

Analyzing Data, Establishing Priorities, Targeting Resources: Strategic Planning for Improved Student Achievement

*A Review of the 2007 Master Plan Annual Updates
The Bridge to Excellence in Public Schools of 2002*

*The 2007 Master Plan Annual Update Budget Review
The Education Fiscal Accountability and Oversight Act of 2004*

Maryland State Department of Education

Division of Student, Family, and School Support
Division of Business Services

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FOREWORD

Preparing all Maryland students to meet the ever-increasing demands of life in the 21st century continues to define the single greatest challenge facing educators today. To meet this challenge, all efforts to raise achievement, enhance accountability, and improve teaching and learning must be aligned.

In 2007, local school systems (LSSs) will be implementing the fifth year of a five-year Master Plan and including the fifth year of unprecedented increases in State Aid to Education funding. Local school systems have spent the five years since the enactment of the *Bridge to Excellence in Public Schools Act of 2002* (BTE) and the federal *No Child Left Behind Act* (NCLB) designing and implementing practices, programs and strategies aimed at improving the learning opportunities for all children. And, now, local school systems face the challenges of planning for the future – a future where expectations are high and all children have access to high quality education. This kind of long-range strategic planning is essential to increase student achievement and eliminate performance gaps.

Part I: Report on the Annual Review of Local School System Progress

This is an annual report on the State Superintendent's review of the Master Plan Annual Updates submitted by local school systems in Maryland. As required by Statute,¹ the State Superintendent reviews each master plan and annual update to determine if the strategies school systems are employing are having the intended effect of improved achievement for all students and subgroups of students. This annual review focuses on the State's accountability system, which incorporates measurable, objective standards aligned with the federal *No Child Left Behind Act* and a commitment to adequate and equitable education funding.

The State Superintendent has an additional statutory requirement to provide an annual report by December 31 of each year on the alignment of local school system priorities with their annual budgets as reported in the master plans and annual updates. This report on the annual review of local school system master plans and annual updates is intended to satisfy the statutory reporting requirement included in the *Education Fiscal Accountability and Oversight Act of 2004*.

In 2007, as a result of a comprehensive review process, each of the 24 local school systems has:

- ◆ Aligned their priorities with their current fiscal year budgets;
- ◆ Provided a comparison report on the planned versus actual activities included in the 2006 Master Plan Annual Updates, and
- ◆ Developed sufficient plans for improving achievement based on student performance data.

Accordingly, a recommendation has been made to the State Superintendent that all 24 local school system master plan annual updates be approved.

◆ Five-year Comprehensive Master Plans and Annual Updates

In 2003, local school systems developed five-year comprehensive master plans articulating the programs, practices, and strategies they planned to implement to improve student achievement and close achievement gaps. All of the original 24 local school system comprehensive master plans were *approved* – meaning that if implemented as planned, the plans would have the intended effect of improving student achievement.

The Master Plan Annual Updates have evolved from a report detailing the progress each local school system made in implementing the programs and practices as planned to a focused analysis of student performance data used to determine systemic priorities that drive the allocation of resources.

¹ §5-401, Education Article of the Annotated Code of Maryland, Comprehensive Master Plans

LSSs are required to demonstrate alignment of the current year budget with system priorities. Additionally, LSSs are required to compare the planned and actual budgeted activities in the prior year and present information on the changes that occurred.

In 2007, LSS Master Plan Annual Updates began with a focus on student performance in relation to State and federal standards, created an honest assessment of successes and challenges, the process of developing system priorities, and an integrated discussion of the resources allocated to these priorities.

◆ **Review of the Master Plan Annual Updates**

The review of the 2007 Master Plan Annual Updates focused on the individual standards for student achievement in the core academic content areas of reading and math, the graduation requirements for the class of 2009 and beyond, the progress of English language learners toward attaining English language proficiency, the adequate yearly progress of all students and subgroups of students, and local school system progress toward meeting the federal requirement for a highly qualified staff. The additional State reporting requirements in the Master Plans and each Annual Update include: safe learning environments, career technology, early learning, gifted and talented, educational technology, education that is multicultural, and fine arts.

