

2012 Bridge to Excellence Master Plan Annual Update Review

The Bridge to Excellence in Public Schools Act, 2002
The Education Fiscal Accountability and Oversight Act, 2004
Maryland's Race to the Top Initiative, 2010
Elementary and Secondary Education Act Flexibility Waiver, 2012

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

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Martin O'Malley, Governor

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Section 1: Introduction and Background

Introduction

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

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

All RTTT participating systems have developed an approved local RTTT Scope of Work consisting of a section narrative and action plan, accompanied by budget documents to ensure implementation of projects designed to accomplish the goals outlined in each section of the Master Plan Update.

Additionally, this year's review revealed that all Master Plan Annual Updates were in compliance with the requirements contained in State and federal law, and, as applicable, additional requirements established by MSDE. Therefore, all 24 local school systems are recommended as approvable for 2012.

Maryland is committed to ensuring that every student is prepared to graduate from a Maryland public school with the content knowledge and learning skills to be successful in the future, whether in post-secondary education, job training, or an immediate career. Through a decade of hard work, leaders have increasingly seen the value of expanding accountability indicators to encompass better, real-time feedback via the analysis of data features, particularly within student growth and subgroup performance gap data. Therefore, in the spring of 2012, Maryland applied to the United States Department of Education for an Elementary and Secondary Act (ESEA) Flexibility Waiver. The ESEA Flexibility Waiver gives Maryland the opportunity to build on the work already underway in the State and to reset its focus on the lowest-performing schools. Maryland's ESEA Flexibility Wavier was approved on May 29, 2012.

The Bridge to Excellence (BTE) in Public Schools Act of 2002

In 2002, the Maryland General Assembly enacted the Bridge to Excellence in Public Schools Act (BTE), which restructured Maryland's public school finance system and increased State Aid to public schools by an estimated \$1.3 billion over six fiscal years (FY 2003-2008). As a result of this landmark legislation, Maryland adopted a standards-based approach to public school

financing based on the premise that when students have access to rigorous curriculum, highly qualified teachers, and programs that employ proven strategies and methods for student learning, all students, regardless of race, ethnicity, gender, disability, or socioeconomic background, can achieve.

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

In 2003, local school systems were required under BTE to develop a Comprehensive Master Plan that outlined strategies for improving student achievement and eliminating achievement gaps. Each year, an update to the plan is submitted to MSDE and reviewed for sufficiency and to determine if progress is being made by local school systems.

The Education Fiscal Accountability and Oversight Act of 2004

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

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

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

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

Race to the Top (RTTT)

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

Elementary and Secondary Act Flexibility Waiver

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

Principle 1: College -and Career-Ready Expectations for All Students

Principle 2: State-Developed Differentiated Recognition, Accountability, and Support

Principle 3: Supporting Effective Instruction and Leadership

Principle 4: Reducing Duplication and Unnecessary Burden

In an effort to reduce the burden of the Master Plan Update on local school systems and to reinvigorate the strategic planning focus, the following changes were implemented for the 2012 Update:

- Master Plan reporting will be restricted to the requirements specifically referenced in BTE, ESEA, or RTTT legislation.
- ESEA program attachments contained in Part II of the Master Plan (Title I A, Title I D, Title II A, and Title III) will be due on October 15th along with Part I, eliminating two separate submission dates.

The following requests were added to the Master Plan Guidance document to ensure alignment with the new requirements of the ESEA Flexibility Waiver:

1. If applicable, school systems should include a description of the LEA's strategies to recognize Reward Schools.
2. Include a description of how the system will organize internally to support schools in Strands 1-5.

The link below provides additional information about Maryland's Flexibility Waiver:

http://www.msde.maryland.gov/NR/rdonlyres/AE7092E5-4E3D-46D5-861D-3B3E52C3D1B7/32673/MD_ESEA_Request_r_06222012_.pdf

Social Studies

Legislation passed by the Maryland General Assembly during the 2012 legislative session modifies §5-401 of the Annotated Code of Maryland to require that Social Studies be included among the core academic subject areas included in the Master Plan Update. Systems were required to report their goals and objectives, implementation strategies, methods for measuring progress, and implementation timelines for the current school year in their 2012 Master Plan Update.

Section 2: Annual Review Process and Outcomes

Introduction

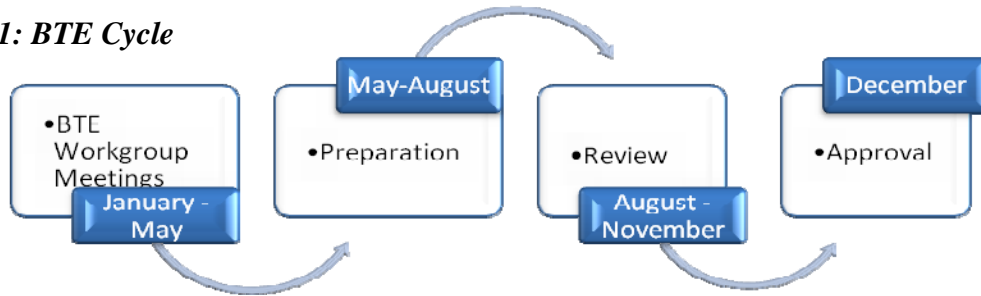
The annual review process for Master Plan Annual Updates is the culmination of almost a full year of analysis, planning, and development at both the State and local levels. Between January and May, MSDE staff analyzes feedback on the process from the previous year in order to improve the process. During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

The new BTE Guidance Documents used by local school systems to develop their Updates are developed as a result of this process and also reflect any changes in federal and State statute or regulation that may have occurred during the current legislative session. These documents are typically released to school systems in late May. This year, the documents were released later due to the integration of Elementary and Secondary Act (ESEA) Flexibility requirements.

Between May and August local school systems continue to analyze data and use the new Guidance to develop their Updates, including the RTTT Scopes of Work. Between August and November, MSDE prepares for the reviews of the Updates. Part I and Part II of the Update are due to MSDE on October 15, 2012. Part I, containing the local school system's programs, practices, strategies for attaining goals, budget data, and the local Scope of Work (narrative, action plan, and budget), is reviewed by an expert panel consisting of MSDE staff and local education agency members during a *Panel Review*. Part I also contains additional State programs, which undergo a *Program Review* by MSDE program managers and fiscal specialists. Part II of the Update, containing federal and State grant applications associated with BTE receives a *Technical Review* by MSDE program managers to ensure compliance with federal and State regulations.

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

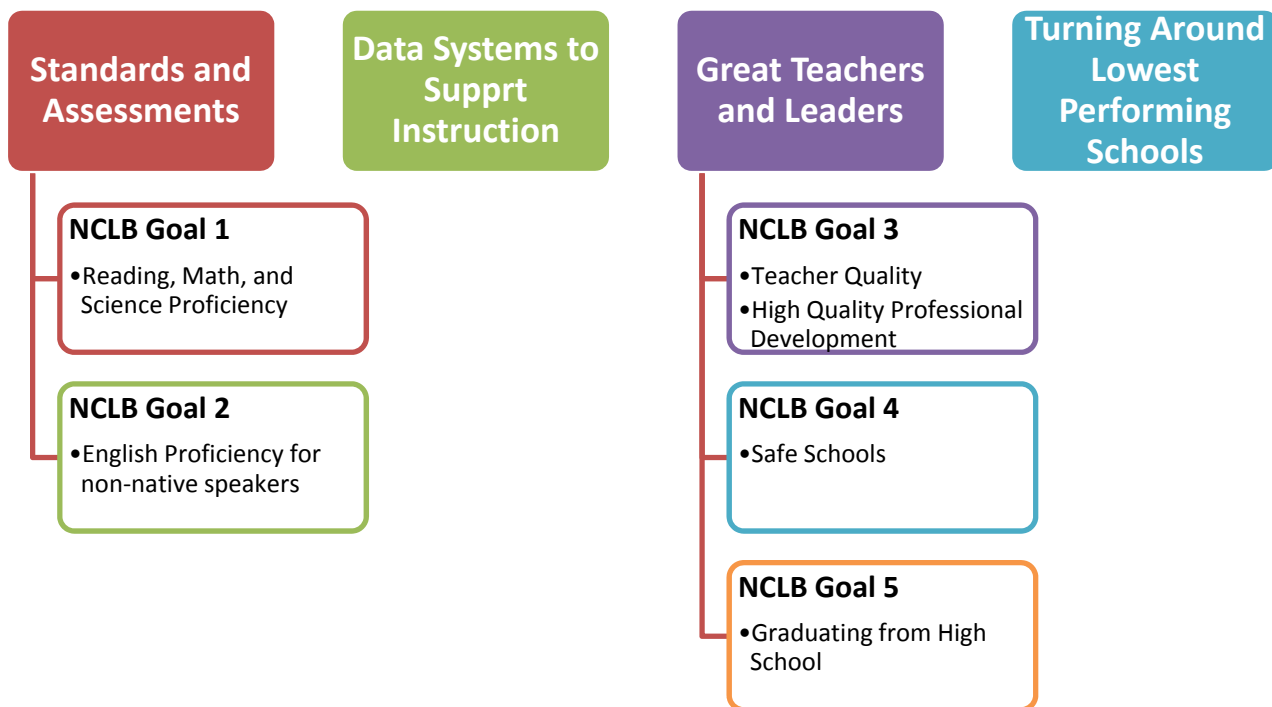
Figure 1: BTE Cycle



Content Review of Part I

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

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



Each RTTT assurance area (Figure 2) contained a local Scope of Work with a section narrative, detailed action plan, and detailed budget. Scopes of Work were also reviewed as part of the Content Review of Part I. The budgets accompanying the Scopes of Work were reviewed as Part of the content review but they also underwent an intense technical review by MSDE fiscal specialists.

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

1. Describe where challenges are evident. In your response, please identify challenges in terms of grade bands and subgroups.
2. Describe the changes or adjustments that will be made along with the related resource allocations to ensure progress. Include timelines where appropriate. *(LEAs should include funding targeted to **changes or adjustments** in staffing, materials, or other items for a particular program, initiative, or activity. The LEA should explain the source of the funding as restricted or unrestricted. If the source is restricted IDEA, Title I or ARRA funding – include the CFDA number, grant name, and the attributable funds. Otherwise, identify the source as unrestricted and include attributable funds.)*

Technical and Program Reviews

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

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

The *Program Review* examines the components of the Annual Updates related to specific student groups (early learning, career technology, and gifted and talented students) and cross-program themes (multicultural education).

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

Finance Review

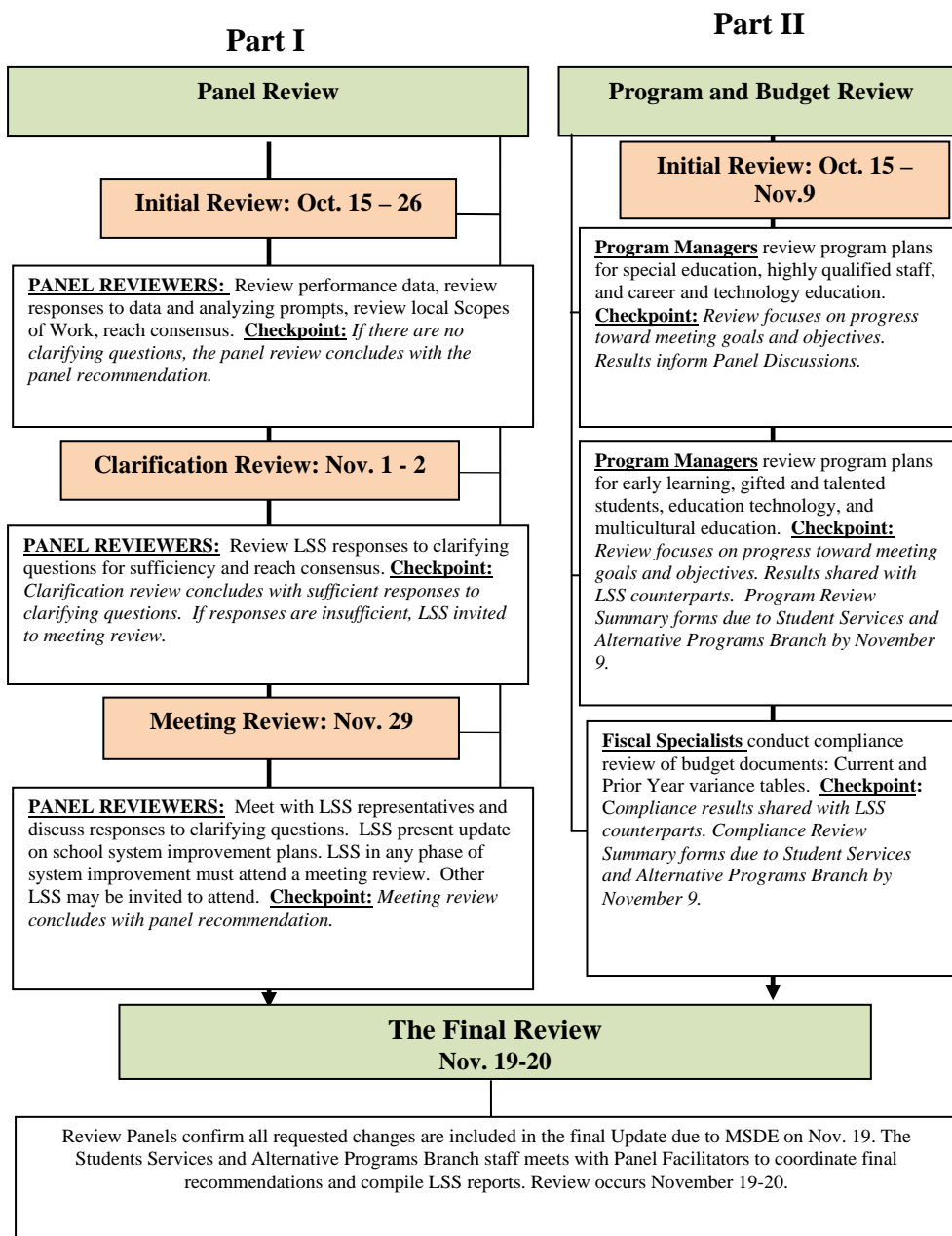
The Finance Review of the Master Plan Update is twofold. Finance specialists from the Division of Business Services across the agency serve as panelists during the Content Review of Part I. In this capacity, the finance specialists serve as the finance “expert” on the panel and assist panel members as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

Additionally, finance specialists conduct technical compliance reviews of all budget documents, which focus on the accuracy of the individual budget documents included in the Annual Update (Current Year Variance Table (the budgetary plan for FY 2013) and the Prior Year Variance Table (a comparative look at the FY 2012 plan versus actual events and the RTTT budget

documents). In addition to the half-day training received by all panelists, financial specialists also receive specialized training provided by the Office of Finance staff on the technical aspects of the Finance Review.

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

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



Section 3: Finance

Background

Local school systems illustrate the connection between annual budgets and priorities through the budget narrative in the executive summary, a current year report (how funds are being allocated in the current fiscal year), a prior year variance report (a comparative analysis of the prior year plan) and Race to the Top (RTTT) project budgets (how local RTTT funds are being used to support reform efforts). Local school systems incorporate a discussion of their use of resources throughout the Annual Update. Including funding information throughout the narrative provides the reader with a complete picture of a school system's plan for the current year. A budget summary for each school system is included in Appendix B.

In fiscal year 2008, the State finance structure was fully phased-in, effectively starting the funding level envisioned by the Thornton Commission. Therefore, unlike the large incremental changes in State Aid seen in previous fiscal years, fiscal years 2009-2012 reflected much more limited State Aid increases. In fiscal years 2010-2013, local school systems faced the potential for decreases in State and Local Aid to Education. In response to the world-wide financial crisis, President Obama signed the American Recovery and Reinvestment Act of 2009 (ARRA) into law in February of 2009. Maryland applied for and received stimulus funds through ARRA, which in turn were passed onto local school systems. Local school systems received initial funds through the ARRA State Fiscal Stabilization Program, Title I, IDEA, and the National School Lunch programs. In 2010, Additional ARRA grants were distributed for Education Technology, School Improvement, Clean Diesel Program, and Head Start programs. In 2010, additional ARRA grants were issued for the Education Jobs Fund and Race to the Top.

Resources – 2012 Annual Update

Local school systems were asked prepare the budget tables with a focus on their total budget and allocate planned and actual expenditures to one of four assurance areas (Standards and Assessments, Data Systems to Support Instruction, Great Teachers and Leaders, and Turning Around Lowest Achieving Schools), mandatory costs of doing business, or other items deemed necessary by the local board of education. The ARRA variance tables are not included in the 2012 Finance Section as the majority of ARRA funds have expired and the remaining funds are captured within the budget reports. The following sections analyze current and prior year revenue and expenditures, ARRA funds and participating local school system Race to the Top projects.

Revenue Analysis

For the current year, FY 2013, local school systems were asked to show their entire budget, attributing revenue to the descriptions outlined in the chart below. For the prior year, FY 2012, local school systems were asked to show the change in revenue (planned v. actual within 2012). Maryland applied for and received a Tydings Amendment Waiver extending the time period for using ARRA Title I and Education Technology funds until September 2012. For FY 2013, available Federal ARRA funds included Title I, School Improvement, Education Technology, Education Jobs, and Race to the Top.

In FY 2013, State Aid formulas are fully funded from State sources, whereas in FY 2012, State Aid formulas were fully funded with State and federal (State Fiscal Stabilization Funds and Education Jobs funds) sources. State revenue as reported does not include State-paid retirement benefits.

Revenue Description	FY 13 Planned Budget (in millions)	FY 12 Actual Budget (in millions)	FY 12 Planned Budget (in millions)
Local Appropriation	\$5,491	\$5,322	\$5,318
State Revenue	5,000	4,895	4,897
Federal ARRA Funds	86	109	120
Federal Revenue	330	296	296
Other Federal Funds	182	364	236
Other Local Revenue	111	110	74
Other Resources/Transfers	170	94	106
Total	\$11,370	\$11,190	\$11,047

- FY 2013 planned revenue increased by \$181 million when compared to FY 2012 actual revenue. As reported, actual FY 2012 revenue increased by \$143 million when compared to planned revenue in FY 2012.
- State funds increased by \$105 million in FY 2013. However State funds decreased by \$2 million during FY 2012.
- Local Appropriations increased between FY 2012 and FY 2013 by \$169 million, and increased by \$4 million during FY 12.
 - In FY 2013, all jurisdictions met the Maintenance of Effort requirement.
 - In FY 2012, seven jurisdictions did not meet the Maintenance of Effort requirement. None received waivers of the requirement from the State Board of Education, however legislation passed during the 2012 General Assembly Session exempted all seven from penalty.
 - Local Appropriations will increase over the next four years in accordance with the phase-in of the sharing of teachers' retirement costs. In FY2013, \$136.6 million of the additional local appropriation can be attributed to the 50% shift in the normal cost of teacher retirement.

