expenditures per special education pupil statewide averaged \$12,376, an increase of \$4,270 per special education pupil or 52.7 percent. Total expenditures increased in every LSS while the number of special education pupils declined. (Note: the number of special education pupils enrolled in 2006-07 was used to calculate budgeted 2007-08 per pupil expenditures.) Increases per special education pupil over the time period 2001-02 to 2007-08 varied from \$325 per special education pupil in Somerset County to \$8,083 in Howard County.

**EXHIBIT D-7
EXPENDITURES FOR SPECIAL EDUCATION, 2001-02 TO 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	902,441,260	978,749,561	997,381,238	1,053,413,040	1,132,322,829	1,216,522,878	1,319,752,750	417,311,490	46.24%
Allegany	10,069,129	10,054,020	10,918,175	11,968,067	13,100,739	14,610,701	16,448,917	6,379,788	63.36%
Anne Arundel	72,741,489	76,518,915	76,501,217	81,677,432	85,097,900	89,516,550	101,320,600	28,579,111	39.29%
Baltimore City	175,849,723	186,851,981	174,468,566	169,918,049	179,433,000	198,313,000	205,663,928	29,814,205	16.95%
Baltimore	109,772,441	119,536,415	122,499,790	132,193,628	127,149,810	127,516,910	139,150,546	29,378,105	26.76%
Calvert	13,762,915	15,332,898	16,649,814	17,422,671	19,198,978	20,451,440	18,940,674	5,177,759	37.62%
Caroline	3,494,117	3,862,665	4,423,746	4,412,108	4,513,636	5,085,763	5,590,977	2,096,860	60.01%
Carroll	22,227,758	24,095,427	25,452,669	27,590,826	30,516,649	33,286,085	34,712,048	12,484,290	56.17%
Cecil	13,984,158	15,151,059	16,240,490	17,605,614	18,427,256	20,297,572	22,656,137	8,671,979	62.01%
Charles	17,621,568	19,107,735	20,767,942	22,635,074	26,053,645	27,748,728	30,700,027	13,078,459	74.22%
Dorchester	3,083,114	3,472,758	3,735,449	3,923,544	2,916,793	3,057,926	3,427,855	344,741	11.18%
Frederick	23,185,704	25,063,912	28,521,444	31,525,077	33,536,410	37,272,794	45,071,086	21,885,382	94.39%
Garrett	2,990,352	3,090,668	3,289,016	3,514,852	3,621,570	3,824,733	4,174,712	1,184,360	39.61%
Harford	28,763,700	29,993,847	32,371,030	34,263,946	38,841,862	42,236,594	48,390,072	19,626,372	68.23%
Howard	48,344,974	59,537,211	65,372,846	70,141,036	78,382,555	70,018,280	85,828,420	37,483,446	77.53%
Kent	2,124,356	2,298,990	2,196,101	2,449,149	2,449,494	2,538,307	3,086,904	962,548	45.31%
Montgomery	155,761,094	170,429,775	178,954,324	193,923,456	212,245,728	227,810,034	243,876,284	88,115,190	56.57%
Prince George's	144,122,866	155,716,090	153,202,949	162,256,147	190,367,708	221,553,681	232,457,722	88,334,856	61.29%
Queen Anne's	5,331,824	5,770,395	6,329,760	6,836,887	5,536,170	5,964,736	6,708,052	1,376,228	25.81%
St. Mary's	12,554,983	13,846,141	14,268,196	15,664,804	15,886,517	16,912,586	15,864,009	3,309,026	26.36%
Somerset	2,276,119	2,378,614	2,526,434	2,347,501	1,864,328	2,006,004	2,327,471	51,352	2.26%
Talbot	2,976,423	3,038,780	3,187,150	3,277,819	4,042,997	4,088,130	4,199,599	1,223,176	41.10%
Washington	15,659,009	16,869,840	17,729,194	18,592,977	21,149,630	22,419,932	24,104,576	8,445,567	53.93%
Wicomico	10,513,150	11,102,149	11,684,240	12,448,266	10,497,171	12,048,647	16,207,715	5,694,565	54.17%
Worcester	5,230,295	5,629,276	6,090,693	6,824,109	7,492,283	7,943,745	8,844,419	3,614,124	69.10%
Minimum	2,124,356	2,298,990	2,196,101	2,347,501	1,864,328	2,006,004	2,327,471	51,352	2.26%
Maximum	175,849,723	186,851,981	178,954,324	193,923,456	212,245,728	227,810,034	243,876,284	88,334,856	94.39%

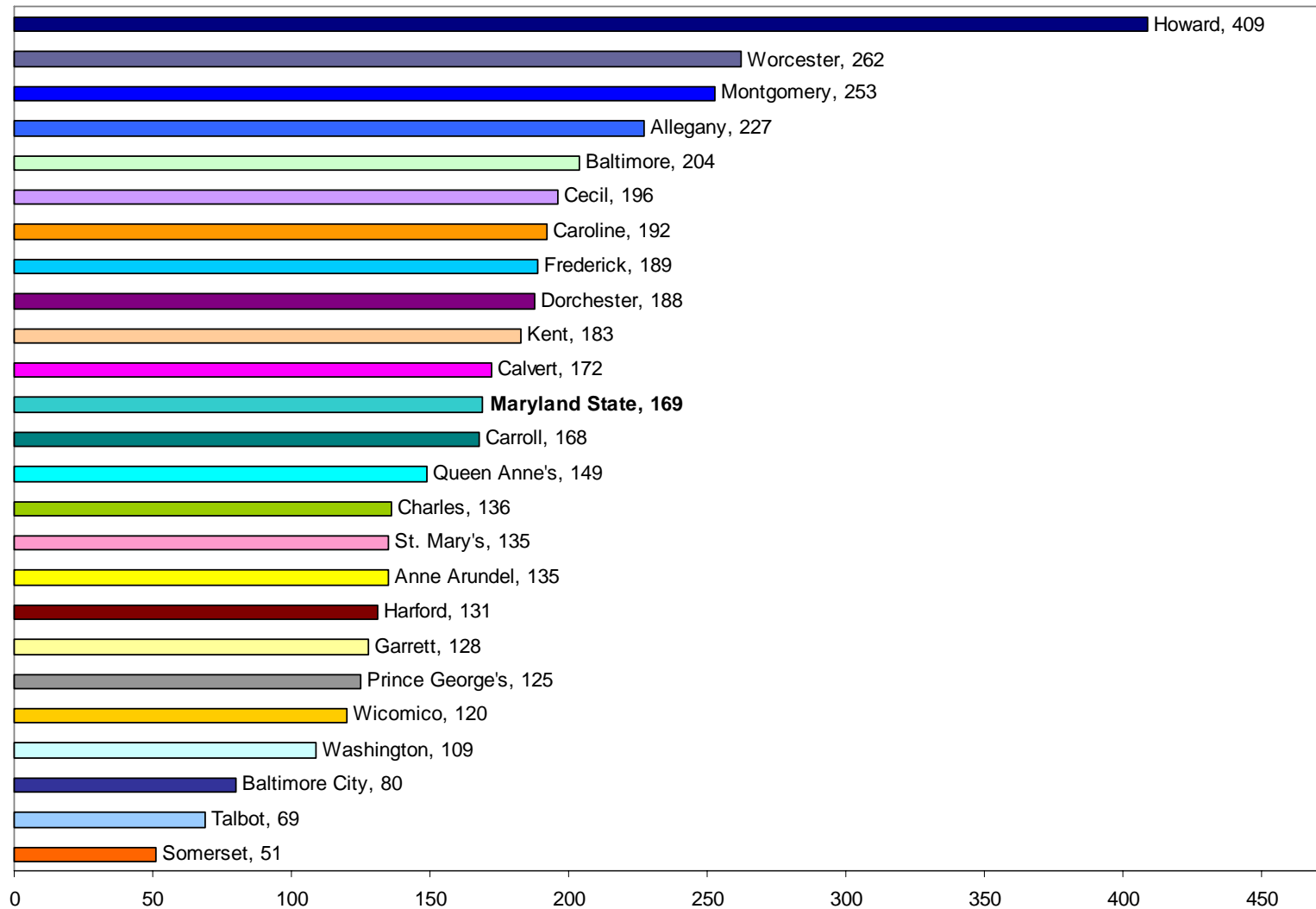
SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-8
EXPENDITURES PER PUPIL FOR SPECIAL EDUCATION, 2001-02 TO 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	1,051	1,132	1,151	1,220	1,320	1,432	1,559	169	16.05%
Allegany	989	993	1,100	1,216	1,349	1,534	1,831	227	22.97%
Anne Arundel	969	1,023	1,027	1,104	1,157	1,225	1,396	135	13.94%
Baltimore City	1,842	1,987	1,902	1,922	2,099	2,407	2,660	80	4.36%
Baltimore	1,024	1,104	1,129	1,227	1,188	1,205	1,321	204	19.88%
Calvert	827	894	956	998	1,099	1,170	1,104	172	20.79%
Caroline	623	698	819	815	810	906	990	192	30.87%
Carroll	790	848	883	958	1,054	1,163	1,209	168	21.26%
Cecil	869	935	986	1,065	1,115	1,236	1,375	196	22.55%
Charles	734	771	811	870	987	1,042	1,120	136	18.46%
Dorchester	631	721	778	819	627	655	732	188	29.81%
Frederick	610	650	732	798	845	927	1,095	189	30.92%
Garrett	614	639	684	742	776	828	904	128	20.82%
Harford	720	745	805	850	966	1,067	1,225	131	18.15%
Howard	1,045	1,261	1,367	1,455	1,613	1,428	1,733	409	39.18%
Kent	791	874	856	974	1,004	1,077	1,260	183	23.09%
Montgomery	1,138	1,226	1,286	1,391	1,523	1,653	1,780	253	22.27%
Prince George's	1,067	1,150	1,116	1,192	1,428	1,691	1,742	125	11.71%
Queen Anne's	737	767	841	886	712	766	841	149	20.23%
St. Mary's	811	859	877	946	954	1,015	952	135	16.60%
Somerset	744	799	856	795	640	682	789	51	6.91%
Talbot	659	676	715	728	902	930	977	69	10.40%
Washington	784	839	872	894	1,000	1,038	1,123	109	13.91%
Wicomico	745	771	811	865	724	835	1,116	120	16.18%
Worcester	760	819	898	1,022	1,114	1,163	1,303	262	34.54%
Minimum	610	639	684	728	627	655	732	51	4.36%
Maximum	1,842	1,987	1,902	1,922	2,099	2,407	2,660	409	39.18%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget.

**EXHIBIT D-9
INCREASED EXPENDITURES PER PUPIL FOR SPECIAL EDUCATION, 2001-02 TO 2007-08**



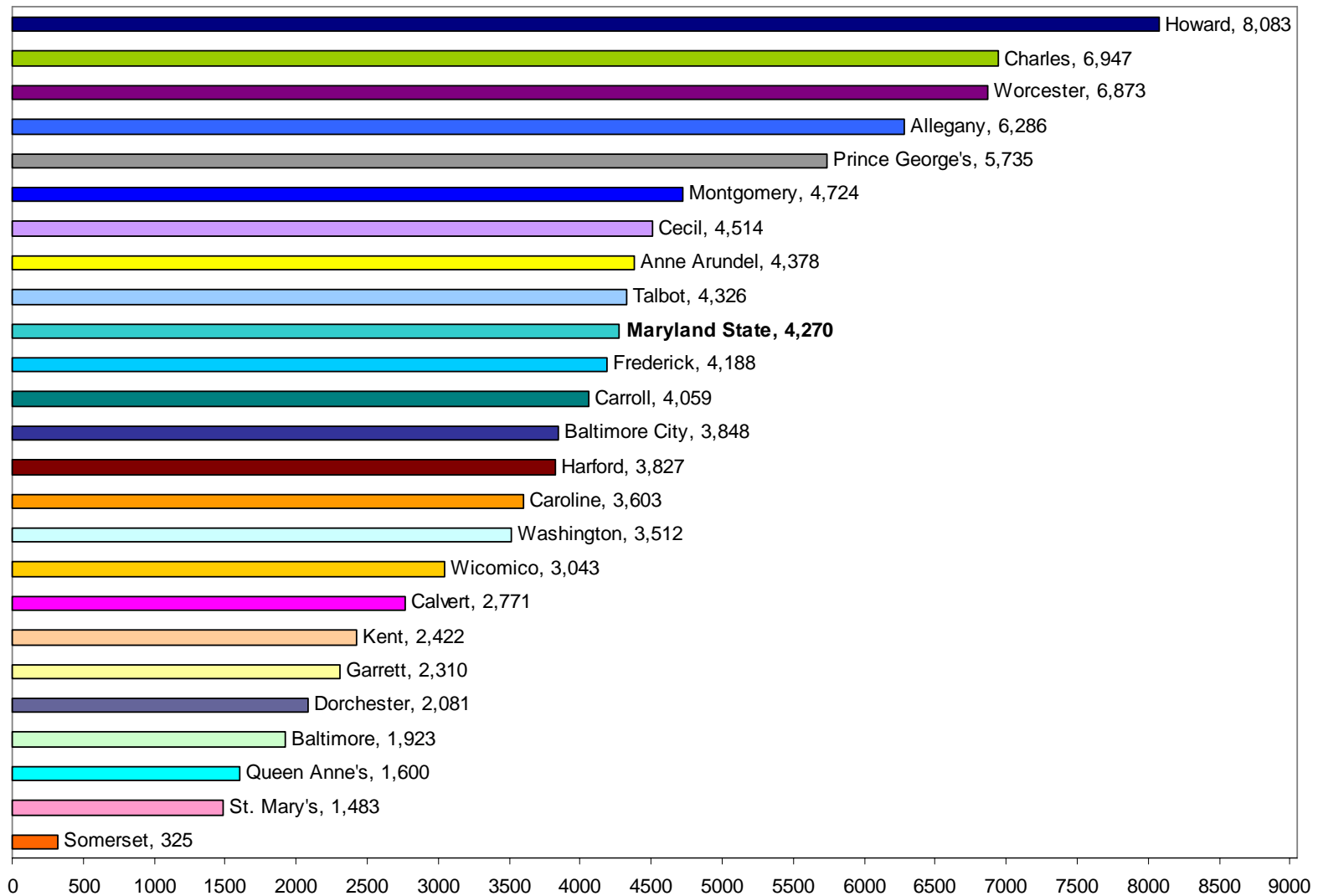
SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-10
EXPENDITURES FOR SPECIAL EDUCATION PER SPECIAL EDUCATION PUPIL, 2001-02 TO 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2007-08	\$ Change	% Change
Total State	8,106	8,743	8,854	9,461	12,376	4,270	52.67%
Allegany	5,322	5,645	6,625	7,721	11,608	6,286	118.12%
Anne Arundel	6,962	7,155	7,278	8,145	11,340	4,378	62.87%
Baltimore City	10,884	12,307	11,393	11,401	14,731	3,848	35.35%
Baltimore	8,246	8,816	8,747	9,419	10,168	1,923	23.32%
Calvert	6,305	6,623	7,016	7,458	9,076	2,771	43.95%
Caroline	4,894	5,350	6,239	6,258	8,497	3,603	73.63%
Carroll	5,956	6,472	6,877	7,467	10,015	4,059	68.15%
Cecil	5,366	5,843	6,359	7,014	9,881	4,514	84.13%
Charles	6,838	7,631	8,344	9,330	13,785	6,947	101.60%
Dorchester	4,802	5,876	6,553	7,252	6,883	2,081	43.33%
Frederick	5,110	5,301	5,989	6,440	9,299	4,188	81.96%
Garrett	4,025	4,287	4,499	5,094	6,335	2,310	57.40%
Harford	4,957	4,934	5,304	5,650	8,784	3,827	77.21%
Howard	10,009	11,896	12,894	14,048	18,092	8,083	80.75%
Kent	6,322	6,644	6,478	6,822	8,745	2,422	38.31%
Montgomery	9,457	10,018	10,324	11,001	14,181	4,724	49.95%
Prince George's	9,703	10,329	10,147	10,943	15,439	5,735	59.11%
Queen Anne's	5,197	5,799	6,104	6,716	6,796	1,600	30.78%
St. Mary's	5,919	6,458	6,421	6,978	7,403	1,483	25.06%
Somerset	6,070	6,589	7,037	6,379	6,394	325	5.35%
Talbot	6,279	6,507	6,959	6,974	10,605	4,326	68.89%
Washington	5,354	5,963	6,377	6,979	8,865	3,512	65.60%
Wicomico	6,262	6,676	6,829	7,472	9,304	3,043	48.59%
Worcester	5,890	6,546	7,962	9,478	12,763	6,873	116.68%
Minimum	4,025	4,287	4,499	5,094	6,335	325	5.35%
Maximum	10,884	12,307	12,894	14,048	18,092	8,083	118.12%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-11
INCREASED EXPENDITURES FOR SPECIAL EDUCATION PER SPECIAL EDUCATION PUPIL, 2001-02 TO 2007-08**



SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

Exhibit D-12 displays expenditures for administration by school systems from 2001-02 to 2007-08. Statewide, expenditures for school system administration increased by \$117.8 million, a 57.0 percent increase. Somerset County increased its total expenditures for administration by \$51,430; while Prince George's County increased its administration expenditures by \$34.4 million.

Exhibit D-13 displays information on administrative expenditures per pupil. Expenditures per pupil statewide increased \$142 per pupil, a 59.1 percent increase, but varied considerably among the school systems. Queen Anne's County increased administrative expenditures per pupil by \$17 while Baltimore City increased per pupil expenditures for administration the most, \$442. These data are displayed graphically in **Exhibit D-14**.

Mid-level Administration expenditures increased by \$244.6 million or 52.0 percent over this time period, as is shown in **Exhibit D-15**. These expenditures are for the administration of schools, and include the costs of principals, assistant principals, and other school administrators.

Changes in expenditures varied considerably among the school systems. Somerset County spent \$283,189 more in 2007-08, a 14.3 percent increase. Prince George's County increased expenditures on mid-level administration by \$53.3 million, an increase of 75.6 percent.

Exhibit D-16 displays information on per pupil expenditures for mid-level administration, which increased \$296 or 54.1 percent. Just as was true with per pupil expenditures for administration, there was considerable variability in the change in expenditure per pupil among the school systems. The change in expenditure per pupil varied from an increase of \$88 per pupil or 18.4 percent in Queen Anne's County to an increase of \$484 per pupil in Baltimore City. These data are shown graphically in **Exhibit D-17**.

**EXHIBIT D-12
EXPENDITURES FOR ADMINISTRATION, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	206,696,079	209,126,097	212,679,239	231,369,104	307,401,231	298,519,814	324,456,552	117,760,473	56.97%
Allegany	1,758,701	3,656,864	1,789,185	1,837,037	1,947,839	2,135,711	2,332,196	573,495	32.61%
Anne Arundel	16,842,202	18,413,508	18,343,655	19,161,065	20,414,700	22,776,200	22,032,800	5,190,598	30.82%
Baltimore City	56,506,280	57,111,564	48,404,127	49,990,880	112,660,000	86,317,000	79,922,932	23,416,652	41.44%
Baltimore	22,511,815	23,685,422	26,386,674	28,109,787	27,684,686	29,101,110	32,668,750	10,156,935	45.12%
Calvert	2,971,919	3,406,194	3,684,006	4,045,335	4,449,153	4,466,903	5,327,115	2,355,196	79.25%
Caroline	788,341	895,766	1,131,456	960,192	1,193,647	1,505,316	1,715,107	926,766	117.56%
Carroll	3,656,825	4,771,051	3,745,162	4,088,925	5,076,585	5,238,265	5,408,714	1,751,889	47.91%
Cecil	2,432,647	2,601,009	2,706,589	3,178,430	3,493,295	3,749,734	4,498,835	2,066,188	84.94%
Charles	4,838,663	5,165,324	5,294,195	5,858,602	6,153,639	7,016,916	8,442,048	3,603,385	74.47%
Dorchester	1,124,277	1,274,197	990,261	993,897	1,032,705	1,066,532	1,183,179	58,902	5.24%
Frederick	5,827,271	5,902,621	6,675,646	6,365,782	7,370,831	7,824,051	8,416,377	2,589,106	44.43%
Garrett	944,674	870,684	938,334	982,825	1,187,793	1,206,083	1,399,338	454,664	48.13%
Harford	5,504,887	5,970,646	6,351,802	7,179,529	8,885,483	10,326,115	11,751,972	6,247,085	113.48%
Howard	9,739,060	6,264,296	6,467,935	8,642,525	8,667,617	9,162,030	11,496,510	1,757,450	18.05%
Kent	898,116	1,024,888	970,953	999,156	981,703	1,059,808	1,167,366	269,250	29.98%
Montgomery	29,165,895	28,637,002	28,991,688	31,633,864	34,702,057	38,304,023	43,339,909	14,174,014	48.60%
Prince George's	28,196,913	25,766,101	35,833,289	41,739,014	44,763,393	49,048,092	62,559,175	34,362,262	121.87%
Queen Anne's	1,348,799	1,221,552	1,331,281	1,341,608	1,430,841	1,592,908	1,624,329	275,530	20.43%
St. Mary's	3,050,501	3,288,857	3,215,033	3,281,358	3,446,274	3,376,630	3,758,655	708,154	23.21%
Somerset	704,104	731,181	669,332	682,706	658,473	723,497	755,534	51,430	7.30%
Talbot	912,762	907,423	879,675	887,395	929,116	1,067,399	1,177,061	264,299	28.96%
Washington	3,489,431	3,720,247	4,016,833	4,606,539	5,598,502	6,438,515	7,304,214	3,814,783	109.32%
Wicomico	2,340,868	2,610,281	2,698,691	3,590,342	3,345,900	3,607,043	4,656,741	2,315,873	98.93%
Worcester	1,141,128	1,229,418	1,163,439	1,212,311	1,326,999	1,409,933	1,517,695	376,567	33.00%
Minimum	704,104	731,181	669,332	682,706	658,473	723,497	755,534	51,430	5.24%
Maximum	56,506,280	57,111,564	48,404,127	49,990,880	112,660,000	86,317,000	79,922,932	34,362,262	121.87%

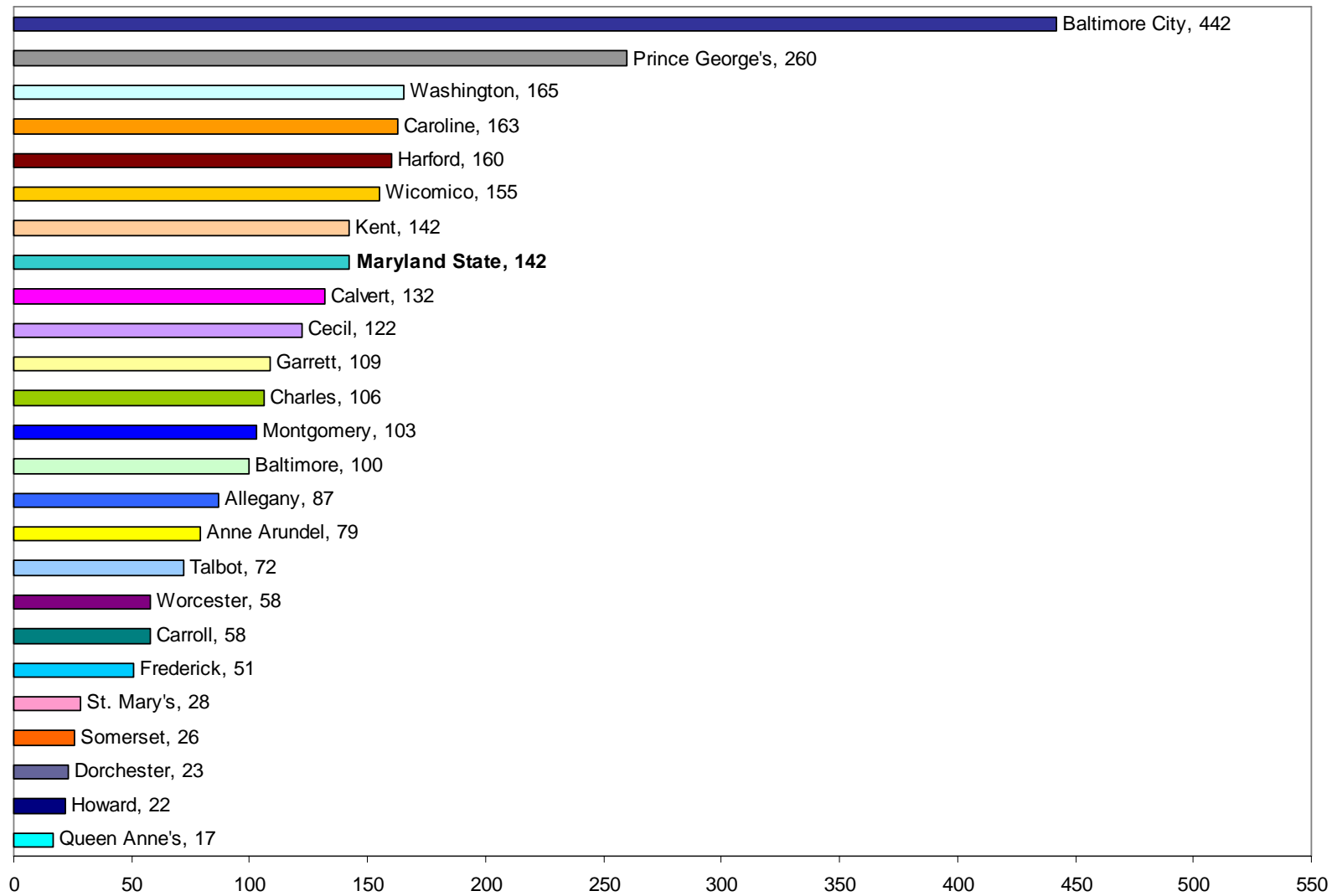
SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-13
EXPENDITURES FOR ADMINISTRATION PER PUPIL, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	241	242	245	268	358	351	383	142	59.13%
Allegany	173	361	180	187	200	224	260	87	50.23%
Anne Arundel	224	246	246	259	278	312	304	79	35.35%
Baltimore City	592	607	528	566	1,318	1,048	1,034	442	74.67%
Baltimore	210	219	243	261	259	275	310	100	47.71%
Calvert	178	199	211	232	255	256	310	132	73.93%
Caroline	141	162	210	177	214	268	304	163	115.98%
Carroll	130	168	130	142	175	183	188	58	44.95%
Cecil	151	161	164	192	211	228	273	122	80.70%
Charles	202	208	207	225	233	264	308	106	52.71%
Dorchester	230	265	206	208	222	229	253	23	9.83%
Frederick	153	153	171	161	186	195	204	51	33.36%
Garrett	194	180	195	207	254	261	303	109	56.21%
Harford	138	148	158	178	221	261	298	160	116.00%
Howard	211	133	135	179	178	187	232	22	10.28%
Kent	335	390	379	397	402	450	476	142	42.39%
Montgomery	213	206	208	227	249	278	316	103	48.48%
Prince George's	209	190	261	307	336	374	469	260	124.51%
Queen Anne's	187	162	177	174	184	205	204	17	9.21%
St. Mary's	197	204	198	198	207	203	226	28	14.45%
Somerset	230	246	227	231	226	246	256	26	11.31%
Talbot	202	202	197	197	207	243	274	72	35.50%
Washington	175	185	198	221	265	298	340	165	94.66%
Wicomico	166	181	187	250	231	250	321	155	93.36%
Worcester	166	179	172	182	197	206	224	58	34.86%
Minimum	130	133	130	142	175	183	188	17	9.21%
Maximum	592	607	528	566	1,318	1,048	1,034	442	124.51%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-14
INCREASED EXPENDITURES FOR ADMINISTRATION PER PUPIL, 2001-02 THROUGH 2007-08**



SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-15
EXPENDITURES FOR MID-LEVEL ADMINISTRATION, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	470,007,375	498,345,467	519,931,463	545,619,895	594,429,599	640,521,575	714,606,756	244,599,381	52.04%
Allegany	3,964,630	4,460,137	4,384,677	4,729,410	5,392,365	6,043,315	6,891,170	2,926,540	73.82%
Anne Arundel	43,060,693	42,298,821	43,792,394	46,716,043	48,823,700	51,890,400	55,012,200	11,951,507	27.76%
Baltimore City	48,610,965	46,383,495	48,391,660	48,607,247	55,145,000	54,290,000	76,805,831	28,194,866	58.00%
Baltimore	57,994,400	58,751,917	60,371,147	63,143,183	66,139,695	69,227,100	75,567,963	17,573,563	30.30%
Calvert	7,742,921	8,337,098	8,675,338	9,610,239	10,161,510	10,665,790	10,717,242	2,974,321	38.41%
Caroline	2,869,303	3,363,786	3,460,634	3,389,350	3,722,205	3,961,348	4,323,633	1,454,330	50.69%
Carroll	14,082,262	15,101,401	17,014,935	18,120,319	20,098,311	22,088,025	23,303,104	9,220,842	65.48%
Cecil	8,996,467	9,907,445	10,393,810	10,975,494	11,538,215	12,294,854	13,170,792	4,174,325	46.40%
Charles	13,624,653	15,095,488	15,794,484	16,346,039	17,514,832	18,874,712	21,685,327	8,060,674	59.16%
Dorchester	2,774,080	2,821,024	3,253,491	3,315,220	3,551,338	3,708,164	3,970,247	1,196,167	43.12%
Frederick	20,517,806	21,900,851	24,304,941	25,937,487	28,849,818	30,897,634	32,145,435	11,627,629	56.67%
Garrett	2,117,318	2,203,383	2,322,687	2,364,293	2,432,455	2,624,862	2,735,971	618,653	29.22%
Harford	17,475,311	18,003,178	17,695,466	19,063,446	21,501,893	24,204,935	26,200,338	8,725,027	49.93%
Howard	27,604,917	31,155,594	33,045,669	35,226,273	39,607,715	42,877,840	48,407,430	20,802,513	75.36%
Kent	1,924,042	1,975,186	1,897,116	1,887,477	1,911,044	1,975,752	2,337,009	412,967	21.46%
Montgomery	86,149,531	94,015,084	96,379,775	101,067,309	108,619,614	118,358,940	130,460,947	44,311,416	51.44%
Prince George's	70,572,812	80,621,323	85,362,616	88,997,736	101,242,019	114,953,761	123,901,307	53,328,495	75.57%
Queen Anne's	3,475,413	3,662,642	3,772,020	3,793,190	3,814,290	4,016,311	4,535,549	1,060,136	30.50%
St. Mary's	8,411,478	8,878,475	9,372,282	9,916,358	10,477,565	11,223,524	12,402,489	3,991,011	47.45%
Somerset	1,979,911	1,945,636	1,947,401	1,912,549	1,844,019	2,046,761	2,263,100	283,189	14.30%
Talbot	2,546,616	2,993,615	3,084,186	3,111,684	3,210,897	3,389,591	3,588,190	1,041,574	40.90%
Washington	11,081,169	11,230,002	11,140,416	12,242,838	13,484,209	14,674,591	16,683,544	5,602,375	50.56%
Wicomico	7,840,220	8,343,284	9,074,713	9,806,290	10,054,218	10,478,756	11,245,655	3,405,435	43.44%
Worcester	4,590,458	4,896,603	4,999,605	5,340,423	5,292,672	5,754,609	6,252,283	1,661,825	36.20%
Minimum	1,924,042	1,945,636	1,897,116	1,887,477	1,844,019	1,975,752	2,263,100	283,189	14.30%
Maximum	86,149,531	94,015,084	96,379,775	101,067,309	108,619,614	118,358,940	130,460,947	53,328,495	75.57%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

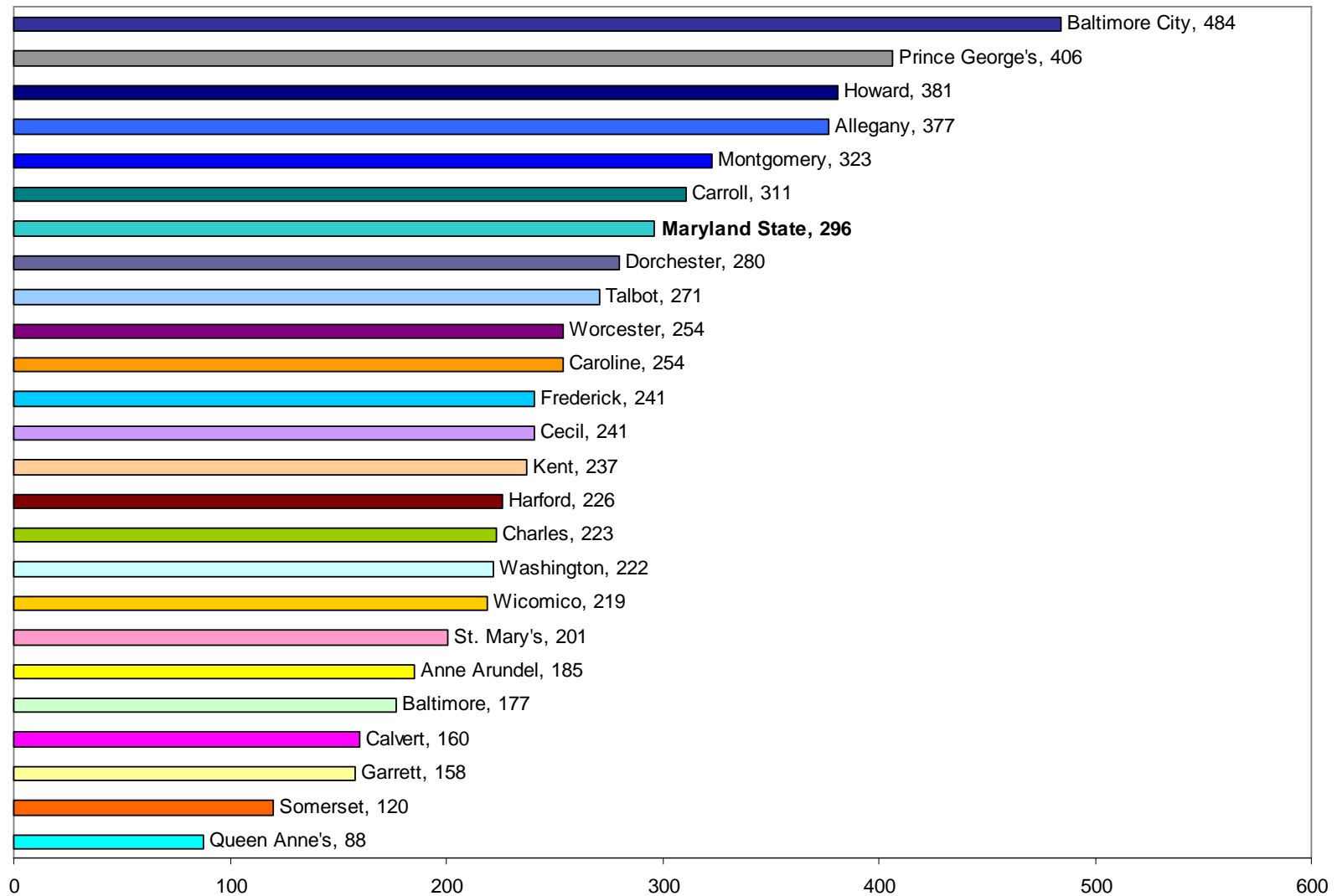
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**EXHIBIT D-16
EXPENDITURES FOR MID-LEVEL ADMINISTRATION PER PUPIL, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	548	576	600	632	693	754	844	296	54.13%
Allegany	389	440	442	481	555	634	767	377	96.91%
Anne Arundel	574	566	588	631	664	710	758	185	32.18%
Baltimore City	509	493	527	550	645	659	993	484	95.13%
Baltimore	541	543	556	586	618	654	717	177	32.63%
Calvert	465	486	498	551	582	610	625	160	34.31%
Caroline	512	608	641	626	668	706	765	254	49.59%
Carroll	501	531	590	629	694	772	812	311	62.17%
Cecil	559	611	631	664	698	749	800	241	43.05%
Charles	568	609	617	628	663	709	791	223	39.31%
Dorchester	568	586	677	692	763	795	848	280	49.36%
Frederick	540	568	624	657	727	768	781	241	44.67%
Garrett	435	456	483	499	521	569	593	158	36.27%
Harford	437	447	440	473	535	612	663	226	51.70%
Howard	597	660	691	731	815	874	978	381	63.82%
Kent	717	751	740	751	783	839	954	237	33.06%
Montgomery	629	676	692	725	779	859	952	323	51.31%
Prince George's	523	595	622	654	759	877	928	406	77.65%
Queen Anne's	481	487	501	492	490	516	569	88	18.35%
St. Mary's	543	551	576	599	629	673	744	201	36.96%
Somerset	647	653	660	648	633	696	767	120	18.57%
Talbot	564	666	692	691	716	771	835	271	48.05%
Washington	555	559	548	588	638	680	777	222	40.01%
Wicomico	555	580	630	682	694	726	774	219	39.42%
Worcester	667	713	737	800	787	843	921	254	38.11%
Minimum	389	440	440	473	490	516	569	88	18.35%
Maximum	717	751	740	800	815	877	993	484	96.91%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

EXHIBIT D-17
PROJECTED INCREASES IN EXPENDITURES FOR MID-LEVEL ADMINISTRATION PER PUPIL, 2001-02 TO 2007-08



SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

Another component of school budgets that increased between 2001-02 and 2007-08 is expenditures for Student Services, increasing statewide by \$38.3 million, a 90.1 percent increase (See **Exhibit D-18**). Student Services expenditures are related to support for students outside the regular classroom, including guidance, counseling, and enrollment management.

Among the school systems, changes in expenditures varied from an increase of \$14,840 in Kent County, to an increase of \$17.8 million in Prince George's County and an increase of 282.0 percent in Somerset County.

Exhibit D-19 displays information on student services expenditures per pupil from 2001-02 through 2007-08. Statewide, per pupil student services expenditures increased \$46 from \$50 per pupil to \$95 per pupil, a 92.7 percent increase. Among the school systems, changes in per pupil expenditures varied from an increase of \$6 or 10.5 percent in Anne Arundel County Schools, to an increase of \$134 per pupil or 296.3 percent in Somerset County. These data are shown graphically in **Exhibit D-20**.

Exhibit D-21 provides information on the changes in expenditures for Health Services. Statewide, expenditures increased by \$22.5 million. Anne Arundel and Talbot County Schools reported no expenditures for health services.

Kent County reported that expenditures for health services declined \$25,850 or 89.9 percent between 2001-02 and 2007-08. On the other hand, expenditures in Prince George's County increased \$8.7 million, and Howard County increased expenditures by \$2.5 million. Allegany County increased its expenditures for Health Services by 152.7 percent.

Similarly, **Exhibit D-22** displays per pupil expenditures for Health Services, which increased \$27 per pupil or 58 percent statewide. As was the case with Student Services expenditures per pupil, there was considerable variation among the school systems, in both the amount of change and in the dollar amounts expended. Budgeted expenditures per student varied from \$0 to \$127 in 2007-08. Changes in per pupil expenditures varied from a decrease of \$10 per pupil or 89 percent in Dorchester County Schools, to an increase of \$66 per pupil in the Prince George's County Schools.

**EXHIBIT D-18
EXPENDITURES FOR STUDENT SERVICES, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	42,511,762	45,118,915	48,541,048	49,764,033	52,386,584	58,008,046	80,805,472	38,293,710	90.08%
Allegany	411,083	402,430	404,820	486,060	526,099	535,861	631,025	219,942	53.50%
Anne Arundel	4,125,082	4,081,927	2,986,280	2,630,077	2,664,500	2,944,350	4,406,700	281,618	6.83%
Baltimore City	8,691,502	9,687,838	9,307,224	9,749,979	10,164,000	11,952,000	12,761,014	4,069,512	46.82%
Baltimore	4,880,781	5,383,746	5,671,391	5,968,134	4,865,481	5,341,116	6,374,186	1,493,405	30.60%
Calvert	907,715	957,001	972,357	1,025,008	1,124,092	1,101,559	1,207,461	299,746	33.02%
Caroline	544,592	544,044	586,755	494,966	526,741	841,133	697,964	153,372	28.16%
Carroll	826,189	936,239	990,945	1,052,363	1,161,693	1,226,146	1,337,970	511,781	61.94%
Cecil	585,765	587,119	618,698	682,552	730,731	782,238	817,064	231,299	39.49%
Charles	1,208,068	1,315,557	1,504,563	2,251,274	2,300,873	2,617,524	2,937,432	1,729,364	143.15%
Dorchester	291,503	307,932	395,176	400,097	438,349	462,862	495,820	204,317	70.09%
Frederick	1,682,799	1,930,797	2,121,969	2,093,518	2,356,842	2,523,678	2,891,349	1,208,550	71.82%
Garrett	334,521	351,660	394,002	484,629	556,956	627,941	692,460	357,939	107.00%
Harford	1,084,862	1,123,597	1,145,506	1,189,112	1,399,807	1,544,710	1,638,368	553,506	51.02%
Howard	1,612,112	1,776,050	1,779,950	2,041,539	2,256,379	2,330,190	2,678,150	1,066,038	66.13%
Kent	208,053	197,229	204,020	150,614	162,440	201,743	222,893	14,840	7.13%
Montgomery	5,814,625	6,254,344	8,623,231	9,117,440	9,925,571	10,431,421	11,182,153	5,367,528	92.31%
Prince George's	6,565,660	6,311,859	7,785,578	6,189,989	7,416,749	7,765,780	24,329,525	17,763,865	270.56%
Queen Anne's	274,418	284,653	342,148	352,300	419,292	443,932	460,769	186,352	67.91%
St. Mary's	743,118	837,457	883,888	909,929	1,053,462	1,096,256	1,238,716	495,598	66.69%
Somerset	84,492	180,946	172,372	335,633	353,879	274,050	322,770	238,278	282.01%
Talbot	145,537	145,354	171,998	146,310	150,853	161,589	168,438	22,901	15.74%
Washington	720,202	735,389	676,299	902,107	723,191	876,736	1,151,354	431,152	59.87%
Wicomico	642,409	655,155	667,629	924,075	894,675	1,652,042	1,868,045	1,225,636	190.79%
Worcester	126,673	130,591	134,250	186,331	213,929	273,189	293,846	167,173	131.97%
Minimum	84,492	130,591	134,250	146,310	150,853	161,589	168,438	14,840	6.83%
Maximum	8,691,502	9,687,838	9,307,224	9,749,979	10,164,000	11,952,000	24,329,525	17,763,865	282.01%

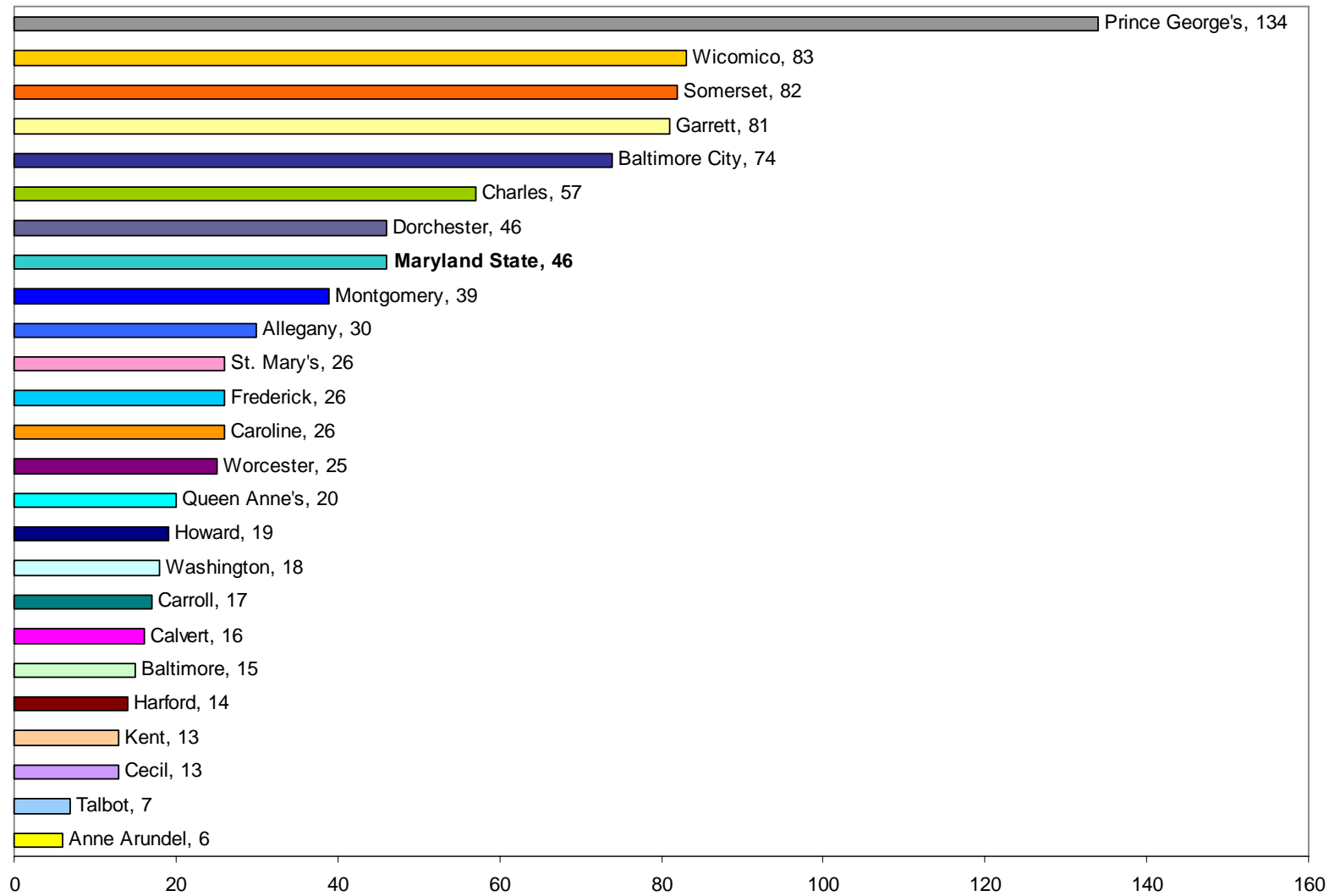
SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-19
EXPENDITURES FOR STUDENT SERVICES PER PUPIL, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	50	52	56	58	61	68	95	46	92.69%
Allegany	40	40	41	49	54	56	70	30	73.90%
Anne Arundel	55	55	40	36	36	40	61	6	10.53%
Baltimore City	91	103	101	110	119	145	165	74	81.32%
Baltimore	46	50	52	55	45	50	61	15	32.93%
Calvert	55	56	56	59	64	63	70	16	29.08%
Caroline	97	98	109	91	95	150	124	26	27.23%
Carroll	29	33	34	37	40	43	47	17	58.71%
Cecil	36	36	38	41	44	48	50	13	36.29%
Charles	50	53	59	87	87	98	107	57	112.82%
Dorchester	60	64	82	84	94	99	106	46	77.51%
Frederick	44	50	54	53	59	63	70	26	58.65%
Garrett	69	73	82	102	119	136	150	81	118.30%
Harford	27	28	28	30	35	39	41	14	52.80%
Howard	35	38	37	42	46	48	54	19	55.20%
Kent	78	75	80	60	67	86	91	13	17.37%
Montgomery	42	45	62	65	71	76	82	39	92.15%
Prince George's	49	47	57	45	56	59	182	134	274.97%
Queen Anne's	38	38	45	46	54	57	58	20	52.26%
St. Mary's	48	52	54	55	63	66	74	26	54.84%
Somerset	28	61	58	114	121	93	109	82	296.26%
Talbot	32	32	39	32	34	37	39	7	21.61%
Washington	36	37	33	43	34	41	54	18	48.66%
Wicomico	46	46	46	64	62	115	129	83	182.64%
Worcester	18	19	20	28	32	40	43	25	135.22%
Minimum	18	19	20	28	32	37	39	6	10.53%
Maximum	97	103	109	114	121	150	182	134	296.26%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-20
INCREASES IN EXPENDITURES FOR STUDENT SERVICES PER PUPIL, 2001-02 THROUGH 2007-08**



SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-21
EXPENDITURES FOR HEALTH SERVICES, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	40,293,643	43,587,424	39,188,682	47,001,921	49,528,633	54,790,493	62,810,658	22,517,015	55.88%
Allegany	232,279	502,832	507,024	503,363	541,669	553,515	587,050	354,771	152.74%
Anne Arundel	0	0	0	0	0	0	0	0	0.00%
Baltimore City	5,896,559	5,914,630	812,906	6,146,718	5,500,000	6,339,000	6,332,632	436,073	7.40%
Baltimore	10,901,562	11,177,721	10,945,954	11,559,420	10,355,140	10,962,649	12,079,209	1,177,647	10.80%
Calvert	681,400	758,766	796,675	841,407	901,061	927,425	946,685	265,285	38.93%
Caroline	285,268	365,977	352,923	321,989	553,543	581,491	575,298	290,030	101.67%
Carroll	1,427,913	1,789,284	1,935,450	2,055,757	2,520,070	2,714,129	2,949,646	1,521,733	106.57%
Cecil	1,084,360	1,134,861	1,203,225	1,292,100	1,352,275	1,426,475	1,589,305	504,945	46.57%
Charles	1,133,138	1,290,746	1,360,825	1,465,787	1,756,700	2,106,700	2,316,639	1,183,501	104.44%
Dorchester	269,065	307,936	329,243	228,082	349,756	353,585	404,423	135,358	50.31%
Frederick	3,147,858	3,330,674	3,547,348	3,811,025	4,548,169	4,746,169	5,239,398	2,091,540	66.44%
Garrett	288,883	327,726	370,075	346,038	361,482	386,126	416,855	127,972	44.30%
Harford	1,903,484	1,995,841	2,132,301	2,300,507	2,589,217	2,916,527	3,380,982	1,477,498	77.62%
Howard	2,634,717	2,893,363	3,205,975	3,647,617	4,080,087	4,438,680	5,171,870	2,537,153	96.30%
Kent	28,750	27,734	27,394	40,000	105,750	122,733	2,900	-25,850	-89.91%
Montgomery	37,150	104,058	32,474	34,127	45,378	46,138	46,138	8,988	24.19%
Prince George's	7,499,655	8,632,372	8,254,999	8,860,750	10,193,574	11,863,967	16,245,679	8,746,024	116.62%
Queen Anne's	415,395	435,156	469,733	475,092	504,797	515,445	577,449	162,054	39.01%
St. Mary's	784,285	844,345	1,031,351	1,137,784	1,313,494	1,463,934	1,503,689	719,404	91.73%
Somerset	234,867	252,553	292,490	261,602	207,813	273,499	294,490	59,623	25.39%
Talbot	0	0	0	0	0	0	0	0	0.00%
Washington	107,271	121,463	125,107	130,869	139,849	209,653	240,121	132,850	123.84%
Wicomico	789,910	836,039	887,139	937,975	968,912	1,150,826	1,183,478	393,568	49.82%
Worcester	509,875	543,345	568,067	603,912	639,897	691,827	726,722	216,847	42.53%
Minimum	0	0	0	0	0	0	0	-25,850	0.00%
Maximum	10,901,562	11,177,721	10,945,954	11,559,420	10,355,140	11,863,967	16,245,679	8,746,024	152.74%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-22
EXPENDITURES FOR HEALTH SERVICES PER PUPIL, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	47	50	45	54	58	64	74	27	58.03%
Allegany	23	50	51	51	56	58	65	43	186.32%
Anne Arundel	0	0	0	0	0	0	0	0	0.00%
Baltimore City	62	63	9	70	64	77	82	20	32.63%
Baltimore	102	103	101	107	97	104	115	13	12.78%
Calvert	41	44	46	48	52	53	55	14	34.81%
Caroline	51	66	65	59	99	104	102	51	100.21%
Carroll	51	63	67	71	87	95	103	52	102.45%
Cecil	67	70	73	78	82	87	96	29	43.21%
Charles	47	52	53	56	67	79	84	37	78.94%
Dorchester	55	64	69	48	75	76	86	31	56.86%
Frederick	83	86	91	97	115	118	127	44	53.69%
Garrett	59	68	77	73	77	84	90	31	52.17%
Harford	48	50	53	57	64	74	86	38	79.72%
Howard	57	61	67	76	84	90	104	47	83.38%
Kent	11	11	11	16	43	52	1	-10	-88.95%
Montgomery	0	1	0	0	0	0	0	0	24.09%
Prince George's	56	64	60	65	76	91	122	66	119.20%
Queen Anne's	57	58	62	62	65	66	72	15	26.06%
St. Mary's	51	52	63	69	79	88	90	40	78.10%
Somerset	77	85	99	89	71	93	100	23	30.06%
Talbot	0	0	0	0	0	0	0	0	0.0%
Washington	5	6	6	6	7	10	11	6	108.16%
Wicomico	56	58	62	65	67	80	81	26	45.63%
Worcester	74	79	84	90	95	101	107	33	44.52%
Minimum	0	0	0	0	0	0	0	-10	-88.95%
Maximum	102	103	101	107	115	118	127	66	186.32%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

Exhibit D-23 provides information on expenditures for Transportation, which increased \$64.6 million statewide between 2001-02 and 2007-08. All school systems increased their expenditures for transportation during this time period. Prince George's County had the largest increase \$31.5 million.

Exhibit D-24 displays information on per pupil expenditures for transportation, which increased \$82 per pupil or 20.4 percent. No school system reduced its per pupil expenditures for transportation over this time period. Increases varied from \$120 per pupil in Baltimore County to \$335 per pupil in Prince George's County.

Maryland school systems report two categories of expenditures related to the physical plant – plant operations and plant maintenance. **Exhibit D-25** provides data on plant operations expenditures from 2001-02 to 2007-08. Plant operations expenditures do not include expenditures to improve, remodel, or construct new facilities.

Plant Operations expenditures increased \$90.4 million or 20.6 percent over this time period. No school system decreased its expenditures; changes varied from a \$590,866 increase in Kent County, and a 31.7 percent increase in Baltimore City to a \$54.8 million increase in Prince George's, and a 95.1 percent increase in Washington County.

Exhibit D-27 provides similar information on Plant Maintenance expenditures for the period 2001-02 to 2007-08. Anne Arundel and Garrett County School Systems decreased expenditures for plant maintenance. Prince George's County increased expenditures for this category the greatest, \$11.0 million.

These expenditures are consistent with LSS attempts to meet NCLB Goal 4, Safe Schools.

Exhibits D-26 and **D-28** display information on per pupil expenditures for plant operations and plant maintenance, respectively. All school systems increased the per pupil expenditures for plant operations although several decreased per pupil expenditures for plant maintenance.

In 2007-08, plant operations expenditures per pupil varied from \$611 per pupil in Caroline County to \$1,050 per pupil in Allegany County while plant maintenance expenditures varied from \$120 per pupil belonging in Caroline County to \$406 per pupil in Howard County. Increases in plant operations expenditures per pupil varied from \$209 in Queen Anne's County to \$495 per pupil in Allegany County.

Changes in Plant maintenance expenditures per pupil belonging varied from a decrease of \$4 per pupil in Anne Arundel County to an increase of \$216 per pupil in Washington County.