The review of the 2007 Master Plan Annual Updates revealed the careful planning and thoughtful allocation of resources to programs and practices that local school systems are employing so that all students meet or exceed State standards.

◆ **Resources**

School systems illustrated the alignment of budgets and systems' priorities through allocation of new money (increase over the prior year) to their individual goals and objectives. These items are then aggregated to one of the five NCLB goals or mandatory costs of doing business. This method establishes a common denominator across all school systems and allows for a statewide analysis of LSS funding decisions. Additionally, LSSs were asked to incorporate a discussion of the resources allocated to specific content areas or grade bands within the content of the update. As a result, where possible, this report includes these resource discussions.

Student Achievement Analysis

◆ **Adequate Yearly Progress**

In 2007, 20 of 24 school systems made adequate yearly progress meaning that these school systems met achievement targets for all subgroups of students in reading and math as well as attendance or graduation targets in all three grade bands – elementary, middle and high school. Two of the four school systems (Charles and Harford) not making adequate yearly progress, did not meet the achievement targets in reading in all three grade bands. These two school systems are **not** school systems in improvement because

they have missed the target in this particular area for 2007 only. The other two, Baltimore City and Prince George's County, are School Systems in Improvement – Corrective Action status because they have missed the achievement targets for the same subgroups of students in the same grade band and content area for four consecutive years.

◆ **Maryland School Assessment**

Students in Maryland made steady improvements in reading and mathematics scores on the Maryland School Assessment (MSA) in 2007. Racial/ethnic student subgroups and subgroups of students receiving special services are showing improving proficiency rates. This report mirrors the 2007 Master Plan Annual Update review which focuses on 2005-2007 performance trends.

◆ **High School Assessments**

Students beginning 9th grade in 2005 and beyond are required to pass the four high school assessments in order to receive a Maryland diploma. In the 2007 Master Plan Annual Update, local school systems provided data, organized by cohort group of students (Class of 2009, 2010), which detailed the number of test takers and the number of students receiving a passing score for each of the four assessed areas (Algebra/Data Analysis, Biology, English 2 and Government). Additionally, LSS provided information on the sequencing of these four courses which provides an additional context for the passing rates reported by LSSs.

Maryland's standards-based approach to education reform is grounded in the *Bridge to Excellence in Public Schools Act* and the federal *No Child Left Behind Act*. The master plans and each annual update provide evidence of this connection and as such, are critical components in Maryland's accountability program, providing a glimpse into each LSS's unique circumstances and their approach for overcoming their challenges.

Part II: Investing in Maryland's Children

Historical Perspective

In 2002, the State of Maryland strengthened its standards-based education reform model to achieve the twin goals of equity and adequacy in its public schools. Perhaps the most important element of this reform effort was the enactment of the *Bridge to Excellence in Public Schools Act*, which resulted in a significant increase in State funding and gave school systems flexibility to determine the best allocation of those resources. In exchange, school systems are held accountable for the performance of their schools and students.

Bridge to Excellence in Public Schools Act

◆ Finance Structure

Based on the recommendations of the Thornton Commission, the *Bridge to Excellence in Public Schools Act* created a finance structure that supports Maryland's standards-based education system. The finance structure addresses the differing costs associated with educating students of differing needs while, at the same time, recognizing that local school systems are in the best position to determine how to meet the needs of their diverse and unique populations. Additionally, the structure ensures that students' educational opportunities will not be limited by a local jurisdiction's ability to fund education. Together these are the guiding principles of the Thornton Commission in action – adequate funding in an equitable manner while affording local school systems the flexibility to make decisions in the best interest of the needs of their system.