- Federal funds are reported in three categories: Federal ARRA Funds, Federal Revenue (regular Title I and IDEA funds), and Other Federal Funds. In total, federal funds decrease statewide by \$171 million between FY 2012 and FY 2013. Federal ARRA Funds decreased by \$23 million and Other Federal Funds decreased by \$148 million in the same period.
- The decrease in Federal ARRA funds is consistent with expiring ARRA Funds.

Expenditure Analysis

For the Current Year and Prior Year financial reports, local school systems were asked to attribute expenditures to one of the four major reform areas (assurances) associated with Race to the Top, mandatory costs of doing business or other items deemed necessary by the local board of education. Local school systems were advised to approach this task from a high-level perspective. While Race to the Top expenditures naturally align with the assurance areas, school systems were encouraged to look to the statewide reporting categories as a reference for attributing other system-level expenditures.

In fiscal year 2013, local school systems continue to struggle with the same economic issues facing the nation. With expiring ARRA funds, local school systems continue to retarget (changed the functions of current personnel) and redistribute resources to more effective programs to contain costs. The following charts illustrate planned local school system expenditures for FY 2013 and provide a comparison of planned v. actual expenditures for FY 2012.

The following is an analysis of FY 2013 planned expenditures.

FY 2013 Planned Expenditures	Planned Expenditures (in millions)	FTE
Assurance Area 1 - Standards and Assessments Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$1,394	19,500
Assurance Area 2 - Data Systems to support instruction Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	68	387
Assurance Area 3 - Great Teachers and Leaders Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	1,360	20,668
Assurance Area 4 - Turning Around the Lowest Achieving Schools	293	2,283
Mandatory Cost of Doing Business	6,581	43,974
Other (items deemed necessary by the local Board of Education)	1,666	16,920
Total	\$11,362	\$103,732

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

- \$37 million on professional and staff development initiatives. Examples of these planned initiatives include workshops, conferences, and in-house training on Common Core Standards, literacy, STEM, AP/IB, college readiness, and positive school cultures. Also included in this amount are funds for National Board Certification and tuition reimbursement.
- \$13.7 million in support of staff development and outreach activities, technology and equipment as local school systems transition to the new teacher and principal evaluation system, which incorporates student performance.
- \$57 million and 732 full-time equivalent staff (FTE) in support of English Language Learners. Examples of planned activities include instructional materials, stipends for ESOL teacher certification, staff development, and support services for parents and families.
- \$1.02 billion for special education services. These funds include direct services in the form of occupational, speech and physical therapy as well as additional supports like assistive technology, paraprofessionals, and behavioral specialists. Also included in this

amount are programs and services for infants and toddlers as well as funds for non-public special education placements.

- \$27 million is allocated to technology initiatives including infrastructure upgrades, licensing fees, software, and equipment refresh. Funds will also be used to support learning management systems, including necessary staff development.
- \$28 million and 212 FTE dedicated to extended learning opportunities for students. These activities include summer school, extended day programs, extra-curricular, and student enrichment activities.
- \$1.66 million in support of career and technology education programs.
- \$2 million in support of Science, Technology, Engineering and Math programs and \$12.5 million in support of reading, math, and social studies programs.
- \$11.8 million and 56.2 FTE in support of Early Childhood programs, which includes \$4.6 million allocated to early intervention programs (Judy Hoyer Centers and special education services for infants and toddlers).
- Of the \$6.6 billion attributed to Mandatory Cost of Doing Business, local school systems plan to spend \$1.3 billion in transportation services and \$62 million in utilities. Many local school systems include the cost of nonpublic special education placements in this category. These expenditures are included in the \$1.02 billion in planned special education expenditures reported above.

The following is an analysis of FY 2012 expenditures (plan v. actual).

FY12 Change in Expenditures	FY 2012 Planned (in millions)	FY 2012 Actual (in millions)
Assurance Area 1 - Standards and Assessments Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$1,415	\$1,391
Assurance Area 2 - Data Systems to support instruction Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	114	112
Assurance Area 3 - Great Teachers and Leaders Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most	1,323	1,322
Assurance Area 4 - Turning Around the Lowest Achieving Schools	242	221
Mandatory Cost of Doing Business	7,909	7,849
Other (items deemed necessary by the local Board of Education)	44	290
Total	\$11,047	\$11,185

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

- \$61 million on professional and staff development initiatives. Examples of actual initiatives include workshops, conferences, and in-house training on implementing Common Core Standards and the curriculum, STEM initiatives, new teacher mentoring programs, and positive school cultures. Also included in this amount are funds for National Board Certification and tuition reimbursement.
- \$10 million in support of staff development and outreach activities, technology and equipment as local school systems transition to the new teacher and principal evaluation system, which incorporates student performance.
- \$54 million and 744 full-time equivalent staff (FTE) in support of English Language Learners. Examples of activities include instructional materials, alternative education programs, stipends for ESOL teacher certification, staff development, and support services for parents and families.
- \$1.03 billion for special education services. These funds included direct services in the form of occupational, speech and physical therapy as well as additional supports like assistive technology, paraprofessionals, and behavioral specialists. Also included in this

amount are programs and services for infants and toddlers as well as funds for non-public special education placements.

- \$26 million was allocated to technology initiatives including infrastructure upgrades, licensing fees, software, and equipment refresh. Funds will also be used to support learning management systems, including necessary staff development.
- \$25 million and 200 FTE dedicated to extended learning opportunities for students. These activities include summer school, extended day programs, extra-curricular, and student enrichment activities.
- \$3.2 million in support of career and technology education programs.
- \$3 million in support of Science, Technology, Engineering and Math programs and \$6 million in support of reading, math, and social studies programs.
- \$10 million and 39 FTE in support of early childhood programs and services, which includes \$4.8 million in Kindergarten, Pre-k and other early childhood programs (Judy Hoyer Centers).
- Of the \$7.8 billion attributed to Mandatory Cost of Doing Business, local school systems spent \$493 million in transportation services and \$104 million in utilities. Many local school systems include the cost of nonpublic special education placements in this category. These expenditures are included in the \$1.03 billion in planned special education expenditures reported above.

American Recovery and Reinvestment Act of 2009 (ARRA) Analysis

The purpose of the ARRA legislation was to stimulate the economy by providing jobs in the short term with wise investments destined to support long-term economic growth. The education portion of this stimulus package was designed to strengthen education and improve results for students. In Maryland, Governor O'Malley reinforced the State's commitment to public education by using ARRA State Fiscal Stabilization Funds and Education Jobs Funds to fully fund the Bridge to Excellence in Public Schools Act, the State's education finance formulae.

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

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

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

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

Funds by Grant	Total ARRA Funds (in millions)
National School Lunch - Equipment Assistance	\$1
Maryland Clean Diesel Program	1
Title II – Enhancing Education through Technology	9
Homeless Children and Youth	1
Title I – School Improvement Grants	40
Title I - Grants to LEAs, Neglected and Delinquent	130
IDEA Part B - Grants to States-Pass-Through	200
IDEA Part B - Preschool Grants	7
IDEA Part C - Infants and Families	22
State Fiscal Stabilization Fund Education Program	354
Education Jobs Fund	182
Race to the Top (50% LEA Share)	125
Head Start ARRA COLA Quality Improvement Grant	1
Total	\$1,073

The following analysis displays FY 2012 ARRA expenditures across the four assurances associated with Race to the Top.

ARRA Fund Expenditures (in millions)	FY 2013 Planned	FY 2012 Actual	FY 2012 Planned
Assurance Area 1 - Standards and Assessments Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$7	\$24	\$30
Assurance Area 2 - Data Systems to support instruction Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	8	14	15
Assurance Area 3 - Great Teachers and Leaders Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most	17	14	15
Assurance Area 4 - Turning Around the Lowest Achieving Schools	46	19	26
Total	\$78	\$71	\$86

- In FY 2013, local school systems have the following ARRA funds available: Title I, Education Technology, Education Jobs, School Improvement and Race to the Top.
- In FY 2012, local schools systems had the following ARRA funds available: IDEA Parts B, b and C, Title I, Education Technology, Education Jobs, State Fiscal Stabilization, School Improvement and Race to the Top. Maryland applied for and received a Tydings Amendment waiver, which provided additional time for local school systems to expend ARRA Title I and Education Technology funds.

Race to the Top Analysis

Race to the Top – Participating LEA Project Budgets	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
State Success Factors	\$0.2	\$0.2	\$0.4	\$0.4	\$1.4
Standards and Assessments	3.2	6.6	9.2	4.4	23.4
Data Systems to support instruction	5.3	8.3	6.9	3.1	23.6
Great Teachers and Leaders	3.8	17.4	23.2	10.8	55.2
Turning Around the Lowest Achieving Schools	.4	2.1	3.2	2.0	7.7
STEM	<.01	0.2	0.4	0.2	.9
Multiple Sections	1.1	3.0	5.2	3.5	12.8
Total	\$14.1	\$37.7	\$48.4	\$24.4	\$125

Maryland was a recipient of a federal Race to the Top grant in a competitive process that awarded grants to only 11 states and the District of Columbia. Local school systems signed a memorandum of understanding to participate with the State in the Race to the Top grant. All but two LEAs (Frederick and Montgomery Counties) signed on to participate. Twenty-two local school systems share in 50% of the statewide grant or approximately \$125 million. The funds were distributed to school systems on the basis of their proportionate share of Title I funds. There are additional funds available to all 24 local school systems through the statewide projects. The table above illustrates the current, approved participating local school system project budgets, aggregated to Project Year, which mirrors the federal fiscal year (10/1-9/30) and not the State fiscal year (7/1-6/30).

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

Race to the Top LEA Project Budgets	FY 2013	FY 2012 Actual	FY 2012 Planned
Assurance Area 1 - Standards and Assessments Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$7	\$15	\$20
Assurance Area 2 - Data Systems to support instruction Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	8	13	15
Assurance Area 3 - Great Teachers and Leaders Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most	17	8	10
Assurance Area 4 - Turning Around the Lowest Achieving Schools	2	2	3
Total	\$34	\$38	\$48

Assurance Area 1 – Standards and Assessments. In this section, the State and local school systems have agreed to adopt the new Common Core Standards, the State’s new curriculum based on the Common Core and new assessments created based on the Common Core. For this component, Maryland is a member of the Partnership for Assessment of Readiness for College and Careers (PAARC) Consortium of states developing new assessments. In FY13, local school systems report \$7 million in planned expenditures. For FY12, local school systems reported \$15 million in actual expenditures.

Assurance Area 2 – Data Systems to Support Instruction. This section is intended to ensure that school systems have the necessary infrastructure to implement longitudinal data systems that will work with the State’s longitudinal data system and to ensure that school leadership and teachers have access to data that drive instruction. In FY13, local school systems report \$8 million in planned expenditures. For FY12, local school systems reported \$13 million in actual expenditures.

Assurance Area 3 – Great Teachers and Leaders. During the 2012-2013 school year, the 22 participating local school systems will field test the new teacher and principal evaluation system. Additionally, approximately 6,000 administrators and teachers from every school in Maryland participated in the Teacher Effectiveness Academies during the summers of 2011 and 2012. These academies assisted teachers in understanding and implementing the new Common Core Standards. In FY13, local school systems report \$17 million in planned expenditures. For FY12, local school systems reported \$8 million in actual expenditures.

Assurance Area 4 – Turning Around the Lowest Performing Schools. This section is intended to ensure the lowest performing schools in each participating LEA have the tools and resources so that students meet performance standards. Local school systems report \$2 million in planned expenditures for FY 2013 and in actual expenditures for FY 2012.

Section 4: Highlights in the Four Assurance Areas

Assurance Area 1: Standards and Assessments

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

Includes NCLB Goals 1 & 2:

Goal 1: Reading, Math, and Science Proficiency

Goal 2: English Proficiency for Non-Native Speakers

For this assurance area, local school systems plan to allocate \$1.4 billion in FY 13 and allocated \$1.4 billion in FY 12. Of these amounts, local schools systems were reimbursed for \$6.0 million in reported Race to the Top expenditures through June 30, 2012.

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

Race to the Top

Anne Arundel County:

The Common Core and Technology Standards Team is coordinating the development of the Online Curriculum Management Delivery System which will provide an electronic format and forum to store curriculum and materials of instruction. All e-curriculum will provide exemplary lessons, a forum for teachers to communicate with each other, and a section for parents. An e-curriculum rubric has been developed and training on the rubric and gap analysis tool has occurred.

Cecil County:

Cecil County has established high functioning Educator Effectiveness Academy (EEA) teams in each school that are providing in-service training to their peers on the Common Core State Standards (CCSS) throughout the year. School transition plans for the CCSS became a part of the school improvement plan for the 2012-13 school year. The professional development has focused on both content and instructional process - differentiated instruction, literacy, math practices, reading and writing instruction, and Kagan Cooperative Learning structures. Each school has created a professional development calendar to address local needs that is aligned with system-wide professional development. Content coordinators meet with the school EEA representatives to develop training modules that can be implemented at the school level.

Somerset County:

There is a significant emphasis on writing in the English Language Arts curriculum. SCPS has focused on quarterly writing tasks in the Intermediate School. Professional development has focused on back-mapping the argument, explanatory, and narrative writing standards into the English Language Arts teachers' lessons, as well as writing being viewed as a shared responsibility with Social Studies, Science, and Technology subject area teachers.

State-wide Practices to Increase Student Performance in Reading, Mathematics, Science and Social Studies

*Lists are not exhaustive

Reading**Caroline County:**

In order to increase student performance in reading, Caroline County Public Schools' staff will:

- continue to meet with the reading resource teachers and/or the building administrators monthly to discuss student data;
- hire additional reading intervention teachers to support subgroups, where gaps are present;
- increase collaboration between the Division of Special Education and the Division of Instruction to ensure all students have an opportunity to achieve; and
- include all staff in training in Universal Design for Learning.

Dorchester County:

In order to increase student performance in reading, Dorchester County Public Schools' staff will:

- utilize Literacy Coaches to model best practices and new instructional strategies to ensure consistency in classroom implementation;
- continue to participate in weekly collaborative planning sessions;
- utilize a daily intervention/enrichment period to support subgroups where gaps in performance exist; and
- purchase SpringboardTM to increase the rigor for all students in grade 9 English classes.

Kent County:

In order to increase student performance in reading, Kent County Public Schools' staff will:

- provide progress monitoring training to both special education and general education teachers;
- develop master schedules that reflect time to implement key reading interventions (Wilson, Read Naturally, REACH, Earobics);
- increase opportunities to use data (SchoolNet) to differentiate; and
- provide reading tutors as a part of Tier II interventions.

Somerset County:

In order to increase student performance in reading, Somerset County Public Schools' staff will:

- increase Reading Coaches' use of the Classroom Focused Improvement Process (CFIP) protocols for more frequent assessments;
- increase Reading Coaches' emphasis on leading professional development, doing walk-throughs, providing teachers with feedback, and monitoring students' work;
- increase teacher access to students' needs through using electronic reviews implemented through ActiVotes; and
- use materials from the CORE reading program, SBRR (Scientifically Based Reading Research) and/or intervention materials to identify and respond to students' needs for intervention, remediation and enrichment.

Mathematics**Carroll County:**

In order to increase student performance in mathematics, Carroll County Public Schools' staff will:

- implement a new Common Core aligned mathematics curriculum (2012 – 2013) for students in grades PK-3;
- continue ongoing, data driven, building based collaboration between special education, Title I, English Language Learners teachers, and classroom staff to support struggling students;
- continue utilizing DreamBox Learning and Successmaker interventions to support students struggling in mathematics, and
- incorporate the Standards for Mathematics into daily instruction (middle school).

Howard County:

In order to increase student performance in mathematics, Howard County Public Schools' staff will:

- provide after school tutors at nineteen out of forty elementary school for students who are performing below grade level;
- provide three half-day professional development opportunities for teachers new to the system with an emphasis in mathematics instruction;
- added rigorous mathematics courses designed to enhance College and Career Readiness (Trigonometry, Mathematical Analysis, Business Calculus); and
- extend its partnership with the Department of Special Education to include *Regional Cohort Planning Meetings*.

Talbot County:

In order to increase student achievement in mathematics, Talbot County Public Schools' staff will:

- utilize the Classroom Focused Improvement Process (CFIP) for all students who are not meeting proficiency to identify students in need of early intervention;
- continue engaging the Pacific Education Group in providing ongoing equity training, coaching, and consultation to senior leadership staff and members of school-based equity teams;

- employ a wide variety of research supported activities such as Achieve 3000, special education instructors will provide direct instruction and support for students with disabilities; and
- utilize *Teaching Student-Centered Mathematics* as the guide for professional development.

Wicomico County:

In order to increase student achievement in mathematics, Wicomico County Public Schools' staff will:

- provide time for secondary Algebra teachers to analyze data and create plans of action that highlights changes to the original instructional model;
- provide individual teacher summaries of MSA/HSA data and time to engage in reflective dialogue with their professional development coach and administrator;
- provide seven extended PLC meeting times during the year for elementary teachers; and
- design professional development planning efforts to focus on building school capacity around the PLC model.

Science

Allegany County:

In order to increase student achievement in science, Allegany County Public Schools' staff will:

- continue to utilize the PreK-12 Science Technology Engineering Mathematics (STEM) to focus on STEM career awareness at the elementary level, STEM exploration at the middle school level, and STEM career preparation at the high school level;
- employ Special Education Facilitators (SEF) to monitor and track the progress of students as they move from one grade level to the next - especially fifth grade to sixth grade and eighth grade to ninth grade;
- provide universally designed materials provide content information in multiple and flexible formats to support various student learning styles; and
- require elementary, middle, and high school content teachers to develop and implement a STEM lesson quarterly.

Baltimore County:

In order to increase student achievement in science, Baltimore County Public Schools' staff will:

- continue to implement the Elementary Science, Technology, Engineering, and Mathematics (STEM) Fair for students in Grades 3 through 5;
- pilot "As the Weather Changes," a STEM unit in Grade 1, which has been revised to include a focus on mechanical engineering;
- pilot the STEM Learning Studios model at additional middle and high schools to enrich the STEM experience for students and teachers; and
- Implement the new Middle School Reteaching Guide 6-8, which has been designed to review important content for the comprehensive Grade 8 MSA.

Garrett County:

In order to increase student achievement in science, Garrett County Public Schools' staff will:

- utilize research-based academic vocabulary strategies to teach science vocabulary system-wide;
- employ Academic Intervention Programs that have been established in the elementary and middle schools to work with students whose science skills are low;
- continue to support co-teaching in elementary/middle classrooms; and
- employ Professional Collaboration, a professional development initiated and directed by teachers, to provide science teachers with instructional strategies to increase student achievement.