**EXHIBIT D-23
EXPENDITURES FOR TRANSPORTATION, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	344,425,913	358,027,476	380,041,909	409,053,232	409,053,232	409,053,232	409,053,232	64,627,319	18.76%
Allegany	4,251,219	4,342,234	4,589,042	4,992,773	5,213,930	5,424,126	6,062,008	1,810,789	42.59%
Anne Arundel	29,890,283	30,929,793	31,107,034	32,742,551	35,001,800	35,897,800	38,043,300	8,153,017	27.28%
Baltimore City	29,544,585	27,235,917	31,367,395	28,139,635	31,833,000	36,024,000	35,389,612	5,845,027	19.78%
Baltimore	35,372,176	35,708,520	37,067,829	39,602,369	41,157,497	43,526,465	47,340,453	11,968,277	33.84%
Calvert	6,913,267	7,808,948	7,853,961	8,806,357	9,250,896	11,017,778	11,310,317	4,397,050	63.60%
Caroline	2,541,517	2,730,629	2,713,565	2,881,549	2,934,111	3,602,621	3,894,059	1,352,542	53.22%
Carroll	13,926,225	14,694,063	14,895,753	15,527,059	16,908,247	18,418,178	19,482,252	5,556,027	39.90%
Cecil	6,147,366	6,665,516	6,865,039	7,426,357	7,656,163	8,706,563	9,363,255	3,215,889	52.31%
Charles	10,750,409	11,601,001	12,497,332	14,123,765	17,757,980	19,520,580	21,088,017	10,337,608	96.16%
Dorchester	2,071,062	2,109,457	2,260,743	2,434,758	2,619,894	2,821,704	2,979,165	908,103	43.85%
Frederick	12,442,795	13,104,143	12,656,138	14,549,795	16,952,779	17,946,310	19,754,013	7,311,218	58.76%
Garrett	2,855,070	2,980,400	3,150,142	3,455,491	3,876,676	4,104,783	4,256,107	1,401,037	49.07%
Harford	15,435,469	16,301,194	17,115,968	18,643,709	20,733,208	23,147,746	26,313,602	10,878,133	70.47%
Howard	19,124,336	20,910,881	22,976,828	23,705,064	25,831,271	30,003,000	31,618,370	12,494,034	65.33%
Kent	1,397,637	1,496,249	1,475,722	1,490,124	1,532,456	2,012,867	2,053,102	655,465	46.90%
Montgomery	59,649,780	60,546,780	65,389,284	70,054,376	72,898,601	79,785,330	84,739,870	25,090,090	42.06%
Prince George's	63,073,032	68,453,273	73,963,277	86,108,427	90,406,265	98,077,215	94,563,110	31,490,078	49.93%
Queen Anne's	3,678,913	4,058,385	4,264,317	4,605,858	4,597,557	4,906,592	5,523,820	1,844,907	50.15%
St. Mary's	7,632,597	8,256,652	8,648,694	9,374,171	9,923,870	11,129,877	11,988,356	4,355,759	57.07%
Somerset	1,783,024	1,825,976	1,893,543	2,004,092	2,168,762	2,270,273	2,381,573	598,549	33.57%
Talbot	1,417,632	1,443,025	1,576,053	1,564,014	1,657,105	2,088,306	2,291,084	873,452	61.61%
Washington	6,013,263	5,992,649	6,404,541	6,953,313	8,366,911	8,880,990	10,075,054	4,061,791	67.55%
Wicomico	5,114,264	5,300,198	5,626,883	5,914,751	6,116,014	6,587,581	7,360,193	2,245,929	43.91%
Worcester	3,399,990	3,531,594	3,682,826	3,952,875	4,150,127	4,567,867	5,063,742	1,663,752	48.93%
Minimum	1,397,637	1,443,025	1,475,722	1,490,124	1,532,456	2,012,867	2,053,102	598,549	19.78%
Maximum	63,073,032	68,453,273	73,963,277	86,108,427	90,406,265	98,077,215	94,563,110	31,490,078	96.16%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-24
EXPENDITURES FOR TRANSPORTATION PER PUPIL, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	401	414	438	474	477	482	483	82	20.40%
Allegany	418	429	462	507	537	569	675	257	61.54%
Anne Arundel	398	414	417	443	476	491	524	126	31.69%
Baltimore City	309	290	342	318	372	437	458	148	47.93%
Baltimore	330	330	342	368	384	411	449	120	36.23%
Calvert	415	455	451	505	530	631	659	244	58.75%
Caroline	453	493	503	532	527	642	689	236	52.11%
Carroll	495	517	517	539	584	644	679	184	37.10%
Cecil	382	411	417	449	463	530	568	186	48.83%
Charles	448	468	488	543	672	733	769	321	71.69%
Dorchester	424	438	471	509	563	605	637	213	50.12%
Frederick	327	340	325	368	427	446	480	152	46.59%
Garrett	586	617	655	729	830	889	922	335	57.21%
Harford	386	405	426	463	516	585	666	280	72.49%
Howard	413	443	480	492	532	612	639	225	54.45%
Kent	521	569	575	593	628	854	838	317	60.93%
Montgomery	436	436	470	503	523	579	619	183	41.95%
Prince George's	467	505	539	633	678	749	709	242	51.71%
Queen Anne's	509	539	567	597	591	630	693	184	36.16%
St. Mary's	493	513	532	566	596	668	719	226	45.90%
Somerset	583	613	642	679	744	772	807	225	38.55%
Talbot	314	321	353	347	370	475	533	219	69.81%
Washington	301	298	315	334	396	411	469	168	55.81%
Wicomico	362	368	391	411	422	457	507	144	39.88%
Worcester	494	514	543	592	617	669	746	252	51.02%
Minimum	301	290	315	318	370	411	449	120	31.69%
Maximum	586	617	655	729	830	889	922	335	72.49%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-25
EXPENDITURES FOR OPERATION OF PLANT, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	438,369,877	472,350,430	490,512,642	528,735,163	528,735,163	528,735,163	528,735,163	90,365,286	20.61%
Allegany	5,649,836	6,140,629	6,107,826	6,416,747	7,137,020	8,782,111	9,438,450	3,788,614	67.06%
Anne Arundel	38,560,734	40,907,108	41,940,215	42,649,314	44,500,900	50,815,900	53,188,500	14,627,766	37.93%
Baltimore City	54,407,896	60,763,886	55,958,038	57,387,317	58,726,000	69,842,000	71,651,924	17,244,028	31.69%
Baltimore	56,908,710	58,028,157	60,823,747	62,964,676	67,679,652	82,291,378	89,471,609	32,562,899	57.22%
Calvert	8,969,262	9,401,703	10,498,832	11,245,923	12,665,441	14,012,329	15,445,445	6,476,183	72.20%
Caroline	1,862,420	2,176,370	2,305,235	2,623,626	2,548,058	3,149,193	3,452,197	1,589,777	85.36%
Carroll	13,893,731	16,118,618	17,176,141	18,650,170	19,043,452	21,950,789	23,885,978	9,992,247	71.92%
Cecil	7,069,592	8,005,471	8,259,725	9,226,094	9,680,442	11,114,947	11,270,316	4,200,724	59.42%
Charles	11,662,935	12,735,846	13,080,037	14,156,118	16,891,291	19,776,366	22,446,544	10,783,609	92.46%
Dorchester	2,483,882	2,696,038	2,569,366	2,774,738	2,928,158	3,358,234	3,575,285	1,091,403	43.94%
Frederick	18,592,558	20,236,558	20,951,154	22,308,349	25,676,990	29,121,660	33,328,806	14,736,248	79.26%
Garrett	2,406,161	2,700,961	2,853,489	3,044,252	3,245,688	3,534,064	3,823,211	1,417,050	58.89%
Harford	17,465,730	18,429,605	19,594,527	20,990,886	24,846,787	26,953,866	28,459,175	10,993,445	62.94%
Howard	22,644,101	24,148,790	25,862,663	27,441,614	30,456,970	34,661,160	38,934,360	16,290,259	71.94%
Kent	1,607,528	1,759,785	1,700,897	1,856,634	1,963,154	2,109,984	2,198,394	590,866	36.76%
Montgomery	73,450,898	80,051,760	82,769,604	89,741,740	90,270,601	104,113,457	112,332,521	38,881,623	52.94%
Prince George's	65,558,023	70,914,007	78,004,412	91,377,646	101,119,893	110,555,976	120,353,759	54,795,736	83.58%
Queen Anne's	3,851,564	4,083,833	4,340,288	4,652,234	4,900,669	5,437,317	5,917,869	2,066,305	53.65%
St. Mary's	7,887,908	7,913,345	8,529,556	9,270,338	9,946,925	11,551,088	13,035,868	5,147,960	65.26%
Somerset	1,625,855	1,705,607	1,761,983	1,783,750	1,845,772	2,100,751	2,281,042	655,187	40.30%
Talbot	2,397,921	2,492,015	2,736,592	2,891,559	3,015,716	3,647,481	3,596,379	1,198,458	49.98%
Washington	10,021,070	10,751,617	11,517,721	12,782,553	14,218,500	16,672,511	19,554,754	9,533,684	95.14%
Wicomico	5,717,827	6,158,123	6,673,957	7,535,488	8,296,250	10,112,643	10,554,301	4,836,474	84.59%
Worcester	3,673,736	4,030,598	4,496,639	4,963,396	4,864,496	5,863,884	6,190,376	2,516,640	68.50%
Minimum	1,607,528	1,705,607	1,700,897	1,783,750	1,845,772	2,100,751	2,198,394	590,866	31.69%
Maximum	73,450,898	80,051,760	82,769,604	91,377,646	101,119,893	110,555,976	120,353,759	54,795,736	95.14%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

EXHIBIT D-26
EXPENDITURES FOR OPERATION OF PLANT PER PUPIL, 2001-02 THROUGH 2007-08

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	511	546	566	612	616	622	624	114	22.27%
Allegany	555	606	615	652	735	922	1,050	495	89.25%
Anne Arundel	514	547	563	576	605	695	733	219	42.71%
Baltimore City	570	646	610	649	687	848	927	357	62.64%
Baltimore	531	536	560	585	632	778	849	319	60.03%
Calvert	539	548	603	644	725	802	900	361	67.10%
Caroline	332	393	427	485	457	561	611	279	84.02%
Carroll	494	567	596	648	658	767	832	338	68.49%
Cecil	439	494	501	558	586	677	684	245	55.77%
Charles	486	514	511	544	640	743	819	333	68.45%
Dorchester	509	560	535	580	629	720	764	255	50.21%
Frederick	489	525	538	565	647	724	809	320	65.52%
Garrett	494	559	593	643	695	765	828	334	67.57%
Harford	437	458	487	521	618	681	720	283	64.87%
Howard	490	512	541	569	627	707	786	297	60.63%
Kent	599	669	663	739	805	896	897	298	49.82%
Montgomery	537	576	595	644	648	755	820	283	52.81%
Prince George's	485	524	568	671	758	844	902	416	85.77%
Queen Anne's	533	543	577	603	630	698	742	209	39.33%
St. Mary's	509	491	525	560	597	693	782	273	53.51%
Somerset	531	573	597	604	633	714	773	242	45.53%
Talbot	531	554	614	642	673	829	837	306	57.59%
Washington	502	535	566	614	673	772	911	409	81.46%
Wicomico	405	428	463	524	573	701	727	322	79.41%
Worcester	534	587	663	743	723	859	912	378	70.86%
Minimum	332	393	427	485	457	561	611	209	39.33%
Maximum	599	669	663	743	805	922	1,050	495	89.25%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-27
EXPENDITURES FOR MAINTENANCE OF PLANT, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	144,321,598	154,519,469	149,775,430	160,879,967	528,735,163	528,735,163	528,735,163	384,413,565	266.36%
Allegany	1,256,672	1,195,247	1,178,657	1,351,207	1,411,805	1,553,058	1,697,520	440,848	35.08%
Anne Arundel	12,523,030	13,200,225	11,896,789	11,280,204	11,015,300	11,546,000	11,837,600	-685,430	-5.47%
Baltimore City	11,991,117	15,258,228	10,697,839	10,971,467	10,441,000	12,437,000	18,556,581	6,565,464	54.75%
Baltimore	18,992,000	19,540,485	19,746,006	20,534,999	21,100,059	26,934,624	28,864,298	9,872,298	51.98%
Calvert	2,261,152	2,441,881	2,617,469	2,710,148	2,978,649	3,042,128	3,294,319	1,033,167	45.69%
Caroline	343,413	417,113	439,708	470,456	489,572	603,632	676,756	333,343	97.07%
Carroll	4,148,946	4,584,037	4,895,763	6,060,404	5,915,739	6,077,123	7,938,852	3,789,906	91.35%
Cecil	3,073,542	2,931,453	3,274,108	3,260,405	2,492,437	3,881,305	3,844,756	771,214	25.09%
Charles	3,923,348	4,223,291	5,283,728	5,784,384	4,298,012	4,574,123	5,770,683	1,847,335	47.09%
Dorchester	866,059	903,447	893,077	1,012,369	1,095,707	858,155	964,110	98,051	11.32%
Frederick	7,512,428	7,695,062	7,790,857	8,241,252	8,844,917	10,073,163	10,986,145	3,473,717	46.24%
Garrett	774,796	1,076,144	731,980	702,545	634,806	759,955	759,858	-14,938	-1.93%
Harford	6,907,590	7,548,085	8,100,533	8,717,742	9,536,393	10,599,014	11,896,537	4,988,947	72.22%
Howard	11,085,696	12,051,684	12,000,453	13,167,270	14,272,530	16,688,320	20,100,720	9,015,024	81.32%
Kent	547,054	543,148	543,171	551,039	613,374	613,418	631,737	84,683	15.48%
Montgomery	24,681,669	25,890,219	25,329,850	27,327,303	29,053,682	30,660,825	33,040,430	8,358,761	33.87%
Prince George's	22,757,286	24,082,996	22,934,611	26,691,298	26,506,111	32,451,862	33,773,654	11,016,368	48.41%
Queen Anne's	1,147,141	1,192,094	1,277,697	1,290,851	1,346,323	1,414,232	1,539,282	392,141	34.18%
St. Mary's	2,493,903	2,461,409	2,568,075	2,803,432	2,888,019	3,127,628	3,585,355	1,091,452	43.76%
Somerset	1,024,941	1,182,639	1,034,975	973,105	997,663	992,926	1,030,365	5,424	0.53%
Talbot	534,850	627,012	807,619	793,187	884,044	1,135,974	1,394,822	859,972	160.79%
Washington	3,024,972	2,896,932	3,191,231	3,666,479	4,519,216	6,104,617	7,893,299	4,868,327	160.94%
Wicomico	1,736,780	1,860,666	1,819,697	1,773,141	1,985,829	2,228,370	2,542,557	805,777	46.39%
Worcester	713,212	715,971	721,539	745,279	815,903	863,083	914,371	201,159	28.20%
Minimum	343,413	417,113	439,708	470,456	489,572	603,632	631,737	-685,430	-5.47%
Maximum	24,681,669	25,890,219	25,329,850	27,327,303	29,053,682	32,451,862	33,773,654	11,016,368	160.94%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

**EXHIBIT D-28
EXPENDITURES FOR MAINTENANCE OF PLANT PER PUPIL, 2001-02 THROUGH 2007-08**

	2001-2002	2002-03	2003-04	2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08	\$ Change	% Change
Total State	168	179	173	186	616	622	624	456	271.40%
Allegany	123	118	119	137	145	163	189	65	53.03%
Anne Arundel	167	177	160	152	150	158	163	-4	-2.20%
Baltimore City	126	162	117	124	122	151	240	114	91.11%
Baltimore	177	180	182	191	197	254	274	97	54.70%
Calvert	136	142	150	155	171	174	192	56	41.37%
Caroline	61	75	81	87	88	108	120	59	95.64%
Carroll	148	161	170	210	204	212	277	129	87.53%
Cecil	191	181	199	197	151	236	233	42	22.23%
Charles	163	170	206	222	163	172	210	47	28.74%
Dorchester	177	188	186	211	235	184	206	29	16.17%
Frederick	198	200	200	209	223	250	267	69	35.03%
Garrett	159	223	152	148	136	165	165	5	3.42%
Harford	173	188	202	216	237	268	301	128	74.26%
Howard	240	255	251	273	294	340	406	166	69.39%
Kent	204	207	212	219	251	260	258	54	26.51%
Montgomery	180	186	182	196	208	222	241	61	33.76%
Prince George's	169	178	167	196	199	248	253	85	50.17%
Queen Anne's	159	158	170	167	173	182	193	34	21.68%
St. Mary's	161	153	158	169	173	188	215	54	33.54%
Somerset	335	397	351	330	342	338	349	14	4.28%
Talbot	118	139	181	176	197	258	325	206	174.01%
Washington	152	144	157	176	214	283	368	216	142.65%
Wicomico	123	129	126	123	137	154	175	52	42.29%
Worcester	104	104	106	112	121	126	135	31	30.00%
Minimum	61	75	81	87	88	108	120	-4	-2.20%
Maximum	335	397	351	330	342	340	406	216	174.01%

SOURCES: MSDE, Selected Financial Statistics, 2001-02 through 2004-05; LSS Master Plans and Updates; 2007-08 LSS Approved Budget

APPENDIX E:

**MASTER PLAN/UPDATE CONTENT
ANALYSIS CATEGORIES FOR
EACH SUBSTANTIAL EDUCATION
ENHANCEMENT**

APPENDIX E

ALLEGANY COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs		324,419	
Special education programs	2	1,323,809	
Graduation enhancement programs	2	339,401	
Realignment of programs and reductions in federal funding	1	733,406	
Subtotal, Educational Programs	5		2,721,035
Educational Process			
Competitive salaries and benefits		23,264,495	
New Personnel or Positions added (due to change in program focus or enrollment growth)	18.5	2,382,025	
Recruitment and retention of highly qualified teachers/ paraprofessionals		154,292	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		2,230,783	
Improvement of communications/community partnerships		32,000	
Improvement of instructional practices	7	974,594	
Implementation of mathematics programs	2	109,600	
Implementation of reading programs	5	951,016	
Implementation of Other Additions core academic programs		0	
Implementation of Safe and Drug-Free School strategies	1	873,500	
Improvements for NCLB subgroups		6,000	
Subtotal, Additions to the Instructional Process:	34		30,978,305
Additions to Professional Development:			
Additions to Professional Development (unspecified)		925,109	
Provision of targeted professional development for NCLB subgroups		187,500	
Provision of targeted professional development for core content areas		0	
Provision of targeted professional development for school improvement		16,054	
Subtotal, Additions to Professional Development:	0		1,128,663
Additions to Accountability Measures			
Increased participation and improved performance on college entrance exams			
State and local assessments to evaluate student performance		69,485	
Subtotal, Additions to Accountability Measures	0		91,685
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	3	705,138	
Optimization of administrative technology	1	371,414	
Optimization of technology for analyzing student achievement		111,100	
Subtotal, Additions to the Use of Technology and Data Analysis:	4		1,187,652
Other Additions			
Utilities costs		1,741,277	
Transportation		959,548	
Facilities	1	4,745,250	
Subtotal, Other Additions	1		7,446,075
Grand Total, Change in Expenditures	45		43,553,415

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

ANNE ARUNDEL COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

	Positions	Amount	
Additions to Educational Programs:			
Early childhood/pre-kindergarten programs	67.5	3,454,397	
Kindergarten programs	174.2	15,809,448	
Special education programs	222	15,186,168	
English Language Learners (ELL) programs	16	780,900	
Academic intervention programs	32	2,400,542	
Graduation Enhancement Programs	46	1,659,428	
Realignment of programs and reductions in federal funding		-220,090	
Subtotal, Additions to Educational Programs	558		39,070,793
Additions to the Instructional Process:			
Competitive compensation		148,475,545	
Class size reduction	96	6,816,000	
New Personnel or Positions added (due to change in program focus or enrollment growth)	53	4,571,515	
Recruitment and retention of highly qualified teachers/ paraprofessionals		9,433,300	
Improvement of communications/community partnerships	2	522,630	
Improvement of instructional practices	1	1,220,000	
Implementation of mathematics programs		2,436,400	
Implementation of reading programs	40	4,026,798	
Implementation of Other Additions core academic programs		1,143,400	
Implementation of Safe and Drug-Free School strategies	76	2,707,144	
Improvements for NCLB subgroups	27	1,764,400	
Subtotal, Additions to the Instructional Process:	295		183,117,132
Additions to Professional Development:			
Provision of targeted professional development for NCLB subgroups	6	345,336	
Subtotal, Additions to Professional Development:	6		345,336
Additions to Accountability Measures			
State and local assessments to evaluate student performance	22	2,121,392	
Subtotal, Additions to Accountability Measures	22		2,121,392
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	17	5,012,729	
Subtotal, Additions to the Use of Technology and Data Analysis:	17		5,012,729
Other Additions			
Utilities costs		1,000,000	
Transportation		7,563,700	
Subtotal, Other Additions	0		8,563,700
Grand Total, Change in Expenditures	898		238,231,082

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

BALTIMORE CITY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

	Positions	Amount	
Additions to Educational Programs:			
Early childhood/pre-kindergarten programs	83	1,800,000	
Special education programs	107	20,530,000	
English Language Learners (ELL) programs		625,000	
Academic intervention programs	154	12,510,000	
Graduation enhancement programs	44	19,691,000	
Realignment of programs and reductions in federal funding		-65,651,741	
Subtotal, Educational Programs	388		-10,495,741
Additions to the Instructional Process:			
Competitive salaries and benefits		56,364,910	
New Personnel or Positions added (due to change in program focus or enrollment growth)	33	1,500,000	
Recruitment and retention of highly qualified teachers/ paraprofessionals		7,900,000	
Class size reduction		1,500,000	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program	33	17,697,867	
Improvement of communications/community partnerships	10	2,091,000	
Improvement of instructional practices	168	26,692,618	
Implementation of mathematics programs	1	3,150,000	
Implementation of reading programs	31	19,918,000	
Implementation of Other Additions core academic programs		905,000	
Implementation of Safe and Drug-Free School strategies	170	23,475,000	
Subtotal, Additions to the Instructional Process:	446		161,194,395
Additions to Professional Development:			
Provision of targeted professional development for core content areas	30	9,600,000	
Subtotal, Additions to Professional Development:	30		9,600,000
Additions to Accountability Measures			
Activities related to NCLB high quality teachers/ paraprofessionals		0	
Increased participation and improved performance on college entrance exams		0	
State and local assessments to evaluate student performance		1,890,000	
Subtotal, Additions to Accountability Measures	0		1,890,000
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	9	5,175,000	
Optimization of administrative technology		1,300,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	9		6,475,000
Other Additions			
Utilities costs		5,383,000	
Transportation	1	3,301,000	
Debt reduction and Contingency	19	47,440,000	
Facilities		17,010,000	
Subtotal, Other Additions	20		73,134,000
Grand Total, Change in Expenditures	893		241,797,654

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

BALTIMORE COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

	Positions	Amount	
Additions to Educational Programs:			
Early childhood/pre-kindergarten programs	20.2	565,517	
Kindergarten programs	59	3,900,474	
Reading programs		4,717,660	
Other Additions core subject programs		657,000	
Special education programs	60	20,599,104	
English Language Learners (ELL) programs	43.9	4,000,000	
Academic intervention programs	85.5	5,761,827	
Cultural Diversity Programs		253,530	
Graduation enhancement programs	16	2,145,355	
Subtotal, Additions to Educational Programs	285		42,200,467
Additions to the Instructional Process:			
Competitive salaries and benefits		215,440,000	
New Personnel or Positions added (due to change in program focus or enrollment growth)	119.4	12,379,957	
Recruitment and retention of highly qualified teachers/ paraprofessionals		1,943,700	
Class size reduction	87	8,803,470	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		2,600,000	
Improvement of communications/community partnerships		998,075	
Improvement of instructional practices	65.5	18,975,872	
Implementation of mathematics programs	20	4,620,000	
Implementation of reading programs		227,313	
Implementation of Other Additions core academic programs	1	2,197,900	
Implementation of Safe and Drug-Free School strategies	1	184,756	
Improvements for NCLB subgroups		1,116,964	
Subtotal, Additions to the Instructional Process:	294		269,488,007
Additions to Professional Development:			
Provision of targeted professional development for NCLB subgroups		401,984	
Provision of targeted professional development for core content areas		485,700	
Provision of targeted professional development for school improvement		395,305	
Subtotal, Additions to Professional Development:	0		1,282,989
Additions to Accountability Measures			
Activities related to NCLB high quality teachers/ paraprofessionals		28,000	
State and local assessments to evaluate student performance	1	538,700	
Subtotal, Additions to Accountability Measures	1		566,700
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	39.6	2,730,000	
Implementation of new student information systems	5	1,892,000	
Implementation of data warehouses		250,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	45		4,872,000
Other Additions			
Utilities costs		18,411,856	
Transportation	7	2,635,703	
Facilities	17	6,790,068	
Subtotal, Other Additions	24		27,837,627
Grand Total, Change in Expenditures	648		346,247,790

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

CALVERT COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount
Kindergarten programs	37.5	2,262,100
Reading programs		3,358,276
Mathematics programs		33,688
Special education programs	14	4,369,908
English Language Learners (ELL) programs	2	116,000
Graduation enhancement programs	1	368,842
Safe School programs	3	329,565
Subtotal, Additions to Educational Programs	58	10,838,379
Additions to the Instructional Process:		
Competitive salaries and benefits		35,945,670
New Personnel or Positions added (due to change in program focus or enrollment growth)	127.5	9,009,384
Recruitment and retention of highly qualified teachers/ paraprofessionals	1	406,448
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		1,008,874
Implementation of reading programs		269,076
Subtotal, Additions to the Instructional Process:	129	46,639,452
Additions to Professional Development:		
Additions to Professional Development (unspecified)		214,140
Subtotal, Additions to Professional Development:	0	214,140
Additions to Accountability Measures		
State and local assessments to evaluate student performance		427,000
Subtotal, Additions to Accountability Measures	0	427,000
Additions to the Use of Technology and Data Analysis:		
Implementation of technology in schools	1	1,223,000
Optimization of administrative technology		300,000
Subtotal, Additions to the Use of Technology and Data Analysis:	1	1,523,000
Other Additions		
Utilities costs		2,319,383
Transportation		4,644,973
Facilities	2	1,070,000
Subtotal, Other Additions	2	8,034,356
 Grand Total, Change in Expenditures	 189	 67,676,327

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

CAROLINE COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

	Positions	Funding	
Additions to Educational Programs:			
Early childhood/pre-kindergarten programs	1.5	28,500	
Kindergarten programs	3	112,100	
Special education programs	12	1,367,545	
English Language Learners (ELL) programs		105,500	
Academic intervention programs	3	258,825	
Graduation enhancement programs		52,500	
Realignment of programs and reductions in federal funding		379,156	
Subtotal, Additions to Educational Programs	20		2,304,126
Additions to the Instructional Process:			
Competitive salaries and benefits		9,393,222	
New Personnel or Positions added (due to change in program focus or enrollment growth)	22	1,130,937	
Recruitment and retention of highly qualified teachers/paraprofessionals		1,435,433	
Class size reduction	2	543,101	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		831,574	
Improvement of communications/community partnerships	0.5	42,200	
Improvement of instructional practices	4	67,874	
Implementation of reading programs	1	129,000	
Implementation of Safe and Drug-Free School strategies	1	55,500	
Improvements for NCLB subgroups		5,000	
Subtotal, Additions to the Instructional Process:	31		13,633,841
Additions to Professional Development:			
Additions to Professional Development (unspecified)		148,667	
Subtotal, Additions to Professional Development:	0		148,667
Additions to Accountability Measures			
Increased participation and improved performance on college entrance exams		25,000	
State and local assessments to evaluate student performance		395,424	
Subtotal, Additions to Accountability Measures	0		420,424
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	1	502,667	
Optimization of administrative technology		198,850	
Subtotal, Additions to the Use of Technology and Data Analysis:	1		701,517
Other Additions			
Utilities costs		669,450	
Transportation	3	1,150,297	
Facilities	3.5	283,275	
Subtotal, Other Additions	7		2,103,022
Grand Total, Change in Expenditures	58		19,311,597

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

CARROLL COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs	7	361,000	
Kindergarten programs	150	7,036,943	
Other Additions core subject programs		51,000	
Special education programs	35.5	3,477,381	
English Language Learners (ELL) programs	11	521,000	
Academic intervention programs	9	1,071,000	
Graduation enhancement programs	9	654,000	
Safe School programs	19	919,000	
Subtotal, Additions to Educational Programs	241		14,091,324
Additions to the Instructional Process:			
Competitive salaries and benefits		69,214,569	
New Personnel or Positions added (due to change in program focus or enrollment growth)	43	9,886,000	
Recruitment and retention of highly qualified teachers/paraprofessionals	2.5	301,920	
Class size reduction	15	699,000	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program	1	827,650	
Improvement of communications/community partnerships	3.1	127,000	
Improvement of instructional practices	19.4	629,081	
Implementation of mathematics programs	12	677,000	
Implementation of reading programs	6.5	403,000	
Implementation of Safe and Drug-Free School strategies	3	833,234	
Subtotal, Additions to the Instructional Process:	106		83,598,454
Additions to Professional Development:			
Provision of targeted professional development for core content areas	1	273,000	
Subtotal, Additions to Professional Development:	1		273,000
Additions to Accountability Measures			
Subtotal, Additions to Accountability Measures	0		
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	6	1,846,519	
Optimization of technology for analyzing student achievement	1	1,804,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	7		3,650,519
Other Additions			
Utilities costs		3,958,031	
Transportation	2	2,762,747	
Facilities	5	2,300,373	
Subtotal, Other Additions	7		9,021,151
Grand Total, Change in Expenditures	361		110,634,448

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

CECIL COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Kindergarten programs	75.6	6,056,936	
Special education programs	76.9	4,599,894	
English Language Learners (ELL) programs	1	78,175	
Academic intervention programs	8	579,000	
Graduation enhancement programs	27.5	2,003,176	
Safe School programs		40,000	
Subtotal, Additions to Educational Programs	189		13,357,181
Additions to the Instructional Process:			
Competitive salaries and benefits		23,173,011	
New Personnel or Positions added (due to change in program focus or enrollment growth)	83.9	10,256,152	
Recruitment and retention of highly qualified teachers/paraprofessionals		64,000	
Class size reduction	2	56,000	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		3,457,049	
Improvement of communications/community partnerships		30,000	
Improvement of instructional practices	29	1,392,472	
Implementation of Other Additions core academic programs	6	227,000	
Implementation of Safe and Drug-Free School strategies	6	408,501	
Subtotal, Additions to the Instructional Process:	127		39,064,185
Additions to Professional Development:			
Additions to Professional Development (unspecified)	1	191,482	
Subtotal, Additions to Professional Development:	1		191,482
Additions to Accountability Measures			
State and local assessments to evaluate student performance		16,181	
Subtotal, Additions to Accountability Measures	0		16,181
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	4	624,000	
Optimization of administrative technology	3	438,000	
Optimization of technology for analyzing student achievement	5	1,042,027	
Subtotal, Additions to the Use of Technology and Data Analysis:	12		2,104,027
Other Additions			
Utilities costs		1,610,814	
Transportation		2,364,638	
Facilities	14	1,274,573	
Subtotal, Other Additions	14		5,250,025
Grand Total, Change in Expenditures	343		59,983,081

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

CHARLES COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs	30	1,067,231	
Kindergarten programs	107	4,342,750	
Special education programs	101.1	4,461,173	
Academic intervention programs		385,000	
Graduation enhancement programs	32	2,257,700	
Subtotal, Additions to Educational Programs	270		12,513,854
Additions to the Instructional Process:			
Competitive salaries and benefits		59,042,124	
New Personnel or Positions added (due to change in program focus or enrollment growth)	371	19,206,912	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		4,332,600	
Improvement of instructional practices	24	1,213,900	
Implementation of mathematics programs	20	604,800	
Implementation of reading programs	41	1,206,500	
Implementation of Other Additions core academic programs		288,000	
Improvements for NCLB subgroups	58	1,734,850	
Subtotal, Additions to the Instructional Process:	514		87,629,686
Additions to Professional Development:			
Additions to Professional Development (unspecified)		133,000	
Provision of targeted professional development for NCLB subgroups		160,000	
Subtotal, Additions to Professional Development:	0		293,000
Additions to Accountability Measures			
State and local assessments to evaluate student performance		115,000	
Subtotal, Additions to Accountability Measures	0		115,000
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	15	1,932,170	
Optimization of administrative technology		1,230,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	15		3,162,170
Other Additions			
Utilities costs		4,794,900	
Transportation		7,289,000	
Facilities		9,600,015	
Subtotal, Other Additions	0		21,683,915
Grand Total, Change in Expenditures	799		125,397,625