Since 2003, local school systems have seen unprecedented increases in State Aid to Education. In return for this influx of new funds and the flexibility to use it in unique ways, local school systems are required to demonstrate the connection between their annual budgets and their master plan priorities. Within the annual updates, local school systems address this alignment in several ways.

● Accountability Component

The State established annual performance targets designed to ensure that all students and subgroups of students achieve 100% proficiency by 2013-2014. The following terms are defined to assist the reader in understanding the components of accountability in Maryland.

Maryland's school improvement process includes designated levels of improvement all based on the performance of students and subgroups of students. The number of schools exiting school improvement is a good barometer of successful strategies employed to improve student achievement.

Adequate Yearly Progress (AYP) is an annual measure designed to ensure that all students are meeting performance targets. Although AYP can be a complex calculation,

ultimately, it is intended to measure the performance of schools and school systems through the performance of subgroups of students.

An **AMO** is an annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics by 2013-2014.

An **AMAO** is an annual measurable achievable objective established by each state to ensure that all English language learners are making progress toward and achieving English language proficiency.

◆ **Maryland in 2007**

While the fiscal climate for education in Maryland has changed greatly over the past five years, demographic data show a changing population too. While total enrollment has remained constant, the number of students receiving special services is growing rapidly in various parts of Maryland. Simultaneously, LSSs face the challenges of recruiting and retaining a high quality workforce to meet the ever-changing needs of an evolving student population.

Part III: Master Plan Annual Update Review

The Maryland State Department of Education (MSDE) has instituted a review process to formulate a recommendation to the State Superintendent on the approvability of each master plan annual update. Reviewers internal and external to MSDE review each master plan annual update to determine if the update demonstrates a coordinated analysis of performance data, clearly articulated strategies to improve student achievement, and a detailed description of the resources allocated to support LSS priorities.

The federal titled grant applications and the State Fine Arts grant application along with additional reports required of the local school systems were submitted as Part II of the master Plan Annual Update on August 15, 2007. On October 15, 2007, LSSs submitted Part I – Annual Review of Goals, Objectives and Strategies. On November 19, 2007, LSS submitted a final Master Plan Annual Update consisting of both Part I and Part II as well as any changes required as a result of the review process. The Master Plan Annual Updates are available electronically at <http://docushare.msde.state.md.us/docushare/dsweb/View/Collection-7622>.

◆ Panel Review

With a unique perspective and different set of professional experiences, over 100 reviewers serving on eight different panels evaluated each update and participated in consensus discussions. Each reviewer completed a data analysis tool and a content analysis tool designed to aid the standardization of this review process. Using these tools, panel members participated in deliberations noting areas within the Updates worthy of commendation (where performance met or exceeded standards or where a LSS presented a unique or innovative approach to improving learning opportunities for all students) as well as identifying areas requiring further clarification.

The review panels shared any commendations and areas requiring clarification with the local school systems. Local school systems responded to requests for clarification in writing. The written responses were reviewed by the panels and an additional consensus discussion occurred. Overall:

- ◆ Three school systems (Allegany, Frederick and Worcester) received no clarifying questions.
- ◆ Seventeen school systems sufficiently responded to clarifying questions, which ranged from technical corrections to requests for more specificity around programs and practices designed to address challenges in student performance.

◆ Meeting Review

The review panels requested that four school systems participate in a review meeting whereby school system representatives were invited to engage in a dialogue regarding the clarifications to their update. While four school systems were invited to a meeting review,

two were required to attend due to their school system improvement status. Because Baltimore City and Prince George's county are school systems in corrective action, they are required to participate in a review meeting, regardless of clarifying issues. Caroline and Wicomico counties were invited to a review meeting to provide an additional avenue for presenting their plans for improving student achievement.

◆ **Technical Review**

The technical review is comprised of the federal titled grant applications and the State Fine Arts grant application. Additionally, LSS reports on facilities to support full-day kindergarten and pre-kindergarten programs, and other safe school reports were submitted August 15th. These grant applications were reviewed by MSDE program managers to ensure compliance with State and federal requirements.