St. Mary's County:

In order to increase student achievement in science, St. Mary's County Public Schools' staff will:

- continue to conduct an ongoing equipment needs assessments to determine the needs of elementary schools with respect to teaching STEM infused science units;
- utilize at least two STEM performance tasks will be utilized in all elementary grades to engage students in hands-on, performance-based learning;
- engage struggling learners in Study Island, an online curriculum resource which consists of self-paced science lessons; and
- use re-teaching/recovery model following each county assessment.

Social Studies

Legislation passed by the Maryland General Assembly during the 2012 legislative session modifies §5-401 of the Annotated Code of Maryland to require that Social Studies be included among the core academic subject areas included in the Master Plan update. This year the systems were provided the table below to report the system's goals and objectives, implementation strategies, methods for measuring progress, and implementation timelines for the current school year.

Organizing Principles for Social Studies

The majority of the school systems have organized their reports around the latest curricular and instructional challenges in Social Studies. Most school systems have embraced the opportunity to revisit their curricular documents and develop a reasonable timeline to meet those goals and objectives. MSDE has required the school systems to provide:

- A comprehensive, multi-disciplinary educational program that infuses the Environmental Literacy Standards with the Maryland State Social Studies curriculum;
Source: COMAR 13A.04.17.01
- A comprehensive, multi-disciplinary educational program that infuses the Maryland Personal Financial Literacy Standards and Curriculum in grades 3-12;
- An instructional program that integrates the approved Maryland Content Curriculum and the Maryland Common Core State Literacy Standards; and
Source: COMAR 13A.04.08.01
- The Universal Design for Learning (UDL) guidelines and principles in the development and revision of curriculum.
Source: COMAR 13A.03.06.05; 13A.03.06.01

Highlights from our Local Education Agencies

Washington County, St. Mary's County, Howard County and Charles County are meeting the challenges of the new curricular, instructional, and professional development program by taking advantage of the new requirements of the Environmental Literacy Standards, the Financial Literacy Standards, the Maryland Common Core State Literacy Standards, and the Universal Design for Learning by forming professional learning communities (PLC). The PLCs work with the system Social Studies supervisors to revisit, edit, and update current documents and infuse new standards.

Saint Mary's County is revising and reformatting Social Studies curriculum documents for grades pre-k through 12. The curriculum documents will embed the Environmental Literacy Standards. This instructional approach helps to ensure the curriculum makes connections to our existing instructional resources. The system also provides:

- Job-embedded professional development sessions that will center on creating 9th and 10th grade lesson plans that emphasize an inquiry-based instructional approach.

- A lesson plan template that integrates the content and Common Core Literacy Standards, which emphasizes the instructional shifts.
- An instructional team that will generate a series of lesson plans that focus on American colonization and the American Revolution.

Assurance Area 2: Data Systems to Support Instruction

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

For this assurance area, local school systems plan to allocate \$68.0 million in FY 13 and allocated \$111.6 million in FY 12. Of these amounts, local schools systems were reimbursed for \$9.9 million in reported Race to the Top expenditures through June 30, 2012.

Below are some highlights from local school systems.

Race to the Top

Allegany County:

ACPS has improved instruction through the use of performance data including a local assessment management system and Maryland's school improvement website (www.mdk12.org), and continues to integrate existing electronic systems into one Student Information System as a means of improving instruction and preparing for the Maryland Longitudinal Data System (MLDS)

Baltimore County:

BCPS is developing local instructional improvement systems to enhance student achievement. With the RTTT grant, BCPS specifically developed the Education, Assessment, and Student Information System (easi). The first phase of easi was deployed in August 2011 to provide teachers, principals, and others access to student data through a common portal. The vision of the portal is to provide a "one-stop-shop" for teachers which include a list of courses teachers are scheduled to teach within a school year, links to relevant teaching materials, and snapshots of student performance.

Kent County:

The recently acquired service of a Data Analyst is providing ongoing training and technical assistance to schools and district personnel. The Data Analyst has conducted and modeled data discussions in administrator meetings and schools have modeled and implemented similar conversations through department and grade-level meetings

Talbot County:

In order to improve their data systems, TCPS has worked with Performance Matters, a data warehouse company, to capture an ever-expanding number of summative, benchmark, and high

stakes test data. TCPS has installed fiber optic cable to increase its information pipeline to 100MB. This improved pipeline ensures that the school system will be able to meet the demands of the State's new data and assessment requirements.

Washington County:

WCPS is providing high speed broadband network connections and infrastructure upgrades to eight elementary and two middle schools that do not have high speed capacity. This will give the schools a high speed connection to the WCPS Wide-Area-Network, and enable access to all online instructional resources, as well as to the new resources that will be available from MSDE through the Maryland Longitudinal Database System (MLDS).

Assurance Area 3: Great Teachers and Leaders

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

Includes NCLB Goals 3, 4, & 5:

Goal 3: Teacher Quality and High Quality Professional Development

Goal 4: Safe Schools

Goal 5: Graduating from High School

A Teacher/Principal Evaluation Action Team (TPE) was created in September 2012 to facilitate the implementation of the statewide Field Tests and to position LEAs for full readiness for the 2013-2014 school year. With membership expertise in project management, communications, professional development, student learning objectives, and field test methodologies, the TPE Action Team has crafted a project timeline and constructed the instruments and appendices to support the State Teacher and State Principal Evaluations. As LEAs prepare to submit their final evaluation plans on December 26th, The TPE Action Team has begun a process for identifying both an external field test evaluator and the associated professional development supports. These services and project related resources will be shared with the three LEAs piloting the State Teacher and State Principal Evaluation Models and the other twenty-one districts.

For this assurance area, local school systems plan to allocate \$1.4 billion in FY 13 and allocated \$1.3 billion in FY 12. Of these amounts, local schools systems were reimbursed for \$13.2 million in reported Race to the Top expenditures through June 30, 2012.

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

Race to the Top

Baltimore City:

A new Professional Development Standards and Evaluation Guide has been launched for professional development in Baltimore. The intent of the guide is to ensure all professional development offerings are of high quality and are aligned to the Common Core.

Charles County:

Charles County Public Schools has implemented a mentoring system that complies with the all of the regulations of the Comprehensive Teacher Induction Program. The Charlotte Danielson Framework for Teaching sessions was provided for all CCPS administrators on August 9, 2012. Administrators were able to see what the Framework components look like in action in real classrooms in this unique and unprecedented resource to help teachers and administrators. With 106 real classroom examples, this program featured powerful observations from various grade levels and disciplines.

Somerset County:

SCPS has revised their Teacher Induction program. This support includes professional development at mentor meetings, observational feedback, and working with the mentees to improve their skill sets. In addition to these mentors, who are working with new teachers and second-class certificate teachers, buddy teachers have been selected who receive stipends for providing additional supports to new teachers.

Highly Qualified Teachers**Baltimore City:**

To ensure that core academic subject areas in Title I Schools are taught by Highly Qualified Teachers, the Certification Team at Baltimore City Public Schools has a dedicated HQ Specialist who monitors the HQ status of Title I employees. The HQ Specialist routinely reports school specific HQ data to principals and school leaders.

To ensure that principals and other school leaders responsible for teaching assignments and course scheduling are trained to make the right decisions as they schedule classes, professional development, a variety of guidance documents were implemented prior to school opening. These initiatives were offered in order to provide a sound understanding of how grade level and content certificated employees should be assigned.

In addition, the Office of Human Capital will:

- implement a new candidate-by-candidate approval process for new hires which includes a thorough credential review to ensure that each new hire ineligible for Highly Qualified staff in both non-Title I and Title I schools;
- monitor the voluntary transfer process in accordance with published guidelines. The guidelines allow teacher transfers between Title I schools and restricts HQT transfers out of Title I schools to non-Title I schools;
- monitor staff assignments by Human Capital Specialists along with the Highly Qualified Specialist to ensure adherence to NCLB and highly qualified requirements; and
- collaborate with other divisions on developing a project plan to notify schools of any non-Highly Qualified instances each month.

Prince George's County:

In SY2011-12, the school Prince George's County focused on building its capacity to collect, store, and analyze data in areas that have presented challenges over the past several years. These data have provided Human Resources staff with a greater understanding of the challenges faced, thus informing targeted solutions.

In an effort to increase Highly Qualified Teachers in core academic subject areas, the Prince George's County increased efforts to quickly identify the qualification status for newly hired teachers. These efforts include:

- having the Recruitment and Certification Office provide certification and qualification status of prospective teacher candidates to administrators during the referral and interview process prior to hiring;

- ensuring greater collaboration between the Divisions of Human Resources, Academics, Business Management and Informational Technology to project, determine, and track staffing needs based on special course offerings and programs; and
- focusing recruitment efforts on those individuals who are dually certified to teach special education and a core academic subject area.

High Quality Professional Development

In the 2012 Master Plan Update, school systems were asked to provide their professional development plans. In those plans, systems were asked to specifically address underperforming populations, the transition to the new Maryland Common Core State Curriculum, and the transition to the new teacher and principal evaluation system. Below is a statewide synopsis of how LEAs are addressing each of those key areas in their professional development plans.

Underperforming populations:

- Many LEAs are looking at the culture of their underperforming populations.
- Many LEAs focused on developing differentiated approaches to delivering content to their underperforming populations.
- Some LEAs are using data to identify and target their underperforming populations.
- Some LEAs are incorporating Universal Design for Learning (UDL) strategies.

The transition to the new Maryland Common Core State Curriculum:

- State-wide the EEAs have made an enormous impact on the implementation of the Common Core.
- Several LEAs are extending the summer EEAs by hosting their own EEAs throughout the school year, using Race to the Top and Title IIA funds to pay teachers to attend supplementary professional development, and developing online modules.
- In most LEAs, Common Core professional development is provided to teachers and administrators at elementary/middle/high school levels.
- Some LEAs are incorporating social studies, fine arts, and physical education teachers in their Common Core professional development.
- State-wide, LEAs participated in the Environmental Literacy Summit to develop an implementation plan for science and social studies teachers.

The transition to the new teacher and principal evaluation system:

- Several LEAs are getting input on the new evaluation system from various stakeholders including community members, central office personnel, teachers, parents, and principals.
- Most LEAs are using Charlotte Danielson's Framework for Teaching as a basis for their professional development. An aspect of the Danielson observation tool is it provides teachers and administrators with the opportunity to have collaborative conversations around classroom instruction and teacher reflection.
- Some LEAs are piloting the State teacher and principal evaluation models and others are developing their own models.

New Code of Maryland Regulations (COMAR) regarding teacher induction/mentoring and new reporting requirements as part of the Master Plan process were approved by the State Board of Education in 2011. Each LEA is now required to provide a description of their Comprehensive Teacher Induction Program, data regarding the scope of their mentoring program, and the process used to measure the effectiveness of the induction/mentoring and the results of that measurement. Below are statewide highlights from the review of local teacher induction programs:

- All LEAs assign every new teacher a mentor.
- All LEAs provide a New Teacher Orientation.
- Most LEAs provide New Teacher Seminars and Workshops throughout Years 1 & 2.
- Most LEAs use TELL data to evaluate Induction Program effectiveness.
- Most LEAs offer courses designed specifically for first and second year teachers and courses designed specifically for mentors.
- Most LEAs provide new teachers with the opportunity to observe other teachers.
- Most LEAs provide support to new teachers with a Framework for Teachers.
- Most LEAs provide support to new teachers on the transition to the new evaluation system.
- LEAs create new teachers as reflective practitioners by utilizing the pre-conference, observation, and post-observation cycle.
- LEAs provide professional development for mentors on the implementation of effective mentoring tools (as introduced in the Summer Teacher Induction Academies).
- LEAs' Program Improvement Plans use TELL data as the baseline.

Safe Schools

Baltimore City Public Schools is the only school system with persistently dangerous schools. Currently, four schools are persistently dangerous and four schools are on probationary status.

School #	School Name	Status
42	Garrison Middle	Persistently Dangerous
343	Baltimore Civitas Middle/High	Persistently Dangerous
344	Baltimore Rising Star Academy @ Laurence G. Paquin	Persistently Dangerous
431	Maritime Industries Academy High	Persistently Dangerous
4	Steuart Hill Academic Academy	Probationary Status
239	Benjamin Franklin High @ Masonville Cove	Probationary Status
263	William C. March Middle	Probationary Status
429	Vivien T. Thomas Medical Arts Academy High	Probationary Status

Baltimore City cited the following interventions in their 2012 Master Plan Update to support schools which fall in persistently dangerous or probationary status:

1. Use of alternatives to suspension, such as community conferencing, restorative justice, parent conference, peer mediation, etc.
2. Use of:
 - Student Support Teams (SST) in every school.
 - Functional Behavioral Assessment (FBA) and Behavior Intervention Plans (BIP) for all students with severe and/or chronic disciplinary incidents.
 - Targeted mental health services will be provided to 106 schools in SY12/13.
 - Positive Behavior Intervention and Supports (PBIS) will be provided to 95 schools in SY12/13.
 - Parent Safety Line for parents and students to report incidents of bullying, harassment and intimidation.
 - School-wide coordinated bullying prevention and intervention programs.
3. Professional Development for Staff by internal and external partners on:
 - Code of Conduct - Student Support Liaisons provide schools with professional development on discipline related policies and procedures. The Administrator's Student Discipline Handbook provides schools with step by step instructions on implementing the Code of Conduct. The City Schools website includes the handbook, Code of Conduct lessons to be used by teachers in the classroom, and City Schools' suspension policies and regulations.
 - Gang Awareness - City Schools School Police offer a presentation on gang awareness to school communities. Presentations have been made to school staff, students, and community and parent groups. The City Schools website for school administrators includes the Gangs-Current Trends power point, the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Gang Awareness Handbook, and the Parent's Guide to Gangs pamphlet.

- Bullying – Principals, Assistant Principals and other school support staff receive training on bullying every year. Student Support Liaisons work with schools to ensure that bullying/harassment policies and procedures are understood and followed. City Schools continues to update its internal bullying/harassment website that includes bullying resources and professional development information that school administrators can share with their staff.
- Student Support Teams (SST) – Professional Development on student support teams is provided throughout the year to address student issues/concerns around academic, behavior and /or social-emotional health that includes:
 - Enhancing the implementation and fidelity of student support teams through district-level, school-level and individual professional development.
 - Data Management of the SST and 504 Processes within the Student Management System (SMS), including enhancements to the Student Support Team and 504 modules to improve accuracy and fidelity of information reported.
 - Expanding the School Mental Health Initiative.
 - Central Student Support Team (CSST) for schools in need of additional supports and students in need of additional supports and alternative placements.

Graduating from High School

Carroll County Public School's graduation rate (92.81%²) is the highest in the state. The system cites the following dropout prevention strategies and programs to support the success of all students and to increase its graduation rate:

- each high school has at least one full time teaching position devoted to working with at risk students;
- in addition to school counselors, all high school students are assigned individual advisors; and
- high schools that have FARMS populations above the county average receive additional local funds to provide staff to work in the learning lab where tutoring, HSA support, on-line courses, and repeat courses are offered.

The following systems are also making significant strides with their dropout prevention strategies and programs:

Charles County:

- reworked its staffing to ensure there is a full-time school psychologist in five of six of the system's high schools;
- ensured that all middle and high schools have a full-time pupil personnel worker and numerous counselors (depending on size of the school);
- incorporated a Check-In/Check-Out system so students meet daily with staff members who monitor attendance and promote increased academic achievement; and
- utilized Edline, an online system that allows parents to check daily attendance.

Montgomery County:

- continued its commitment to implement Positive Behavior Intervention Systems in all schools;
- developed a new withdrawal form that requires schools to communicate and problem solve with parents before engaging in the withdrawal process;
- created monitoring processes through programs such as the Grade 8 Prediction Model and the College Readiness Monitoring Tool to examine academic, attendance, and behavioral data points; and
- utilized extended time and extended day programs to provide students additional instructional opportunities to accelerate their learning.

Washington County:

- placed a dropout prevention/student intervention specialists at all high schools to serve as "graduation coaches";

² Based upon 2011 4-year Cohort Graduation Rate

- recruited a dropout prevention/student intervention specialists for all middle schools to provide proactive intervention for students who may be at-risk or failing to achieve long-term school success;
- employed a range of school-based and systemic “alternative” educational options including Antietam Academy, WC Evening High School, school-based Credit Recovery options, the WC Family Center, and School Within a School alternative to suspension programs; and
- supported the implementation of effective Student Support Team practices to assist schools in identifying and addressing student concerns.

Assurance Area 4: Turning Around Lowest Performing Schools

In Assurance Area 4, Maryland is committed to turning around its lowest-achieving schools by:

- expanding implementation of the Breakthrough Center for transforming low-achieving schools and school systems;
- creating a new Breakthrough Zone for the lowest-achieving schools to allow for more targeted assistance;
- adopting one of four intervention models at these schools;
- providing incentives to specially-trained teachers and experienced principals at these schools; and
- addressing cultural and climate issues to ensure that students will be successful, safe, and healthy.

For this assurance area, local school systems plan to allocate \$292.6 million in FY 13 and allocated \$221.1 million in FY 12. Of these amounts, local schools systems were reimbursed for \$1.8 million in reported Race to the Top expenditures through June 30, 2012.

Race to the Top

- **Calvert County:**
The district has expanded the work of the College Access Network (CAN), a non-profit group working with all the high schools' staff to ensure that all students have the information, support, and assistance necessary to make college a viable option after graduation. This partnership also provides support for the families as they explore how to best meet the challenge of funding college expenses. CAN supplements the work of the high school staff to ensure that all students who enter the district's high schools have the information, support, and assistance necessary to make college a viable option after graduation.
- **Dorchester County:**
During 2011-2012, on-site support from the Breakthrough Center included two professional development sessions on reading for elementary and middle school teachers. Additionally, Breakthrough Center staff continued to support principals and supervisors through monthly conference calls and participation in the Professional Learning Community (PLC). As a result of the work in the PLC, an academic intervention model was developed for reading in elementary, middle, and high schools. With RTTT funds, academic and behavioral interventions were provided in the lowest-achieving schools. A reading academic intervention program was implemented in all elementary, middle and high schools. Positive Behavioral Intervention Supports (PBIS) has been implemented to help promote positive behavior.
- **Howard County:**
HCPSS's school improvement framework has evolved through the creation of a web-based template which allows for the additional monitoring of plans. Identified schools receive regular School Improvement Steering Committee visits. Staff continues to

improve the support to identified schools. Additional resources such as Classroom-Focus Instructional Planning (CFIP) training and professional learning support are being provided to identified schools based on the needs of the schools. The creation of a Beyond School Hours Program Monitoring Tool has refined the process of evaluating before school, after school, and weekend intervention programs at identified schools.

- **Prince George's County:**

There has been a series of partnerships forged that support the work in low achieving schools. These include the Maryland State Department of Education: Breakthrough Center, the Mid-Atlantic Equity Consortium, and science/technology partners. Academic growth has been noted in formative assessments at each participating school. Climate and culture has improved tremendously at each school when compared to the previous school year. After school enrichment programming- including evidenced based Teen Outreach Program (TOP) curriculum is provided for students.