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

DORCHESTER COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Kindergarten programs	9	739,662	
Special education programs	8	463,976	
English Language Learners (ELL) programs	1	50,000	
Graduation enhancement programs	7	599,706	
Realignment of programs and reductions in federal funding		208,706	
Subtotal, Additions to Educational Programs	25		2,062,050
Additions to the Instructional Process:			
Competitive salaries and benefits		6,088,515	
New Personnel or Positions added (due to change in program focus or enrollment growth)	16	656,416	
Recruitment and retention of highly qualified teachers/paraprofessionals		120,400	
Class size reduction	17	983,255	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		929,517	
Improvement of instructional practices	1	277,750	
Implementation of mathematics programs		207,705	
Implementation of Other Additions core academic programs		70,000	
Implementation of Safe and Drug-Free School strategies		169,154	
Subtotal, Additions to the Instructional Process:	34		9,502,712
Additions to Professional Development:			
Additions to Professional Development (unspecified)		101,460	
Subtotal, Additions to Professional Development:	0		101,460
Additions to Accountability Measures			
State and local assessments to evaluate student performance		38,000	
Subtotal, Additions to Accountability Measures	0		38,000
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools		30,427	
Optimization of administrative technology		93,470	
Subtotal, Additions to the Use of Technology and Data Analysis:	0		123,897
Other Additions			
Utilities costs		846,571	
Transportation	2	594,385	
Facilities	6	159,852	
Subtotal, Other Additions	8		1,600,808
Grand Total, Change in Expenditures	67		13,428,927

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

FREDERICK COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Educational Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs	11	286,888	
Kindergarten programs	27	2,611,648	
Special education programs	25	4,001,935	
English Language Learners (ELL) programs	7	283,455	
Graduation enhancement programs	1	75,300	
Safe School programs	4	255,600	
Realignment of programs and reductions in federal funding		2,804,552	
Subtotal, Educational Programs	75		10,319,378
Instructional Process:			
Competitive salaries and benefits		115,961,904	
New Personnel or Positions added (due to change in program focus or enrollment growth)	369	19,989,047	
Recruitment and retention of highly qualified teachers/paraprofessionals	1	460,717	
Class size reduction	101	4,519,270	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		8,553,918	
Improvement of communications/community partnerships		353,258	
Improvement of instructional practices	47.5	3,516,456	
Implementation of mathematics programs	12	849,428	
Implementation of reading programs	5	329,048	
Implementation of Other Additions core academic programs	3	186,111	
Implementation of Safe and Drug-Free School strategies	5	669,309	
Subtotal, Instructional Process:	544		155,388,466
Additions to Professional Development:			
Additions to Professional Development (unspecified)		282,494	
Subtotal, Additions to Professional Development:	0		282,494
Additions to Accountability Measures			
State and local assessments to evaluate student performance		94,016	
Subtotal, Additions to Accountability Measures	0		94,016
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	13	5,207,391	
Subtotal, Additions to the Use of Technology and Data Analysis:	13		5,207,391
Other Additions			
Utilities costs		4,442,200	
Transportation		4,023,721	
Facilities	25	1,911,223	
Subtotal, Other Additions	25		10,377,144
Grand Total, Change in Expenditures	657		181,668,889

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

GARRETT COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs		293,000	
Kindergarten programs		1,145,000	
Special education programs	3	193,198	
Academic intervention programs		207,400	
Graduation enhancement programs		166,811	
Subtotal, Programs	3		2,005,409
Process:			
Competitive salaries and benefits		7,295,233	
New Personnel or Positions added (due to change in program focus or enrollment growth)	3	702,247	
Recruitment and retention of highly qualified teachers/paraprofessionals		3,000	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		436,182	
Improvement of communications/community partnerships		2,500	
Improvement of instructional practices		111,087	
Implementation of Safe and Drug-Free School strategies		30,729	
Improvements for NCLB subgroups	1	103,600	
Subtotal, Process:	4		8,684,578
Additions to Professional Development:			
Provision of targeted professional development for NCLB subgroups		43,568	
Subtotal, Additions to Professional Development:	0		43,568
Additions to Accountability Measures			
Increased participation and improved performance on college entrance exams		28,200	
State and local assessments to evaluate student performance		45,000	
Subtotal, Additions to Accountability Measures	0		73,200
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools		21,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	0		21,000
Other Additions			
Transportation	1	1,001,681	
Facilities		327,090	
Subtotal, Other Additions	1		1,328,771
Grand Total, Change in Expenditures	8		12,156,526

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

HARFORD COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Educational Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs	18	666,662	
Kindergarten programs	52	8,587,781	
Mathematics programs	2	131,412	
Special education programs	278	22,264,872	
English Language Learners (ELL) programs	1	17,946	
Academic intervention programs	31	1,795,404	
Cultural Diversity Programs	2	250,278	
Graduation enhancement programs	25	1,271,268	
Safe School programs	6	849,214	
Realignment of programs and reductions in federal funding		1,169,899	
Subtotal, Educational Programs	415		37,004,736
Instructional Process:			
Competitive salaries		82,753,228	
New Personnel or Positions added (due to change in program focus or enrollment growth)	112	14,544,980	
Recruitment and retention of highly qualified teachers/paraprofessionals	6.5	1,934,080	
Class size reduction	53	963,846	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program	3	1,298,674	
Improvement of communications/community partnerships		13,531	
Improvement of instructional practices	23	1,689,319	
Implementation of Safe and Drug-Free School strategies	4	76,548	
Improvements for NCLB subgroups	1	117,474	
Subtotal, Instructional Process:	203		103,391,680
Additions to Professional Development:			
Additions to Professional Development (unspecified)		295,880	
Provision of targeted professional development for NCLB subgroups	1	480,081	
Provision of targeted professional development for core content areas		329,932	
Subtotal, Additions to Professional Development:	1		1,105,893
Additions to Accountability Measures			
Activities related to NCLB high quality teachers/ paraprofessionals		92,523	
State and local assessments to evaluate student performance		30,000	
Subtotal, Additions to Accountability Measures	0		122,523
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	11	1,323,810	
Optimization of administrative technology	5	216,412	
Subtotal, Additions to the Use of Technology and Data Analysis:	16		1,540,222
Other Additions			
Utilities costs		3,687,157	
Transportation	5	4,493,204	
Facilities	36	2,675,219	
Subtotal, Other Additions	41		10,855,580
Grand Total, Change in Expenditures	676		154,020,634

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

HOWARD COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Programs:	Positions	Amount	
Kindergarten programs	156	6,565,133	
Special education programs	70	1,769,000	
English Language Learners (ELL) programs	33	1,906,760	
Academic intervention programs	11	1,696,980	
Graduation enhancement programs	75	3,479,210	
Realignment of programs and reductions in federal funding		269,482	
Subtotal, Programs	345		15,686,565
Process:			
Competitive salaries and benefits		144,897,770	
New Personnel or Positions added (due to change in program focus or enrollment growth)	400	33,696,033	
Recruitment and retention of highly qualified teachers/paraprofessionals		4,056,180	
Class size reduction	225	11,402,691	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		7,913,075	
Improvement of communications/community partnerships	5	1,087,000	
Improvement of instructional practices	78	4,911,618	
Implementation of mathematics programs		594,000	
Implementation of reading programs	34.5	1,293,065	
Implementation of Safe and Drug-Free School strategies	8	2,441,710	
Improvements for NCLB subgroups		818,000	
Subtotal, Process:	751		213,111,142
Additions to Professional Development:			
Additions to Professional Development (unspecified)		210,493	
Provision of targeted professional development for core content areas		59,960	
Provision of targeted professional development for school improvement		20,756	
Subtotal, Additions to Professional Development:	0		291,209
Additions to Accountability Measures			
State and local assessments to evaluate student performance		168,960	
Subtotal, Additions to Accountability Measures	0		168,960
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	2	1,831,320	
Optimization of technology for analyzing student achievement		886,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	2		2,717,320
Other Additions			
Utilities costs		8,366,806	
Transportation		9,157,333	
Subtotal, Other Additions	0		17,524,139
Grand Total, Change in Expenditures	1,098		249,499,335

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

KENT COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount
Kindergarten programs	1	70,100
Special education programs	6.5	453,633
Realignment of programs and reductions in federal funding		10,755
Subtotal, Additions to Educational Programs	8	534,488
Additions to the Instructional Process:		
Competitive salaries and benefits		2,670,946
New Personnel or Positions added (due to change in program focus or enrollment growth)	3	170,100
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		86,069
Improvement of communications/community partnerships		52,701
Improvements for NCLB subgroups		11,381
Subtotal, Additions to the Instructional Process:	3	2,991,197
Additions to Professional Development:		
Subtotal, Additions to Professional Development:	0	0
Additions to Accountability Measures		
Subtotal, Additions to Accountability Measures	0	0
Additions to the Use of Technology and Data Analysis:		
Subtotal, Additions to the Use of Technology and Data Analysis:	0	0
Other Additions		
Utilities costs		140,108
Transportation		273,159
Subtotal, Other Additions	0	413,267
 Grand Total, Change in Expenditures	 11	 3,938,952

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

MONTGOMERY COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs	56	2,174,924	
Kindergarten programs	248	9,365,051	
Other Additions core subject programs	2	103,801	
Special education programs	132.9	13,035,992	
English Language Learners (ELL) programs	6	245,115	
Academic intervention programs	6	511,985	
Cultural Diversity Programs	2	154,184	
Graduation enhancement programs	30	2,867,962	
Safe School programs	15	1,088,799	
Realignment of programs and reductions in federal funding		(2,459,435)	
Subtotal, Additions to Educational Programs	498		27,088,378
Additions to the Instructional Process:			
Competitive salaries		437,195,326	
New Personnel or Positions added (due to change in program focus or enrollment growth)	225.7	61,242,213	
Class size reduction	109.3	13,657,266	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program	2	14,085,073	
Improvement of communications/community partnerships	6	1,469,480	
Improvement of instructional practices	114.5	8,532,098	
Implementation of mathematics programs	4	400,000	
Implementation of reading programs	8	985,872	
Implementation of Safe and Drug-Free School strategies	12	1,237,796	
Improvements for NCLB subgroups	5	578,379	
Subtotal, Additions to the Instructional Process:	487		539,383,503
Additions to Professional Development:			
Additions to Professional Development (unspecified)	17	3,476,343	
Provision of targeted professional development for NCLB subgroups		383,181	
Provision of targeted professional development for core content areas		227,475	
Provision of targeted professional development for school improvement		2,459,724	
Subtotal, Additions to Professional Development:	17		6,546,723
Additions to Accountability Measures			
Increased participation and improved performance on college entrance exams		399,000	
State and local assessments to evaluate student performance		475,789	
Subtotal, Additions to Accountability Measures	0		874,789
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	19.63	5,938,105	
Optimization of administrative technology	1	1,905,626	
Optimization of technology for analyzing student achievement		2,465,870	
Implementation of new student information systems		1,063,292	
Subtotal, Additions to the Use of Technology and Data Analysis:	21		11,372,893
Other Additions			
Utilities costs		21,085,885	
Transportation	8	10,260,412	
Facilities	13.5	4,210,499	
Subtotal, Other Additions	22		35,556,796
Grand Total, Change in Expenditures	1,044		620,823,082

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

PRINCE GEORGE'S COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

	Positions	Amount	
Additions to Educational Programs:			
Early childhood/pre-kindergarten programs	381	25,729,003	
Kindergarten programs	122	5,021,860	
Special education programs	203	43,485,084	
English Language Learners (ELL) programs	65	2,032,615	
Academic intervention programs	44	24,140,116	
Graduation enhancement programs	228.5	26,097,295	
Safe School programs	58	7,313,454	
Realignment of programs and reductions/additions in federal funding		945,991	
Subtotal, Additions to Educational Programs	1,102		134,765,418
Additions to the Instructional Process:			
Competitive salaries and benefits		214,743,219	
New Personnel or Positions added (due to change in program focus or enrollment growth)	758	42,086,551	
Recruitment and retention of highly qualified teachers/paraprofessionals	62	33,175,678	
Class size reduction	199	8,862,933	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program	3	14,078,810	
Improvement of communications/community partnerships	137	8,099,094	
Improvement of instructional practices	40.1	28,435,693	
Implementation of mathematics programs		733,037	
Implementation of reading programs		2,595,819	
Implementation of Other Additions core academic programs		11,447,551	
Implementation of Safe and Drug-Free School strategies	24.7	2,521,006	
Improvements for NCLB subgroups		11,016,944	
Subtotal, Additions to the Instructional Process:	1,224		377,796,335
Additions to Professional Development:			
Additions to Professional Development (unspecified)	19	1,415,313	
Provision of targeted professional development for NCLB subgroups		1,696,444	
Provision of targeted professional development for core content areas		339,296	
Subtotal, Additions to Professional Development:	19		3,451,053
Additions to Accountability Measures			
State and local assessments to evaluate student performance		10,713,483	
Subtotal, Additions to Accountability Measures	0		10,713,483
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	8	12,540,070	
Optimization of administrative technology	31	11,169,123	
Optimization of technology for analyzing student achievement		718,069	
Implementation of new student information systems		67,066	
Implementation of data warehouses		675,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	39		25,169,328
Other Additions			
Utilities costs		19,198,539	
Transportation	111	23,586,646	
Facilities	72	22,433,990	
Subtotal, Other Additions	183		65,219,175
Grand Total, Change in Expenditures	2,566		617,114,792

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

QUEEN ANNE'S COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Kindergarten programs	12.5	841,100	
Special education programs	8	632,350	
English Language Learners (ELL) programs	1	66,000	
Graduation enhancement programs		100,000	
Realignment of programs and reductions in federal funding		1,183,097	
Subtotal, Additions to Educational Programs	22		2,822,547
Additions to the Instructional Process:			
Competitive salaries and benefits		14,732,789	
New Personnel or Positions added (due to change in program focus or enrollment growth)	47.6	2,937,746	
Recruitment and retention of highly qualified teachers/paraprofessionals		310,100	
Class size reduction	6	276,000	
Improvement of instructional practices		1,420,188	
Implementation of mathematics programs	1	65,000	
Implementation of Other Additions core academic programs	1	40,000	
Implementation of Safe and Drug-Free School strategies		45,000	
Subtotal, Additions to the Instructional Process:	56		19,826,823
Additions to Professional Development:			
Additions to Professional Development (unspecified)		80,000	
Subtotal, Additions to Professional Development:	0		80,000
Additions to Accountability Measures			
State and local assessments to evaluate student performance	1	75,000	
Subtotal, Additions to Accountability Measures	1		75,000
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	1	100,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	1		100,000
Other Additions			
Utilities costs		900,000	
Transportation		1,483,234	
Facilities		65,972	
Subtotal, Other Additions	0		2,449,206
Grand Total, Change in Expenditures	79		25,353,576

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

ST. MARY'S COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Kindergarten programs	25	1,137,258	
Special education programs	36	1,935,527	
Graduation enhancement programs	4	128,178	
Realignment of programs and reductions in federal funding	1	1,489,366	
Subtotal, Additions to Educational Programs	66		4,690,329
Additions to the Instructional Process:			
Competitive salaries		37,021,311	
New Personnel or Positions added (due to change in program focus or enrollment growth)	120.5	10,237,524	
Recruitment and retention of highly qualified teachers/paraprofessionals	1	279,449	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		1,065,535	
Improvement of instructional practices	9.9	793,763	
Implementation of mathematics programs	8	688,120	
Implementation of reading programs	8	808,000	
Implementation of Other Additions core academic programs	5	793,848	
Implementation of Safe and Drug-Free School strategies	16	1,494,718	
Improvements for NCLB subgroups		37,400	
Subtotal, Additions to the Instructional Process:	168		53,219,668
Additions to Professional Development:			
Additions to Professional Development (unspecified)		90,027	
Subtotal, Additions to Professional Development:	0		90,027
Additions to Accountability Measures			
Activities related to NCLB high quality teachers/paraprofessionals		9,998	
Increased participation and improved performance on college entrance exams		119,010	
State and local assessments to evaluate student performance		254,730	
Subtotal, Additions to Accountability Measures	0		383,738
Additions to the Use of Technology and Data Analysis:			
Implementation of data warehouses	2	332,421	
Subtotal, Additions to the Use of Technology and Data Analysis:	2		332,421
Other Additions			
Utilities costs		2,631,402	
Transportation	3	3,060,740	
Subtotal, Other Additions	3		5,692,142
Grand Total, Change in Expenditures	239		64,408,325

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

SOMERSET SCHOOLS STRATEGIES

Additions to Educational Programs:	Positions	Amount	
Kindergarten programs	5	241,543	
Special education programs	6	563,398	
English Language Learners (ELL) programs	1	143,937	
Academic intervention programs	2	415,000	
Cultural Diversity Programs		15,000	
Graduation enhancement programs	1	512,588	
Safe School programs		263,300	
Subtotal, Additions to Educational Programs	15		2,154,766
Additions to the Instructional Process:			
Competitive salaries and benefits		4,320,371	
New Personnel or Positions added (due to change in program focus or enrollment growth)	8	1,134,022	
Recruitment and retention of highly qualified teachers/paraprofessionals		94,900	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		127,704	
Improvement of communications/community partnerships		83,000	
Improvement of instructional practices	7	102,928	
Implementation of reading programs	3	161,000	
Implementation of Safe and Drug-Free School strategies	3	1,209,202	
Improvements for NCLB subgroups	2	68,209	
Subtotal, Additions to the Instructional Process:	23		7,301,336
Additions to Professional Development:			
Additions to Professional Development (unspecified)		60,772	
Provision of targeted professional development for core content areas		25,180	
Subtotal, Additions to Professional Development:	0		85,952
Additions to Accountability Measures			
Subtotal, Additions to Accountability Measures	0		0
Additions to the Use of Technology and Data Analysis:			
Optimization of technology for analyzing student achievement	2	391,300	
Subtotal, Additions to the Use of Technology and Data Analysis:	2		391,300
Other Additions			
Utilities costs		396,750	
Transportation		374,251	
Facilities	2.5	1,261,415	
Subtotal, Other Additions	3		2,032,416
Grand Total, Change in Expenditures	43		11,965,770

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

TALBOT COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount
Special education programs	1	768,205
English Language Learners (ELL) programs		45,000
Subtotal, Additions to Educational Programs	1	813,205
Additions to the Instructional Process:		
Competitive salaries and benefits		6,997,858
New Personnel or Positions added (due to change in program focus or enrollment growth)		272,449
Recruitment and retention of highly qualified teachers/paraprofessionals		20,000
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		299,249
Improvements for NCLB subgroups		135,000
Subtotal, Additions to the Instructional Process:		7,724,556
Additions to Professional Development:		
Additions to Professional Development (unspecified)		154,480
Subtotal, Additions to Professional Development:	0	154,480
Additions to Accountability Measures		
Increased participation and improved performance on college entrance exams		15,970
Subtotal, Additions to Accountability Measures	0	15,970
Additions to the Use of Technology and Data Analysis:		
Implementation of technology in schools		883,009
Subtotal, Additions to the Use of Technology and Data Analysis:	0	883,009
Other Additions		
Utilities costs		386,108
Transportation		911,522
Facilities		445,898
Subtotal, Other Additions	0	1,743,528
Grand Total, Change in Expenditures	1	11,334,748

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

WASHINGTON COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs	18	485,603	
Kindergarten programs	45	1,523,253	
Special education programs	87	4,407,305	
English Language Learners (ELL) programs	4	185,029	
Academic intervention programs	8	275,000	
Graduation enhancement programs	5	149,434	
Realignment of programs and reductions in federal funding		1,209,675	
Subtotal, Additions to Educational Programs	167		8,235,299
Additions to the Instructional Process:			
Competitive salaries and benefits		38,992,487	
New Personnel or Positions added (due to change in program focus or enrollment growth)	143	10,913,479	
Recruitment and retention of highly qualified teachers/paraprofessionals		981,112	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		2,268,989	
Improvement of communications/community partnerships	5	456,056	
Improvement of instructional practices	20	1,408,005	
Implementation of reading programs	1	100,195	
Subtotal, Additions to the Instructional Process:	169		55,120,323
Additions to Professional Development:			
Additions to Professional Development (unspecified)		754,285	
Subtotal, Additions to Professional Development:	0		754,285
Additions to Accountability Measures			
Activities related to NCLB high quality teachers/paraprofessionals		47,819	
Increased participation and improved performance on college entrance exams		85,000	
Subtotal, Additions to Accountability Measures	0		132,819
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	5	1,932,332	
Optimization of administrative technology		633,781	
Optimization of technology for analyzing student achievement		450,000	
Implementation of data warehouses		160,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	5		3,176,113
Other Additions			
Utilities costs		5,561,575	
Transportation	9	3,170,423	
Facilities	6	12,772,946	
Subtotal, Other Additions	15		21,504,944
Grand Total, Change in Expenditures	356		88,923,783

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

WICOMICO COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Kindergarten programs	29	608,000	
Other Additions core subject programs	1	42,000	
Special education programs	59.5	1,324,000	
English Language Learners (ELL) programs	2	156,000	
Academic intervention programs	1	782,441	
Graduation enhancement programs	3	993,039	
Subtotal, Additions to Educational Programs	96		3,905,480
Additions to the Instructional Process:			
Competitive salaries and benefits		19,706,567	
New Personnel or Positions added (due to change in program focus or enrollment growth)	24	9,161,000	
Recruitment and retention of highly qualified teachers/paraprofessionals	1	9,406,108	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program	4	2,079,475	
Improvement of communications/community partnerships		138,407	
Improvement of instructional practices	14	1,371,290	
Implementation of mathematics programs	13	551,350	
Implementation of reading programs	2	281,150	
Implementation of Other Additions core academic programs	4	674,864	
Implementation of Safe and Drug-Free School strategies	14.5	1,686,155	
Subtotal, Additions to the Instructional Process:	77		45,056,366
Additions to Professional Development:			
Additions to Professional Development (unspecified)		424,971	
Provision of targeted professional development for NCLB subgroups		1,043,900	
Provision of targeted professional development for core content areas		233,000	
Subtotal, Additions to Professional Development:	0		1,701,871
Additions to Accountability Measures			
Activities related to NCLB high quality teachers/paraprofessionals		13,000	
Increased participation and improved performance on college entrance exams		15,000	
State and local assessments to evaluate student performance		98,425	
Subtotal, Additions to Accountability Measures	0		126,425
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	1	1,737,996	
Optimization of administrative technology	5	1,261,781	
Optimization of technology for analyzing student achievement		786,000	
Implementation of new student information systems		114,000	
Subtotal, Additions to the Use of Technology and Data Analysis:	6		3,899,777
Other Additions			
Utilities costs		1,094,000	
Transportation		1,997,095	
Facilities	4.5	4,896,504	
Subtotal, Other Additions	5		7,987,599
Grand Total, Change in Expenditures	183		62,677,518

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

WORCESTER COUNTY SUBSTANTIAL EDUCATIONAL ENHANCEMENTS

Additions to Educational Programs:	Positions	Amount	
Early childhood/pre-kindergarten programs	18	345,000	
Kindergarten programs	5	160,396	
Other Additions core subject programs		7,000	
Special education programs	18	1,260,622	
English Language Learners (ELL) programs	3	126,961	
Academic intervention programs	2	190,918	
Graduation enhancement programs	1	614,765	
Realignment of programs and reductions in federal funding		(852,027)	
Subtotal, Additions to Educational Programs	47		1,853,635
Additions to the Instructional Process:			
Competitive salaries and benefits		19,887,190	
New Personnel or Positions added (due to change in program focus or enrollment growth)	18	1,039,661	
Recruitment and retention of highly qualified teachers/paraprofessionals		68,388	
Class size reduction	11	655,014	
Alignment to the Voluntary State Curriculum (VSC) and State Testing Program		742,898	
Improvement of communications/community partnerships	1	43,927	
Improvement of instructional practices	4.5	322,251	
Implementation of mathematics programs	2	137,190	
Implementation of reading programs	4	212,281	
Implementation of Other Additions core academic programs		8,000	
Implementation of Safe and Drug-Free School strategies		23,917	
Subtotal, Additions to the Instructional Process:	41		23,140,717
Additions to Professional Development:			
Additions to Professional Development (unspecified)		122,263	
Subtotal, Additions to Professional Development:	0		122,263
Additions to Accountability Measures			
State and local assessments to evaluate student performance		27,821	
Subtotal, Additions to Accountability Measures	0		
Additions to the Use of Technology and Data Analysis:			
Implementation of technology in schools	1	1,067,200	
Optimization of administrative technology	1	77,500	
Optimization of technology for analyzing student achievement		7,936	
Subtotal, Additions to the Use of Technology and Data Analysis:	2		1,152,636
Other Additions			
Utilities costs		2,006,426	
Transportation		755,155	
Facilities	3	540,312	
Subtotal, Other Additions	3		3,301,893
Grand Total, Change in Expenditures	93		29,598,965

SOURCES: Individual LSS Master Plans and Master Plan Updates through the 2007 submission.

APPENDIX F:

***GENERAL NCLB AREAS
ADDRESSED BY EACH
SUBSTANTIAL EDUCATIONAL
ENHANCEMENT AS EXCERPTED
DIRECTLY FROM 2006 MASTER
PLAN UPDATES***

Current Year Variance Table - 2006 Master Plan Update

Local School System: Allegany

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
(\$ in Thousands)				
Revenues:				
Local Appropriation	\$26,630,000	\$27,380,000	\$750,000	2.82%
Other Local Revenue	\$660,778	\$592,851	(\$67,927)	-10.28%
State Revenue	\$60,086,096	\$74,130,242	\$14,044,146	23.37%
Federal Revenue	\$9,655,568	\$8,979,976	(\$675,592)	-7.00%
Other Resources/Transfers	\$523,000	\$400,000	(\$123,000)	-23.52%
Total Revenue	\$97,555,442	\$111,483,069	\$13,927,627	14.28%
Change in Expenditures:				
LEA Master Plan Goal 1: To provide instructional programs and educational services that ensure accountability, academic success, and high expectations				
NCLBG 1 Item 1	Add 2.0 reading teachers and purchase instructional materials		\$114,300	
NCLBG 1 Item 2	Continue the Law Enforcement program at CTE.		\$67,000	
NCLBG 1 Item 3	Add 1.0 supervisor of mathematics		\$89,600	
NCLBG 1 Item 4	Add funding for academic competitions		\$36,000	
NCLBG 1 Item 5	Furniture and equipment for math supervisor		\$2,100	
NCLBG 1 Item 6	Add Outdoor School program		\$64,000	
NCLBG 1 Item 7	Purchase Reading Intervention materials for DIBELS		\$127,050	
NCLBG 1 Item 8	Provide funding to purchase a Yamaha LC-2 music lab		\$22,000	
NCLBG 1 Item 9	Provide funding to purchase 6 smart classroom carts (mobile computer carts)		\$32,400	
NCLBG 1 Item 10	Provide funding for gifted/talented competitions such as Math Counts & Md Quiz Bowl		\$2,000	
NCLBG 1 Item 11	Provide funding for the Scientific Research Course		\$4,000	
NCLBG 1 Item 12	Provide PSAT tests for Grade 10 students		\$7,200	
NCLBG 1 Item 13	Pay for selected on-line courses for middle school G/T students		\$15,000	
NCLBG 1 Item 14	Add 2.0 teachers to continue the Corrective Reading Program		\$108,000	
NCLBG 1 Item 15	Provide funding for shortfall in restricted grants		\$348,000	
NCLBG 1 Item 16	Increase in cost of OT/PT		\$56,000	
NCLBG 1 Item 17	Increase in cost of non-public placements (State share-offset by State revenue)		\$110,000	
NCLBG 1 Item 18	Increase in cost of non-public placements (local share) (at 75% share rate)		\$442,000	
NCLBG 1 Item 19	Increase in estimated costs of out-of-county living arrangements		\$18,480	
NCLBG 1 Item 20	Board share of Allconet I annual expenses		\$15,000	
NCLBG 1 Item 21	Add 1.0 computer maintenance technician		\$48,500	
NCLBG 1 Item 22	Add 2.0 assistant principals (1.0 at CW and 1.0 at BE)		\$160,000	
NCLBG 1 Item 23	Add 2.0 administrative assistants (1.0 at GC and 1.0 at WT)		\$113,000	
NCLBG 1 Item 24	Restructure elementary school principals at larger schools		\$19,644	
NCLBG 1 Item 25	Provide funding for Washington Middle school after school program		\$56,200	
NCLBG 1 Item 26	Upgrade coordinating teachers to assistant principals at GC and JD		\$15,000	
NCLB Goal:	Subtotal – Goal 1		\$2,092,474	
LEA Master Plan Goal 2: To enhance and strengthen the roles and relationships of people in the school system and community.				
NCLBG 3 Item 1	Add 1.0 math instructional specialist and 1.0 reading instructional specialist for elem		\$111,600	
NCLBG 3 Item 2	Add 1.0 math instructional specialist for high schools		\$54,000	
NCLBG 3 Item 3	Provide funding for recruitment commitment bonus		\$20,000	
NCLBG 3 Item 4	Additional costs for 25 ACESC positions added		\$342,500	
NCLBG 3 Item 5	Provide fringe benefits for public relations position		\$15,000	
NCLBG 3 Item 6	Salary/Benefit enhancements for employees (Includes FICA, workers comp & LTD)		\$3,994,000	
NCLBG 3 Item 7	Medical, dental, & vision insurance increase		\$452,882	
NCLBG 3 Item 8	Increase in course work reimbursement account		\$37,000	
NCLBG 3 Item 9	Increase in LTD insurance		\$5,870	
NCLBG 3 Item 10	Increase the retiree subsidy account from 315,000 to 335,000		\$20,000	
NCLBG 3 Item 11	Total increased cost of mileage as per negotiated contract		\$18,792	
NCLBG 3 Item 12	Increase contribution to retiree insurance fund		\$531,500	
NCLBG 3 Item 13	Increments (systemwide including operations & maintenance)		\$649,087	
NCLB Goal:	Subtotal – Goal 2		\$6,252,231	

LEA Master Plan Goal 3: To refine the rules and regulations which govern operations of the school system.