◆ **Program Review**

The program review, conducted by MSDE program managers, included LSS reports on specific student groups and cross-cutting themes. These reports were submitted with the annual update content portion on October 15th. Program managers worked with their counterpart in the local school system to ensure compliance for all program requirements.

◆ **Final Review**

At the conclusion of the review process, the review panels make a recommendation on the approvability of each master plan annual update. These recommendations are reviewed by the Office of Comprehensive Planning and School Support and this office, in turn, provides the State Superintendent with a recommendation on the approvability of each update. Included in that recommendation are the commendations noted for each school system as well as areas requiring further clarification and their resolution.

Part IV: 2007 Master Plan Annual Update Review - Results

Finance Component

The State's increasing commitment of taxpayer funds in support of education reform in Maryland raises the accountability component another level. Local school systems are given the flexibility to direct resources to the specific needs of students in their system with the presumption that all State, local, and federal education resources will be integrated and coordinated to reach the overarching goals of improving student learning and ensuring that all students receive an adequate education. Each local school system master plan must align the county board's budget with the goals, objectives, and evolving strategies for improving student achievement. Although increased State Aid to Education is unrestricted (school systems choose the best allocation of their resources), school systems in Maryland must demonstrate that resource allocations are having the intended effect – improved student achievement.

Student Achievement

This section of the report will focus on detailed findings at the state level regarding performance standards and student achievement in the core academic content areas of reading and math, the graduation requirements for the class of 2009 and beyond, the progress of English language learners toward attaining English language proficiency, the adequate yearly progress of all students and subgroups of students, and local school system progress toward meeting the federal requirement for a highly qualified staff. The additional State reporting requirements in the Master Plan and Annual updates include: safe learning environments, career technology, early learning, gifted and talented, educational technology, education that is multicultural, and fine arts.

The Student Achievement section begins with highlights of statewide performance followed by further analysis of performance outcomes, including the performance of subgroups of students when compared to the All Students subgroup.

The proficiency data presented in this section includes the percentage of students scoring at proficient and advanced levels. The data presented is predominantly student-level data aggregated to subgroups of students, all students, local school system level, and state-level. Additionally, where the data presented is appropriate for school system level, it is presented based on the number of school systems meeting the standard as opposed to the percentage of students meeting or exceeding proficiency.

Targeting Resources

Financial Accountability

As *Bridge to Excellence* created the finance structure that solidified Maryland's nationally recognized standards-based education system, the State's *Education Fiscal Accountability and Oversight Act of 2004* affirmed the Thornton Commission's principle of flexibility while providing taxpayers with assurances that local school systems are strategically allocating resources to best meet the needs to their students. *The Education Fiscal Accountability and Oversight Act (SB 894)* guarantees fiscal stability and accountability.

Local school systems must illustrate the connection between their annual budget and their plans for improving student achievement. Additionally, the State Superintendent is required to file a biannual report on the fiscal stability of school systems and an annual report on the alignment of school system master plan and budget priorities. Within the master plans and annual updates, school systems illustrate the connection between resources and priorities in several ways.

- ◆ The Executive Summary includes a budget narrative intended to be overview-level information on the current status and any changes occurring in the school system – demographics, student performance, and fiscal resources.
- ◆ School systems submit budget-level data for the current and prior years in variance tables detailing revenue by source and planned expenditures by local master plan goals. In these documents, school systems only discuss the planned use of new funds. In separate attachments, school systems provide revenue, expenditure and FTE data based on revenue source and State expenditure categories.
- ◆ Finally, school systems are asked to discuss resource allocations within the content portion of the annual updates.