- **Wicomico County:**

Wicomico County Public Schools has a number of initiatives and strategies in place to support their lowest performing schools in a collaborative effort to improve student achievement. After-school tutoring and enrichment programs for special education students are in place. Comprehensive professional development on co-teaching is in place at all schools whose special education subgroups did not meet the Annual Measurable Objective. Additionally, instructional and school climate consultants work in all lowest achieving schools. Teachers in the selected low performing schools received professional development on the Benchmark Assessment System in order to give them more information about student learning and progress. They have also been engaged in the ongoing analysis of student work and the use of tracking sheets to monitor student performance. This model will be expanded to other low performing schools and will be supported by central office staff, professional development coaches, and consultants.

Technical and Program Reviews

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

Technical Reviews

During the Technical Review phase, MSDE program managers responsible for federal grants as well as the State Fine Arts grant conducted an in-depth review to ensure that these programs were in compliance with federal and State requirements. Facilities to support master plan strategies and budget components were also reviewed for compliance. Seven MSDE program managers and other staff members completed the reviews across all 24 school systems. As a result of the 2012 Technical Reviews, federal and State Fine Arts programs for each of the 24 school systems were approved.

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

Program Reviews

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

- **Education that is Multicultural**

Representatives from Maryland's local 24 school systems and staff members from MSDE divisions and organizations such as the Maryland State Education Association met monthly at MSDE to share initiatives and participate in professional development related to *Education That Is Multicultural and Student Achievement* (ETMA). The sessions were coordinated by the MSDE Equity Assurance and Compliance Office.

Examples of System Exemplary Activities and Programs:

- As part of the system's Professional Development Program, Teaching the 3- credit course developed by the ETMA Network – *Cultural Proficiency and Accelerating Student Achievement for the 21st Century*.
- Working on developing culturally responsive teaching and learning frameworks to support transition to *Common Core Standards and Curriculum*.
- Developing and implementing equity training for central office staff and school leaders, focusing particularly on eliminating existing achievement disparities for African American and Latino males.
- Examining alternatives to suspension through the lens of cultural and equity.
- Providing ETMA liaisons in each school who serve on school improvement teams and curriculum writing teams.
- Implementing an annual Student Multicultural Leadership Conference and an ETMA/English for Speakers of Other Languages (ESOL) Summer Institute.

Section 5: Conclusion and Recommendation

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

Over 80 individuals serving as facilitators, panel reviewers (internal and external to MSDE), program managers, and technical reviewers reviewed the 2012 Master Plan Updates. As a result of the reviews, all 24 local Updates were found to be in compliance with federal and State requirements and, as applicable, additional requirements established by MSDE. Therefore, all 24 Updates are recommended as approvable for 2012.

Appendix A: Bridge to Excellence Online Resources

Online Review and Submission System

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

Online Resources

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

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

Appendix B: Bridge to Excellence Budget Summaries

Current Year Report

(Allocation of Available Resources)

Allegany County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			29,391,956
State Revenue			75,802,499
Federal ARRA Funds	84.395	Race to the Top	614,005
Federal Revenue	84.010	Title I	2,530,224
Federal Revenue	84.027	IDEA	2,756,234
Other Federal Funds			3,041,626
Other Local Revenue			418,958
Other Resources/Transfers			4,805,213
Total			119,360,715

Planned Expenditures by Assurance Area

Standards and Assessments	1,442,747
Data Systems to Support Instruction	459,660
Great Teachers and Leaders	61,514,646
Turning Around Lowest Performing Schools	140,975
Mandatory Costs of Doing Business	55,802,687

Planned Expenditures Examples

Instructional Direction Services	1,200,788
Title 1	1,599,222
Special Education Instructional Salaries	8,988,988
School Administration	5,302,376
Regular Instructional Salaries	40,986,588
Idea, Part B	1,850,877
Federal Restricted Funds	2,164,776
Transportation	6,468,562
Textbooks and Supplies	3,042,739
Special Education	5,424,379
Other Instructional Costs	1,881,667
Maintenance Operations, Capital Outlay	11,673,377
Fixed Charges	20,284,116
Federal Restricted Funds	1,554,888
Administration	1,740,754

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

Prior Year Comparison Report

(Planned v. Actual)

Allegany County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	28,240,000	28,240,000	0
State Revenue	79,127,008	78,674,614	-452,394
Federal ARRA Funds	1,092,838	1,506,351	413,513
Federal Revenue	0	6,485,426	6,485,426
Other Federal Funds	7,653,177	2,544,377	-5,108,800
Other Local Revenue	542,865	799,994	257,129
Other Resources/Transfers	2,537,887	2,537,887	0
Total	119,193,775	120,788,649	1,594,874

Actual Expenditures by Assurance Area

Standards and Assessments	1,699,342
Data Systems to Support Instruction	419,719
Great Teachers and Leaders	62,542,507
Turning Around Lowest Performing Schools	62,679
Mandatory Costs of Doing Business	53,039,580
Other items deemed necessary by the Local Board of Education	3,024,822

Actual Expenditure Examples

Instructional Direction Services	1,474,479
Title I - Grants to LEAs, Neglected and Delinquent	1,597,427
Federal Funds/Restricted Funds	1,770,185
Special Education - Grants To States	2,312,336
School Administration	5,424,186
Special Education Instructional Salaries	8,990,329
Regular Instructional Salaries	41,188,740
All Other Restricted	1,410,533
Administration	1,675,805
Special Education - Grants To States	1,676,690
Other Instructional Costs	1,887,001
Textbooks and Supplies	1,904,928
Special Education	5,173,921
Transportation	6,253,862
Maintenance Operations, Capital Outlay	10,953,176
Fixed Charges	18,853,752
Fund Balance Increase/Expenditure Control	3,024,822

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

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Allegany	B	Early College Classes	45,972	68,516	135,804	102,160
		Externships	-	-	129,246	-
		Standards and Assessments	60,332	327,007	327,325	318,797
	C	Data Systems To Support	13,891	9,417	78,758	28,606
		Educator Effectiveness Academy	-	3,233	42,642	23,068
Allegany Total			120,195	408,173	713,775	472,631

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Anne Arundel County Public Schools

			Total Budget FY 2013
Revenue			
Local Appropriation			579,564,200
State Revenue			310,605,900
Federal ARRA Funds	84.395	Race to the Top	1,965,700
Federal Revenue	84.010	Title I	10,574,000
Federal Revenue	84.027	IDEA	15,438,000
Federal Revenue	84.173	IDEA	413,000
Federal Revenue	84.181	IDEA	812,700
Other Federal Funds			9,418,800
Other Local Revenue			23,235,000
Total			952,027,300

Planned Expenditures by Assurance Area

Standards and Assessments	1,563,187
Data Systems to Support Instruction	4,518,039
Great Teachers and Leaders	9,551,490
Turning Around Lowest Performing Schools	9,700,446
Mandatory Costs of Doing Business	927,794,138
Other items deemed necessary by the Local Board of Education	-1,100,000

Planned Expenditures Examples

Curriculum - Assessment Development	1,068,819
Instructional Data	1,429,485
Office of Student Data	2,128,021
Improving Teacher Quality	1,187,300
Tuition Allowances & NBC Stipends	1,775,000
Professional Growth & Development	2,820,297
Right Start Advisors	2,483,853
AYP Performance & Assignment Stipends	6,535,050
Elementary Network Support	1,691,904
Guidance	17,689,596
Advanced Studies & Programs	7,865,087
Alternative Programs	5,719,700
ARRA Race to the Top - Professional Development	1,645,700
Basic Classroom Instructional Materials & Textbooks	19,129,909
Business Operations	9,365,677
Charter Schools	13,900,000

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

Transportation	50,909,700
Curriculum & Instruction	17,444,492
Maintenance	13,572,700
Fixed Charges	191,254,647
Special Education - IDEA Part B Passthrough	15,438,000
Human Resources	4,747,679
Academic Achievement for All	5,514,825
Title I	10,574,000
Technology	21,426,714
Student Services	14,755,643
Operations	62,340,200
Professional Growth & Development	1,276,526
Special Education - Medicaid	3,520,000
Special Education - Infants & Toddlers State	1,148,500
School Management	389,808,323
School System Oversight	1,515,487
Special Education	39,894,959
Facilities, Planning & Construction	3,224,600
Administrative Fees from Grants	-1,100,000

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

Prior Year Comparison Report

(Planned v. Actual)

Anne Arundel County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	556,105,600	556,105,600	0
State Revenue	303,343,000	301,338,920	-2,004,080
Federal ARRA Funds	8,996,768	9,869,770	873,002
Federal Revenue	25,734,700	28,781,290	3,046,590
Other Federal Funds	6,081,500	12,671,570	6,590,070
Other Local Revenue	18,085,000	18,605,350	520,350
Total	918,346,568	927,372,500	9,025,932

Actual Expenditures by Assurance Area

Standards and Assessments	2,053,041
Data Systems to Support Instruction	5,447,395
Great Teachers and Leaders	5,600,382
Turning Around Lowest Performing Schools	6,236,098
Mandatory Costs of Doing Business	908,035,584

Actual Expenditure Examples

Curriculum - Assessment Development	1,633,716
Program Planning	1,064,500
Office of Student Data	2,483,142
Improving Teacher Quality	1,020,223
Human Resources	1,242,903
Professional Growth & Development	2,098,969
AYP & Performance Stipends	4,894,794
Special Education - Infants & Toddlers State	1,158,625
Improving Teacher Quality - Staffing	1,279,004
Transfer	1,308,981
School System Oversight	2,123,234
Transfer	2,561,527
Special Education - Medicaid	2,719,999
Facilities Planning & Construction	3,536,419
Transfer	4,744,170
Human Resources	4,921,397
Business Operations	7,623,604
Title I	8,246,333
Transfer	9,673,240
Advanced Studies & Programs	11,112,551
Maintenance	14,271,872

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

Special Education - IDEA Part B Passthrough	15,388,349
Curriculum & Instruction	17,508,193
Technology	22,866,971
Transportation	47,809,286
Student Services	48,267,734
Operations	61,260,849
Special Education	77,576,572
Fixed Charges	169,969,141
School Management	366,234,930

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

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Anne Arundel	Multi	Professional Development Technology Infrastructure	- 391,400	818,532 799,325	1,597,404 1,269,043	1,207,968 767,281
Anne Arundel Total			391,400	1,617,857	2,866,447	1,975,249

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Baltimore City Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			239,890,793
State Revenue			869,407,161
Federal ARRA Funds	84.388	Title I - School Improvement Grants	12,714,410
Federal ARRA Funds	84.389	Title I - Grants to LEAs, Neglected and Delinquent	4,000,000
Federal ARRA Funds	84.395	Race to the Top	16,260,583
Federal Revenue	84.010	Title I	47,468,656
Federal Revenue	84.027	IDEA	22,381,294
Federal Revenue	84.173	IDEA	816,288
Other Federal Funds			30,226,151
Other Local Revenue			2,360,000
Other Resources/Transfers			27,783,614
Total			1,273,308,950

Planned Expenditures by Assurance Area

Standards and Assessments	24,916,658
Data Systems to Support Instruction	3,515,801
Great Teachers and Leaders	19,314,486
Turning Around Lowest Performing Schools	59,739,521
Mandatory Costs of Doing Business	1,153,946,107
Other items deemed necessary by the Local Board of Education	11,876,377

Planned Expenditures Examples

Project 1: Formative Assessments and Common Core State Standards	1,479,572
Special Ed - School based programs to improve academic achievement - students with special needs	17,751,480
Special Ed - Salaries, contracted services, materials/supplies to support CEIS	3,427,761
Project 2: Hardware and Systems Infrastructure	1,028,515
Project 3: Data Analysis Training for School Leaders, Teachers, Parents	1,240,000
Instructional Staff Development (Contracts - development courses, coaching)	1,933,837
Project 7: Evaluation System Implementation	7,791,626
Project 8: Support for Teacher and Leaders	2,200,200
SIG I YR 3 (salaries - leadership support, extended learning, teachers, PD, monitors, specialists)	4,192,674
SIG I YR 3 (projected - not received from MSDE)	1,838,605
SIG II YR 2 (projected - not received from MSDE)	1,152,371

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

SIG II YR 2 (Sch contracts, supplies - Friendship Charter, EDWorks, computer lab, PD, mental health clinician)	1,273,864
Title I Private Schools	1,697,235
SIG I YR 3 (contracts - community liaison, arts program, coaches, PD, mentoring)	1,323,687
Title I School Allocation	29,401,389
SIG II YR 2 (Sch salaries - coordinator, staff, mentor, extended day, coaches, staff specialist, monitor, PD)	2,444,842
Title I PreK Expansion Salaries	1,440,555
SIG SES	4,000,000
Title I SES/TITO	9,442,537
Salaries	641,774,799
Title I Administration (salaries, printing, membership, conference)	2,964,812
Benefits	223,161,133
Utilities	44,837,101
Other items deemed necessary by the Local Board of Education	4,000,000
Materials	19,982,670
Interest Expense related to US Treasury Bond	21,432,573
Transfers	56,104,779
Indirect Cost	1,568,782
Equipment	18,657,224
Contractual Services	118,473,914
Third Party Billing (school level, health services, related services, central office)	10,000,000

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

Prior Year Comparison Report

(Planned v. Actual)

Baltimore City Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	249,254,029	249,254,029	0
State Revenue	870,629,446	872,194,208	1,564,762
Federal ARRA Funds	34,561,622	26,791,121	-7,770,501
Federal Revenue	86,397,138	77,465,200	-8,931,938
Other Federal Funds	29,049,358	153,883,338	124,833,980
Other Local Revenue	2,360,000	2,360,000	0
Other Resources/Transfers	0	4,981,098	4,981,098
Total	1,272,251,593	1,386,928,994	114,677,401

Actual Expenditures by Assurance Area

Standards and Assessments	33,420,253
Data Systems to Support Instruction	6,452,880
Great Teachers and Leaders	10,195,189
Turning Around Lowest Performing Schools	13,891,788
Mandatory Costs of Doing Business	1,140,795,169
Other items deemed necessary by the Local Board of Education	182,173,715

Actual Expenditure Examples

Project 5: Materials, new evaluation system training (evaluator, evaluate, central staff)	1,024,706
Project 4: Design framework and rubric for evaluating educator effectiveness	1,770,403
Project 8: Professional development - Educator and School Leader support	2,222,818
Salaries, contracted services, materials/supplies to support CEIS	2,670,853
Project 7: Evaluation system implementation	5,724,610
Programs to improve academic achievement - students with special needs	17,308,617
Project 3: Data analysis training for school leaders, teachers, parents	1,163,372
Project 2: Hardware/systems infrastructure; high speed internet/mobile computer carts	1,915,939
Project 6: Technology support for evaluation system	2,629,463
Urban Teacher Center, New Teacher Supports, Teacher/Sch Leader/Sch Effectiveness leve	1,078,225
PD - Literacy, Common Core Standards, Turnaround schools, Instructional intervention	1,180,574
10 Executive Directors for principal support	1,832,945
Project 1: Formative literacy assessments grade PreK-3,6,7,9; train teachers to implement	1,995,370
SIG ARRA school based contracts	1,653,213
SIG ARRA school based salaries and wages	4,843,768
SES/PCTO	6,051,884
Professional Certification Stipends	1,526,500
Indirect Costs	2,284,121
Saturday School	3,300,000

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

Transportation costs	5,200,000
Contingency Reserve	6,204,682
Equipment	11,210,352
Materials	18,427,918
Principal and Interest	22,512,268
Utilities	45,961,406
Transfers	56,507,503
Contractual Services	116,891,791
Benefits	235,338,595
Salaries and Wages	614,800,383
Other Grants - Other	1,681,098
Third Party Billing (school level, health services, related services, central office	9,996,397
Administration and District Wide Initiatives	10,670,964
School Based	36,522,346
Other Grants - Federal	121,913,516

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

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Baltimore City	A	Implementation Support	117,807	43,011	226,254	172,551
	B	Formative Assessments	1,568,627	2,166,728	1,472,229	1,100,280
	C	Data Analysis Training for School Leaders, Teachers, and Hardware and Systems Infrastructure	111,737 1,187,339	1,216,893 1,915,939	1,292,758 1,028,515	1,218,478 -
	D	Evaluation System Implementation Data System Enhancements - PD Planner Educator and School Leader Supports Educator Evaluation and Tool Design Educator Instructional Improvement Academies	692,797 573,111	5,851,917 427,910	10,112,183 382,331	2,089,025 383,778
		Technology Supports for Evaluation System Training and Communications for Evaluation System	276,830 457,507	2,510,364 470,271	635,554 863,569	497,073 426,224
	E	School Turnaround Activities	1	335,918	352,018	355,162
Baltimore City Total			5,937,117	18,574,595	19,353,764	8,924,396

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Baltimore County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			689,743,020
State Revenue			558,653,477
Federal ARRA Funds	84.395	Race to the Top	5,335,411
Federal Revenue	84.010	Title I	17,597,548
Federal Revenue	84.027	IDEA	22,938,459
Federal Revenue	84.173	IDEA	734,075
Federal Revenue	84.181	IDEA	900,859
Other Federal Funds			18,490,722
Other Local Revenue			48,428
Other Resources/Transfers			32,084,246
Total			1,346,526,245

Planned Expenditures by Assurance Area

Standards and Assessments	767,906,497
Data Systems to Support Instruction	21,297,138
Great Teachers and Leaders	18,439,246
Turning Around Lowest Performing Schools	5,629,282
Mandatory Costs of Doing Business	533,254,082

Planned Expenditures Examples

Instructional Textbooks and Supplies	18,089,037
Student Personnel Services	8,785,975
State Revenue	3,417,706
84.027 IDEA	15,440,116
Special Education	160,710,762
84.395 Race to the Top	1,118,071
Other Instructional Costs	6,699,006
Other Federal funds **	10,612,331
Health Services	14,302,883
Instructional Salaries and Wages	449,337,357
Mid Level Administration	72,158,302
84.010 Title I	5,879,712
Administration	17,543,422
Instructional Textbooks and Supplies	1,969,263
Mid Level Administration	1,346,100
Other Federal funds **	3,688,656

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

Mid Level Administration	1,802,284
Instructional Salaries and Wages	2,563,709
84.395 Race to the Top	3,155,316
Administration	5,078,821
Instructional Salaries and Wages	3,755,431
84.010 Title I	11,710,366
84.027 IDEA	7,349,147
State Revenue	1,223,764
Other Resources/Transfers	3,093,454
Administration	14,155,853
Maintenance of Plant	34,639,104
Fixed Charges	290,727,510
Other Federal funds **	3,429,735
Operation of Plant	90,418,210
Mid Level Administration	12,001,335
Student transportation Services	60,644,986
Capital Outlay	3,364,770

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

Prior Year Comparison Report

(Planned v. Actual)