NCLBG 4 Item 1	Send 35 counselors to the Western Maryland Guidance Conference	\$6,000
NCLBG 4 Item 2	Add 5 days for middle school counselors	\$8,225
NCLBG 4 Item 3	Increase in local costs to maintain current nursing services	\$18,244
NCLBG 4 Item 4	Purchase 20 AED's for high schools	\$20,000
NCLBG 4 Item 5	Add an Employee Wellness Program	\$18,000

NCLB Goal: Subtotal – Goal 3 \$70,469

Mandatory/Cost of Doing Business:

(Not captured elsewhere)

Item 1	Increase in travel and office supply accounts	\$1,450
Item 2	Increases in general instructional supply, contracted services, & equipment accounts	\$24,855
Item 3	Decreased cost of Out-of-County tuition	(\$8,074)
Item 4	Other salary adjustments due to retirements, resignations, etc.-net	(\$242,927)
Item 5	Estimated increase in trash removal costs	\$2,700
Item 6	Net changes in other salary/wage/longevity accounts	(\$10,414)
Item 7	Estimated increase in utilities-regular and deregulation	\$803,000
Item 8	Increased cost of gas, oil & lubricants	\$2,000
Item 9	Increase in snow removal/clocks/training costs	\$4,500
Item 10	Increase in cleaning/electrical/hygienic/misc supplies	\$8,496
Item 11	Delete one time purchase of imaging software to setup and configure computers	(\$10,800)
Item 12	Add an account for purchase of special equipment, such as mowers, tractors, & trucks	\$100,000
Item 13	Furniture for Mt. Ridge High School (earlier BOE commitment)	\$400,000
Item 14	Operation moving costs for middle and high schools in spring of 2007	\$38,100
Item 15	Decrease in ERI (energy consultants) payments. Contract payments end 10/31/06	(\$114,307)
Item 16	Provide funding for energy conservation projects	\$80,000
Item 17	Increase in repair parts/supplies/software accounts for networking	\$3,100
Item 18	Increase in equipment repair parts account from 65,000 to 100,000	\$35,000
Item 19	Increase in supplies for repairs of buildings from 43,000 to 60,000	\$17,000
Item 20	Increase in training/publication accounts	\$1,100
Item 21	Maintenance wage adjustments-net	\$28,049
Item 22	Increase in one-time outside projects account from 100,000 to 187,000	\$87,000
Item 23	Increase in school bus contractor accounts (includes additional PVA of \$8,528)	\$228,500
Item 24	Increase in Non-Public placement travel expenses	\$3,400
Item 25	Increased cost of repair parts & vehicle repairs	\$4,600
Item 26	Increase in bus insurance	\$1,973
Item 27	Increase in interscholastic athletics transportation	\$5,000
Item 28	Decrease in bus replacement acct (will purchase 2 buses-BOE already approved)	(\$35,393)
Item 29	Increased cost of radios & regular communications & utilities	\$1,200
Item 30	Increased cost of cosmetology & CTE transportation	\$4,100
Item 31	Decrease in public carriers/automobiles	(\$7,200)
Item 32	Increased cost of fuel & lubricants	\$35,500
Item 33	Net increase in other accounts	\$7,350
Item 34	Pupil Services-increase in equipment maintenance & dues/pubs accounts	\$1,860
Item 35	Pupil Services-delete the one-time purchase of web design system for D/P	(\$30,000)
Item 36	Pupil Services-net increase in salary accounts	\$5,730
Item 37	Increase in BOE share of informational technology costs	\$16,729
Item 38	Increase in postage	\$2,100
Item 39	Increase in cost of duplication/copying accounts	\$2,800
Item 40	Increase allocations to schools for equipment repairs/maintenance agreements	\$53,600
Item 41	Add 1.0 imaging position to image old school and office records	\$31,000
Item 42	Other administrative & mid-level accounts-net decrease	(\$25,764)
Item 43	Decrease in FICA	(\$3,013)
Item 44	Decrease in worker's compensation costs	(\$4,587)
Item 45	Net decrease in miscellaneous insurance accounts	(\$2,833)
Item 46	Increased cost of unemployment insurance	\$8,000
Item 47	Increase in retirement costs	\$78,322
Item 48	Increase in School Board Indemnity insurance	\$9,000
Item 49	Add On-behalf retirement payments	\$4,650,000
Item 50	Decrease in Grants	(\$586,013)
	Subtotal – Mandatory/Cost of Doing Business	\$5,705,789
	Other (must not exceed 10% of Change in Total Revenue)	
Item 1	Deletion of one-time costs of establishing the job skills	(\$15,000)
Item 2	Decrease in one-time textbook replacement account	(\$66,336)
Item 3	Delete one-time start up costs to establish the Pre-K	(\$112,000)
	Subtotal – Other	(\$193,336)
	Total (must equal the Change in Total Revenue)	\$13,927,627

Current Year Variance Table - 2006 Master Plan Update
Local School System: Anne Arundel County Public Schools

*This table will also be transmitted electronically.

	FY 2006	FY 2007		
	Current	Original		
	Approved	Approved		
	Budget	Budget	Change	% Change
Revenues:				
Local Appropriation	\$449,214,000	\$486,604,350	\$37,390,350	8.30%
Other Local Revenue	3,308,440	4,170,000	\$861,560	26.00%
State Revenue	212,160,002	237,839,260	\$25,679,258	12.10%
Federal Revenue	33,195,315	32,592,378	(\$602,937)	-1.80%
Other Resources/Transfers	0	0	\$0	
Total Revenue	\$697,877,757	\$761,205,988	\$63,328,231	9.10%

Change in Expenditures:

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

NCLB Goal:	Full Day Kindergarten	3,747,000
NCLB Goal:	Title I Replacement	1,636,100
NCLB Goal:	Research & Assessment Expansion	974,500
NCLB Goal:	Elementary & Secondary Reading Intervention	2,505,100
NCLB Goal:	Elementary & Secondary Math Intervention	1,319,700
NCLB Goal:	International Baccalaureate Expansion @ Meade HS	200,800
NCLB Goal:	Special Education Support	792,000
NCLB Goal:	Secondary Equity Poverty Program	686,300
NCLB Goal:	AVID Program Expansion	527,300
NCLB Goal:	MD Virtual Learning (On-Line Campus)	208,100
NCLB Goal:	Mentors	588,100
NCLB Goal:	Office of Civil Rights establishment	154,000
NCLB Goal:	North County HS Staffing	136,100
NCLB Goal:	Subtotal – Goal 1	13,475,100

Goal 2 - All English language learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

NCLB Goal:	ESOL	544,900
NCLB Goal:		0
NCLB Goal:	Subtotal – Goal 2	544,900

Goal 3 - By 2005-2006, all students will be taught by highly qualified teachers.

NCLB Goal:	AYP Stipends	2,585,300
NCLB Goal:	Compensation Incentives, Hiring Bonuses	1,150,000
NCLB Goal:	Subtotal – Goal 3	3,735,300

Goal 4 - All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

NCLB Goal:	Swimming Program	137,200
NCLB Goal:		0
NCLB Goal:	Subtotal – Goal 4	137,200

Goal 5 - All students will graduate from high school.

NCLB Goal:	Alternative Education Expansion	949,300
NCLB Goal:		0
NCLB Goal:	Subtotal – Goal 5	949,300

Mandatory/Cost of Doing Business:
(Not captured elsewhere)

Increases in negotiated contractual agreements - salaries	27,583,200
Increases in negotiated contractual agreements - benefits	5,116,800
Transportation	1,012,400
Utilities	4,907,700
Nonpublic Special Education Placements	459,200
Costs associated with opening a new school or newly renovated school (please itemize)	
Principal & Secretary for half-year	79,100
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in Charter Schools	1,952,100
Other items deemed necessary by the local board of education	0
Subtotal – Mandatory/Cost of Doing Business	41,110,500
Other (must not exceed 10% of Change in Total Revenue)	3,375,931
Total (must equal the Change in Total Revenue)	\$63,328,231

Current Year Variance Table - BCPSS Master Plan 2006-2008
 Local School System: Baltimore City Public School System
 (\$ in Thousands)

	<u>FY 2006</u> <u>Current</u> <u>Approved</u> <u>Budget</u>	<u>FY 2007</u> <u>Original</u> <u>Approved</u> <u>Budget</u>	<u>Change</u>	<u>% Change</u>
Revenues:				
Local Appropriation	\$207,768	\$207,941	\$173	0%
Other Local Revenue	10,814	6,797	(4,017)	(34%)
State Revenue	667,617	734,175	66,558	10%
Federal Revenue	134,543	144,607	10,064	7%
Other Resources/Transfers	0	0	0	n/a
Total Revenue	\$1,020,742	\$1,093,520	\$72,778	7%

Change in Expenditures:

ESEA Goal 1:

All students will meet proficient or above in reading, mathematics, social studies and science by 2014.

▪ To build a coherent reading system - elementary schools	
a) Open Court (K-3)	(6,700)
b) Open Court (Pre-k, 4, 5)	3,500
c) Pre K Expansion	280
Subtotal – to build a coherent reading system - elementary schools	(\$2,920)
▪ To build a comprehensive reading system - secondary schools	
a) New 11th grade curriculum resources	865
Subtotal – to build a comprehensive reading system - secondary schools	\$865
▪ To support building & maintaining a K-12 instructional intervention system	
a) Assessment & remediation resources	1,790
Subtotal – To support building & maintaining a K-12 instructional intervention system	\$1,790
▪ To build a coherent math system - elementary schools	
a) Adopt curriculum resources and supports	2,500
b) Math coach support for teachers in low performing schools (30 FTE)	1,350
▪ To build a coherent math system - secondary schools	
a) Professional Development on curriculum	500
Subtotal – To build a coherent math system - secondary schools	\$4,350
▪ To build social studies & science benchmarking and text support	
a) Lab/text materials & benchmarking support	800
Subtotal – To build social studies & science benchmarking and text support	\$800
Subtotal – Goal 1	\$4,885

ESEA Goal 2:

Bilingual students will meet proficient or above in reading, mathematics, social studies and science by 2014.

▪ Multilingual materials & support	42
▪ Translation of BCPSS materials	100
▪ Newcomers support - PD & materials	233
Subtotal – Goal 2	\$375

ESEA Goal 3:

Highly qualified staff

▪ To retain highly qualified teachers: FTE increase in teacher mentor support	845
▪ Increase in Highly Qualified recruitment efforts	400
▪ New Teacher Induction	(1,000)
Subtotal – Goal 3	\$245

ESEA Goal 4:

Provide safe and orderly environments

▪ Social Work Service Enhancement (40 FTE's)	2,000
▪ PBIS	500
▪ Increase in Student Support Deans in Secondary Schools	2,137
▪ Staffing increase to support & implement the family and community engagement policy	80

Change in Expenditures:

Subtotal – Goal 4	\$4,717
ESEA Goal 5:	
Improve graduation rate	
▪ Extended Learning: Summer School & after-school	2,500
▪ Dropout Prevention Services	100
▪ Student Government Association	63
▪ College Ready Initiative	260
▪ Middle School Athletics	563
▪ Gifted and Talented Support and Programming	350
▪ Neighborhood High School AP Initiative (24 FTE's)	1,260
Subtotal – Goal 5	\$5,096
Other Reporting Requirements:	
▪ Specific Student Needs - Special Education	
a) Special Education Contractual Services	682
b) Out of County/Kinship Care Living Arrangement	810
c) MSDE IMCIT	1,300
d) Special Education Teacher Enhancement	2,625
e) Staff to support compliance	485
f) Decrease in other contractual services	(640)
Subtotal – Specific Student Needs - Special Education	\$5,262
▪ Crosscutting Themes: ITD	
a) School Based Support for Technology Integration	1,800
b) Teachers/Students access to technology for workstations and laptops	2,800
Subtotal – Crosscutting Themes: ITD	\$4,600
▪ Local Goals Effective Management	
a) Additional staffing - Facilities Maintenance	1,000
b) Preventive Maintenance Plan - Positions	2,985
c) Preventive Maintenance Plan - Contracts	4,725
d) Facilities Solutions Operational Logisitics	2,000
e) Implementation of a Disaster Recovery/Business Continuity plan	4,300
f) Self-Service HR	700
g) GPS Implementation to provide real-time global positioning data on school buses	100
h) Asset Management System Phase II	300
i) Implementation of Electronic Board meeting software and Implementation of Enterprise Project Management	300
Subtotal – Local Goals Effective Management	\$16,410
▪ Mandatory Cost of Doing Business	
a) Increases in negotiated contractual agreements - salaries	23,095
b) Increases in negotiated contractual agreements - benefits	8,337
c) Transportation	3,835
d) Utilities	5,330
e) Non Public Special Education Placements	1,844
f) Additional Positions for Intervention Teachers	8,400
g) Charter Schools	3,700
h) Decrease in Deficit Reduction	(23,000)
Subtotal – Mandatory/Cost of Doing Business	\$31,541
▪ Other (Must not exceed 10% of hange in Total Revenue)	22
Subtotal – Other	\$22
Subtotal – Other Reporting Requirements	\$57,813
Total (must equal the Change in Total Revenue)	\$72,778

Current Year Variance Table - 2006 Master Plan Update
Local School System: Baltimore County Public Schools

*This table will also be transmitted electronically.

	FY 2006	FY 2007		
	Current	Original		
	Approved	Approved		
	Budget	Budget	Change	% Change
	(\$ in Thousands)	(\$ in Thousands)		
Revenues:				
Local Appropriation	\$591,733	\$606,302	\$14,569	2.46%
Other Local Revenue	35,738	34,406	(\$1,332)	-3.73%
State Revenue	423,155	481,572	\$58,417	13.81%
Federal Revenue	90,485	95,835	\$5,350	5.91%
Other Resources/Transfers	0	0	\$0	
Total Revenue	\$1,141,111	\$1,218,115	\$77,004	6.75%

Change in Expenditures:

LEA Master Plan Goal 1: By 2012, all students will reach high standards, as established by the Baltimore County Public Schools and State performance level standards, in reading/language arts, mathematics, science, and social studies.

NCLB Goal:	Expand half-day kindergarten to full-day at 10 elementary schools	713,700
NCLB Goal:	Expand Advancement Via Individual Determination program from 15 to 20 high schools	146,600
NCLB Goal:	Woodcock-Johnson Battery Testing	83,700
NCLB Goal:	Resource teacher (replace grant funds)	21,700
NCLB Goal:	Testing for 1500 students & transportation to Community College Baltimore County	11,000
NCLB Goal:	2% increase baseline allocation to schools	270,000
NCLB Goal:	Extended Elementary Education Program move to General Fund FTEs and parent helpers - (funded by state grant in FY07)	929,300
NCLB Goal:	Science kits	236,000
NCLB Goal:	Science - Material handler to restock science kits	24,400
NCLB Goal:	BCPS - School to University - National Science Foundation	54,000
NCLB Goal:	Media - daily delivery of instructional materials from Processing Center	2,400
NCLB Goal:	Music Enrichment Specialist	65,500
NCLB Goal:	Physical Education - repair/replacement of equipment	25,000
NCLB Goal:	Psychologists	290,900
NCLB Goal:	College Access	50,000
NCLB Goal:	Pilot the Naglieri Nonverbal Ability Test for 2nd grade students (Gifted & Talented)	75,000
NCLB Goal:	Paid parent helpers in elementary schools	1,016,900
NCLB Goal:	Final exam printing costs	200,000
	Subtotal - Goal 1	4,216,100

LEA Master Plan Goal 2: By 2012, 111 English Language Learners will become proficient in English and reach high academic standards in reading/language arts, mathematics, science, and social studies.

NCLB Goal:	Instructional salaries and materials, highly Qualified English Speakers of Other Language teachers and materials (year three of a 3 year plan)	491,600
NCLB Goal:	Instructional salaries - Instructional assistants & materials - Family Literacy Early Intervention Program	187,400
NCLB Goal:	World Languages - State mandated English Language Learners assessments	70,100
	Subtotal - Goal 2	749,100

LEA Master Plan Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.

NCLB Goal:	Step increases for all employees	10,194,000
NCLB Goal:	Upgrades for selected classes	467,600
NCLB Goal:	Scholarship program for future teachers of secondary math, science, and special education	62,000
NCLB Goal:	Personnel advertising & foreign recruitment	37,000
NCLB Goal:	Increase online course offerings	244,700
	Subtotal - Goal 3	11,005,300

LEA Master Plan Goal 4: All students will be educated in school environments that are safe and conducive to learning.

NCLB Goal:	Utility and fuel cost increases	10,426,000
NCLB Goal:	Replace damaged toilet partitions	212,000
NCLB Goal:	Stage curtains replacement	172,000
NCLB Goal:	Additional maintenance workers/trades people	456,000
NCLB Goal:	Radon testing	75,000
NCLB Goal:	Preventive maintenance building automation program	454,000
NCLB Goal:	Heating, Ventilation, Air Conditioning (HVAC) air filters replacement	

	program	405,000
NCLB Goal:	Preventive maintenance - boilers, cooling tower water systems, and generators	580,000
NCLB Goal:	Fire codes, kitchen hoods, annual sprinkler inspections, and service	553,700
NCLB Goal:	Maintenance for Computerized Maintenance Monitoring System	11,500
NCLB Goal:	Electrical switch testing	25,000
NCLB Goal:	Inspections and repairs of bleachers	90,000
NCLB Goal:	Painting for 10 schools per year	418,200
NCLB Goal:	Base budget adjustment to supplies for plumbing & electrical	84,900
NCLB Goal:	Base budget adjustment to replace glass panels	10,000
NCLB Goal:	Grounds - mowers and ball diamond groomers	120,000
NCLB Goal:	Maintenance - sound enhancement system	50,000
NCLB Goal:	Maintenance - Mileage reimbursement for painters	21,300
NCLB Goal:	Maintenance - Lease for relocatables	18,000
NCLB Goal:	Maintenance - vacuum cleaners/carpet extractors	74,800
NCLB Goal:	Base budget adjustment for grounds maintenance & snow removal	65,000
	Subtotal – Goal 4	14,322,400
	LEA Master Plan Goal 5: All students will graduate from high school.	
NCLB Goal:	Special Education - Child Find assessments	244,300
NCLB Goal:	Student Support Services - additional funds to support Section 504 accommodations	100,000
NCLB Goal:	Technical equipment for Home & Hospital students	67,000
	Subtotal – Goal 5	411,300
	LEA Master Plan Goal 6: Engage parents/guardians, business, and community members in the educational process.	
	Telephone notification system	392,900
	Subtotal – Goal 6	392,900
	LEA Master Plan Goal 7: Involve principals, teachers, staff, stakeholders, and parents/guardians in the decision-making process.	
	Research specialist position for Accountability, Research, and Testing	65,500
	Subtotal – Goal 7	65,500
	LEA Master Plan Goal 8: All students will receive a quality education through the efficient use of resources and the delivery of business services.	
	Purchasing - eCommerce Suite	22,500
	Maintenance fees for substitute hiring system	21,500
	Transportation - lease payment for 4 additional and 65 replacement buses (69)	-41,000
	Transportation - technical position to inspect vehicles	35,000
	Transportation - Clerical support for cell phone communications with bus drivers	10,000
	Facilities - lease payment for replacement of 31 trucks	78,000
	Subtotal – Goal 8	126,000
	Mandatory/Cost of Doing Business:	
	(Not captured elsewhere)	
	Increases in negotiated contractual agreements - salaries	27,706,455
	Increases in negotiated contractual agreements - benefits	13,834,000
	New School Windsor Mill Middle - additional positions	819,500
	Regular & Special Education Enrollment Adjustment	-5,171,000
	Non-public placement	-5,050,191
	One-time requests	5,986,300
	Built-ins, redirects, turnover, and other adjustments	7,590,336
	Subtotal – Mandatory/Cost of Doing Business	45,715,400
	Other (must not exceed 10% of Change in Total Revenue)	0
	Total (must equal the Change in Total Revenue)	77,004,000

Current Year Variance Table - 2006 Master Plan Update

Local School System: Calvert County Public Schools

*This table will also be transmitted electronically.

	FY 2006 Current Approved <u>Budget</u>	FY 2007 Original Approved <u>Budget</u>	<u>Change</u>	<u>% Change</u>
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$85,712,612	\$90,378,744	\$4,666,132	5.44%
Other Local Revenue	1,146,298	1,570,000	423,702	36.96%
State Revenue	67,215,160	73,435,408	6,220,248	9.25%
Federal Revenue	8,770,630	7,226,375	(1,544,255)	-17.61%
Other Resources/Transfers	1,741,463	1,596,880	(144,583)	-8.30%
Total Revenue	\$164,586,163	\$174,207,407	\$9,621,244	5.85%
Change in Expenditures:				
LEA Master Plan Goal 1: Learning -- Achievement will increase for all students and gaps in achievement will close.				
NCLB Goal:				
1		*Curriculum Alignment		\$22,000
1		Expanded After School Tutoring and Twilight School		\$8,000
1		Physical Education - Carol M White Grant		\$66,842
1		Kurzeil License and Scanning		\$12,000
5		Alternative Education - Special Education Teacher		\$60,500
4		Hearing Officer		\$22,000
1		Interventionist - Elementary 4.5 / Middle 3.5 / High 4.5		\$756,250
1		Speech Language Pathologist		\$20,000
1		Sinola Schools Textbook and Supplies		\$30,000
1		All Day Kindergarten - Final Phase-in (10 Teachers and 10 Assistants)		\$912,100
		Subtotal - Goal 1		\$1,909,692
LEA Master Plan Goal 2: Teaching -- All teachers will be "highly qualified," highly skilled and highly effective.				
NCLB Goal:				
3		Middle Level Math Coordinator		\$79,225
3		Assessment Development and Revision (Math & Science)		\$15,120
3		Extended time for Math Instruction (3.5 Middle School Teachers)		\$212,000
3		Recruitment for Special Education Positions		\$3,000
3		Signing Bonuses		\$25,000
3		AED's and Training		\$49,948
3		Speech Therapist Signing Bonus and Moving Expenses		\$8,500
3		Clearview Training		\$14,140
		Subtotal - Goal 2		\$406,933
LEA Master Plan Goal 3: Infrastructure -- Policy, procedure, processes, and budget will be aligned to support teaching and learning.				
NCLB Goal:				
1		Alignment of Policies and Procedures		\$25,000
		Subtotal - Goal 3		\$25,000
Mandatory/Cost of Doing Business:				
(Not captured elsewhere)				
		Increases in negotiated contractual agreements - salaries		\$6,220,000
		Increases in negotiated contractual agreements - benefits		\$1,215,019
		Transportation		\$1,100,000
		Utilities		\$308,000
		Nonpublic Special Education Placements		\$118,000
		Costs associated with opening a new school or newly renovated school (please itemize)		\$0
		Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal		\$0
		Charter Schools		\$0
		20 Current teacher positions redirected to address the above goals		-\$1,206,400
		Subtotal - Mandatory/Cost of Doing Business		\$7,754,619
Other - Budget Reductions affecting most categories				
				-\$475,000
Total (must equal the Change in Total Revenue)				
				\$9,621,244

*NCLB Goal #2 was accomplished through reallocation of existing funds, rather than the reallocation of new funds.

Current Year Variance Table - 2006 Master Plan Update

Local School System: Caroline County Public Schools

*This table will also be transmitted electronically.

	FY 2006	FY 2007		
	Current	Original		
	Approved	Approved	Change	% Change
	Budget	Budget		
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$11,300,000	\$11,850,000	\$550,000	4.87%
Other Local Revenue	351,229	404,500	53,271	15.17%
State Revenue	31,474,415	36,544,059	5,069,644	16.11%
Federal Revenue	3,634,138	3,497,576	(136,562)	-3.76%
Other Resources/Transfers	-	-	-	-
Total Revenue	46,759,782	52,296,135	5,536,353	11.84%

Change in Expenditures:**LEA Master Plan Goal 1: Maximize achievement for all students**

1	I	Increase in allocation for testing supplies - to reflect actual	2,000
2	I	Increase in allocation for testing supplies - to reflect actual, new tests	5,000
3	I	Classroom Teachers - 1.0 - currently grant funded, grant amount reduced	36,800
4	I	Increase in school level block grants - increased enrollment	18,000
5	I	Increase in allocation for day alternative school - to reflect actual	258,825
6	I	New position - Coordinator - Special Ed. - currently grant funded	69,100
7	I	New positions - Special Ed. - NCHS - 1.0	36,800
8	I	New positions - Special Ed. Instructional Assistants - PES, FES, CRMS	39,400
9	I	School based copier rental program	67,500
10	I	Instructional Equipment - Computer replacement - yr. 2 - various schools	108,000
11	I	Increase in allocation for communications - upgrade internet lines	26,500
12	I	Teacher - part time services - New computer set-up - summer services	7,500
13	I	Textbooks - Central Purchases - Elementary (\$250K) - new funds =	61,500
14	I	Materials of Instruction - Various requests across all grades	39,100
15	I	New position - Reading Resource - RES - 0.3	11,100
16	I	New position - Math Resource - FES - 1.0 FTE	36,800
17	I	New positions - Elementary Classroom - 2.0 FTE	73,600
18	I	New positions - Elementary Classroom, Pre-K Teacher - TBD - 0.5	18,400
19	I	New position - Student Support Specialist - FES	45,200
20	I	Teacher - part time services - Additional ELL tutor	25,000
21	I	New position - Playground Assistant - FES	8,500
22	I	New position - Gifted and Talented - 1.0	38,000
23	I	New positions - High Schools - to reduce class size - NCHS - 2.0	73,600
24	I	New position - Culinary Arts Instructor - CCTC - 1.0, plus facility rental (\$	41,800
25	I	New positions - To deal with enrollment growth - Unassigned - 2.0	73,600
26	I	High School Assessment Remediation	25,000
27	I	Increase in allocation for extracurricular activities	20,000
28	I	Increase allocation for professional development - secondary - grant end	20,000
29	I	Increase in allocation for teacher travel and meetings and conferences	19,200
30	I	New position - Teacher - 18 - 21 yr. old program	37,900
31	I	New positions - Special Ed. - CRHS - 1.0	36,800
32	I	New position - Special Ed. Instructional Assistant - 18 - 21 yr. old prog.	13,200
33	I	New position - Special Ed. Instructional Assistants - to deal with unknown	26,300
34	I	Increase remaining Special Ed. I.A.'s to 6,75 hrs.	9,300
35	I	Rent for new space for 18-21 year old program	24,000
36	I	Increase allocation for OT and PT services not covered by the Consortiu	20,800
37	I	Increase allocation for special ed. equipment - evac. chairs - 2 story builc	3,600
38	I	Replacement scanner for test scoring - L/P	10,700
39	I	Increase 6 school secretaries from 10.5 month to 12 month	22,225
40	I	Instructional Equipment - Network upgrades, powerschool server upgrad	21,167
41	I	New positions - High Schools - Science and Soc. Sc. Specialists - 2.0	102,200
		Subtotal - Goal 1	1,634,017

LEA Master Plan Goal 2: Effective Involvement of all stakeholders in communications, information and

42	II	Increase in allocation for printing and publishing - to reflect actual	5,000
43	II	Increase in allocation for postage - rate increase	1,000
44	II	Increase 2 school attendance secretaries from 3.5 hrs. to 7.25 hrs.	18,700
		Subtotal - Goal 2	24,700

LEA Master Plan Goal 3: Effective recruitment, retention, development and training for all staff

45	III	Increase in allocation for meetings and conferences - to reflect actual	7,000
46	III	Increase in allocation for travel, meetings - to reflect actual	10,500