Statewide Analysis

The following synopsis of budgeted revenue and expenditures is compiled from the local school systems 24 Master Plan Annual Updates. The attachments section of this report contains a budget summary for each school system, one for the current year and one for the prior year. The summaries contain the budgeted revenue, planned expenditures, and expenditure examples with an absolute value of 100,000. The budget summary pages list revenue according to source (local, State, federal and other) and the planned expenditures aggregated to one of the five *No Child Left Behind* Goals, local goals not included in the *No Child Left Behind* goals and a mandatory cost of doing business category. Within the mandatory cost of doing business category, local school systems included increases in negotiated contracts, transportation, nonpublic special education placements, additional positions for enrollment growth, and the costs of opening a new or renovated school. The prior year summary is a comparative report on the budgeted plans outlined in the 2006 Master Plan Annual Update and the changes that occurred throughout the year.

Aggregating budgeted revenue and expenditures to the revenue source and the federal *No Child Left Behind* Goals allows for statewide analysis. Local school system master plans are strategic planning tools and unique to each of the 24 school systems in Maryland. While fund sources are standard, each school system has its own set of goals and objectives. Requiring local school systems to allocated planned expenditures to their own local goals and attributing each to one of the five *No Child Left Behind* goals, local goals, or mandatory cost of doing business category allows for a standardized analysis of planned expenditures across all school systems.

Revenue

Revenue Description	FY 2007	FY 2008	Change
Local Appropriation	4,931,736,883	5,170,913,885	239,177,002
State Revenue	3,986,409,463	4,555,624,770	569,215,307
Federal Revenue	557,592,031	543,815,345	-13,776,686
Other Resources/Transfers	40,803,447	70,068,050	29,264,603
Other Local Revenue	47,405,032	56,752,348	9,347,316
Total	9,563,946,856	10,397,174,398	833,227,542

- ◆ Local school systems allocated over \$833 million in total new funds in FY 2008, an 8.7% increase over FY 2007.
- ◆ FY 2008 State Education Aid increased 14.2% (\$569 million) over FY 2007.
- ◆ Local funds increased by 4.8% (\$239 million) over FY 2007.
- ◆ Federal funds continue to decrease statewide, by 2.47% between FY 2007 and FY 2008.
- ◆ Half of the 24 school systems in Maryland shared a decrease in federal funds of more than \$13 million.

Expenditures

No Child Left Behind Goals	FY 2007	FY 2008
By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	122,313,808	122,459,829
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	4,835,790	2,862,413
By 2005-2006, all students will be taught by highly qualified teachers.	164,329,083	186,567,278
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	42,488,658	34,654,741
All students will graduate from high school.	23,705,420	54,351,134
Local Goals and Indicators	27,234,124	26,929,219
Mandatory Cost of Doing Business	377,983,146	413,370,934
Other	2,045,351	(7,967,377)
Total	764,935,380	833,228,171

- ◆ *No Child Left Behind* Goal 1 was established to ensure that all students are proficient in reading and mathematics. Examples of planned expenditures school systems include in this goal area consist of funds for intervention programs for lower performing students, inclusion programs for special education students, and content and/or grade band-specific professional development activities. Local school systems attributed \$122.5 million to this goal area.
- ◆ In FY 2008, local school systems allocated \$7.7 million in new funds to reading and math programs. Additionally, \$42.2 million can be attributed to the needs of special education students.
- ◆ Local school systems allocated \$34.3 million to finalize the implementation of all day kindergarten programs and pre-k programs for economically disadvantaged students.
- ◆ \$10.6 million in new funds were allocated to programs for gifted and talented students.
- ◆ Funds for programs designed to meet the unique challenges facing limited English proficient students (\$2.8 million) are included in Goal 2.
- ◆ Goal 3 addresses the requirement that all teachers be highly qualified. Systems included funds for professional development (\$7.1 million) and recruitment and retention of highly qualified staff (\$12.7 million) within the \$186.5 million attributed to this goal. Local school systems could include increases in expenditures for teacher

salaries and benefits within this goal area or in the mandatory cost of doing business category.