Baltimore County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	668,495,342	668,495,342	0
State Revenue	543,674,456	543,674,456	0
Federal ARRA Funds	11,267,847	11,267,847	0
Federal Revenue	50,525,413	50,525,413	0
Other Federal Funds	19,871,918	19,871,918	0
Other Local Revenue	48,428	48,428	0
Other Resources/Transfers	20,514,649	20,514,649	0
Total	1,314,398,053	1,314,398,053	0

Actual Expenditures by Assurance Area

Standards and Assessments	749,214,655
Data Systems to Support Instruction	20,603,075
Great Teachers and Leaders	20,596,569
Turning Around Lowest Performing Schools	4,664,200
Mandatory Costs of Doing Business	519,319,554

Actual Expenditure Examples

State Revenue	3,434,522
Other Federal Funds**	7,387,414
Other Instructional Costs	7,816,005
Student Personnel Services	8,631,962
Title I	10,092,445
Health Services	14,126,916
IDEA	15,847,930
Instructional Textbooks and Supplies	19,331,830
Mid Level Administration	71,478,478
Special Education	154,624,609
Instructional Salaries and Wages	433,959,961
Instructional Textbooks and Supplies	1,686,782
Race to the Top	2,005,998
Administration	16,625,386
Title I	1,557,496
Race to the Top	2,099,783
Mid Level Administration	2,227,484
Instructional Salaries and Wages	2,725,319
Other Federal Funds**	4,067,704
Administration	5,023,948

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Instructional Salaries and Wages	3,429,424
State Revenue	1,067,797
Race to the Top - Variance between anticipated and actual expenditures	1,187,647
State Revenue - Variance between anticipated and actual expenditures	1,613,408
Other Federal Funds**	2,119,439
Other Resources/Transfers - Variance between anticipated and actual expenditures	2,957,937
Capital Outlay	3,064,887
IDEA - Variance between anticipated and actual expenditures	3,112,083
Fixed Charges	4,129,953
Title I - Variance between anticipated and actual expenditures	5,038,073
Other Federal Funds** - Variance between anticipated and actual expenditures	5,557,361
Title I	5,837,096
IDEA	7,826,220
Mid Level Administration	12,291,795
Administration	13,916,601
Variance between anticipated and actual expenditures	16,006,676
Maintenance of Plant	29,211,733
Student transportation Services	57,091,276
Operation of Plant	83,482,485
Fixed Charges	263,283,077

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Baltimore	A	Staffing of Project Manager and Fiscal Assistant	50,171	96,757	113,520	179,849
	B	Curriculum Alignment and Development	418,690	868,255	2,099,200	-
	C	E-Center	175,285	155,102	-	-
		Education, Assessment, and Student Information System	1,585,198	721,572	574,324	-
		Longitudinal Data System	-	181,047	317,193	-
		Virtual High School and Game Development Project	523,861	511,436	303,723	-
		Virtual Learning Arena		114,180	-	-
	D	Towson University First Year Teacher Induction and Retention Partnership		402,556	637,682	478,853
		Enhancing Teacher Effectiveness	-	732,200	186,192	55,252
		STEM Learning Studios	55,590	63,529	89,984	94,448
		Teach for America	297,140	1,053,950	1,568,250	743,906
	E	Turning Around the Lowest-Achieving Schools	11,040	340,532	1,117,359	351,696
Baltimore Total			3,250,526	5,241,116	7,007,427	1,904,004

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Calvert County Public Schools

Revenue				Total Budget FY 2013
Local Appropriation				110,284,424
State Revenue				82,004,740
Federal ARRA Funds	84.389	Title I - Grants to LEAs, Neglected and Delinquent		1,436,768
Federal ARRA Funds	84.395	Race to the Top		245,859
Federal Revenue	84.027	IDEA		3,423,602
Other Federal Funds				2,543,604
Other Local Revenue				1,840,000
Other Resources/Transfers				2,241,164
Total				204,020,161

Planned Expenditures by Assurance Area

Standards and Assessments	6,256,964
Data Systems to Support Instruction	2,181,794
Great Teachers and Leaders	118,759,591
Turning Around Lowest Performing Schools	2,118,655
Mandatory Costs of Doing Business	71,072,653
Other items deemed necessary by the Local Board of Education	3,630,504

Planned Expenditures Examples

Student Services	1,304,848
Special Education - Administration	1,489,433
Administration - Instructional & Informational Technology	2,029,291
Mid-Level Administration - Supervision of Regular Instruction	1,995,491
Instructional Materials	1,373,347
Instructional Salaries	79,810,123
Mid-Level Administration - Office of the Principal	9,210,994
Special Education Services	3,423,602
Special Education Services (Includes Salaries & Other Costs)	19,296,156
Title I Services	1,436,768
Administration - Fiscal Services	1,123,755
Maintenance of Plant	3,193,768
Health Services	1,283,659
Fixed Charges	33,937,064
Student Transportation	13,870,715
Operation of Plant	16,038,416
Special Education - NonPublic Placements	1,030,000

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Prior Year Comparison Report

(Planned v. Actual)

Calvert County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	109,027,416	109,059,947	32,531
State Revenue	83,296,631	82,972,269	-324,362
Federal ARRA Funds	6,197,553	1,931,781	-4,265,772
Other Federal Funds	2,185,821	6,588,914	4,403,093
Other Local Revenue	405,000	2,243,304	1,838,304
Other Resources/Transfers	2,241,164	8,336,254	6,095,090
Total	203,353,585	211,132,468	7,778,883

Actual Expenditures by Assurance Area

Standards and Assessments	5,887,445
Data Systems to Support Instruction	2,131,937
Great Teachers and Leaders	120,061,673
Turning Around Lowest Performing Schools	1,768,198
Mandatory Costs of Doing Business	71,515,434
Other items deemed necessary by the Local Board of Education	9,767,782

Actual Expenditure Examples

Student Services	1,236,620
Special Education - Administration	1,435,812
Administration - Instructional & Informational Tech	1,915,482
Library and Classroom Materials	1,569,912
Mid Level Administration - Supervision of Regular Instructional Programs	1,970,447
Supplemental Services for Special Education Students	3,438,784
Mid Level Administration - Office of Principal	9,087,186
Special Education Services	19,045,194
Instructional Salaries	81,075,502
Special Education - Non Public Placements	1,047,408
Administration - Fiscal Services	1,217,275
Health Services	1,221,122
Capital Outlay	1,285,408
Maintenance of Plant	3,179,175
Student Transportation	13,356,939
Operation of Plant	16,276,192
Fixed Charges	31,533,983
Administration - Board of Education Transfer to County	8,750,215

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Calvert	B	Assessment and Curriculum Review STEM	-	22,983	25,054	11,963
			-	219,970	45,735	114,293
	C	PM2	-	35,000	45,000	45,000
	D	Great Teachers & Leaders	50,000	50,057	50,057	49,886
	E	Southern Maryland Can	-	34,087	24,087	24,086
Calvert Total			50,000	362,097	189,933	245,228

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Caroline County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			13,206,304
State Revenue			44,476,478
Federal ARRA Funds	84.395	Race to the Top	300,829
Federal ARRA Funds	84.410	Education Jobs Fund	1,352
Federal Revenue	84.010	Title I	1,349,807
Federal Revenue	84.027	IDEA	1,258,017
Other Federal Funds			558,630
Other Local Revenue			458,000
Total			61,609,417

Planned Expenditures by Assurance Area

Standards and Assessments	151,644
Data Systems to Support Instruction	28,000
Great Teachers and Leaders	38,000
Turning Around Lowest Performing Schools	65,667
Mandatory Costs of Doing Business	61,326,106

Planned Expenditures Examples

Tranportation	3,828,361
Special Education	4,864,658
Other Instructional Costs	1,308,409
Operation of Plant	3,732,814
Mid-level Administration	4,029,267
Instructional Salaries and Wages	24,345,709
Fixed Charges	10,997,590
Administration	1,480,004

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Prior Year Comparison Report

(Planned v. Actual)

Caroline County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	12,299,444	12,299,444	0
State Revenue	41,937,242	42,501,374	564,132
Federal ARRA Funds	945,682	961,846	16,164
Federal Revenue	2,611,594	2,669,883	58,289
Other Federal Funds	191,873	1,704,976	1,513,103
Other Local Revenue	458,000	850,354	392,354
Other Resources/Transfers	0	581,780	581,780
Total	58,443,835	61,569,657	3,125,822

Actual Expenditures by Assurance Area

Standards and Assessments	69,988
Data Systems to Support Instruction	70,029
Great Teachers and Leaders	53,743
Turning Around Lowest Performing Schools	51,513
Mandatory Costs of Doing Business	61,324,383

Actual Expenditure Examples

Instructional Salaries and Wages	1,386,300
Administration	1,389,577
Special Education	1,748,629
Operation of Plant	3,091,615
Transportation	3,718,468
Mid-level Administration	3,915,591
Special Education	4,713,191
Fixed Charges	10,708,973
Instructional Salaries and Wages	24,298,377

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Caroline	B	Other Charges		(215)		
		Salaries and Wages		(4,500)		
		Standards & Assessments	-	9,287	9,287	9,287
		Standards & Assessments	-	112,803	187,762	86,916
		Transfers (Indirect Costs)		(140)		
	C	Data Systems To Support Instruction	-	-	12,708	12,708
		Data Systems to Support Instruction 2		-	18,233	18,233
	D	Aspiring Leaders/Principals Internship		8,160	8,160	8,160
	E	Contract Services		750		
		Instructional Facilitator	-	89,079	89,079	89,079
		Other Charges		(1,080)		
		PBIS Support	-	5,894	5,894	5,894
		Supplies and Materials		(1,239)		
Caroline Total		Transfers (Indirect Costs)		(61)		
			-	218,738	331,123	230,277

Data as submitted with the Master Plan Annual Updates
October, 2012

Current Year Report

(Allocation of Available Resources)

Carroll County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			173,878,900
State Revenue			141,012,238
Federal ARRA Funds	84.395	Race to the Top	406,849
Federal Revenue	84.010	Title I	2,023,359
Federal Revenue	84.027	IDEA	5,405,061
Federal Revenue	84.173	IDEA	258,892
Federal Revenue	84.181	IDEA	124,893
Other Federal Funds			5,235,947
Other Local Revenue			1,756,764
Other Resources/Transfers			1,373,327
Total			331,476,230

Planned Expenditures by Assurance Area

Standards and Assessments	141,225
Data Systems to Support Instruction	269,049
Great Teachers and Leaders	1,658,813
Turning Around Lowest Performing Schools	2,311,586
Mandatory Costs of Doing Business	321,936,773
Other items deemed necessary by the Local Board of Education	5,158,784

Planned Expenditures Examples

Targeted Assistance	2,023,359
Special Education	29,802,591
Facility Operations/Maintenance/Planning	35,230,705
Instructional Administration and Supervision	6,754,016
Instructional Salaries and Wages	161,946,746
Instructional Supplies and Materials	7,382,879
Office of the Principal	20,847,999
Administration	7,565,919
Special Education	6,987,498
Utilities	9,348,800
Special Education Non-Public Placements	3,750,000
Special Education Non-Public Placements	3,900,000
Student Health Services	4,189,325
Student Personnel Services	1,622,198
Student Transportation Contractors	17,358,657

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Student Transportation Services	2,833,408
Other Instructional Charges	2,028,771
Other Grants and Restricted Funds	2,336,784
Grants to be Carried forward from FY 2012	2,500,000

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Prior Year Comparison Report

(Planned v. Actual)

Carroll County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	165,438,900	165,372,091	-66,809
State Revenue	142,461,797	139,570,999	-2,890,798
Federal ARRA Funds	5,327,068	5,751,200	424,132
Federal Revenue	8,184,854	9,057,595	872,741
Other Federal Funds	6,468,619	2,450,052	-4,018,567
Other Local Revenue	1,838,615	1,569,983	-268,632
Other Resources/Transfers	1,285,000	1,693,267	408,267
Total	331,004,853	325,465,187	-5,539,666

Actual Expenditures by Assurance Area

Standards and Assessments	213,531
Data Systems to Support Instruction	186,903
Great Teachers and Leaders	1,845,218
Turning Around Lowest Performing Schools	1,864,034
Mandatory Costs of Doing Business	313,031,635
Other items deemed necessary by the Local Board of Education	8,323,866

Actual Expenditure Examples

Targeted Assistance	1,576,280
Special Education	1,177,175
Student Personnel Services	1,568,300
Other Instructional Charges	1,988,054
Special Education Non-Public Placements	2,202,824
Special Education Non-Public Placements	2,790,295
Student Transportation Services	2,811,330
Student Health Services	4,053,485
Teacher Health Insurance	5,289,083
Administration	5,919,956
Instructional Administration and Supervision	6,898,545
Special Education	7,480,131
Utilities	7,774,245
Instructional Supplies and Materials	8,137,157
Student Transportation Contractors	18,815,783
Office of the Principal	20,410,238
Special Education	30,112,222
Facility Operations/Maintenance/Planning	33,136,914
Instructional Salaries and Wages	151,882,676

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Amount Transferred to Stabilize Food Service Fund	1,033,000
Other Grants and Restricted Funds	1,244,065
Amount Moved to Fund Balance	5,714,099

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Carroll	B	Curriculum Revisions & Formative Assessment Elementary Mathematics Summer Institutes Gap Analysis and Curriculum Alignment	- 7,942 47,909	38,835 19,900 33,483	12,939 20,693 -	- - -
	C	Purchase Computing Devices for Instruction & Assessment	-	-	269,051	-
	D	Administrator and Supervisor Evaluation Design	1,841	-	-	-
		Feedback & Revision of Evaluation Tools	-	1,023	-	-
		MSDE's Educator Instructional Improvement Academies Select 20% Locally Developed Assessment Tools Teacher Evaluation Design	-	7,202 6,136	18,409 -	18,409 -
	Training on Use of Teacher Evaluation Tool	-	4,734	-	-	
	Multi	Equitable Distribution Teacher and Principal Incentive Plan	-	-	6,136	-
Carroll Total			63,571	111,313	327,228	18,409

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Cecil County Public Schools

Revenue	Total Budget FY 2013
Local Appropriation	69,615,833
State Revenue	98,017,207
Federal ARRA Funds 84.395 Race to the Top	1,454,147
Federal Revenue 84.010 Title I	2,659,215
Federal Revenue 84.027 IDEA	3,546,162
Other Federal Funds	1,972,182
Other Local Revenue	1,978,063
Total	179,242,809

Planned Expenditures by Assurance Area

Standards and Assessments	106,782,042
Data Systems to Support Instruction	3,239,532
Great Teachers and Leaders	6,460,892
Turning Around Lowest Performing Schools	3,116,450
Mandatory Costs of Doing Business	59,643,893

Planned Expenditures Examples

Nurse	1,435,604
Contracted Services	2,904,410
Guidance Counselor	3,541,743
Instruction Leadership & Support-Ed. Svcs.	2,471,337
Instruction Leadership & Support-Prin. Off.	6,323,325
Media Specialist	1,630,061
Therapist	1,172,945
Paraprofessional	4,821,787
Secretary/Clerical-Instrucion L & S	3,785,586
Supplies	2,601,679
Teacher	1,160,905
Teacher	67,816,651
Other instructional costs	1,216,900
Administration - salaries/wages	3,178,663
Instructional Salaries and wages	1,596,066
Operation of Plant salaries	5,301,856
Maintenance of Plant salaries	2,447,931
Student Transportation contracted services	8,131,928
Fixed Charges	32,812,741
Operation of Plant other charges	4,964,606

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Prior Year Comparison Report

(Planned v. Actual)

Cecil County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	67,156,014	67,156,014	0
State Revenue	97,136,757	97,323,312	186,555
Federal ARRA Funds	2,469,537	1,471,236	-998,301
Federal Revenue	6,018,202	6,441,015	422,813
Other Federal Funds	1,879,117	2,362,397	483,280
Other Local Revenue	493,000	820,426	327,426
Other Resources/Transfers	1,798,419	0	-1,798,419
Total	176,951,046	175,574,400	-1,376,646

Actual Expenditures by Assurance Area

Standards and Assessments	115,736,022
Data Systems to Support Instruction	2,432,571
Great Teachers and Leaders	27,625,671
Turning Around Lowest Performing Schools	2,662,417
Mandatory Costs of Doing Business	27,117,719

Actual Expenditure Examples

Spec. Ed. contracted services	1,048,084
Teacher	1,258,864
Instructional Supplies & Materials	1,280,574
Stud. Health Svcs. Salaries & wages	1,515,209
Instruction Other Costs	1,543,206
Adminstration: Salaries & wages	3,252,410
Fixed charges not included elsewhere	6,687,974
Instruction Leadership & Support: Salaries & wages	12,919,154
Special Ed. Salaries & wages	16,575,812
Instructional Salaries & Wages	63,980,796
68% of Instruction related fixed charges	21,841,338
Teachers	1,228,921
Non-Public Special Education Placements	3,475,985
Maintenance of plant	3,542,155
Student Transportation	9,147,996
Operation of plant	10,652,122

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Cecil	B	Professional Development for Core Standards STEM Lead Teacher Stipend	36,115 2,385	234,088 6,608	270,062 5,906	151,907 5,906
	C	Formating Local Assessments for Online Use Learning Mangement System	674 275,798	3,354 110,109	- 250,151	- 102,270
		LMS Training	-	51,317	-	-
	D	Develop teacher evaluation system Educational Program Audits	337	32,059 86,587	31,679 -	- -
	E	Extended STEM Learning Opportunities for Low Performing Schools Professional Development for Low Performing Schools Support for Low Performing Schools	12,529	58,394 30,060 1,418	64,702 12,272 -	64,702 12,272 -
Cecil Total			373,732	613,994	634,772	337,057

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Charles County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			153,957,200
State Revenue			157,022,027
Federal ARRA Funds	84.395	Race to the Top	1,157,935
Federal ARRA Funds	84.410	Education Jobs Fund	107,270
Federal Revenue	84.010	Title I	3,258,379
Federal Revenue	84.027	IDEA	6,065,319
Other Federal Funds			2,734,544
Other Local Revenue			2,681,299
Other Resources/Transfers			14,633,819
Total			341,617,792

Planned Expenditures by Assurance Area

Standards and Assessments	43,626,143
Data Systems to Support Instruction	3,602,702
Great Teachers and Leaders	144,293,857
Mandatory Costs of Doing Business	145,363,075
Other items deemed necessary by the Local Board of Education	4,732,015

Planned Expenditures Examples

92% SALARIES & WAGES	2,369,910
91% SALARIES & WAGES	1,373,220
79% SALARIES & WAGES	1,080,021
76% SALARIES & WAGES	38,240,596
72% SALARIES & WAGES	3,371,990
99% SALARIES & WAGES	139,954,854
97% SALARIES & WAGES	2,083,617
82% SALARIES & WAGES	1,097,310
84% FIXED CHARGES	1,611,792
18% SALARIES & WAGES, 24% CONTRACTED SERVICES, 43% FIXED CHARGES	140,260,226
10% SALARIES & WAGES, 23% CONTRACTED SERVICES, 55% FIXED CHARGES	2,454,166
65% SALARIES & WAGES	4,152,929