47	III	Increase in allocation for annual leave accrual - to reflect actual	10,000
48	III	Increase in allocation for other contracted services - GASB 45 services	15,000
49	III	Time Management Software to help with FLSA compliance - L/P	21,667
		Subtotal – Goal 3	64,167
LEA Master Plan Goal 4: Create and sustain school climate conducive to the safety and security of students and staff			
50	IV	Increase in allocation for bus inspections - to reflect actual	2,000
51	IV	Increase in allocation for career and tech. transportation - to reflect actual	2,000
52	IV	Increase in allocation for vehicle fuel, lube and tires - to reflect actual	15,000
53	IV	Transportation Equipment - replace oldest bus - lease purchase	18,500
54	IV	Increase in allocation for trash removal - to reflect actual	7,800
55	IV	Increase in allocation for sewage treatment plant costs - to reflect actual	1,300
56	IV	Increase in allocation for property insurance - projected rate increase	1,525
57	IV	Increase in allocation for custodial supplies - to reflect actual	5,000
58	IV	Increase in allocation for maintenance service contracts - new requirements	38,700
59	IV	Increase in allocation for vehicle fuel and vehicle repairs - to reflect actual	15,000
60	IV	Decrease in allocation for liability insurance - to reflect actual	-5,700
61	IV	Increase in allocation for equipment lease/rental - to reflect actual	7,500
62	IV	New position - School Nurse Assistant - DES - 1.0	11,900
63	IV	Increase in allocation for recruiting - bus driver incentives	2,000
64	IV	New positions - bus driver and aide - special education route	30,800
65	IV	New positions - bus drivers - regular routes - 2 - secondary	30,700
66	IV	Increase in allocation for transportation services - elem. shuttle run - DES	20,000
67	IV	Increase in allocation for transportation services - consultant for RFP	25,000
68	IV	Increase in allocation for transportation services - additional student day-	17,500
69	IV	Increase in allocation for vehicle fuel, lube and tires - new routes	13,700
70	IV	Increase in allocation for vehicle insurance - new routes	2,000
71	IV	Transportation Equipment - cameras on buses, replacement radios	6,500
72	IV	Transportation Equipment - new spec. ed. bus - new route - lease purchase	18,500
73	IV	Transportation Equipment - new regular routes (2) - lease purchase	37,000
74	IV	Increase in allocation for replacement equipment - new furniture	15,000
75	IV	Increase in allocation for furniture and fixtures - to reflect current needs	7,500
76	IV	New positions - Custodians - 1.5 - RES, PES, LMS - restore to FY99 level	27,400
77	IV	Increase in allocation for other - athletic field maintenance	2,500
78	IV	Increase in allocation for plant operation equipment - mowers, burnishers	15,900
79	IV	Increase in allocation for summer, part-time help - care of grounds	15,000
80	IV	Increase in allocation for consultants - asbestos abatement	15,000
81	IV	Maintenance Equipment - replace oldest vehicle - lease purchase	4,750
82	IV	Increase in allocation for maintenance equipment - trailer, coil cleaner	6,400
83	IV	Contractual Architect/Engineering Services - Ed. Specs. CRHS renovation	12,000
84	IV	Contractual Architect/Engineering Services - Feasibility study - LMS	5,000
85	IV	Building alterations - Power outage alert devices	2,500
86	IV	Building alterations - Cafeteria drain - FES	25,000
87	IV	Building alterations - A/C upgrades at DES and CCTC	10,000
88	IV	Building alterations - Humidistats at all schools	4,500
		Subtotal – Goal 4	492,675
LEA Master Plan Goal 5: Acquire resources necessary to achieve the priorities and mission of the school system			
89	V	New internet based facility rental and tracking software	5,000
90	V	Additional secretarial help for summer - FARMS forms collection	5,000
91	V	Increase in allocation for utilities - additional student day - 181	5,000
92	V	Increase in allocation for data processing - new finance/payroll software	146,250
		Subtotal – Goal 5	161,250
Mandatory/Cost of Doing Business: (Not captured elsewhere)			
93		Salary and benefit enhancements for all employees	2,429,844
94		Contractual increase and rate increases - student transportation	320,000
95		Increase in allocation for various utilities - to reflect actual and projected	368,200
96		Increase in allocation for auditing services - new contract	5,000
97		Increase in allocation for Mid-Shore Special Education Consortium	21,500
98		Increase in allocation for non-public placement tuition - projected rate inc	15,000
		Subtotal – Mandatory/Cost of Doing Business	3,159,544
Other (must not exceed 10% of Change in Total Revenue)			
		Total (must equal the Change in Total Revenue)	5,536,353

**Current Year Variance Table - 2006 Master Plan Update
Local School System: Carroll County Public Schools**

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$135,807	\$144,760	\$8,953	6.59%
Other Local Revenue	\$2,903	\$2,594	(\$309)	-10.64%
State Revenue	\$112,909	\$126,346	\$13,437	11.90%
Federal Revenue	\$14,928	\$12,833	(\$2,095)	-14.03%
Other Resources/Transfers	\$0	\$0	\$0	0.00%
Total Revenue	\$266,547	\$286,533	\$19,986	7.50%

Change in Expenditures:

LEA Master Plan Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

NCLB Goal: 1	Full-day kindergarten program (51.5 fte)	\$2,641
NCLB Goal: 1	Special education program (23.5 fte)	\$1,066
NCLB Goal: 1	Assessment & intervention teachers (7.0 fte)	\$407
NCLB Goal: 1	Reading intervention specialists grades K - 3 (5.0 fte)	\$403
NCLB Goal: 1	Upgrade technology support services (3.0 fte)	\$177
NCLB Goal: 1	Guidance counselors - (2.5 fte)	\$169
NCLB Goal: 1	Family literacy teachers (2.5 fte)	\$168
NCLB Goal: 1	Pre-kindergarten program (2.0 fte)	\$131
NCLB Goal: 1	Behavior support specialists (2.0 fte)	\$116
NCLB Goal: 1	PRIDE program (2.0 fte)	\$91
NCLB Goal: 1	Jump Start summer program for low achieving 5th graders	\$48
NCLB Goal: 1	Expand seven 10 month teachers to 11 month (Robert Moton ES)	\$35
NCLB Goal: 1	Subtotal – Goal 1 - (101.0 fte)	\$5,452

LEA Master Plan Goal 2: By 2013-2014, 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.

NCLB Goal: 2	English for Speakers of Other Languages (ESOL) (9.0 fte)	\$431
	Subtotal – Goal 2 - (9.0 fte)	\$431

LEA Master Plan Goal 3: By 2006-2007, all students will be taught by highly qualified teachers.

NCLB Goal: 3	General wage increase for all staff	\$7,197
NCLB Goal: 3	Teachers for class size reduction grades K - 2 (5.0 fte)	\$291
NCLB Goal: 3	Special area teachers (2.4 fte)	\$136
NCLB Goal: 3	Teacher for Teacher Training Program (1.0 fte)	\$69
NCLB Goal: 3	Media specialist (1.0 fte)	\$58
NCLB Goal: 3	Career & technology teacher - Project Lead the Way (.6 fte)	\$35
	Subtotal – Goal 3 - (10.0 fte)	\$7,786

LEA Master Plan Goal 4: All students will be educated in learning environments that are maintained annually as safe, drug free, and conducive to learning.

NCLB Goal: 4	Instructional assistants - (12.0 fte)	\$338
NCLB Goal: 4	Registered nurse (1.0 fte)	\$54
	Subtotal – Goal 4 - (13.0 fte)	\$392

LEA Master Plan Goal 5: By 2013-2014, all students will graduate from high school.

NCLB Goal: 5	School psychologists (2.0 fte)	\$162
NCLB Goal: 5	New Community Learning Center at Winters Mill HS	\$158
NCLB Goal: 5	Secondary math resource teachers (2.0 fte)	\$151
NCLB Goal: 5	Coordinators - Career Connections (1.5 fte)	\$84
NCLB Goal: 5	Jr. ROTC instructors (1.0 fte)	\$58
	Subtotal – Goal 5 - (6.5 fte)	\$613

LEA Master Plan Goal 8: Maintain and improve the efficiency and effectiveness of system-wide and school-based operations and delivery of services.

Elementary math resource teachers (8.0 fte)	\$605
Data clerks for elementary and middle schools (6.5 fte)	\$202
Assistant principal - North Carroll MS (1.0 fte)	\$96
Painters (2.0 fte)	\$79
Jr. Buyer (1.0 fte)	\$63
Custodian - North Carroll MS (1.0 fte)	\$37
Transportation clerk (1.0 fte)	\$36
Driver / material handler (1.0 fte)	\$28
Human resources clerk for teacher certification (0.4 fte)	\$11
Subtotal – Goal 8 - (21.9 fte)	\$1,157

Mandatory/Cost of Doing Business:

(Not captured elsewhere)

Fringe benefits for employees	\$2,138
Utilities (gas, electric, heating fuels)	\$1,222
Non-public placements	\$314
Three percent increase for bus contractors	\$367
Insurances (property / fire, vehicle)	\$114
Subtotal – Mandatory/Cost of Doing Business	\$4,155

Other (must not exceed 10% of Change in Total Revenue)	\$0
Total (must equal the Change in Total Revenue)	\$19,986

Current Year Variance Table - 2006 Master Plan Update
Local School System: Cecil County Public Schools

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
(\$ in Thousands)				
Revenues:				
Local Appropriation	\$ 62,229	\$ 65,715	\$ 3,486	5.6%
Other Local Revenue	-	-	-	0.0%
State Revenue	76,628	85,840	9,212	12.0%
Federal Revenue	7,841	7,634	(207)	-2.6%
Other Resources/Transfers	1,329	1,370	41	3.1%
Total Revenue	\$ 148,027	\$ 160,560	\$ 12,533	8.5%

Change in Expenditures:

GOAL 1: All students will meet or exceed high academic standards.

Objective 1.1 Students will meet or exceed state proficiency levels in tested areas.

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
1 Assistant Principal at Cecil School of Technology	\$ 79	1.2, 1.3
1 sign language interpreter	15	1.2, 1.3
14.5 Special Education teachers to support inclusion	812	1.2, 1.3
3.8 Special Education paraprofessionals to support inclusion	70	1.2, 1.3
9.8 Teachers and 8.5 paraprofessionals to support full day kindergarten	649	1.2, 1.3
8.0 Specialists to provide additional elementary planning time	385	1.2, 1.3
1.0 additional local support teacher	56	1.2, 1.3
Making Schools Work summer conference	5	1.2, 1.3, 1.4, 3.4
Summer school for learning disabled students	28	1.2, 1.3
Increase in salaries for substitutes to cover IEP development	22	1.2, 1.3
Non-public placements for special education students	221	1.2, 1.3
6.0 Behavior specialists	336	1.2, 1.3
19.3 Teachers and paraprofessionals to support inclusive practices	537	1.2, 1.3
Total	\$ 3,215	

Objective 1.2 Students will graduate from high school prepared for college and/or the world of work

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Equipment to support instruction in Career Clusters	\$ 25	1.4
Academic intervention in secondary mathematics and reading	75	1.3, 1.4
1.0 Teacher to support high school freshman academy	56	
Elementary and secondary after school intervention	42	
Increased funding for substitute teachers and paraprofessionals	140	
Total	\$ 338	

Objective 1.3 Students will enroll in rigorous academic programs.

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
5.0 Teachers to support additional graduation requirements	\$ 244	
1.0 Teacher for class size reduction	56	
2.0 Expansion of the middle school foreign language program	103	
3.5 Guidance counselors	174	
Contracted services for curriculum development	30	
Total	\$ 607	

GOAL 2: All students will learn in safe, secure and inviting environments

Objective 2.1 Students will abstain from violent and disruptive behaviors

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Safe Schools Program training	\$ 8	2.3
Total	\$ 8	

Objective 2.2 Students will abstain from harmful behaviors associated with substance abuse.

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
New secondary alternative education program	\$ 450	1.2
Total	\$ 450	

Objective 2.3 All schools will demonstrate a readiness to address emergency situations

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Communication and surveillance equipment for Safe Schools Program	\$ 10	3.2
Additional support for drug free schools	22	3.2
Total	\$ 32	

Objective 2.4 Parents and guardians will support the public school system

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Improved stipend for Board Members	\$ 10	3.1

Alliance of students, teachers, and parent school project awards	20	1.2
Total	\$ 30	

Objective 2.5 Students will support the public school system

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Improved stipends for extra pay for extra duty assignments	\$ 59	
Total	\$ 59	

Goal 3: All students will benefit from effective and efficient support and services provided by a learning organization.**Objective 3.1 Students will be taught by highly qualified professional and support staff**

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Cost of the negotiated agreements	\$ 5,200	3.3, 3.4
Support for recruitment and retention efforts	5	
Contracted services for online staff development through JHU	50	
Total	\$ 5,255	

Objective 3.2 Students will learn in clean, well maintained and instructionally conducive facilities.

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
4.0 Utility workers and 1.0 refrigeration mechanic to support facility needs	\$ 297	
Additional leased vehicles	10	
Additional contracted services for facility improvement projects	65	
2.5 Custodians due to additions and renovations	105	
Increase funding due to utility cost increases	696	
1.0 Assistant in Plant Facilities to manage construction projects	75	
Total	\$ 1,248	

Objective 3.3 Students and staff will have access to high quality, productive support services. (Sub-Objectives)**3.3.1 Students and staff will have access to high quality, productive technology services**

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Addition and replacement of computers in Div. of Education Services	\$ 359	
Additional equipment for career and technology programs	20	
Total	\$ 379	

3.3.3 Students and staff will have access to high quality, productive business systems and services enabling financial accountability and fiscal responsibility.

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Replacement of computers and additional PDA's in school offices	\$ 32	
Total	\$ 32	

3.3.5 Students will be transported to and from school and activities safely, efficiently and professionally.

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
Increase in transportation costs and four new bus routes to eliminate double runs	\$ 752	
Lease payment for replacement bus	52	
Total	\$ 804	

Objective 3.4 Professional and support staff will apply principles of systems thinking for continuous improvement to the operation of their classrooms, offices and departments

Initiatives and Planned Expenditures in FY 2007	Increased Expenditures	Additional Objectives
1.0 Staff development resource teacher	\$ 56	
Additional staff development costs for implementing system thinking	20	
Total	\$ 76	

Total Increased Cost \$ 7,278

Current Year Variance Table - 2006 Master Plan Update
Local School System: CHARLES COUNTY

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget*	FY 2007 Original Approved Budget	Change	% Change
Revenues:				
Local Appropriation	\$112,217,000	\$124,006,000	\$11,789,000	10.5%
Other Local Revenue	4,289,212	2,830,505	(1,458,707)	-34.0%
State Revenue	112,584,530	129,194,834	16,610,304	14.8%
Federal Revenue	13,407,551	12,625,969	(781,582)	-5.8%
Other Resources/Transfers	-	-	-	n/a
Total Revenue	\$242,498,293	\$268,657,308	\$26,159,015	10.8%
Change in Expenditures:				
Master Plan Goal 1: Academic Achievement				
NCLB Goal:	FULL-DAY KINDERGARTEN(Malcolm, Martin, Jenifer, Parks)			896,300
NCLB Goal:	COMPREHENSIVE MASTER PLAN -No Child Left Behind			920,050
NCLB Goal:	SCHOOL TECHNOLOGY SUPPORT			174,600
NCLB Goal:	SPECIAL EDUCATION STAFFING(Capacity Building)			400,000
NCLB Goal:	MATH BLOCK SCHEDULING(Middle School Teachers)			604,800
NCLB Goal:	HIGH SCHOOL ASSESSMENTS (Algebra/Government)			916,800
NCLB Goal:	Subtotal – Goal 1			<u>3,912,550</u>
Master Plan Goal 3: Highly Qualified Teachers				
NCLB Goal:	EACC - COLA			6,677,000
NCLB Goal:	Subtotal – Goal 3			<u>6,677,000</u>
LEA Master Plan Goal 4: Safe, Orderly and Drug Free Schools				
NCLB Goal:	ALTERNATIVE SCHOOL			350,000
NCLB Goal:	Subtotal – Goal 4			<u>350,000</u>
Mandatory/Cost of Doing Business:				
<i>(Not captured elsewhere)</i>				
	NEGOTIATED CONTRACT CHANGES - STEP/FIXED CHARGES			4,269,200
	HEALTH INSURANCE			1,906,800
	NURSES' CONTRACT			350,000
	TRANSPORTATION			1,427,000
	UTILITY PRICE INCREASE			1,300,000
	SPECIAL EDUCATION NON-PUBLIC PLACEMENTS			(1,058,000)
	AFSCME - COLA			1,606,000
	TEACHERS FOR GROWTH AND MOI			956,050
	NORTH POINT HIGH SCHOOL (Phase II)			2,037,800
	NEW ELEMENTARY SCHOOL (William A. Diggs)			3,669,300
	POSITION TRANSFER FROM RESTRICTED GRANTS			430,800
	Subtotal – Mandatory/Cost of Doing Business			<u>16,894,950</u>
Other (must not exceed 10% of Change in Total Revenue)				
	PRIOR YEAR BUDGET AMMENDMENTS			(980,000)
	RESTRICTED FUNDS			(695,485)
	Subtotal – Mandatory/Cost of Doing Business			<u>(1,675,485)</u>
	Total (must equal the Change in Total Revenue)			26,159,015

*Note: The current approved budget represents final funding from all sources as of 6/30/06.

Current Year Variance Table - 2006 Master Plan Update
Local School System: Dorchester County Public Schools

*This table will also be transmitted electronically.

	FY 2006	FY 2007		
	Current	Original		
	Approved	Approved		
	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>% Change</u>
Revenues:				
Local Appropriation	\$15,422,902	\$16,344,830	\$921,928	5.98%
Other Local Revenue	205,000	239,125	34,125	16.65%
State Revenue	23,749,608	25,472,878	1,723,270	7.26%
Federal Revenue	4,275,257	4,188,495	(86,762)	-2.03%
Other Resources/Transfers	628,574	729,614	101,040	16.07%
Total Revenue	\$44,281,341	\$46,974,942	\$2,693,601	6.08%

Change in Expenditures:

LEA Master Plan Goal 1: (list the goal here)

"By 2013-14, all students will reach high standards, at a minimum proficiency or better in reading/language arts and mathematics."

Strategy 10: establish an alternative school	189,346
Strategy 59: one new teacher for class size reduction	53,243
Strategy 62: reinstate HVAC program at school of technology	58,500
Strategy 6: increase schools' allocations for materials of instruction	<u>22,039</u>
Subtotal Goal 1:	<u>323,128</u>

Note: In addition to the above items, Dorchester County Public Schools will maintain all previous years' funding already established to meet the strategies for Goal 1. We have not decreased the expenditures in this area as compared to previous years.

LEA Master Plan Goal 2: (list the goal here)

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.

Note: Dorchester County Public Schools will maintain all previous years' funding already established to meet the strategies for Goal 2. We have not decreased the expenditures in this area as compared to previous years.

LEA Master Plan Goal 3: (list the goal here)

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

Note: Dorchester County Public Schools will maintain all previous years' funding already established to meet the strategies for Goal 3. We have not decreased the expenditures in this area as compared to previous years.

Mandatory/Cost of Doing Business:

(Not captured elsewhere)

Increases in negotiated contractual agreements - salaries	
Teachers:	995,560
Administrators & Supervisors	176,251
Support Staff	209,655
Increases in negotiated contractual agreements - health insurance	622,396
Health insurance premiums - increased contribution for retirees	160,000
Bus contractors rate increase	104,686
Board owned buses - fuel and supplies	23,520
Utilities	125,545
Software licenses	12,000
Additional support for band and choral programs	25,000
Decrease in expected federal grant revenues	(86,762)
Subtotal – Mandatory/Cost of Doing Business	<u>2,367,851</u>
Other (must not exceed 10% of Change in Total Revenue)	<u>2,622</u>
Total (must equal the Change in Total Revenue)	<u><u>\$ 2,693,601</u></u>

Current Year Variance Table - 2006 Master Plan Update
Local School System: Frederick County Public Schools

*This table will also be transmitted electronically.

	FY 2006	FY 2007		
	Current	Original		
	Approved	Approved	Change	% Change
	<u>Budget</u>	<u>Budget</u>		
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$189,208	\$205,380	\$16,172	8.55%
Other Local Revenue	3,203	3,818	615	19.20%
State Revenue	151,976	168,392	16,416	10.80%
Federal Revenue	16,982	16,982	0	0.00%
Other Resources/Transfers	(371)	644	1,015	-273.58%
Total Revenue	\$360,998	\$395,216	\$34,218	9.48%

Change in Expenditures:

LEA Master Plan Goal 1: All students will demonstrate the knowledge and skills necessary to meet graduation standards and achieve their potential

NCLB Goal:	Additional Special Education Teachers	\$	571,750
NCLB Goal:	High School Reading Specialists		329,048
NCLB Goal:	Math Content Specialists		268,048
	Differentiated Staffing and Extended Learning/		
NCLB Goal:	Leadership Positions		611,287
NCLB Goal:	High School Assessment Assistance		94,016
NCLB Goal:	Textbook Replacement		900,000
NCLB Goal:	Subtotal – Goal 1	\$	2,774,149

LEA Master Plan Goal 2: All schools will be safe and inviting, with a climate that fosters learning and character development

NCLB Goal:	Security Equipment	\$	190,600
NCLB Goal:	Item		0
NCLB Goal:	Subtotal – Goal 2	\$	190,600

LEA Master Plan Goal 3: All employees will be highly qualified, motivated and effective

NCLB Goal:	Salary Resource Pool	\$	11,802,665
NCLB Goal:	Item		0
NCLB Goal:	Subtotal – Goal 3	\$	11,802,665

LEA Master Plan Goal 4: All sectors of the community will be engaged in the education of our children

NCLB Goal:	Item	\$	-
NCLB Goal:	Item		0
NCLB Goal:	Subtotal – Goal 4	\$	-

LEA Master Plan Goal 5: FCPS will advocate for adequated resources to achieve these goals and manage these resources in a publicly accountable and cost-effective manner

NCLB Goal:	Item	\$	-
NCLB Goal:	Item		0
NCLB Goal:	Subtotal – Goal 5	\$	-

Mandatory/Cost of Doing Business:

(Not captured elsewhere)

Increases in negotiated contractual agreements - salaries	7,549,086
Increases in negotiated contractual agreements - benefits	5,133,093
Transportation	501,216
Utilities	1,700,000
Nonpublic Special Education Placements	311,297
Costs associated with opening a new school or newly renovated school (please itemize)	0
Instructional and instructional support for one school expansion and two new schools	849,020
Start-up classroom supplies and materials (one-time)	819,910
Foundation formula allocation	15,671
Custodial, grounds and maintenance positions	608,920
Utilities	391,927

Operating supplies and materials; communication costs	88,400
Additional positions for enrollment growth or class size reduction initiatives - may include in a specific local goal	(322,344)
Charter school	289,099
Other items deemed necessary by the local board of education	732,748
Subtotal – Mandatory/Cost of Doing Business	\$ 18,668,043
Other (must not exceed 10% of Change in Total Revenue)	\$ 782,520
Total (must equal the Change in Total Revenue)	\$ 34,217,977

Current Year Variance Table - 2006 Master Plan Update

Local School System: Garrett County

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget		FY 2007 Original Approved Budget		Change	% Change
				(\$ in Thousands)		
Revenues:						
Local Appropriation	\$ 18,800,000.00	\$	19,925,000.00	\$	1,125,000.00	5.98%
Other Local Revenue	\$ 242,443.00	\$	215,644.00	\$	(26,799.00)	-11.05%
State Revenue	\$ 20,979,327.00	\$	22,870,974.00	\$	1,891,647.00	9.02%
Federal Revenue	\$ 3,950,724.00	\$	3,626,651.00	\$	(324,073.00)	-8.20%
Other Resources/Transfers	\$ 1,291,266.00	\$	1,231,160.00	\$	(60,106.00)	-4.65%
Total Revenue	\$ 45,263,760.00	\$	47,869,429.00	\$	2,605,669.00	5.76%

Change in Expenditures:**LEA Master Plan Goal 1: By 2013-2014 all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.**

NCLB Goal 1:						
Strategy 1.1.39A	High School Choral Music Teacher				\$52,730	
NCLB Goal 1:						
Strategy 1.1.2	Textbooks				\$141,096	
NCLB Goal 1:						
Strategy 1.1.14A	Project Lead The Way				\$15,400	
NCLB Goal 1:						
Strategy 1.2.8A	AP Tests				\$9,200	
NCLB Goal 1:						
Strategy 1.1.37E	Academic Intervention				\$28,500	
NCLB Goal 1:	Subtotal – Goal 1				\$246,926	

LEA Master Plan Goal 2: (list the goal here)

NCLB Goal:	Item				0	
NCLB Goal:	Subtotal – Goal 2				0	

LEA Master Plan Goal 3: (list the goal here)

NCLB Goal:	Item				0	
NCLB Goal:	Subtotal – Goal 3				0	

LEA Master Plan Goal 4: (list the goal here)

NCLB Goal:	Item				0	
NCLB Goal:	Subtotal – Goal 4				0	

LEA Master Plan Goal 5: All students will graduate from high school.

NCLB Goal 5:						
Strategy 2.2.7A	Elementary Behavior Support Teacher				\$72,924	
NCLB Goal 5:	Subtotal – Goal 4				\$72,924	

Mandatory/Cost of Doing Business:

(Not captured elsewhere)

Increases in negotiated contractual agreements - salaries	\$1,661,397
Increases in negotiated contractual agreements - benefits	\$301,098
Transportation	\$323,324
Utilities	0
Nonpublic Special Education Placements	0
Costs associated with opening a new school or newly renovated school (please itemize)	0
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal	0
Charter Schools	0
Other items deemed necessary by the local board of education	0
Subtotal – Mandatory/Cost of Doing Business	\$2,285,819
Other (must not exceed 10% of Change in Total Revenue)	0

Total (must equal the Change in Total Revenue) \$2,605,669

Current Year Variance Table - 2006 Master Plan Update
Local School System: Harford County Public Schools

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
Revenues:				
Local Appropriation	\$175,414,800	\$189,414,800	\$14,000,000	7.98%
Other Local Revenue	\$1,950,245	\$2,773,483	\$823,238	42.21%
State Revenue	\$164,632,396	\$185,661,997	\$21,029,601	12.77%
Federal Revenue	\$17,980,778	\$16,970,290	(\$1,010,488)	-5.62%
Other Resources/Transfers	\$2,120,942	\$1,798,278	(\$322,664)	-15.21%
Total Revenue	\$362,099,161	\$396,618,848	\$34,519,687	9.53%

Change in Expenditures:

LEA Master Plan Goal 1: Ensure a safe, positive learning environment for students and staff in our schools.				
NCLB Goal: 4	Decrease in Security Equipment Purchases			(\$477,000)
NCLB Goal: 4	Parent Notification System and Visitor Passes supplies			\$226,500
NCLB Goal: 4	Personnel costs associated with New Patterson Mill Middle/High			\$248,507
NCLB Goal: 4	Startup costs associated with New Patterson Mill Middle/High School			\$1,600,000
NCLB Goal: 4	Facilities Management expenses related to Buildings and Grounds			\$620,044
NCLB Goal: 4	New Urban Area Security Initiative			\$200,000
NCLB Goal: N/A	Decrease in Medical Assistance			(\$53,108)
NCLB Goal: N/A	Decrease in Safe & Drug Free Grant			(\$31,027)
NCLB Goal: N/A	Increase in Aging Schools Grant			\$248,915
	Subtotal – Goal 1			\$2,582,831
LEA Master Plan Goal 2: Accelerate Student learning and eliminate the achievement gaps.				
NCLB Goal: 1	Intervention Programs			\$1,195,316
NCLB Goal: 1	Teachers for All Day Kindergarten			\$1,401,728
NCLB Goal: 1	Science & Math Academy Teachers for 9th Graders			\$131,412
NCLB Goal: 5	Alternative Education Mentor			\$69,992
NCLB Goal: N/A	State African American History Curriculum			\$250,278
NCLB Goal: 1	Special Education Teachers, Inclusion helpers and other staff			\$1,239,036
NCLB Goal: N/A	Decrease in American History Grant			(\$344,481)
NCLB Goal: N/A	Decrease in Comprehensive School Reform			(\$152,942)
NCLB Goal: N/A	Decrease in Special Education Pass-through			(\$59,092)
NCLB Goal: N/A	Decrease in Magnet Schools			(\$317,440)
NCLB Goal: N/A	Decrease in After School Programs			(\$44,048)
NCLB Goal: N/A	Decrease in Title I - Compensatory Education Programs			(\$105,097)
NCLB Goal: N/A	Decrease in Misc. Foundation Grants			(\$83,050)
NCLB Goal: N/A	Decrease in Career & Technology Grant			(\$24,732)
NCLB Goal: N/A	Decrease in Title V - Innovative Programs			(\$46,260)
	Subtotal - Goal 2			\$3,110,620
LEA Master Plan Goal 3: Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.				
NCLB Goal: 1	Planning & Construction oversight of Capital Projects			\$377,230
NCLB Goal: 1	Office of Technology & Information expenses for school system			\$265,495
NCLB Goal: N/A	Decrease in Title II Technology			(\$29,418)
	Subtotal – Goal 3			\$613,307
LEA Master Plan Goal 4: Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.				
NCLB Goal: 3	Curriculum & Staff Development expenses			\$149,093
NCLB Goal: 3	Increases in negotiated contractual agreements - salaries			\$18,065,622
NCLB Goal: 3	Increases in negotiated contractual agreements - benefits			\$1,468,826
	Subtotal – Goal 4			\$19,683,541
Mandatory/Cost of Doing Business:				
(Not captured elsewhere)				
	Increase in health and dental insurance rates			\$4,422,505
	Transportation			\$1,900,379
	Utilities			\$1,555,121
	Nonpublic Special Education Placements			\$125,000
	Out of county living arrangements			\$100,000
	Charter Schools			\$253,061
	Subtotal – Mandatory/Cost of Doing Business			\$8,356,066
	Other (must not exceed 10% of Change in Total Revenue)			\$173,322
	Total (must equal the Change in Total Revenue)			<u>\$34,519,687</u>

Current Year Variance Table - 2006 Master Plan Update
Local School System: Howard County Public Schools

*This table will also be transmitted electronically.