- ◆ Goal 4 encompasses programs aimed at providing students with safe learning environments. Local school systems included funding for character education programs, positive behavioral interventions and supports programs, health-related services, and extra-curricular activities within the \$34.6 million attributed to this goal area.
- ◆ In Maryland, high school graduation is a high-stakes issue. Students beginning with the graduating class of 2009 must pass the four high school assessments in order to receive a Maryland diploma. Within Goal 5, \$29.2 million in new funds were allocated to interventions planned to assist all students in passing the high school assessments, and drop-out prevention programs. Additionally local school systems allocated resources to credit recovery programs, extended learning opportunities, and career and technology education opportunities.
- ◆ In addition to the \$54 million attributed to Goal 5, local school systems also included funds for high school reading and math (English II and algebra/data analysis) in Goal 1. Intervention programs for lower performing high school student and subgroups of students, including individual learning plans may be included in the \$122.5 million attributed to Goal 1.
- ◆ Many local school systems have goals associated with improved service delivery and parent involvement. Funds included in these goal areas are collapsed into one category – local goals and indicators. For FY 2008, local school systems have attributed \$26.9 million to this area.
- ◆ The Mandatory cost of doing business category includes increases in expenditures for transportation, nonpublic special education placements and negotiated agreements. Of the \$413.3 million attributed to this category, \$257 million can be tied to increases in negotiated agreements, \$16.7 million for transportation costs, and \$21.9 million for utilities.
- ◆ Additional resources (approximately \$47.9 million) were allocated to new staff (teachers, paraprofessionals, administrators and central office-level program managers). \$7.4 million was allocated to class-size reduction initiatives.
- ◆ In FY 2008, technology is a critical driver of education reform. Local school systems allocated \$20 million in new resources to upgrade and enhance the technology programs in classrooms as well as to improve service delivery.
- ◆ Data management systems are also a critical component of a standards-based education system. Local school systems have made great strides over the last five years in acquiring student-level data systems as well as the capacity to utilize

benchmark, formative and summative assessment programs. In FY 2008, local school systems allocated \$5 million to continue these initiatives.

In the five years since the inception of the *Bridge to Excellence in Public Schools Act of 2002*, local school systems in Maryland have seen unprecedented increases in State aid to education. These new resources inspired critical analysis and thoughtful decision-making as local school systems worked diligently to improve the educational opportunities available to all students. The next section on student achievement will illustrate some of the great strides in improving education in Maryland.

Analyzing Data

Big Picture Findings: State Level Performance

Adequate Yearly Progress (AYP)

- ◆ Carroll, Garrett and Worcester made AYP for all subgroups at all three grade bands (elementary, middle and high school) in reading and math.
- ◆ Seven school systems (Allegany, Calvert, Cecil, St. Mary's, Talbot, Washington and Wicomico) met AYP in reading and math in all but one grade band.
- ◆ Only six school systems (Allegany, Carroll, Garrett, Montgomery, St. Mary's, and Worcester) made AYP in middle school reading. Less than half of the school systems (Allegany, Anne Arundel, Calvert, Carroll, Cecil, Garrett, Kent, Talbot, Washington, Wicomico, and Worcester) made AYP in middle school math.
- ◆ While the performance of middle school students is a concern for all school systems in Maryland, many school systems are particularly concerned with the performance of African American, FARMs, special education students and ELLs.

Maryland School Assessment (MSA)

- ◆ In reading and mathematics at all three grade bands— elementary, middle and high school – student performance exceeds the Annual Measurable Objective (AMO).
- ◆ Overall elementary MSA reading scores have risen 4.1 points since 2005, while elementary mathematics scores have jumped 6.8 points. Middle school reading proficiency has increased 3.7 points since 2005, while middle school math proficiency has risen 7.5 points.

High School Assessments (HSA)

- ◆ LSSs across the State are reorganizing their course sequencing at the high school level to provide students exposure to assessed areas earlier in their high school careers.
- ◆ LSSs are utilizing benchmark assessments to identify students struggling to meet graduation requirements and to provide the supports necessary to ensure success for all students.