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Prior Year Comparison Report

(Planned v. Actual)

Charles County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	145,620,700	145,620,700	0
State Revenue	151,388,735	156,081,084	4,692,349
Federal ARRA Funds	8,614,812	8,873,503	258,691
Federal Revenue	8,874,290	9,563,169	688,879
Other Federal Funds	4,044,877	2,828,609	-1,216,268
Other Local Revenue	2,631,082	2,552,750	-78,332
Other Resources/Transfers	11,560,724	12,860,724	1,300,000
Total	332,735,220	338,380,539	5,645,319

Actual Expenditures by Assurance Area

Standards and Assessments	47,012,120
Data Systems to Support Instruction	4,423,474
Great Teachers and Leaders	141,066,637
Mandatory Costs of Doing Business	133,153,974
Other items deemed necessary by the Local Board of Education	12,724,334

Actual Expenditure Examples

83 % STIPENDS, HOURLY PAY	1,018,988
100% SALARY: SUBS, HOURLY WAGES, ONE-TIME PAYMENTS	3,374,413
58% SALARIES & WAGES	4,513,947
71% SALARIES & WAGES	37,582,738
66% SALARIES & WAGES	3,724,315
91% SALARIES & WAGES	3,491,599
99% SALARIES & WAGES	137,142,195
98% FIXED CHARGES: FRINGE BENEFITS	1,292,801
70% FIXED CHARGES; FRINGE BENEFITS	3,988,967
27% CONTRACTED SERVICES, 39% TUITION REIMB.\ FRINGE BENEFITS	127,025,165
59% SALARIES & WAGES	4,303,204
FUND BALANCE	7,688,738

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

Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Charles	B	Core Standards Curriculum	-	77,990	49,190	45,100
		STEM Program	-	-	8,100	2,700
		Data Warehouse	135,620	216,334	230,707	113,013
	D	Great Teachers and Leaders	-	85,004	457,112	409,822
Charles Total			135,620	379,328	745,109	570,635

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Dorchester County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			17,963,318
State Revenue			32,873,098
Federal ARRA Funds	84.395	Race to the Top	468,733
Federal Revenue	84.010	Title I	1,582,631
Federal Revenue	84.027	IDEA	1,068,484
Federal Revenue	84.173	IDEA	28,073
Federal Revenue	84.181	IDEA	78,226
Other Federal Funds			719,385
Other Local Revenue			738,751
Other Resources/Transfers			766,763
Total			56,287,462

Planned Expenditures by Assurance Area

Standards and Assessments	71,440
Data Systems to Support Instruction	252,357
Great Teachers and Leaders	1,971,845
Turning Around Lowest Performing Schools	879,115
Mandatory Costs of Doing Business	53,032,705
Other items deemed necessary by the Local Board of Education	80,000

Planned Expenditures Examples

3. Class size reduction teachers, professional development coaches, instructional staff development	1,293,631
9. Maintenance of Plant	1,097,312
8. Operation of Plant	3,832,203
7. Transportation of students	3,388,873
4. Instructional salaries for teachers and assistants, instructional supplies, and related other costs	22,119,478
13 Administrative salaries, supplies, contracted services to support the entire school district	1,206,308
12. School management & support	4,439,203
11. Fixed Charges	10,313,955
1. Special Education	4,224,354
1. Special Education	1,068,484

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

Prior Year Comparison Report

(Planned v. Actual)

Dorchester County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	16,481,888	16,481,888	0
State Revenue	31,466,583	31,572,366	105,783
Federal ARRA Funds	397,788	474,028	76,240
Federal Revenue	2,593,230	2,833,695	240,465
Other Federal Funds	713,170	1,192,917	479,747
Other Local Revenue	763,251	422,554	-340,697
Other Resources/Transfers	1,055,095	830,971	-224,124
Total	53,471,005	53,808,420	337,415

Actual Expenditures by Assurance Area

Standards and Assessments	69,365
Data Systems to Support Instruction	218,261
Great Teachers and Leaders	2,082,362
Turning Around Lowest Performing Schools	1,028,158
Mandatory Costs of Doing Business	50,325,058
Other items deemed necessary by the Local Board of Education	85,216

Actual Expenditure Examples

3. Class size reduction teachers, professional development coaches, instructional staff development	1,306,913
9. Maintenance of Plant	1,054,935
1. Special Education	1,069,773
13 Administrative salaries, supplies, contracted services to support the entire school district	1,186,397
7. Transportation of students	3,168,326
8. Operation of Plant	3,461,193
1. Special Education	3,796,391
12. School management & support	4,381,924
11. Fixed Charges	8,844,691
4. Instructional salaries for teachers and assistants, instructional supplies, and related other costs	21,514,399

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Dorchester	B	Dual Enrollment	-	8,414	19,758	10,000
		Professional Development for Transition to Common Core SpringBoard	-	-	17,082	17,082
	C	Data Analyst	28,200	116,920	106,712	115,542
		Technology Upgrades	4,797	90,061	-	-
	D	Professional Development	-	107,946	30,245	30,245
	E	Interventions		57,885	19,960	19,960
		Positive Behavior Intervention Strategies (PBIS)		13,817	13,817	13,818
Dorchester Total			36,472	410,043	238,594	239,897

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Frederick County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			237,841,221
State Revenue			223,828,703
Federal ARRA Funds	84.395	Race to the Top	162,567
Federal ARRA Funds	84.410	Education Jobs Fund	162,135
Federal Revenue	84.010	Title I	3,641,989
Federal Revenue	84.027	IDEA	7,682,816
Federal Revenue	84.173	IDEA	135,880
Other Federal Funds			5,906,886
Other Local Revenue			4,151,265
Other Resources/Transfers			2,868,225
Total			486,381,687

Planned Expenditures by Assurance Area

Standards and Assessments	282,264,140
Data Systems to Support Instruction	4,393,930
Great Teachers and Leaders	10,228,375
Mandatory Costs of Doing Business	189,495,242

Planned Expenditures Examples

Other state and local restricted programs	1,676,161
Support for special education students, salaries, benefit, and instructional resources	7,636,126
Support for low income students, salaries, benefits, and instructional resources	3,501,310
Curriculum, instruction, research, development, and accountability	9,384,114
Secondary schools salaries, instructional resources and materials	110,713,503
Salaries and benefits to support grant programs	1,375,298
Salaries and benefits support of other federal grants	3,444,950
Elementary schools, special education salaries, instructional resources and materials	140,557,467
Technology services, systems support, salaries, contracts, materials and equipment	4,203,157
Instructional technology support salaries and materials	3,609,669
Professional development workshop salaries and instructional resources	3,952,024
Tuition reimbursement	1,856,000
Business Services Group (Chief Operating Officer, Fiscal Services, Warehouse, Transportation): Salaries, operations, system-wide fringe benefits	122,295,846
Human Resources: Salaries, operations	1,816,181
Facilities Services: Custodial salaries and operations, construction salaries and operations	43,087,942

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Student Services: Salaries, supplies	3,662,123
County support for pension cost sharing	5,893,461
Communication Services: Media salaries and operations, television salaries and operations	1,003,759
Local In-kind support for Computer Services, School Health, Developmental Center, School Resource Officers, Internal Audit, Crossing Guards, property appraisals	10,293,397

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Prior Year Comparison Report

(Planned v. Actual)

Frederick County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	229,718,794	229,590,268	-128,526
State Revenue	218,183,035	218,197,840	14,805
Federal ARRA Funds	1,261,011	1,574,230	313,219
Federal Revenue	10,961,030	10,651,330	-309,700
Other Federal Funds	5,629,570	3,262,787	-2,366,783
Other Local Revenue	4,287,790	4,328,975	41,185
Other Resources/Transfers	10,004,345	10,004,345	0
Total	480,045,575	477,609,775	-2,435,800

Actual Expenditures by Assurance Area

Standards and Assessments	279,845,649
Data Systems to Support Instruction	4,572,017
Great Teachers and Leaders	9,424,929
Mandatory Costs of Doing Business	180,085,107
Other items deemed necessary by the Local Board of Education	3,682,073

Actual Expenditure Examples

Other local restricted programs	1,070,147
Salaries and benefits in support of other federal grants	1,082,021
Salaries and benefits to support grant programs	1,732,696
Support for low income students, salaries, benefits, and instructional resources	2,934,351
Curriculum, instruction, research, development, and accountability	7,062,563
Support for special education students, salaries, benefits, and instructional resources	7,064,480
Secondary schools salaries, and instructional resources and materials	114,579,113
Elementary schools, special education salaries, instructional resources and materials	139,628,227
Technology services, systems support, salaries, contracts, materials, and equipment	4,379,683
Tuition reimbursement	1,124,177
Instructional technology support salaries and materials	3,202,059
Professional development workshop salaries and instructional resources	3,584,802
Human Resources: Salaries, operations	2,216,669
Local In-kind support for Computer Services, School Health, Developmental Center, School Resource Officers, Internal Audit, Crossing Guards, Property appraisals	8,799,898
Facilities Services: Custodial salaries and operations, construction salaries and operation	42,053,855
Business Services Group (Chief Operating Officer, Fiscal Services, Warehouse, Transportation): Salaries, operations, system-wide fringe benefits	124,785,928
Surplus available for future budget	3,682,073

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Current Year Report

(Allocation of Available Resources)

Garrett County Public Schools

Revenue	Total Budget FY 2013
Local Appropriation	26,023,714
State Revenue	21,601,022
Federal ARRA Funds 84.395 Race to the Top	472,190
Federal Revenue 84.010 Title I	1,315,106
Other Federal Funds	1,973,653
Other Local Revenue	50,000
Total	51,435,685

Planned Expenditures by Assurance Area

Standards and Assessments	180,836
Data Systems to Support Instruction	750,530
Great Teachers and Leaders	24,065,293
Turning Around Lowest Performing Schools	184,832
Mandatory Costs of Doing Business	26,254,194

Planned Expenditures Examples

School Administration	1,864,935
Instructional Salaries	18,836,883
Transportation	4,291,457
Special Education	3,581,937
Maintenance Operations, Capital Outlay	4,662,184
Fixed Charges	10,149,527

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

Prior Year Comparison Report

(Planned v. Actual)

Garrett County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	24,859,000	25,037,517	178,517
State Revenue	22,664,168	22,798,015	133,847
Federal ARRA Funds	531,698	676,187	144,489
Federal Revenue	2,776,041	3,345,324	569,283
Other Federal Funds	0	413,049	413,049
Other Local Revenue	73,000	186,030	113,030
Other Resources/Transfers	700,000	381,593	-318,407
Total	51,603,907	52,837,715	1,233,808

Actual Expenditures by Assurance Area

Standards and Assessments	160,774
Data Systems to Support Instruction	528,278
Great Teachers and Leaders	28,495,599
Turning Around Lowest Performing Schools	296,295
Mandatory Costs of Doing Business	22,155,268
Other items deemed necessary by the Local Board of Education	1,201,501

Actual Expenditure Examples

Federal Funds/Restricted Funds	1,153,710
School Administration	1,905,484
Instructional Salaries (Special Ed)	3,656,789
Instructional Salaries	19,187,798
Transportation	4,073,613
Maintenance Operations, Capital Outlay	4,805,584
Fixed Charges	9,557,982

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Garrett	B	Common Core Training	24,892	26,554	45,353	-
	C	Connecting Students	36,000	-	123,896	-
		Tools for Teachers	99,000	22,613	212,676	123,103
	E	Special Education Support	-	1,020	90,264	-
	Multi	Great Teachers and Leaders	-	27,926	-	-
Garrett Total			159,892	78,113	472,189	123,103

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Harford County Public Schools

Revenue	Total Budget FY 2013
Local Appropriation	219,821,368
State Revenue	204,860,844
Federal ARRA Funds 84.395 Race to the Top	972,251
Federal Revenue 84.010 Title I	4,519,775
Federal Revenue 84.027 IDEA	7,974,385
Other Federal Funds	5,759,935
Other Local Revenue	2,478,606
Other Resources/Transfers	7,845,500
Total	454,232,664

Planned Expenditures by Assurance Area

Standards and Assessments	8,684,752
Data Systems to Support Instruction	2,339,462
Great Teachers and Leaders	199,217,664
Turning Around Lowest Performing Schools	42,982,006
Mandatory Costs of Doing Business	187,603,941
Other items deemed necessary by the Local Board of Education	13,404,839

Planned Expenditures Examples

Instructional Salaries	4,110,855
Mid-Level Administration	2,856,752
Instructional Salaries	1,603,144
Other Instructional Costs	1,566,665
Health Services	2,820,961
IDEA	5,518,641
Instructional Salaries	131,179,158
Mid-Level Administration	18,039,204
Other Restricted Federal	2,527,186
Textbooks & Supplies	5,414,632
Special Education	28,238,935
Other Restricted State Funds	1,995,281
Student Services	1,276,433
Instructional Salaries	27,691,083
Title I	3,398,478
Special Education	5,350,853
Mid-Level Administration	4,192,992

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Textbooks & Supplies	1,124,779
Fixed Charges (1)	98,856,961
IDEA	2,254,976
Student Transportation	31,402,065
Operations of Plant	29,414,929
Maintenance of Plant	12,653,057
Administrative Services	10,183,358
Other Restricted Federal	1,335,309
Other Restricted State Funds	5,349,022
Special Education - NonPublic Placement Costs	6,360,803

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

Prior Year Comparison Report

(Planned v. Actual)

Harford County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	214,291,627	217,768,287	3,476,660
State Revenue	209,599,448	209,508,232	-91,216
Federal ARRA Funds	1,084,591	1,188,195	103,604
Other Federal Funds	17,273,588	18,700,652	1,427,064
Other Local Revenue	2,564,958	6,131,718	3,566,760
Other Resources/Transfers	8,294,472	8,553,443	258,971
Total	453,108,684	461,850,527	8,741,843

Actual Expenditures by Assurance Area

Standards and Assessments	8,572,772
Data Systems to Support Instruction	2,442,998
Great Teachers and Leaders	196,681,720
Turning Around Lowest Performing Schools	48,117,981
Mandatory Costs of Doing Business	185,737,768
Other items deemed necessary by the Local Board of Education	14,646,558

Actual Expenditure Examples

Mid-Level Administration	2,762,139
Instructional Salaries	4,518,330
Instructional Salaries	1,603,144
Infant/Toddler, Presch Passthrough, MMSR	1,015,957
Medical Assistance State Portion	1,244,341
Medical Assistance	1,403,193
Other Instructional Costs	1,889,504
Health Services	2,678,691
Textbooks & Supplies	5,920,664
Special Ed Passthrough, Parent Placed, Other	6,438,812
Mid-Level Administration	17,476,036
Special Education	27,197,601
Instructional Salaries	126,879,065
Textbooks & Supplies	1,480,166
Title I	2,451,140
Mid-Level Administration	4,786,430
Special Education	5,335,414
Instructional Salaries	32,117,257
Special Ed Passthrough, Parent Placed, Other	2,656,700
Administrative Services	10,305,326

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Maintenance of Plant	12,675,618
Operations of Plant	29,361,842
Student Transportation	30,917,343
Fixed Charges (1)	96,851,842
Non Public Placements/Partnerships	5,659,617
Special Education - NonPublic Placement Costs	7,743,724

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Harford	A	Race to the Top Project Manager	59,868	107,701	107,701	75,236
	B	AP/SAT College Board	-	17,663	-	-
	C	Data Systems	-	357,200	-	-
		Instructional Data Specialist	48,612	91,701	91,701	68,775
		Performance Matters Initiative	-	-	72,621	-
	D	Coordinator of Teacher Induction	91,522	147,044	147,044	114,440
		Educator Instructional Improvement Academies		117,671	117,671	101,251
	E	Secondary School Improvement Initiative		50,470	-	-
	Multi	Model Department Chairs	118,219	285,474	285,474	210,128
Harford Total			337,699	1,174,924	822,212	569,830

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Howard County Public Schools

Revenue	Total Budget FY 2013
Local Appropriation	482,384,818
State Revenue	219,380,954
Federal ARRA Funds 84.395 Race to the Top	522,367
Federal ARRA Funds 84.410 Education Jobs Fund	7,640
Federal Revenue 84.010 Title I	1,760,709
Federal Revenue 84.027 IDEA	9,519,911
Other Federal Funds	5,066,684
Other Local Revenue	24,844,317
Other Resources/Transfers	180,000
Total	743,667,400

Planned Expenditures by Assurance Area

Standards and Assessments	47,404,572
Data Systems to Support Instruction	9,155,263
Great Teachers and Leaders	422,110,348
Turning Around Lowest Performing Schools	15,879,405
Mandatory Costs of Doing Business	229,456,030
Other items deemed necessary by the Local Board of Education	19,661,782

Planned Expenditures Examples

Nonpublic Placement (Spec Ed)	3,342,829
Instruction: Salaries	4,924,630
Instruction: Supplies	12,161,520
Special Education: Transfers	6,609,450
Special Education: Salaries	1,358,360
Administration:Salaries	1,269,090
IDEA Part B	8,845,842
Instruction: Contracted	1,878,770
Administration: Contracted	1,359,900
Maintenance of Plant: Contracted	1,203,510
Mid-Level: Contracted	2,962,730
Maintenance of Plant: Salaries	2,093,030
Instruction: Salaries	280,302,650
Mid-Level:Supplies	2,876,140
Administration:Salaries	2,968,980
Special Education: Salaries	77,931,100

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Student Health: Salaries	5,456,230
Student Personnel:Salaries	2,395,220
Mid-Level:Salaries	46,792,480
21st Century Comm (Bridges)	1,712,950
Instruction: Salaries	10,694,610
Title I Grant	1,760,709
Community Services: Other	1,063,390
Administration:Salaries	3,755,300
Community Services: Salaries	2,145,840
Fixed Charges	124,275,170
Maintenance of Plant: Salaries	9,870,160
Transportation: Salaries	1,269,500
Maintenance of Plant: Supplies	2,355,720
Operation of Plant: Contracted	1,683,220
Operation of Plant: Other	17,845,920
Operation of Plant: Salaries	19,009,960
Operation of Plant: Supplies	1,272,070
Transportation: Contracted	35,446,820
Maintenance of Plant: Contracted	4,690,760
Grant Contingency	19,561,782

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Prior Year Comparison Report

(Planned v. Actual)

Howard County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	467,617,041	467,617,041	0
State Revenue	214,613,190	214,231,030	-382,160
Federal ARRA Funds	2,592,472	2,594,360	1,888
Federal Revenue	10,695,802	10,831,249	135,447
Other Federal Funds	5,158,958	4,902,650	-256,308
Other Local Revenue	5,145,783	6,282,576	1,136,793
Other Resources/Transfers	21,711,794	1,531,626	-20,180,168
Total	727,535,040	707,990,532	-19,544,508