	FY 2006	FY 2007		
	Current	Original		
	Approved	Approved		
	<u>Budget</u>	<u>Budget</u>*	<u>Change</u>	<u>% Change</u>
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$363,069,115	\$393,772,550	\$30,703,435	8.5%
Other Local Revenue	\$5,124,935	\$5,267,040	\$142,105	2.8%
State Revenue	\$140,985,110	\$156,561,220	\$15,576,110	11.0%
Federal Revenue	\$15,014,158	\$16,354,173	\$1,340,015	0.9%
Other Resources/Transfers	\$2,006,832	\$4,167,097	\$2,160,265	207.6%
Total Revenue	\$526,200,150	\$576,122,080	\$49,921,930	9.5%

Change in Expenditures:

ESEA Goal 1: Providing differentiated academic support in mathematics and/or reading to individual schools, based on their specific academic needs.

Staff and Benefits	1,227,000
Materials for Reading Acceleration Program	43,000
Subtotal – Goal 1	1,270,000

ESEA Goal 2: Increasing the numbers of ESOL staff to support in the growing number of English Language learners and to increase the involvement of non-English speaking parents.

Staff and Benefits	398,000
Item	-
Subtotal – Goal 2	398,000

ESEA Goal 3: Increasing the pay for substitute teachers and for the first five steps on the teacher pay scale to improve Howard County's competitive position for teacher compensation.

Improve first 5 steps	900,000
Increase substitute pay	450,000
Subtotal – Goal 3	1,350,000

ESEA Goal 4: Safe & Drug Free Learning Environments

Staff and Benefits	463,000
Security Assistants to all high schools and Homewood	396,000
Subtotal – Goal 4	859,000

ESEA Goal 5: High School Graduation/High School Assessments

Staff and Benefits	600,000
Item	-
Subtotal – Goal 5	600,000

Mandatory/Cost of Doing Business:**(Not captured elsewhere)**

Increases in negotiated contractual agreements - salaries	20,800,000
Increases in negotiated contractual agreements - benefits	12,250,000
Transportation	4,100,000
Utilities	2,056,910
Nonpublic Special Education Placements	-
Costs associated with opening a new school or newly renovated school (please itemize)	-
Additional Positions for Enrollment Growth or Class Size reduction initiatives - Charter Schools	6,238,020
Other items deemed necessary by the local board of education	-
Subtotal – Mandatory/Cost of Doing Business	45,444,930

Other (must not exceed 10% of Change in Total Revenue) -

Total (must equal the Change in Total Revenue) **\$ 49,921,930**

Howard County Public School's two strategic goals that support our mission are interwoven into all of the ESEA Goals.

Goal 1: Each child, regardless of race, ethnicity, gender, disability, or socioeconomic status, will meet the rigorous performance standards that have been established. All diploma-bound students will perform on or above grade level in all measured conte

Goal 2: Each school will provide a safe and nurturing school environment that values our diversity and commonality.

*FY07 Budget to include the General Fund Operating Budget and Grants.

Current Year Variance Table - 2006 Master Plan Update

Local School System: KENT

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$14,275,613	\$15,110,000	\$834,387	5.84%
Other Local Revenue	262,090.00	144,002.00	(\$118,088)	-45.06%
State Revenue	8,725,247.00	9,151,469.00	\$426,222	4.88%
Federal Revenue	2,694,643.00	2,479,115.00	(\$215,528)	-8.00%
Other Resources/Transfers	155,285.00	309,586.00	\$154,301	99.37%
Total Revenue	\$26,112,878	\$27,194,172	\$1,081,294	4.14%

Change in Expenditures:

LEA Master Plan Goal 1: (ACHIEVEMENT)			
NCLB Goal:	Instructional supply/textbooks		55,000
NCLB Goal:	Three elem. Teachers: enrollment shifts		100,000
NCLB Goal:	Support to ESL Consortium		11,381
NCLB Goal:	Subtotal – Goal 1		166,381
LEA Master Plan Goal 2: (TECHNOLOGY)			0
NCLB Goal:	Item		0
NCLB Goal:	Item		0
NCLB Goal:	Subtotal – Goal 2		0
LEA Master Plan Goal 3: (SAFE&CARING)			
NCLB Goal:	Item		0
NCLB Goal:	Item		0
NCLB Goal:	Subtotal – Goal 3		0
LEA Master Plan Goal 4: (PARENT INVOLVEMENT)			
NCLB Goal:	Item		0
NCLB Goal:	Item		0
NCLB Goal:	Subtotal – Goal 4		0
LEA Master Plan Goal 5: (PROFESSIONAL RESP)			
NCLB Goal:	Item		0
NCLB Goal:	Item		0
NCLB Goal:	Subtotal – Goal 5		0
Mandatory/Cost of Doing Business:			
(Not captured elsewhere)			
	Increases in negotiated contractual agreements - salaries		515,141
	Increases in negotiated contractual agreements - benefits		38,250
	Transportation		273,159
	Utilities		59,038
	Nonpublic Special Education Placements		29,325
	Costs associated with opening a new school or newly renovated school (please itemize)		0
	Additional Positions for Enrollment Growth or Class Size reduction initiatives - may		0
	Charter Schools		0
	Other items deemed necessary by the local board of education		0
	Subtotal – Mandatory/Cost of Doing Business		914,913
	Other (must not exceed 10% of Change in Total Revenue)		0
	Total (must equal the Change in Total Revenue)		\$1,081,294

Current Year Variance Table - 2006 Master Plan Update
Local School System: Montgomery County Public Schools

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
Revenues: (Current Fund)				
Local Appropriation	\$1,285,830,590	\$1,384,725,787	\$98,895,197	7.7%
Other Local Revenue	0	0	0	%
State Revenue	302,654,736	335,398,368	32,743,632	10.8%
Federal Revenue	64,099,232	65,014,851	915,619	1.4%
Other Resources/Transfers	10,285,485	14,305,518	4,020,033	39.1%
Total Revenue	\$1,662,870,043	\$1,799,444,524	\$136,574,481	8.2%

Change in Expenditures:

LEA Master Plan Goal 1: Ensure Success for Every Student

NCLB Goal: 1	Add Full-Day Kindergarten at 30 Schools	\$3,038,474
NCLB Goal: 4	Expand Violence Prevention Programs	250,000
NCLB Goal: 1	Add Assistant Principals for Elementary Schools	1,574,676
NCLB Goal: 1	Lower Class Size for Inclusion Classes in High Schools	1,450,281
NCLB Goal: 1	Reduce Oversized Classes - Art, Music, PE	174,034
NCLB Goal: 1	Add Directors of Schools Performance	198,142
NCLB Goal: 1	Improve Staffing Ratio for Learning Academic Disability (LAD) Classes	1,496,347
NCLB Goal: 1	Implement Teaching Station Model for Special Education	1,039,000
NCLB Goal: 1	Pilot Hours-Based Staffing for Special Education	714,527
NCLB Goal: 1	Develop Web-Based System for Individual Education Plans	515,753
NCLB Goal: 4	Expand Ride-by-the Rules Program	75,020
NCLB Goal: 4	Add Building Service Workers	601,401
	Subtotal – Goal 1	\$11,127,655

LEA Master Plan Goal 2: Provide and Effective Instructional Program

NCLB Goal: 5	Implement Middle School Reform	250,000
NCLB Goal: 5	Provide High School Support	2,600,000
NCLB Goal: 5	Poolesville High School Magnet	399,330
NCLB Goal: 1	Expand Gifted/Talented Programs	191,271
NCLB Goal: 1	Add Substitutes/Teacher Assistants	701,686
NCLB Goal: 1	Add Elementary School User Support Specialists	226,675
NCLB Goal: 1	Add Support for Electronic Grading and Reporting Software	191,980
NCLB Goal: 1	Assure Data Safety and Security	100,000
NCLB Goal: 1	Support Special Ed, Professional Development, Parent Outreach	105,022
NCLB Goal: 1	Support for Systems Security	87,761
NCLB Goal: 1	ESOL - METS Program	90,468
	Subtotal – Goal 2	\$4,944,193

LEA Master Plan Goal 3: Strengthen Productive Partnerships for Education		
NCLB Goal: 2	Enhance Translation Services	400,000
NCLB Goal: 2	ESOL Parent Outreach	254,316
NCLB Goal: 2	Expand Study Circles Program	100,000
Subtotal – Goal 3		\$754,316
LEA Master Plan Goal 4: Create a Positive Work Environment in a Self-Renewing Organization		
NCLB Goal: 3	Provide Professional Growth System Consultants-Support Svcs. Train	174,483
NCLB Goal: 1	BOE Policy Evaluation	118,163
NCLB Goal: 4	Maintenance Apprenticeship Program	250,000
Subtotal – Goal 4		\$542,646
Mandatory/Cost of Doing Business:		
<i>(Not captured elsewhere)</i>		
	Increases in continuing salaries/negotiated contractual	52,977,667
	Increases in continuing salaries/negotiated contractual	5,805,160
	Transportation	2,176,893
	Utilities	9,925,852
	Nonpublic Special Education Placements - Rates	1,276,200
	Costs associated with opening 5 new schools including benefits	9,251,496
	Additional Positions for Enrollment Growth including benefits	7,470,712
	Inflation - Textbooks and Instructional Materials	2,341,835
	Additional Appropriation for Future Grant Projects	3,459,552
	Real Estate Management	757,039
	Entrepreneurial Fund	131,817
	Food Services Fund	838,799
	Maintenance & Building Services	700,648
	Materials Management	91,096
	Employee Benefits Including Pension Improvements	29,192,360
	Staff Development - Professional Growth System	733,207
	Technology Support and Maintenance	1,996,043
	Curriculum and Instructional Programs	45,042
	Adult Education to Montgomery College/ Mont. Co Dept. of	(3,677,298)
	Budget Reductions to Help Fund Higher Priority Items	(6,023,547)
Subtotal – Mandatory/Cost of Doing Business		\$119,470,573
Other (must not exceed 10% of Change in Total Revenue)		(\$264,902)
Total (must equal the Change in Total Revenue)		\$136,574,481

**Prior Year Variance Table [Note: Current Year Not Available]
(Comparison of Prior Year Expenditures)
Prince George's County Public Schools**

	FY-06 Original Budget 7/1/2005		FY-06 Actual 6/30/2006		Change
Revenues:					
State Aid	\$ 717,350,081	\$	715,306,356	\$	(2,043,725)
Federal Aid	86,007,350	\$	78,745,046	\$	(7,262,304)
Board Sources	11,418,266	\$	19,164,790	\$	7,746,524
County Contribution	562,043,003	\$	564,376,221	\$	2,333,218
Prior Year Fund Balance	-	\$	-	\$	-
Total:	\$1,376,818,700	\$	1,377,592,413	\$	773,713

Expenditures:

LEA Master Plan Goal 1: By 2013-2014, all students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.

	Description		Planned Amount		Actual Amount		Change
SA 1	Emphasis on Science Grades 6-8	\$	527,219	\$	9,200	\$	(518,019)
SA 2	Continued Expansion of Pre-K	\$	5,665,185	\$	1,220,185	\$	(4,445,000)
DE 3	Lease Purchase of Textbooks	\$	3,808,767	\$	3,808,767	\$	-
SA 4	Textbooks-Purchase	\$	1,336,935	\$	1,336,935	\$	-
SA 5	Support Delivery Services-Regionalize Programs	\$	3,138,404	\$	317,139	\$	(2,821,265)
SA 6	Teachers, Mileage, Supplies and Printing	\$	661,140	\$	-	\$	(661,140)
SA 7	62 Classrooms Tchrs, 32 Tchng Aides	\$	5,119,377	\$	-	\$	(5,119,377)
DC 8	Technology Coordinators in HS/MS	\$	1,597,552	\$	787,037	\$	(810,515)
CB 9	HB Owens Science Center-Science Curriculum	\$	358,138	\$	358,138	\$	-
CB 10	Choice Option Schools	\$	286,891	\$	286,891	\$	-
SA 11	Math - Additional Staff and Training	\$	733,037	\$	341,670	\$	(391,367)
BS 12	Provide General Funds for Former Grant Program	\$	242,907	\$	232,507	\$	(10,400)
		\$	23,475,552	\$	8,698,469	\$	(14,777,083)

LEA Master Plan Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.

	Description		Planned Amount		Actual Amount		Change
BS 13	Provisional Teacher Certification Program	\$	1,200,000	\$	1,200,000	\$	-

LEA Master Plan Goal 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.

	Description		Planned Amount		Actual Amount		Change
DE 14	Alarm System, OT, Cameras, Addtl Staff	\$	822,973	\$	822,973	\$	-

LEA Master Plan Goal 6: The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency, and accountability.

	Description		Planned Amount		Actual Amount		Change
BS 15	Software Licenses Systemwide	\$	750,000	\$	682,000	\$	(68,000)
DC 16	Buses, Garage Supplies, Vehicles, Repair Costs	\$	3,561,089	\$	3,371,089	\$	(190,000)
DC 17	Central Garage - spread to sub objects	\$	284,602	\$	284,602	\$	-
DE 18	Technical Contracts	\$	75,000	\$	-	\$	(75,000)
BS 19	SIS System Administrator	\$	67,066	\$	67,066	\$	-
		\$	4,737,757	\$	4,404,757	\$	(333,000)

LEA Master Plan Goal 7: Family, school, business and community relationships will be strengthened to support improved student achievement.

	Description		Planned Amount		Actual Amount		Change
DE 20	TV Production Equipment	\$	39,760	\$	39,760	\$	-

Total Program Improvements	\$	30,276,042	\$	15,165,959	\$	(15,110,083)
Mandatory/Base Changes: (Not captured elsewhere)						
Description		Planned Amount		Actual Amount		Change
21 Full-Time Positions	\$	1,046,870	\$	(36,379,762)	\$	(37,426,632)
22 Salary Lapse	\$	(15,449,122)	\$	(15,449,122)	\$	-
23 Part-Time	\$	3,388,203	\$	(22,178,276)	\$	(25,566,479)
24 Retirement	\$	5,162,528	\$	1,823,230	\$	(3,339,298)
25 Life Insurance	\$	979,958	\$	(848,525)	\$	(1,828,483)
26 Social Security (FICA)	\$	2,736,674	\$	11,243,000	\$	8,506,326
27 Unemployment	\$	605,702	\$	(1,752,027)	\$	(2,357,729)
28 Health Insurance Actives	\$	5,575,350	\$	(12,084,923)	\$	(17,660,273)
29 Health Insurance Retirees	\$	1,283,796	\$	83,795	\$	(1,200,001)
30 Sick Leave Bank - Experience Based	\$	2,280,534	\$	88,473	\$	(2,192,061)
31 Terminal Leave Pay	\$	2,080,088	\$	(1,839,692)	\$	(3,919,780)
32 Tuition Reimbursement	\$	74,663	\$	915,599	\$	840,936
33 Workers' Compensation	\$	2,464,278	\$	57,089	\$	(2,407,189)
34 General Liability	\$	441,940	\$	523,447	\$	81,507
35 Excess Property	\$	(1,471,814)	\$	53,794	\$	1,525,608
36 Auto Liability	\$	625,000	\$	1,255,000	\$	630,000
37 Equipment Property	\$	70,000	\$	(130,000)	\$	(200,000)
38 Utilities	\$	4,720,197	\$	8,155,165	\$	3,434,968
39 Transportation Services	\$	3,502,337	\$	1,193,606	\$	(2,308,731)
40 Internal Service Funds (Printing/Central	\$	1,721,831	\$	(1,978,630)	\$	(3,700,461)
41 Lease/Purchase	\$	700,750	\$	700,750	\$	-
42 School Operating Resources	\$	78,889	\$	(2,104,503)	\$	(2,183,392)
43 Nonpublic Placements	\$	3,523,848	\$	4,302,542	\$	778,694
44 New Schools	\$	10,615,117	\$	10,472,715	\$	(142,402)
45 Other Non-Departmental	\$	203,204	\$	635,801	\$	432,597
46 Increase Sub Pay	\$	1,544,631	\$	1,544,631	\$	-
47 Upgrade Table 600 - School Nurses by 10%	\$	645,890	\$	645,890	\$	-
48 Elem schools no less than 2 secretaries	\$	626,160	\$	626,160	\$	-
49 Upgrade High School Accounting	\$	60,111	\$	60,111	\$	-
50 Add 1 VP in every Elem - Half of All Needed	\$	1,312,877	\$	1,312,877	\$	-
Total Mandatory Changes	\$	41,150,490	\$	(49,051,785)	\$	(90,202,275)
Compensation Improvement						
51 Negotiations	\$	46,338,698	\$	46,338,698	\$	-
Total Compensation Improvement	\$	46,338,698	\$	46,338,698	\$	-
52 Redirected Resources						
CEO Reductions	\$	(12,595,030)	\$	(12,595,030)	\$	-
Total Redirected Resources	\$	(12,595,030)	\$	(12,595,030)	\$	-
Other (must not exceed 10% of Change in Total Revenue)						0
Total (must equal the Change in Total Revenue)						\$ (105,312,358)

**Current Year Variance Table - 2006 Master Plan Update
Local School System: Queen Anne's**

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
	(\$ in Thousands)			
Revenues:				
Local Appropriation	38,174,413	39,940,413	1,766,000	4.63%
Other Local Revenue	881,258	562,386	(318,872)	-36.18%
State Revenue	23,663,957	26,478,196	2,814,239	11.89%
Federal Revenue	4,304,147	5,199,148	895,001	20.79%
Other Resources/Transfers	88,000	-	(88,000)	-100.00%
Total Revenue	67,111,775	72,180,143	5,068,368	7.55%
Change in Expenditures:				
LEA Master Plan Goal 1: Student Achievement				
NCLB Goal:2	ESOL Tutors & Consortium		66,000	
NCLB Goal:1	All Day Kindergarten		288,000	
NCLB Goal:1	Learning Support Specialist		(240,000)	
NCLB Goal:1	Math Specialist		65,000	
NCLB Goal:1	Testing		75,000	
	Subtotal – Goal 1		254,000	
LEA Master Plan Goal 2: Teacher Recruitment & Rentention				
NCLB Goal:3	Retiree Health Insurance		250,000	
NCLB Goal 3:	Mentoring		(40,000)	
NCLB Goal:	Subtotal – Goal 2		210,000	
LEA Master Plan Goal 4: Safe Schools				
NCLB Goal:	Item		-	
NCLB Goal:	Item		-	
NCLB Goal:	Subtotal – Goal 4		-	
LEA Master Plan Goal 4: (list the goal here)				
NCLB Goal:	Item		-	
NCLB Goal:	Item		-	
NCLB Goal:	Subtotal – Goal 4		-	
Mandatory/Cost of Doing Business:				
(Not captured elsewhere)				
	Increases in negotiated contractual agreements - salaries		2,185,899	
	Increases in negotiated contractual agreements - benefits		1,149,878	
	Transportation		284,000	
	Utilities & Vehicle Operation		420,000	
	Costs associated with opening a new school or newly rennovated school (please itemize)		-	
	Additional Positions for Enrollment Growth or Class Size reduction initiatives - may		-	
	Reallocated Computer Expenses to Capital Funds		(200,000)	
	Related Services for Special Education		215,000	
	Other items deemed necessary by the local board of education		178,066	
	Subtotal – Mandatory/Cost of Doing Business		4,232,843	
	Other (must not exceed 10% of Change in Total Revenue)-Restricted		371,525	
	Total (must equal the Change in Total Revenue)		5,068,368	

Current Year Variance Table - 2006 Master Plan Update
Local School System: SOMERSET

*This table will also be transmitted electronically.

	FY 2006	FY 2007		
	Current	Original		
	Approved	Approved		
	Budget	Budget	Change	% Change
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$8,547,712	\$8,925,712	\$378,000	0.04422236
Other Local Revenue	60,000	160,000	100,000	1.666666667
State Revenue	18,542,496	21,079,186	2,536,690	0.136804128
Federal Revenue	3,300,000	4,800,000	1,500,000	0.454545455
Other Resources/Transfers	0	0	0	0
Total Revenue	\$30,450,208	\$34,964,898	\$4,514,690	0.148264669

Change in Expenditures:

LEA Master Plan Goal 1: Student Engagement

NCLB Goal: ELL Student ELL teachers funding Achievement	48,028
NCLB Goal: Student Achievement New Position - Media Specialist WES	46,000
NCLB Goal: Student Achievement New Positions - Reading Intevention Assistants PAES, GES	35,224
NCLB Goal: Student Achievement New Positions - Math Intevention/Assistance SIS, WHS	52,836
NCLB Goal: Student Achievement New Position - Reading Facilitator SIS	46,000
NCLB Goal: Student Achievement Teacher Substitute increase	30,000
NCLB Goal: Student Achievement Instructional Equipment increase	17,025
NCLB Goal: Student Achievement Instruction Materials increase	8,721
NCLB Goal: Student Achievement Textbook increase all levels	63,393
NCLB Goal: Student Achievement Attendance Makeup	21,765
NCLB Goal: Student Achievement Professional Development - Assessment Development	6,872
NCLB Goal: Student Achievement Professional Development - Math Workshops	19,180
NCLB Goal: Student Achievement Professional Development - Reading Workshops	6,000
NCLB Goal: Student Achievement Salary increases Instructional Faciliators, Reading Coaches	73,280
Subtotal - Goal 1	474,324

LEA Master Plan Goal 2: Family and Community Involvement

NCLB Goal:	0
NCLB Goal:	0
NCLB Goal: Subtotal - Goal 2	0

LEA Master Plan Goal 3: Highly Qualified Educators

NCLB Goal: Highly Qualified Teachers Salary increases PreK - 12 (includes ROTC)	1,022,746
NCLB Goal: Highly Qualified Teachers Special Education salary increases	130,449
NCLB Goal: Highly Qualified Teachers New Position - Teacher Education program JMT	45,100
NCLB Goal: Highly Qualified Teachers Salary Increases Instructional Assistants	93,875
Subtotal - Goal 3	1,292,170

LEA Master Plan Goal 4: Environment Conducive to Learning

NCLB Goal: Student Achievement Band Instrument increase	8,000
NCLB Goal: Student Achievement After School Program (21st Century Grant)	300,000
NCLB Goal: Student Achievement New Positions IEP Clerical Assistance	67,650
NCLB Goal: Student Achievement New Position Chorus (.5) CHS	19,788
NCLB Goal: Student Achievement New Position Art WES	39,575
NCLB Goal: Student Achievement Room Modification (LRE) WHS (non recurring cost)	15,000
NCLB Goal: Student Achievement New Position Foreign Language SIS	39,575
Subtotal - Goal 4	489,588

LEA Master Plan Goal 5: Safe, Quality Environment

NCLB Goal: Safe Learning Environment	Nurse Manager	48,161
NCLB Goal: Safe Learning Environment	Alternative Learning	83,693
NCLB Goal: Safe Learning Environment	Deans of Instruction Increase	35,000
NCLB Goal: Safe Learning Environment	School Counselor Increase	57,348
NCLB Goal: Safe Learning Environment	Learning Support, Behavior Intervention Specialists (Safe Schools, Healthy Students Grant)	1,200,000
	Subtotal – Goal 5	1,424,202
	Mandatory/Cost of Doing Business:	
	(Not captured elsewhere)	
	Increases in negotiated contractual agreements - salaries	0
	Increases in negotiated contractual agreements - benefits	125,895
	Transportation	101,511
	Utilities	199,600
	Nonpublic Special Education Placements	0
	Costs associated with opening a new school or newly renovated school (please itemize)	
	Kitchen Equipment Woodson Elementary (WES) (non recurring cost)	92,000
	Costs associated with opening a new school or newly renovated school (please itemize)	
	Sound System, Phone System WES (non recurring cost)	76,000
	Costs associated with opening a new school or newly renovated school (please itemize)	
	Classroom, Media, Technology Lab Furniture (non recurring cost)	115,000
	Costs associated with opening a new school or newly renovated school (please itemize)	
	Playground Equipment WES (non recurring cost)	50,000
	Technology Repairs and Maintenance	44,400
	Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in Charter Schools	0
	Other items deemed necessary by the local board of education	0
	Subtotal – Mandatory/Cost of Doing Business	804,406
	Other (must not exceed 10% of Change in Total Revenue)	
	WHS Renovation Study (non recurring cost)	30,000
	Subtotal – Other	30,000
	Total (must equal the Change in Total Revenue)	\$4,514,690
		\$0

Current Year Variance Table - 2006 Master Plan Update

Local School System: St. Marv's County

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change	
	(\$ in Thousands)				
Revenues:					
Local Appropriation	\$ 62,634	\$ 67,811	\$5,177	8.27%	
Other Local Revenue	\$ 7,822	\$ 3,846	(\$3,976)	-50.83%	*
State Revenue	\$ 70,638	\$ 78,618	\$7,980	11.30%	
Federal Revenue	\$ 9,498	\$ 8,815	(\$683)	-7.19%	
Other Resources/Transfers	\$ -	\$ -	\$0		
	\$ 150,592	\$ 159,090	\$ 8,498	5.64%	
					\$ 8,498,000
Change in Expenditures:					
LEA Master Plan Goal 1: Student Achievement					
NCLB Goal:	Chief Academic Officer		(13,137)		Offset by elimination of Deputy Sup
NCLB Goal:	Director of Curriculum		-		Offset by elimination of Supervisor
Mid-level	Supervisor		9,338		Offset by reduction of Tech Specialist
	Coordinator (0.2FTE)		11,914		
	IRT (0.1FTE)		6,717		Grant rollover
	IRT (0.6 FTE)		13,455		Coverted hourly position
Elem	K-teacher (6.0 FTE)		238,020		5 new and 1 grant rollover
	Teacher (1.0)		39,670		Increased enrollment
	Para-educator (2.0)		35,152		Grant rollover
	Teachers (3.0 PE/Art/Vis Art)		119,010		Support to full-day K
MS	Teacher (1.0)		39,670		Increased enrollment
	Teacher (1.0 Orchestra)		39,670		Increased enrollment
	Counselor (1.0)		45,660		Increased enrollment
HS	Teacher (3.0)		119,010		HSA remediation
	Teacher (0.5)		19,835		Annualized from '06 budget
Forrest Cen	Teacher (2.0)		79,340		Two new programs
	Teacher (1.0)		45,660		Increased enrollment
White Oak	Teacher (1.0 Art)		-		Offset from MS allotment
	Teacher (1.0 PE)		-		Offset from MS allotment
Child care	Para-educators (3.0)		50,340		Coverted hourly positions
	MOI and textbooks		201,596		
	Data warehouse		5,796		
All	Other		(1,684)		
Special Ed	Teachers (4.0)		158,680		Increased enrollment
	Para-educators (3.0)		50,340		Increased enrollment
	Other special ed		79,800		
NCLB Goal:	Subtotal - Goal 1		\$ 1,393,852		
LEA Master Plan Goal 2: Stu Acheiv - non-English speakers					
NCLB Goal:	ESOL Teachers (4.0 FTE)		-		Moved from other Catagories
NCLB Goal:	Para-educators - hourly (ESOL)		32,400		
	Consultants (ESOL)		5,000		
NCLB Goal:	Subtotal - Goal 2		\$ 37,400		
LEA Master Plan Goal 3: Recruit/Retain Teachers					
NCLB Goal:	Consultants (salary study)		-		Offset by reduction elsewhere
NCLB Goal:	Misc changes in the program		11,800		
NCLB Goal:	Subtotal - Goal 3		\$ 11,800		
LEA Master Plan Goal 4: Safe Schools					
NCLB Goal:	Executive Director reclassification		6,805		Delta
	PPW reclassification		12,800		Delta
	Psychologist (0.05)		3,276		
	Psychologist reclassification		72,450		
	Counselor summer work		1,820		
	Home Hospital		5,000		
	Travel Home/Hospital		6,000		
	Non-public placement		185,000		
	Other Pupil Services		6,070		
	Non-public placement		185,000		
	Nurses (3.0)		105,650		Partially offset by reduction in contract nurses
	Travel Home/Hospital		200		
	White Oak nurse's office		2,000		
NCLB Goal:	Subtotal - Goal 4		\$ 592,071		
Mandatory/Cost of Doing Business:					
(Not captured elsewhere)					
	Increases in negotiated contractual agreements - salaries		\$ 4,683,734		
	Increases in negotiated contractual agreements - benefits		\$ 1,592,571		Balance shown in FTEs

Transportation	\$	178,687	
Utilities	\$	641,296	
Nonpublic Special Education Placements	\$	-	Included in local goal
Costs associated with opening a new school or newly renovated school (please itemize)	\$	-	
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may	\$	-	Included in local goal
Charter Schools			
Other items deemed necessary by the local board of education	\$	-	
Subtotal – Mandatory/Cost of Doing Business	\$	7,096,288	
Other (must not exceed 10% of Change in Total Revenue)	\$	46,368	
Less reduction in Restrict Programs	\$	(679,779)	
Total (must equal the Change in Total Revenue)	\$	8,498,000	-

* SMCPS had to increase the amount of Fund Balance cited in FY-06 to meet rising energy costs.
 We do not see the need for that in FY-2007 -

Current Year Variance Table - 2006 Master Plan Update

Local School System: Talbot County

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
Revenues:				
Local Appropriation	\$27,897,682	\$29,848,888	\$1,951,206	7%
Other Local Revenue	\$736,486	\$223,000	(\$513,486)	-70%
State Revenue	\$9,723,384	\$10,176,599	\$453,215	5%
Federal Revenue	\$2,527,411	\$2,592,086	\$64,675	3%
Other Resources/Transfers	\$43,169	\$10,000	(\$33,169)	-77%
Total Revenue	\$40,928,132	\$42,850,573	\$1,922,441	5%

Change in Expenditures:

LEA Master Plan Goal 1: All Talbot County Public School students will meet rigorous academic standards annually	<u>Change</u>
Item: Local budget increased for after school intervention, materials of instruction, new textbook adoptions and computer software	248,662
Subtotal – Goal 1	\$248,662
LEA Master Plan Goal 3: (TCPS will have a highly qualified and diverse staff)	
Increase in administration staff salaries 4.5%	44,722
Increase in mid-level administration staff salaries 4.5%	90,902
Increase in instructional staff salaries 4.5%	447,035
Subtotal – Goal 3	\$582,659
Mandatory/Cost of Doing Business: (Not captured elsewhere)	
Increase in salaries and positions for maintenance and custodial staff 4.5%	211,270
Increase in salaries for transportation (4.5%) and after school intervention transportation	188,715
Increase in fuel cost for buses	170,550
Increase in utility cost for schools and energy management system	437,210
Major repairs on buildings	83,375
Subtotal – Mandatory/Cost of Doing Business	\$1,091,120
Other (must not exceed 10% of Change in Total Revenue)	-
Total (must equal the Change in Total Revenue)	\$1,922,441

**Current Year Variance Table - 2006 Master Plan Update
Local School System: Washington County Public Schools**

*This table will also be transmitted electronically.

	FY 2006 Original Approved Budget	FY 2007 Original Approved Budget	Change	% Change
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$81,986	\$83,303	\$1,317	1.61%
Other Local Revenue	\$1,330	\$801	(\$528)	-39.74%
State Revenue	\$95,426	\$111,011	\$15,585	16.33%
Federal Revenue	\$11,199	\$11,437	\$238	2.13%
Other Resources/Transfers	\$314	\$314	\$0	0.00%
Total Revenue	\$190,254	\$206,866	\$16,612	8.73%

Change in Expenditures:

LEA Master Plan Goal 1: Peak Performance

NCLB Goal - 1	1 Occupational Therapist Assistant	\$35,091
NCLB Goal - 1	1 Speech and Language Therapist	\$55,107
NCLB Goal - 1	1 Physical Therapist	\$55,107
NCLB Goal - 1	Increase in Contracted Services for Physical Therapist	\$10,000
NCLB Goal - 1	Increased Supplies and Materials for SAT and AP prep classes and COMPASS testing	\$85,000
NCLB Goal - 1	1 Elementary SAS (.5 MES, .5 Hancock)	\$70,137
NCLB Goal - 1	Increase Contract Service for special reading intervention programs (replacing grants)	\$30,000
NCLB Goal - 1	Increase Kindergarten Materials to provide increased achievement in early literacy learning (CLI)	\$59,000
NCLB Goal - 1	2 Elementary Intervention Teachers to increase student achiev. in math and reading (Cono. & PHES)	\$100,195
NCLB Goal - 1	2 Elementary Reading Teachers for Special Ed	\$110,215
NCLB Goal - 1	Elementary Summer School salaries for summer reading and math program	\$98,300
NCLB Goal - 1	Materials for the summer reading and math program	\$5,000
NCLB Goal - 2	Increase Special Ed Contracted Services for Interpreters	\$100,000
NCLB Goal - 3	2.5 High School Teacher for increasing enrollment and to maintain class size	\$125,244
NCLB Goal - 3	2.5 Middle School Teacher for increasing enrollment and to maintain class size	\$125,244
NCLB Goal - 3	.5 Middle School Teacher - CSMS to expand Spanish program and support increased enrollment	\$25,049
NCLB Goal - 3	1 Elementary Curriculum and Instruction Specialist to support new Social Studies program	\$70,137
NCLB Goal - 3	9 Elementary Teachers for increasing enrollment and to maintain class size	\$450,878
NCLB Goal - 3	Elementary materials (\$10k) and equipment (\$50k) to address increased enrollment	\$60,000
NCLB Goal - 3	.5 High School Teacher - BHS to expand Latin program and support increased enrollment	\$25,049
NCLB Goal - 3	1 Middle School Orchestra Teacher	\$50,098
NCLB Goal - 3	2 Elementary Instrumental Music Teachers (Clear Spring, Maugansville, PV, Sharpsburg)	\$100,195
NCLB Goal - 3	1.5 Gifted and Talented Teachers - for expansion of elementary World Languages program (PV & Sharpsburg)	\$82,661
NCLB Goal - 3	1 High School Teacher for introduction of a new world and classical language	\$50,098
NCLB Goal - 3	1 Elem Special Ed Intervention Teacher to address enrollment increases in birth to 3 population	\$60,117
NCLB Goal - 3	1 Gifted and Talented - Enrichment Teacher (.5 Maugansville, .5 Conococheague)	\$60,117
NCLB Goal - 3	Furniture for New Instructional Positions	\$40,000
NCLB Goal - 3	1 Secondary Social Studies Curriculum Instr. Specialist to increase student achievement	\$60,117
NCLB Goal - 3	1 Secondary Science Curriculum Instr. Specialist to increase student achievement	\$60,117
NCLB Goal - 3	6.5 Kindergarten Teachers (Maugansville, Paramount, Sharpsburg, Smithsburg)	\$325,634
NCLB Goal - 3	1 Elementary Physical Education Teacher for All-Day K Phase-In	\$50,098
NCLB Goal - 3	Increase CP3 - Workshop Pay	\$250,000
NCLB Goal - 3	perform an annual program	\$20,000
NCLB Goal - 3	1 Pre-Kindergarten Teacher (Sharpsburg)	\$55,107
NCLB Goal - 3	1 Pre-Kindergarten IA (Sharpsburg)	\$25,065
NCLB Goal - 3	1 Special Ed IA to enhance State recognized Partners for Success program	\$25,065
NCLB Goal - 3	2 Elementary Gifted & Talented Magnet Teachers (Boonsboro & Williamsport)	\$120,234
NCLB Goal - 3	1 HR Certification Audit Coordinator (restructured from specialist to coordinator)	\$30,000
NCLB Goal - 3	1 HR Clerical position to support Certification Audit Coordinator	\$35,091
NCLB Goal - 3	Increase advertising/recruitment travel in support of recruiting qualified applicants	\$59,800
NCLB Goal - 3	Increase travel and professional development for Human Resources career growth	\$1,500
NCLB Goal - 4	Behavior Enhancement Program	\$275,000
NCLB Goal - 4/5	1 IA for Antietam Academy West - WHMS	\$25,065
NCLB Goal - 4/5	2 Elem Special Ed Teachers to support regional autistic and emotional disturbance programs	\$110,215
NCLB Goal - 4/5	Materials and Equipment to begin regional autistic and emotional disturbance programs	\$30,000
NCLB Goal - 4/5	1 Elem Special Ed Autism Teacher	\$55,107
NCLB Goal - 4/5	2 Elem Special Ed IA's to support regional autistic and emotional disturbance programs	\$50,130
NCLB Goal - 4/5	Increase Guidance - Additional Employment for providing counseling services for at-risk students	\$2,400
NCLB Goal - 5	Increase in school & classroom allocations for Textbooks, Instructional Materials and Equipment (3% Inc.)	\$27,046
NCLB Goal - 5	Additional Summer Employment - HS Guidance Counselors based on enrollment	\$21,600

NCLB Goal - 5	Diversity Achievement Council - Materials (SHHS & expanding to NHHS)	\$5,000
NCLB Goal - 5	Diversity Achievement Council - Professional Development/Travel (SHHS & expanding to NHHS)	\$5,000
NCLB Goal - 5	Minority Achievement Task Force - Materials	\$15,000
NCLB Goal - 5	Minority Achievement Task Force - Professional Development/Travel	\$15,000
NCLB Goal - 5	Contracted Services to refurbish FOSS kits to teach science units	\$25,065
NCLB Goal - 5	Internet equipment at 7 schools and equipment for the Washington County Public Network	\$145,000
NCLB Goal - 5	Increase Contracted Services - secondary music and art festival adjudicators	\$4,500
NCLB Goal - 5	Increase consultant services to provide specialized services for students w/ intensive needs	\$27,000
NCLB Goal - 5	Implement technology plan for equipment replacement in Special Ed (e.g. Board Maker, Touch Screen)	\$15,000

Subtotal – Goal 1**\$4,108,992****LEA Master Plan Goal 2: Continuous Process Improvement**

NCLB Goal - 1	Increase mileage, printing, mailing, and material cost for newly adopted special ed programs	\$42,500
NCLB Goal - 1	Equipment - Printing Department (OCE Equipment)	\$321,568
NCLB Goal - 1-5	Additional Wages for Clerical Help with Master Plan and Updates	\$1,781
NCLB Goal - 3	Additional HR clerical pay for implementation of a new HRIS system	\$30,000
NCLB Goal - 3	HR - Increase consulting to help develop programs to support school-based administrators.	\$8,500
NCLB Goal - 3	HR - Office supplies to support increased staff	\$2,200
NCLB Goal - 4	1 Elem AP (Fountaindale)	\$71,330
NCLB Goal - 4	1 Elem - Business Manager - Paramount Elementary (>500 students)	\$66,235
NCLB Goal - 4	Increase in Administrator Travel for New Positions	\$300
NCLB Goal - 4	1 Elementary School-Based Clerical position (.5 PES / .5 Salem Ave.)	\$24,163
NCLB Goal - 4	Increase in Contracted Nursing Services for Summer School Nurse at Fairview	\$2,700
NCLB Goal - 4	1 Business Manager - SHHS	\$71,330
NCLB Goal - 4	Convert Administrative Intern @ WHMS into a AP position for Antietam Academy	\$20,380
NCLB Goal - 4	Lunchtime Assistants additional hours (full-day K & increased enrollment)	\$55,620
NCLB Goal - 4	Contracted Services for representation of WCPS at juvenile court to free up full-time PPW	\$12,000
NCLB Goal - 4	2 Project Managers to manage remodeling and building of schools	\$152,850
NCLB Goal - 4/5	Voice over IP (VoIP) phone system and voice mail upgrade	\$140,000
NCLB Goal - 5	Additional Pay for Garage Employees keeping up w/ additional workload	\$10,000
NCLB Goal - 5	Provide additional pay for staff to meet w/ students transitioning into 6th and 9th grade	\$5,000
NCLB Goal - 5	Increase funding for SIT Grants	\$10,882
NCLB Goal - 5	Equipment upgrade to the Wide Area Network	\$110,000
NCLB Goal - 5	Additional Pay for the additional hours needed to create reports/files in Data Processing	\$10,000
NCLB Goal - 5	Tech - Repair & Maint. - move old PBX phone system from SHHS	\$20,000
NCLB Goal - 5	Tech - Repair & Maint. - Increase Data wiring in schools	\$10,000
NCLB Goal - 5	Additional software maintenance costs for new applications	\$52,000
NCLB Goal - 5	Upgrade existing system to accommodate additional workloads	\$75,000

Subtotal – Goal 2**\$1,326,339****LEA Master Plan Goal 3: Customer and Stakeholder Involvement and Satisfaction**

NCLB Goal - 1	1 Elementary IA to support Non-Title I schools to enhance parent involvement as per NCLB (Hancock)	\$25,065
NCLB Goal - 1	Increase Special Ed Instructional Substitute funding to provide substitutes for IEP meetings	\$15,000
NCLB Goal - 4	1-Full Time and 4-Part Time Custodians	\$90,234
NCLB Goal - 4	Temporary Employment in the Facilities Department	\$18,288
NCLB Goal - 4	3 Maintenance - Trades Personnel	\$105,273
NCLB Goal - 4	Plumbing fixtures at Funkstown Elem. and water supply line at Sharpsburg Elem.	\$490,000
NCLB Goal - 4	Painting at Fountaindale Elem. and administration building	\$145,000
NCLB Goal - 4	Various Building Renovations of window/door replacements, lighting	\$396,000
NCLB Goal - 4	Provide funding to support Gang Task Force initiatives	\$5,000
NCLB Goal - 4/5	Equipment Increase - repair/replace equipment	\$175,000
NCLB Goal - 5	9 Bus Drivers to cover growth from the past 3 years	\$144,374
NCLB Goal - 5	3 Additional Contract Bus Routes	\$126,000
NCLB Goal - 5	Temporary Help for part time summer help in the Printing department	\$5,000
NCLB Goal - 5	Printing Supplies for increased copies per grade level	\$15,000
NCLB Goal - 5	Materials and Add. Pay for Minority Achievement Task Force - Community linkages	\$2,565
NCLB Goal - 5	Substitute Bus Drivers	\$20,000
NCLB Goal - 5	Increase opportunities for co-curricular trips and competitions (ES-\$50k, MS-\$25k, HS-\$25k)	\$100,000
NCLB Goal - 5	Student trips associated w/ Diversity Achievement Council expanding to NHHS	\$10,000
NCLB Goal - 5	Increase School System Activities Transportation	\$2,000
NCLB Goal - 5	Student Activities Transportation and Programs	\$137,500
NCLB Goal - 5	Contract School Bus Drivers retention	\$113,127
NCLB Goal - 5	Equipment Rental Increase	\$18,000
NCLB Goal - 5	2 Computer Techs	\$90,234
NCLB Goal - 5	Replace video equipment in Board auditorium	\$40,000
NCLB Goal - 5	Contracted Services for Printing of Parent / Student Handbook	\$20,000

NCLB Goal - 5	Increase to Video & Marketing - Community Relations	\$2,500
NCLB Goal - 5	Increase for Special Events - Community Relations	\$500

Subtotal – Goal 3 **\$2,311,660**

Mandatory/Cost of Doing Business:

Automatic External Defibullator Requirement	\$106,303
Increase CTE Equipment for 5 new technology labs to meet new CTE state requirements	\$100,000
Utilities increase due to market conditions (water & sewer)	\$78,000
Utilities increase due to market conditions (heating oil)	\$224,994
Utilities increase due to market conditions (electricity)	\$973,973
Utilities increase due to market conditions (propane & natural gas)	\$253,226
Vehicle Fuel (Diesel Fuel for Buses and Gasoline for Board vehicles)	\$255,443
Trash & Snow Removal Increases (contract price increases due to increased fuel costs)	\$18,423
Increase in postage for Central Mailing Facilities	\$29,000
Increase for custodial supplies	\$100,000
Increase for communications	\$5,000
Fire Alarm System Upgrades	\$145,000
HVAC Repairs/Replacements	\$150,000
Maintenance Materials Increase	\$200,000
Vehicle Fuel Increase for Maintenance Vehicles	\$43,300
1 Accounts Payable Specialist to help with current backlog and reduce overtime	\$32,220
Workstation and computer for Accounts Payable Specialist	\$3,500
Increase Internal Auditor fee to be competitive with bookkeepers' salaries	\$4,955
Increased cost for envelopes, check stock, etc.	\$1,000
Increase Advertising for Purchasing (related to bidding required for large projects going on currently)	\$11,500
Negotiated Salary and Benefit Increases (net of turnover, misc. savings and redeployments)	\$5,950,029

Subtotal – Mandatory/Cost of Doing Business **\$8,685,866**

Other : (must not exceed 10% of Change in Total Revenue)

Guidance Materials to support the implementation of program to teach tolerance and acceptance	\$20,000
Increase Positive Behavior Interventions Supports Materials	\$13,000
Support School Enrichment Activities / HS Interscholastic Athletics (school allocations by population)	\$34,155
Contracted Services for an Operational / Energy Audit	\$20,000
1 Energy Manager	\$76,425
Equipment repairs at the planetarium	\$6,000
Aging Schools Program Projects	\$80,625
Increase Official Fees to comply with current agreement with officials	\$22,384
Increase in Audit and Accounting Fees to cover increased workload caused by GASB34 regulations	\$1,500
Increase in Miscellaneous Board Expenditures	\$11,500
Office Supplies associated w/ production of Master Plan	\$2,200
Increase of 3% for Financial Services - Travel/Professional Dev., Dues and Subscriptions	\$205
Increase substitute clerical account to continue to assist Human Resources	\$10,000
Expected increases in restricted Federal and State funding	\$350,907
Misc. increases in restricted County funding (buses, Judy Center, crossing guards)	(\$482,809)
Misc. increases in private/other grant program (primarily funded by cable franchise)	\$12,886

Subtotal – Other **\$178,978**

Total **\$16,611,835**

Notes: Definitions of NCLB Performance Goals

Goal # 1 - By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Goal # 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.

Goal # 3 - By 2005-2006, all students will be taught by highly qualified teachers.

Goal # 4 - All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

Goal # 5 - All students will graduate from high school.

Current Year Variance Table - 2006 Master Plan Update
Local School System: WICOMICO COUNTY

*This table will also be transmitted electronically.

	FY 2006 Current Approved Budget	FY 2007 Original Approved Budget	Change	% Change
	(\$ in Thousands)			
Revenues:				
Local Appropriation	\$46,925	\$48,330	\$1,405	2.99%
Other Local Revenue	2,088	1,878	(\$210)	-10.06%
State Revenue	76,310	89,997	\$13,687	17.94%
Federal Revenue	11,303	9,968	(\$1,335)	-11.81%
Other Resources/Transfers	1,006	1,153	\$147	14.61%
Total Revenue	\$137,632	\$151,326	\$13,694	9.95%

Change in Expenditures:

LEA Master Plan Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

NCLB Goal #1:	Implement differentiated instructional strategies to eliminate achievement gaps - 2.5 FTE kindergarten assistant positions.	45
	Utilize effective instructional strategies supported by scientifically-based reading research (e.g., reciprocal teaching, use of stance questions, use of rubrics and anchor papers).	1
	Implement science curricula - 1.0 FTE science teacher.	53
	Implement social studies curricula.	5
	Implement health, physical education, family and consumer science, and foreign language curricula. Includes 2.0 FTE: 1.0 health teacher & 1.0 physical ed teacher.	126
	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.	25
	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	1,174
	Reform and personalize the high school experience at the three large county high schools through the implementation of smaller learning community strategies. Includes 1.0 FTE coordinator position.	116
	Implement Library Media services to support an integrated curricular program. Includes 3.0 FTE media specialist positions.	160
	Implement reading/language arts and English curricula - 2.0 FTE: 1.0 reading teacher & 1.0 English language arts teacher.	106
	Implement math curricula - 9.0 FTE math teachers.	478
	Implement the music and visual arts curricula - 1.0 FTE music teacher	53
	Implement career and technology education curricula.	12
	Provide materials of instruction and textbooks aligned with curricula to support student learning.	150
	Integrate the use of technology with instruction to improve student learning. Includes 1.0 FTE technology resource teacher.	215
	Provide research-based summer academic acceleration programs designed to accommodate the needs of diverse learners and provide transportation for elementary school students.	12
	Provide supplemental (small group and one-on-one) reading/language arts instruction for low-performing students in all elementary and middle schools.	139
	Provide support for all educators in accessing student data.	150
	Develop and maintain a qualified pool of substitute employees (e.g., teachers, clerical staff) to ensure uninterrupted completion of essential tasks of the school system.	222
	New Positions to Reduce Class Size	2.0 FTE Teacher positions as follows: 1.0 middle school social studies, 1.0 middle school science.
Other:	Continue to support community-based adult education and literacy services.	9
Subtotal – Goal 1		3,357

LEA Master Plan Goal 4: All students will be educated in learning environments that are safe, drug free and conducive to learning.

NCLB Goal #4:	Identify trends and areas of need in student behavior by monitoring student suspension and office referral data, implementing interventions as indicated.	3
	Provide on-going systematic professional development for school teams utilizing or expressing interest in using Positive Behavioral Interventions and Supports (PBIS).	87
	Promote school safety utilizing the School Resource Officer program in collaboration with the Wicomico County Sheriff's Office.	471
	Implement appropriate interventions and support systems for students whose behavior impedes their educational progress and academic achievement - 1.0 FTE elementary assistant for discipline/time-out room.	18
	Utilize technology-based curriculum delivery methods to provide an educational environment that will support learning for identified students whose behavior interferes with their academic success.	30
	Provide access to mental health services to regular education students who have been suspended from school as indicated.	40

Provide parent outreach programs and information to strengthen the collaboration among families and the school system to help students succeed in school.	20
Operate and manage safe facilities to support student learning. Includes 6.0 FTE: 4.0 computer technicians, 1.0 environmental technician and 1.0 groundskeeper.	548
Complete alteration and facility renovation projects requested by school administrators as funding permits. Includes 1.0 FTE general maintenance technician.	241
Subtotal – Goal 4	1,458

LEA Master Plan Goal 5: All students will graduate from high school.

NCLB Goal #3:	Provide guidance services to students at elementary, middle and high schools. Includes 3.0 FTE elementary guidance counselors and 1.0 FTE psychologist.	316
	Provide on-going systematic professional development for guidance counselors in the areas of personal/emotional well-being, career services and academic achievement.	2
	Provide positive role models for students through the Wicomico Mentoring Project, focusing on services for secondary students and evaluating program effectiveness.	5
	Subtotal – Goal 5	323

LEA Master Plan Goal 6: By 2005-2006, all students will be taught by "highly qualified" teachers.

NCLB Goal #3:	Increase the school system's competitiveness in the marketplace to attract and retain "highly qualified" teachers and a qualified workforce.	209
	Facilitate the continuous improvement of teacher and administrator skills and content knowledge to support student learning and close achievement gaps. Includes 1.0 math professional development coach.	76
	Subtotal – Goal 6	285

LEA Master Plan Goal 7: School- and Central Office-based personnel will have access to, and utilize, high performance technology to meet instructional and administrative needs aligned with the Maryland Plan for technology in Education.

NCLB Goal #1:	Upgrade current technology and investigate and/or pilot alternative technology solutions to evaluate and support student learning.	423
	Subtotal – Goal 7	423

LEA Master Plan Goal 8: Maintain cost efficient management systems and institute effective practices to improve operations and to support instruction.

NCLB Goal #1:	Provide effective administration of the school system to implement organizational values, shorts and long-term goals and performance expectations - .25 FTE public info. liaison.	12
	Provide for the acquisition, construction, and renovation of land, buildings and equipment to support student learning.	35
	Support administrative and instructional copying needs.	20
Other:	Implement activities necessary for the payment, exchange and maintenance of goods and services and the annual reporting of such transactions for the school system in compliance with requirements imposed by MSDE, NCLB and GASB #34, as well as other general	4
	Continue cooperative purchasing through the Eastern Shore of Maryland Education Consortium (ESMEC).	1
	Support student learning by providing nutritious meals and snacks in a cost-effective and efficient manner.	11
	Provide for the direction, management and supervision of staff services to create and maintain a high quality workforce. Includes 1.0 FTE human resource associate.	59
	Direct, manage and implement centralized data processing services to drive improvement in student and operational performance.	31
	Manage the operations of district schools.	43
	Promote student health and wellness. Includes 1.0 FTE nursing assistant.	125
	Provide for the acquisition, construction, and renovation of land, buildings and equipment to support student learning.	390
	Subtotal – Goal 8	731

Mandatory/Cost of Doing Business:

(Not captured elsewhere)	
Increases in negotiated contractual agreements - salaries	5,844
Increases in negotiated contractual agreements - benefits	845
Transportation	474
Utilities	978
Nonpublic Special Education Placements	150
Superintendent search	20
Other items deemed necessary by the local board of education (property insurance rate increases and audit cost increase)	13
Subtotal – Mandatory/Cost of Doing Business	8,324

Other (must not exceed 10% of Change in Total Revenue) **-1,207**

Total (must equal the Change in Total Revenue) **13,694**

Current Year Variance Table - 2006 Master Plan Update
Local School System: WORCESTER

*This table will also be transmitted electronically.

	FY 2006	FY 2007		
	Current	Original		
	Approved	Approved		
	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>% Change</u>
Revenues:				
Local Appropriation	\$54,575,516	\$61,150,026	\$6,574,510	12.05%
Other Local Revenue	150,000	150,000	0	0.00%
State Revenue	14,800,962	15,857,842	1,056,880	7.14%
Federal Revenue	5,938,172	5,327,000	-611,172	-10.29%
Other Resources/Transfers	28,139	41,032	12,893	45.82%
Total Revenue	\$75,492,789	\$82,525,900	\$7,033,111	9.32

Change in Expenditures:

LEA Master Plan Goal 1: The academic achievement of all students will increase.				
NCLB Goal: 1	4th and 5th Grade After School Academies		183,500.00	
NCLB Goal: 1	3 Pre- Kindergarten Teachers and 3 Pre-Kindergarten Educational Assistants		225,000.00	
NCLB Goal: 1, 5	Smaller Learning Communities		7,418.00	
NCLB Goal: 1, 2	2 ELL Teachers		75,666.00	
NCLB Goal: 1	Judy Center / Hippy Program		27,000.00	
NCLB Goal: 1, 5	2 Curriculum Planners / Resource Teachers		75,666.00	
NCLB Goal: 1	2 Teachers - Class Size Reduction		75,666.00	
NCLB Goal: 1	3 Special Education Educational Assistants		35,979.00	
NCLB Goal: 1	Additional Therapy & Services - Special Education		100,000.00	
NCLB Goal: 1	Increase in Materials of Instruction - Special Education		15,000.00	
NCLB Goal: 1	Arts Immersion Program Expansion		7,000.00	
NCLB Goal: 1	New After School / Summer School Program		25,000.00	
NCLB Goal: 1	Increase in Textbooks and Library Books		72,440.00	
NCLB Goal: 1	Science Equipment		15,000.00	
NCLB Goal: 1	Computer Supplies		19,200.00	
NCLB Goal: 1	Music Equipment		10,000.00	
NCLB Goal: 1, 3	Teacher Recruitment		8,000.00	
NCLB Goal: 1	Field Trip Allocation Increase		15,744.00	
	Subtotal - Goal 1		993,279.00	
LEA Master Plan Goal 2: All students will be taught by highly qualified personnel.				
NCLB Goal: 3	Increases in negotiated contractual agreements - Teacher / EA Salaries		2,527,863.00	
NCLB Goal: 1, 3	Tuition Reimbursement		10,000.00	
NCLB Goal: 1, 3	Staff Development		30,000.00	
NCLB Goal: 3	Fringe Benefits Cost		398,453.00	
NCLB Goal: 3	Employees Assistantance Program		4,000.00	
	Subtotal - Goal 2		2,970,316.00	
LEA Master Plan Goal 3: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.				
NCLB Goal: 4	.5 Physical Educaiton Teacher		18,917.00	
NCLB Goal: 4	Athletic & Student Body Activities		5,000.00	
NCLB Goal: 4	1 Custodian		23,162.00	
NCLB Goal: 4	Energy Management Study		8,000.00	
NCLB Goal: 4	Bus Inspections / Bus Safety		5,000.00	
NCLB Goal: 4	Bus Cameras - Upgrade		100,000.00	
NCLB Goal: 4	Alarm System Monitoring		14,000.00	
NCLB Goal: 4	AED Supplies		1,000.00	
NCLB Goal: 4	HVAC Contracts & Repairs		10,000.00	
NCLB Goal: 4	Capital Outlay		150,100.00	
	Subtotal - Goal 3		335,179.00	
LEA Master Plan Goal 4: All students will graduate from high school and be prepared for post-secondary education and/or the world of work.				
NCLB Goal: 5	Dropout Recovery Program		50,000.00	
NCLB Goal: 5	Business Education Equipment		10,000.00	
NCLB Goal: 5	MCJROTC		25,000.00	
NCLB Goal: 5	1 Teacher - Cosmetology		37,833.00	
	Subtotal - Goal 4		122,833.00	

Current Year Variance Table - 2006 Master Plan Update

Local School System: WORCESTER

LEA Master Plan Goal 5: All students and staff will demonstrate frequent use and integration of technology for teaching and learning.		
NCLB Goal: 1	Technology Coach	64,800.00
NCLB Goal: 1	Technology Upgrades	287,200.00
	Subtotal – Goal 5	352,000.00
LEA Master Plan Goal 6: Increase parent and community participation in school activities and school improvement efforts.		
NCLB Required: Parent Involvement	1 Family and School Connections Position	37,833.00
NCLB Required: Parent Involvement	School Office Supplies & Postage	5,000.00
	Subtotal – Goal 6	42,833.00
Mandatory/Cost of Doing Business: (Not captured elsewhere)		
	Increases in negotiated contractual agreements - Non-Teaching positions	635,859.00
	Increases in negotiated contractual agreements - rate increase in health insurance	336,801.00
	Transportation	321,511.00
	Utilities	800,000.00
	Property, Liability, & Workmans Compensation Insurance	15,000.00
	New School Van	15,000.00
	Vehicle Repairs / Fuel	15,000.00
	Data Processing	3,500.00
	Copier Lease	70,000.00
	Office Supplies, Professional Fees & Dues	4,000.00
	Subtotal – Mandatory/Cost of Doing Business	2,216,671.00
	Other (must not exceed 10% of Change in Total Revenue)	0.00
	Total (must equal the Change in Total Revenue)	7,033,111.00