Actual Expenditures by Assurance Area

Standards and Assessments	48,322,510
Data Systems to Support Instruction	8,632,294
Great Teachers and Leaders	413,140,019
Turning Around Lowest Performing Schools	11,939,081
Mandatory Costs of Doing Business	222,229,106
Other items deemed necessary by the Local Board of Education	3,727,522

Actual Expenditure Examples

ARRA Passthrough	1,216,845
Instruction: Contracted	1,544,359
Medical Assistance	1,592,216
Nonpublic Placement (Spec Ed)	2,750,625
Instruction: Salaries	4,436,864
Special Education: Transfers	6,803,957
IDEA Part B	8,639,842
Instruction: Supplies	13,347,340
Administration: Contracted	1,359,900
Maintenance of Plant: Salaries	1,894,783
Mid-Level: Contracted	2,962,730
Student Personnel:Salaries	2,267,802
Administration:Salaries	2,812,625
Student Health: Salaries	5,170,516
Mid-Level:Supplies	5,534,002
Mid-Level:Salaries	44,876,252
Special Education: Salaries	74,088,239
Instruction: Salaries	275,022,115
21st Century Comm (Bridges)	1,628,882

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Title I Grant	1,822,338
Instruction: Salaries	6,558,077
Community Services: Other	1,068,704
Transportation: Salaries	1,195,956
Community Services: Contracted	1,463,723
Operation of Plant: Supplies	1,586,904
Maintenance of Plant: Supplies	1,654,852
Community Services: Salaries	1,977,586
Operation of Plant: Contracted	2,826,945
Administration:Salaries	3,441,527
Maintenance of Plant: Contracted	8,820,914
Maintenance of Plant: Salaries	9,338,400
Operation of Plant: Other	15,970,769
Operation of Plant: Salaries	18,507,856
Transportation: Contracted	33,813,001
Fixed Charges	116,865,980
Excess Revenue to Fund Balance	1,773,766
Grant Contingency	1,918,056

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Howard	B	Common Core Curriculum Consulting	-	-	20,315	-
		Cross-Curricular Exemplars	-	6,571	30,617	6,560
		STEM-Elementary Engineering	-	64,518	95,861	69,234
	C	Instructional Improvement Systems	-	-	130,095	20,000
	D	Educator Instructional Improvement Academies	-	5,312	41,267	41,335
		Instructional Team Leaders Professional Development	-	4,272	41,808	28,081
		Teacher Induction Academy		2,410	3,718	3,718
	E	Collaborative Planning for Identified Schools Technology Pilot for Observational Data in Identified Schools		-	93,273	26,210
			-	-	48,300	-
	Multi	Mentoring Professional Development for Teacher Leaders	-	12,945	17,046	9,793
Howard Total			-	96,028	522,300	204,931

Data as submitted with the Master Plan Annual Updates
October, 2012

Current Year Report

(Allocation of Available Resources)

Kent County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			16,996,611
State Revenue			9,189,155
Federal ARRA Funds	84.395	Race to the Top	175,226
Federal ARRA Funds	84.410	Education Jobs Fund	5,836
Federal Revenue	84.010	Title I	568,544
Federal Revenue	84.027	IDEA	479,238
Other Federal Funds			827,818
Other Local Revenue			169,000
Other Resources/Transfers			1,003,593
Total			29,415,021

Planned Expenditures by Assurance Area

Standards and Assessments	557,852
Data Systems to Support Instruction	359,072
Great Teachers and Leaders	11,431,467
Turning Around Lowest Performing Schools	695,786
Mandatory Costs of Doing Business	16,370,844

Planned Expenditures Examples

Teachers/Principals	10,352,530
Utilities	1,026,060
Transportation Bus	2,152,776
Salaries (Supervisor/Trans/Operation/Main, etc)	5,966,255
Insurance/Employee Benefits	5,249,109

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

Prior Year Comparison Report

(Planned v. Actual)

Kent County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	16,128,112	16,128,112	0
State Revenue	9,465,053	9,569,548	104,495
Federal ARRA Funds	619,604	659,230	39,626
Federal Revenue	1,029,140	1,231,833	202,693
Other Federal Funds	240,625	822,554	581,929
Other Local Revenue	149,000	218,366	69,366
Other Resources/Transfers	640,380	772,035	131,655
Total	28,271,914	29,401,678	1,129,764

Actual Expenditures by Assurance Area

Standards and Assessments	614,530
Data Systems to Support Instruction	450,058
Great Teachers and Leaders	11,820,024
Turning Around Lowest Performing Schools	641,166
Mandatory Costs of Doing Business	15,418,689
Other items deemed necessary by the Local Board of Education	457,211

Actual Expenditure Examples

Classroom Teachers/Principals	9,955,182
Transportation: Bus Contracts	2,223,143
Insurance/Employee Benefits	4,320,276
Salaries(Supervisor/Trans/Operation/Main, etc)	5,928,849

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Kent	B	Standards and Assessments	4,198	33,238	33,237	32,618
	C	Data System to Improve Instruction	35,936	76,285	76,924	41,990
Kent Total			40,134	109,523	110,161	74,608

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Montgomery County Public Schools

			Total Budget FY 2013
Revenue			
Local Appropriation			1,419,513,701
State Revenue			588,859,974
Federal ARRA Funds	84.388	Title I - School Improvement Grants	17,414,740
Federal ARRA Funds	84.389	Title I - Grants to LEAs, Neglected and Delinquent	137,644
Federal ARRA Funds	84.410	Education Jobs Fund	19,611
Federal Revenue	84.027	IDEA	28,671,595
Other Federal Funds			18,361,785
Other Local Revenue			17,000,000
Other Resources/Transfers			70,050,545
Total			2,160,029,595

Planned Expenditures by Assurance Area

Standards and Assessments	7,010,450
Data Systems to Support Instruction	3,047,464
Great Teachers and Leaders	40,356,693
Turning Around Lowest Performing Schools	95,029,327
Mandatory Costs of Doing Business	2,014,585,661

Planned Expenditures Examples

Curriculum and Instructional Programs (including assessments)	7,010,450
Shared Accountability, Testing, Applied Research, Program Evaluation	3,047,464
Equity Initiatives	1,264,012
Employee and Retiree Services	9,422,959
Professional Growth Systems	5,402,489
Recruitment and Staffing	2,109,145
Staff Development Teacher Project Team	1,037,305
Staff Development Teachers	14,574,764
Consulting Teachers - Title II-A	3,134,958
Tuition Reimbursement	2,317,048
Middle School Extended Day/Year Programs	1,532,132
Focus Teachers (locally funded)	4,108,228
Title I A/Extended Learning Opportunities	17,414,740
ESOL/Bilingual Programs	45,479,521
Academic Intervention Positions	14,042,522
ESOL/Bilingual Programs - Title III LEP	3,609,452
High School Plus/Online Pathways Programs	1,289,219

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

Reading Initiative/Reading Support	4,716,225
Curriculum & Instructional Programs	17,972,965
Board of Education; Office of the Superintendent of Schools; Communications; Office of the Deputy Superintendent for Teaching, Learning, and Programs; Office the Chief Engagement and Partnership Officer	7,069,715
Head Start Grant	3,433,406
IDEA Part B	28,671,595
Medical Assistance Program	4,061,262
Vocational Education Grant Program	1,360,355
Policy Records and Reporting, Audit	1,488,388
School Support/Improvement & Professional Development & Support	13,256,414
Special Education & Student Services	275,022,707
Support Operations/Employee Benefit Programs-(transportation, facilities management, human resources, financial services, etc.)	801,230,497
Technology Development/Support/Maintenance	26,549,013
K-12 Instruction	832,375,304

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Prior Year Comparison Report

(Planned v. Actual)

Montgomery County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	1,370,101,480	1,370,271,392	169,912
State Revenue	559,837,103	561,198,422	1,361,319
Federal ARRA Funds	4,377,655	10,145,177	5,767,522
Other Federal Funds	68,134,359	69,708,754	1,574,395
Other Local Revenue	17,000,000	17,000,000	0
Other Resources/Transfers	10,802,274	1,929,126	-8,873,148
Total	2,030,252,871	2,030,252,871	0

Actual Expenditures by Assurance Area

Standards and Assessments	3,549,879
Data Systems to Support Instruction	47,200,508
Great Teachers and Leaders	24,227,042
Turning Around Lowest Performing Schools	82,124,609
Mandatory Costs of Doing Business	1,873,150,833

Actual Expenditure Examples

Shared Accountability/Testing/ Applied Research/Program Eval.	2,685,023
Technology Support, Curriculum Training, Staff Develop. Teachers	47,189,728
Recruitment and Staffing	2,254,342
Professional Growth Systems - Title II A	3,666,354
Professional Growth Systems	5,487,324
Employee/Retiree Services	10,796,610
High School Plus	1,509,060
Middle School Extended Day/Year Prgs.	1,710,745
ESOL/Bilingual Program - Title III	3,761,009
Academic Intervention Resources	13,743,037
Title I A/Extended Learning Opportunities	19,962,890
ESOL/Bilingual Programs	40,718,765
Vocational Education	1,140,324
State Fiscal Stabilization Fund Education Program - Utilities	1,902,103
IDEA Part B - Grants to States-Pass-Through	3,334,767
Head Start	3,433,406
Other Federal Grants - including carryover from prior years	3,512,299
Other Technology (Business Systems)	3,755,762
Medical Assistance	4,271,636
Education Jobs Fund - Employee Benefits	4,377,655

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Board of Education, Office of Superintendent of Schools, Office of Communications, Deputy Superintendent	5,469,982
Curriculum and Instructional Programs	22,622,124
IDEA Part B, Infants and Toddlers	29,010,911
Support Operations/Employee Benefits	143,182,524
Special Education and Student Services	266,553,274
Support Operations/Employee Benefits	550,098,812
K-12 Instruction	828,340,573

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

Current Year Report

(Allocation of Available Resources)

Prince George's County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			633,069,100
State Revenue			905,511,500
Federal ARRA Funds	84.388	Title I - School Improvement Grants	8,221,735
Federal ARRA Funds	84.395	Race to the Top	6,337,178
Federal Revenue	84.010	Title I	27,392,651
Federal Revenue	84.027	IDEA	25,676,535
Other Federal Funds			38,465,201
Other Local Revenue			19,768,100
Total			1,664,442,000

Planned Expenditures by Assurance Area

Standards and Assessments	3,728,183
Data Systems to Support Instruction	3,828,357
Great Teachers and Leaders	26,042,911
Turning Around Lowest Performing Schools	10,673,593
Mandatory Costs of Doing Business	41,863,770
Other items deemed necessary by the Local Board of Education	1,578,305,186

Planned Expenditures Examples

Race to the Top - AP/IB	2,123,352
Academy of Health Sciences (Middle College)	1,217,924
Digital Learning	3,101,038
Race to the Top - Pipeline of Administrators	1,068,002
Race to the Top - Teacher Pipeline	1,006,049
Reserve for Negotiated Compensation Improvements	18,000,000
Reserve for Student Based Budgeting	4,696,461
Secondary School Reform	2,451,858
Title I - School Improvement 1003(g) Grants	8,221,735
Part-Time Salary/Substitutes	-9,258,959
Charter Schools - Additional Grades	2,238,497
Classroom Balancing	2,244,965
Conversion - Special Education Grievance Positions	8,510,033
FICA	-2,761,864
Fuel (Central Garage)	1,344,265
Health Insurance	14,105,595
Part-Time Salary/Temporaries	-1,084,304

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Part-Time Salary/Sick Leave Bank	3,709,738
Retirement of Prior year lease purchases	-8,489,786
Terminal Leave Payout	2,456,111
Workers' Compensation Insurance	4,026,685
Reduce Non-Public Placement	-8,510,033
Special Education - Non-Public	8,905,843
Retirement	2,317,146
Retirement - Teacher (Restricted)	18,573,733
Lease Purchase	2,145,926
Title I	27,392,651
IDEA	25,676,535
Teacher Incentive Fund (TIF) Match	-3,519,675
FY-2012 Core Service Requirement Base	1,505,524,572
FY-2012 Core Service Requirement Base	41,205,929
Redirected Resources	-14,233,895
Food and Nutrition Fund Board Subsidy	-5,117,748
Restricted Program Expenditure Adjustments	2,192,812

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Prior Year Comparison Report

(Planned v. Actual)

Prince George's County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	617,514,500	618,465,067	950,567
State Revenue	874,349,600	869,620,707	-4,728,893
Federal ARRA Funds	21,284,048	15,555,964	-5,728,084
Federal Revenue	50,123,390	46,757,524	-3,365,866
Other Federal Funds	39,231,962	40,678,067	1,446,105
Other Local Revenue	11,855,100	41,567,053	29,711,953
Total	1,614,358,600	1,632,644,382	18,285,782

Actual Expenditures by Assurance Area

Standards and Assessments	2,654,391
Data Systems to Support Instruction	648,616
Great Teachers and Leaders	5,163,772
Turning Around Lowest Performing Schools	7,734,373
Mandatory Costs of Doing Business	1,597,758,816
Other items deemed necessary by the Local Board of Education	18,684,414

Actual Expenditure Examples

Middle College	1,064,316
Race to the Top - IB/AP	1,425,494
FIRST/Teacher Incentive Fund (TIF)	3,062,712
Title I 1003(g) School Improvement	7,734,373
AVID, AP, Read 180 Materials in High Schools	1,076,325
Maintenance Supplies/M&R Vehicle Support	1,272,277
Other Benefit Adjustments	1,908,968
State Retirement Administrative Fee	2,216,408
Stabilization - Textbooks	2,414,882
Stabilization - Other General LEA Expenses	2,614,130
Technology Refresh	2,705,705
Retirement of Prior year lease purchases	2,846,650
Workers' Compensation Insurance - Part-Time	3,108,148
Buses and Non-Bus Vehicles	3,601,872
Life Insurance	3,651,730
FICA - Part-Time	4,384,419
Health Insurance - Savings	5,363,107
Energy Management Payment	8,394,156
New Charter Schools - 2 new and 1.0 Imagine	10,912,112
Food and Nutrition Subsidy	15,000,000

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Health Insurance	16,477,669
Furlough-restoration of salaries	28,473,615
Stabilization - Utilities/Telephone	39,017,871
FY-2012 Core Service Requirement Base	54,920,770
FY-2012 Core Service Requirement Base	1,419,365,522
IDEA Part B - Grants to States-Pass-Through	2,992,051
Fund Balance-Undesignated	15,000,000
Title I	22,919,331
IDEA	23,252,181
Fund Balance-Designated	48,227,118
System-Wide Redirected Resources	95,298,068

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Prince George's	B	AP/IB	953,020	1,512,559	3,054,875	1,984,053
	C	Data Quality	428,996	21,183	29,859	-
		Data Warehouse	251,673	336,814	260,743	260,743
		Data Wise	276	459,646	294,407	287,667
	D	Coaching	-	717,808	1,715,927	746,245
		Pipeline of Administrators	48,943	476,530	2,306,228	1,044,535
		School Leader Network		180,312	125,156	125,156
		Teacher Incentives		75,646	321,177	396,822
		Teacher leadership	-	8,344	4,172	4,172
	E	Hillside Work-Scholarship Connection (HW-SC)	-	363,587	149,150	150,752
	Multi	Teacher pipeline	322,500	568,849	1,527,090	1,162,495
	STEM	STEM NCTAF SSR	24,423	223,112	405,339	240,907
Prince George's Total			2,029,831	4,944,390	10,194,123	6,403,547

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Queen Anne's County Public Schools

Revenue	Total Budget FY 2013
Local Appropriation	44,860,051
State Revenue	31,813,473
Federal ARRA Funds 84.395 Race to the Top	137,144
Federal Revenue 84.010 Title I	855,282
Federal Revenue 84.027 IDEA	1,610,645
Other Federal Funds	2,186,554
Other Local Revenue	1,908,336
Total	83,371,485

Planned Expenditures by Assurance Area

Standards and Assessments	1,423,181
Data Systems to Support Instruction	1,201,708
Great Teachers and Leaders	32,472,606
Turning Around Lowest Performing Schools	12,455,774
Mandatory Costs of Doing Business	35,818,217

Planned Expenditures Examples

Special Ed-Instructional Staff & Supervisor of Instruction	3,938,449
Mid-Level Administration-Principals, Asst Principals, Supervisors of Instruction	2,718,486
Instruction-Instructional Staff & Academic Deans	24,995,348
Special Education-Behavior Specialist, Related Services, Paraprofessionals, and Sign Language Interpreters	2,628,256
Special Education	1,714,247
Instruction-Alternative Program, ESOL Program, Reading & Math Specialists, Guidance Counselors, Home & Hospital Instruction, Psychologists, Paraprofessionals and various other instructional interventions	4,950,972
Board of Education-Support services associated with running grant programs, including but not limited to indirect cost, Transportation, payroll taxes and contributions to employee benefits.	1,071,705
Board of Education-All support services associated with running a school system, including but not limited to HR, Finance, Transportation, Operation of Plant, Maintenance and Student Health Services. Including utility fees, payroll taxes and contribution	34,746,512

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Prior Year Comparison Report

(Planned v. Actual)

Queen Anne's County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	43,528,032	43,528,032	0
State Revenue	31,318,691	31,437,681	118,990
Federal ARRA Funds	485,737	460,788	-24,949
Other Federal Funds	4,675,410	4,178,580	-496,830
Other Local Revenue	1,939,689	952,469	-987,220
Total	81,947,559	80,557,550	-1,390,009

Actual Expenditures by Assurance Area

Standards and Assessments	1,298,182
Data Systems to Support Instruction	1,136,074
Great Teachers and Leaders	31,153,266
Turning Around Lowest Performing Schools	11,083,697
Mandatory Costs of Doing Business	35,710,662
Other items deemed necessary by the Local Board of Education	175,669

Actual Expenditure Examples

Mid-Level Administration - Principals, Asst Principals, Supervisors of Curriculum & Instruction	2,654,268
Special Education - Instructional Staff & Supervisor of Curriculum & Instruction	3,833,853
Instruction - Instructional Staff & Academic Deans	23,935,485
Special Education-Passthrough	1,190,498
Special Education - Behavior Specialists, Related Services, Paraprofessionals, and Sign Language Interpreters	2,411,400
Instruction - Alternative Program, ESOL Programs, Reading & Math Specialists, Guidance Counselors, Home & Hospital Instruction, Psychologist, Paraprofessional and various other Instructional Interventions	5,302,393
Board of Education - All support services associated with running a school system, Human Resources, Finance, Nursing, Transportation, Operation of Plant, and Maintenance, utility fees, payroll taxes and employee benefits.	34,629,037

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

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

St. Mary's County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			85,697,709
State Revenue			94,819,420
Federal ARRA Funds	84.388	Title I - School Improvement Grants	147,950
Federal ARRA Funds	84.395	Race to the Top	756,880
Federal Revenue	84.010	Title I	2,153,977
Federal Revenue	84.027	IDEA	3,768,881
Federal Revenue	84.173	IDEA	111,509
Other Federal Funds			4,501,004
Other Local Revenue			512,300
Other Resources/Transfers			1,179,300
Total			193,648,930

Planned Expenditures by Assurance Area

Standards and Assessments	231,996
Data Systems to Support Instruction	658,000
Great Teachers and Leaders	122,100
Mandatory Costs of Doing Business	178,521,070
Other items deemed necessary by the Local Board of Education	14,115,764

Planned Expenditures Examples

Utilities	1,623,278
Transportation	13,953,708
Nonpublic Special Education Placements	1,569,318
Materials of Instruction	2,426,891
Contractual agreements - salaries	112,168,067
Contractual agreements - salaries	2,450,044
Contractual agreements - salaries	1,535,586
Contractual agreements - salaries	1,320,916
Contractual agreements - benefits	35,571,595
Contractual agreements - benefits	1,044,978
Chesapeake Public Charter School	3,304,950
Supplies/Materials	1,950,209
Other charges	4,747,669
Contracted services	5,479,107

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

Prior Year Comparison Report

(Planned v. Actual)

St. Mary's County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	77,045,860	77,045,860	0
State Revenue	92,475,326	92,052,081	-423,245
Federal ARRA Funds	1,912,593	1,802,277	-110,316
Federal Revenue	5,859,864	5,492,008	-367,856
Other Federal Funds	4,751,749	4,058,934	-692,815
Other Local Revenue	612,540	602,194	-10,346
Other Resources/Transfers	6,310,849	11,090,557	4,779,708
Total	188,968,781	192,143,911	3,175,130

Actual Expenditures by Assurance Area

Standards and Assessments	256,556
Data Systems to Support Instruction	990,701
Great Teachers and Leaders	422,771
Turning Around Lowest Performing Schools	94,126
Mandatory Costs of Doing Business	177,816,511
Other items deemed necessary by the Local Board of Education	12,563,245

Actual Expenditure Examples

Materials of Instruction	1,165,453
Nonpublic Special Education Placements	1,251,311
Contractual agreements - salaries	1,378,489
Contractual agreements - salaries	2,225,337
Chesapeake Public Charter School	3,087,208
Utilities	4,857,110
Transportation	13,627,654
Contractual agreements-benefits	36,425,284
Contractual agreements - salaries	110,281,546
Supplies/Materials	2,942,367
Fund Balance	3,659,287
Contracted Services	4,126,969

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
St. Mary's	C	Data Systems	-	1,095,423	400,000	40,000
	D	Academies	8,094	1,699	37,122	20,482
St. Mary's Total			8,094	1,097,122	437,122	60,482

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Somerset County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			8,624,324
State Revenue			22,291,314
Federal ARRA Funds	84.395	Race to the Top	309,044
Federal ARRA Funds	84.410	Education Jobs Fund	84,852
Federal Revenue	84.010	Title I	1,343,781
Federal Revenue	84.027	IDEA	684,696
Other Federal Funds			1,270,736
Other Local Revenue			622,000
Other Resources/Transfers			1,289,831
Total			36,520,578

Planned Expenditures by Assurance Area

Standards and Assessments	469,666
Data Systems to Support Instruction	563,075
Great Teachers and Leaders	18,853,689
Turning Around Lowest Performing Schools	2,387,417
Mandatory Costs of Doing Business	13,558,210
Other items deemed necessary by the Local Board of Education	688,521

Planned Expenditures Examples

Special Education Services	1,779,453
School Leadership	1,826,698
Instructional Staff	11,392,755
Instructional Leadership	1,210,940
Transportation	2,861,306
Fringe Benefits	6,015,081
Building Operations and Maintenance	2,795,454

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Prior Year Comparison Report

(Planned v. Actual)

Somerset County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	8,734,324	8,724,251	-10,073
State Revenue	23,405,178	23,249,227	-155,951
Federal ARRA Funds	544,088	546,041	1,953
Federal Revenue	2,199,261	2,232,840	33,579
Other Federal Funds	1,131,285	1,911,112	779,827
Other Local Revenue	185,000	228,918	43,918
Other Resources/Transfers	227,269	227,269	0
Total	36,426,405	37,119,658	693,253

Actual Expenditures by Assurance Area

Standards and Assessments	691,368
Data Systems to Support Instruction	575,928
Great Teachers and Leaders	20,787,264
Turning Around Lowest Performing Schools	570,476
Mandatory Costs of Doing Business	14,208,890
Other items deemed necessary by the Local Board of Education	300,965

Actual Expenditure Examples

School Leadership	1,058,930
Special Education Services	2,327,619
Instructional Staff	13,205,444
Transportation	2,752,873
Building Operations and Maintenance	3,194,984
Fringe Benefits	5,895,777

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Somerset	B	Educator Instructor Academy	3,567	855	4,728	2,360
		Other Charges		12	41	
		Read 180	57,900	-	-	-
		Scanners	-	-	5,152	4,994
		STEM	-	3,481	12,622	-
		Supervisor Travel Costs	390	-	-	-
		Trasition to Common Core		29,770	-	-
		Writing Professional Development		8,829	1,360	1,360
	C	Data Design	-	30,999	71,680	61,236
		Human Resources System	-	10,000	-	-
		Infrastructure Consultant	3,500	-	-	-
		Infrastructure Upgrade	-	48,626	6,526	-
		Other Charges		3,287		
		Salaries and Wages		11,998		
	D	Evaluation Information Sessions	-	-	1,600	-
	E	Instructional Technology Facilitator	11,242	75,073	140,800	126,720
Climate Survey		-	3,000	-	6,000	
Data Leader Stipends		-	226	2,480	2,480	
Data Leaders trng.		604	-	-	-	
	Parent Involvement	-	2,860	3,120	3,120	
	PBIS	-	8,024	5,000	5,000	
	Salaries and Wages		10,694	880	880	
	Multi	Mentor Program	9,226	61,310	90,813	67,310
Mentor Training		-	-	2,000	2,000	
Somerset Total			87,929	309,044	348,802	283,460

Data as submitted with the Master Plan Annual Updates
October, 2012

Current Year Report

(Allocation of Available Resources)

Talbot County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			34,331,551
State Revenue			11,903,220
Federal ARRA Funds	84.395	Race to the Top	550,368
Federal Revenue	84.010	Title I	862,216
Federal Revenue	84.027	IDEA	1,080,534
Other Federal Funds			995,119
Other Local Revenue			1,116,318
Other Resources/Transfers			57,000
Total			50,896,326

Planned Expenditures by Assurance Area

Standards and Assessments	1,034,311
Data Systems to Support Instruction	130,203
Great Teachers and Leaders	347,890
Turning Around Lowest Performing Schools	1,112,830
Mandatory Costs of Doing Business	47,371,030
Other items deemed necessary by the Local Board of Education	900,062

Planned Expenditures Examples

Student Transportation	2,569,133
Special Education	3,256,427
Operation of Plant	3,438,462
Mid-Level	3,742,303
Maintenance	1,115,756
Instructional Salaries	18,987,453
Fixed Charges	9,964,609
Administration	1,059,129

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Prior Year Comparison Report

(Planned v. Actual)

Talbot County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	32,403,006	32,403,006	0
State Revenue	11,352,362	11,455,110	102,748
Federal ARRA Funds	444,888	228,957	-215,931
Federal Revenue	1,727,517	1,828,379	100,862
Other Federal Funds	1,406,722	789,204	-617,518
Other Local Revenue	1,058,023	768,164	-289,859
Other Resources/Transfers	10,000	7,538	-2,462
Total	48,402,518	47,480,358	-922,160

Actual Expenditures by Assurance Area

Standards and Assessments	95,000
Data Systems to Support Instruction	70,786
Great Teachers and Leaders	222,081
Turning Around Lowest Performing Schools	627,892
Mandatory Costs of Doing Business	45,461,996
Other items deemed necessary by the Local Board of Education	1,002,603

Actual Expenditure Examples

Special Education	1,081,677
Maintenance	1,083,908
Administration	1,084,658
Student Transportation	2,548,332
Special Education	3,077,925
Operation of Plant	3,362,695
Mid-Level	3,640,932
Fixed Charges	9,155,009
Instructional Salaries	18,279,173

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Talbot	B	Elementary/Middle School Instructional Technology	-	-	224,270	-
	C	Staff Data Person	17,797	72,770	74,423	76,054
	D	Performance Matters	25,000	-	-	-
Talbot Total			42,797	72,770	298,693	76,054

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Washington County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			92,951,603
State Revenue			157,209,166
Federal ARRA Funds	84.395	Race to the Top	1,463,207
Federal Revenue	84.010	Title I	4,853,241
Federal Revenue	84.027	IDEA	5,522,316
Federal Revenue	84.173	IDEA	98,937
Other Federal Funds			4,004,120
Other Local Revenue			2,750,648
Other Resources/Transfers			225,854
Total			269,079,092

Planned Expenditures by Assurance Area

Standards and Assessments	6,818,806
Data Systems to Support Instruction	284,000
Great Teachers and Leaders	132,566,076
Turning Around Lowest Performing Schools	11,056,470
Mandatory Costs of Doing Business	111,485,681
Other items deemed necessary by the Local Board of Education	6,868,059

Planned Expenditures Examples

Instructional Supplies and Materials (Reg. Ed. & Special Ed.)	5,966,108
School Administrators, Instructional Supervisors & Support Personnel	17,701,501
Salaries for General Fund Instructional Staff (Regular Ed. & Special Education)	114,565,664
Title I - funds used to provide additional classroom teachers to reduce class size and provide additional intervention.	4,853,241
IDEA Part B - provide staffing and resources for programs directed toward enhancing the educational experience special needs students and pre-schoolers.	5,621,253
Student Transportation Services	11,714,458
Student Personnel & Health Services	4,248,033
Other Instructional Costs (Reg. Ed. & Special Ed. - Contracted Services, Other Charges, Equipment, Transfers)	7,237,928
Facilities Operations & Maintenance	31,438,450
Employee Benefits (for General Fund employees)	51,111,417
Administrative Support Functions (Office of Supt., Finance, Purchasing, Printing, Public Information, HR, Data Processing)	5,735,395
Other Restricted State & Federal Funding	6,094,655

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Prior Year Comparison Report

(Planned v. Actual)

Washington County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	89,518,310	89,544,544	26,234
State Revenue	152,762,427	153,011,799	249,372
Federal ARRA Funds	2,074,407	2,087,192	12,785
Federal Revenue	9,562,426	9,252,578	-309,848
Other Federal Funds	5,454,463	3,859,139	-1,595,324
Other Local Revenue	1,052,698	1,227,693	174,995
Other Resources/Transfers	225,854	386,550	160,696
Total	260,650,585	259,369,495	-1,281,090

Actual Expenditures by Assurance Area

Standards and Assessments	8,088,603
Data Systems to Support Instruction	416,000
Great Teachers and Leaders	129,211,813
Turning Around Lowest Performing Schools	10,420,160
Mandatory Costs of Doing Business	104,005,599
Other items deemed necessary by the Local Board of Education	7,227,320

Actual Expenditure Examples

Instructional Supplies and Materials (Reg. Ed. & Special Ed.)	7,297,189
School Administrators, Instructional Supervisors & Support Personnel	17,577,327
Salaries for General Fund Instructional Staff (Regular Ed. & Special Education)	111,473,620
Title I - funds used to provide additional classroom teachers to reduce class size and provide additional intervention.	4,590,922
IDEA Part B - provide staffing and resources for programs directed toward enhancing the educational experience special needs students and pre-schoolers.	4,661,656
Student Personnel & Health Services	2,070,251
Administrative Support Functions (Office of Supt., Finance, Purchasing, Printing, Public Information, HR, Data Processing)	5,538,504
Other Instructional Costs (Reg. Ed. & Special Ed. - Contracted Services, Other Charges, Equipment, Transfers)	6,919,106
Student Transportation Services	11,825,391
Facilities Operations & Maintenance	30,053,315
Employee Benefits (for General Fund employees)	47,522,602
Other Restricted State & Federal Funding	5,909,983

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

Data as submitted with the Master Plan Annual Updates
October, 2012

Current Year Report

(Allocation of Available Resources)

Wicomico County Public Schools

Revenue	Total Budget FY 2013
Local Appropriation	39,173,593
State Revenue	119,759,684
Federal ARRA Funds 84.395 Race to the Top	1,122,039
Federal Revenue 84.010 Title I	4,164,283
Federal Revenue 84.027 IDEA	2,985,627
Other Federal Funds	6,635,518
Other Local Revenue	362,000
Other Resources/Transfers	1,264,941
Total	175,467,685

Planned Expenditures by Assurance Area

Standards and Assessments	79,309,907
Data Systems to Support Instruction	1,670,590
Great Teachers and Leaders	4,227,985
Turning Around Lowest Performing Schools	16,454,554
Mandatory Costs of Doing Business	66,624,843
Other items deemed necessary by the Local Board of Education	7,179,806

Planned Expenditures Examples

Salaries & Wages	1,919,094
Salaries & Wages	1,723,566
Salaries & Wages	69,212,121
Supplies & Materials	2,441,022
Salaries & Wages	3,954,445
Salaries & Wages	9,076,093
Salaries & Wages	2,453,736
Other Charges	1,095,191
Student Transportation 10.001	8,310,375
Utilities 10.003, 16.028/.031	4,223,259
Business Support Services 16.003/.006	1,173,312
Promote student health and wellness. 16.030	1,445,675
Operation of Plant 10.003	6,414,380
Manage the operations of district schools to create learning environments that encourage high performance. 16.028	8,307,375
Maintenance of Plant 10.004	2,936,248
Contractual Agreements - Benefits 11.002	32,004,477
Support administrative and instructional copying needs. 16.037	1,458,375

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Provide for the acquisition, construction, and renovation of land, buildings, and equipment to support student learning. 16.032

5,082,487

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Prior Year Comparison Report

(Planned v. Actual)

Wicomico County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	36,196,892	36,196,892	0
State Revenue	114,221,518	114,464,152	242,634
Federal ARRA Funds	2,044,230	1,854,008	-190,222
Federal Revenue	7,227,249	7,183,016	-44,233
Other Federal Funds	3,026,891	2,627,228	-399,663
Other Local Revenue	376,610	586,166	209,556
Other Resources/Transfers	5,940,641	5,987,017	46,376
Total	169,034,031	168,898,479	-135,552

Actual Expenditures by Assurance Area

Standards and Assessments	79,031,267
Data Systems to Support Instruction	1,257,767
Great Teachers and Leaders	4,023,703
Turning Around Lowest Performing Schools	15,232,289
Mandatory Costs of Doing Business	59,224,379
Other items deemed necessary by the Local Board of Education	10,129,074

Actual Expenditure Examples

Other Charges	1,449,419
Supplies & Materials	2,418,178
Salaries	3,510,066
Salaries & Wages	67,263,094
Salaries & Wages	3,782,390
Other Charges	1,160,172
Salaries	2,699,182
Salaries & Wages	8,974,068
Business Support Services 16.003/.006	1,160,508
Promote student health and wellness. 16.030	1,351,981
Maintenance of Plant 10.004	2,875,224
Utilities 10.003, 16.028/.031	3,376,206
Operation of Plant 10.003	6,773,539
Manage the operations of district schools to create learning environments that encourage high performance. 16.028	7,819,113
Student Transportation 10.001	7,868,822
Contractual Agreements - Benefits 11.002	26,478,399
Support administrative and instructional copying needs. 16.037	1,547,442
Transfer to School Construction Savings Fund	3,062,477

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Provide for the acquisition, construction, and renovation of land, buildings, and equipment to support student learning. 16.032	4,581,184
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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Wicomico	B	Transitioning to Common Core Standards & High Quality	-	108,533	266,586	105,561
	C	Using Data to Improve Instruction	111,179	87,227	439,941	404,664
	D	Effectively Supporting Educators	128,227	150,623	151,987	106,648
	E	Improving School Performance	27,452	173,320	510,013	310,357
Wicomico Total			266,858	519,703	1,368,527	927,230

Data as submitted with the Master Plan Annual Updates

October, 2012

Current Year Report

(Allocation of Available Resources)

Worcester County Public Schools

Revenue			Total Budget FY 2013
Local Appropriation			72,351,483
State Revenue			18,631,032
Federal ARRA Funds	84.395	Race to the Top	405,575
Federal Revenue	84.010	Title I	1,561,214
Federal Revenue	84.027	IDEA	1,600,000
Other Federal Funds			2,100,707
Other Local Revenue			200,000
Other Resources/Transfers			567,011
Total			97,417,022

Planned Expenditures by Assurance Area

Standards and Assessments	2,405,167
Data Systems to Support Instruction	277,327
Great Teachers and Leaders	56,380,837
Mandatory Costs of Doing Business	38,353,691

Planned Expenditures Examples

Textbooks and Supplies	1,733,766
Teachers	46,842,537
Teachers	3,400,000
Principals / Asst. Principals	3,982,263
Coordinators	1,557,137
Educational Asst., HealthTransportation, Operation,Pupil Services, AdministrationTransportation, Operation,Pupil Services, Administration	1,581,921
Educational Asst., HealthTransportation, Operation,Pupil Services, Administration	36,771,770

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Prior Year Comparison Report

(Planned v. Actual)

Worcester County Public Schools

Revenue	Original Budget 7/1/2011	Final Budget 6/30/2012	Change
Local Appropriation	71,939,828	71,939,828	0
State Revenue	18,329,147	18,329,147	0
Federal ARRA Funds	391,350	478,004	86,654
Federal Revenue	3,106,280	3,052,161	-54,119
Other Federal Funds	2,012,835	2,012,835	0
Other Local Revenue	200,000	105,290	-94,710
Other Resources/Transfers	567,011	567,011	0
Total	96,546,451	96,484,276	-62,175

Actual Expenditures by Assurance Area

Standards and Assessments	2,182,434
Data Systems to Support Instruction	270,449
Great Teachers and Leaders	55,534,840
Mandatory Costs of Doing Business	38,496,553

Actual Expenditure Examples

Textbooks and Supplies	1,476,754
Coordinators	1,496,158
Teachers	3,378,328
Principals / Asst. Principals	4,124,164
Teachers	45,921,075
Pupil Services, Administration	1,436,668
Educational Asst, Health, Health, Transportation, Operations	37,059,885

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Local School System	Assurance Area	Project	Project Year 1	Project Year 2	Project Year 3	Project Year 4
Worcester	B	Classroom of the Future	-	34,444	293,256	-
		Standards & Assessment	-	304,020	34,992	34,992
	C	Student Assessment Database	182,054	82,576	77,327	77,328
Worcester Total			182,054	421,040	405,575	112,320

Data as submitted with the Master Plan Annual Updates

October, 2012