English Language Learners (ELLs)

- ◆ Annual Measurable Achievable Objectives (AMAOs) are designed to ensure that all English language learners make progress toward and attain English language proficiency. Twenty-two of twenty-four school systems have met the target for

progress on grade-specific indicators. All 24 school systems have met the target for ELLs attaining English language proficiency.

Attendance and Graduation/Dropout Rates

- ◆ All 24 school systems met the standard of 94% attendance rate at the elementary level. At the middle school level, 18 school systems met the standard, and only 7 school systems (Calvert, Carroll, Garrett, Howard, Montgomery, Talbot, and Washington) met the standard at the high school level.
- ◆ ²At the state level, all students exceeded the graduation rate AMO of 83.24%. Additionally, 19 LSS (Allegany, Anne Arundel, Baltimore County, Calvert, Caroline, Carroll, Cecil, Charles, Frederick, Garrett, Harford, Howard, Montgomery, Prince George's, Queen Anne's, St. Mary's, Talbot, Washington, and Worcester) met the graduation rate AMO.
- ◆ Anne Arundel, Calvert, Carroll, Charles, Frederick, Garrett, Howard, Montgomery, Queen Anne's, St. Mary's, Washington, and Worcester met the dropout rate of 3.0%.

Highly Qualified Teachers (HQT)

- ◆ Statewide, 82.2% of core academic subject classes are taught by highly qualified teachers. Although, NCLB requires all core academic subject classes to be taught by highly qualified teachers, and no school system in Maryland has met this target, LSSs continue to implement practices to achieve this goal.

Safe Schools

- ◆ Establishing safe learning environments continues to be a priority in each school system.

Early Learning

- ◆ All school systems have met the early learning requirement for full-day kindergarten and pre-k for economically disadvantaged four-year-olds.

² The graduation rate AMO posted on www.reportcard.org is defined as 90%, but lists as 83.24% in the data tables. Edited December 10, 2008.

Adequate Yearly Progress

Adequate yearly progress is an umbrella measure designed to ensure that all students and subgroups of students attain proficiency in reading and mathematics. Making adequately yearly progress ensures that schools and students will meet the federal requirement of all students proficient in reading/language arts and mathematics by 2013-2014. Schools not making adequate yearly progress are placed in one of five levels of improvement.

The appendix contains summary data on schools in improvement. Highlights of the 2007 Schools In Improvement status include³:

- ◆ There were 228 schools are in school improvement.
- ◆ Among these schools, 92 schools in improvement are Title I schools.
- ◆ Of the 32 schools that exited school improvement, 15 of these are Title I schools.
- ◆ In Montgomery County, of the 23 schools in improvement, *none* are Title I schools.
- ◆ In Prince George's County, of the 68 schools in improvement, 24 are Title I schools, nine of which are in the beginning phase of school improvement – Year 1. And, 18 schools exited school improvement, including 8 Title I schools.

The following sections summarize the performance of students based on annual measurable objectives established to ensure that students meet the federal proficiency targets of 100% proficient by 2013-2014. Although these proficiency scores are used in calculating adequate yearly progress, these data focus on the performance of students and subgroups of students at each grade band in reading and mathematics.

³ Because of school closings, changes in Title I status, and results of the appeal process, this 2007 school improvement data may vary slightly from previously published data on schools in improvement. Also, the individual school system data summaries in the tabbed section of this report may not reflect the most recent data.

Maryland School Assessment

Reading

Table 1 summarizes statewide Maryland School Assessment (MSA) performance in reading based on the 2007 AMO (67.2%). Overall performance (represented by the All Students category) exceeded the State standard at each grade band. The following sections examine student performance at each of the three grade bands.

Table 1. 2007 Reading Proficiency		
	State Standard (AMO)	2007 Performance
Elementary	67.2%	81.3%
Middle	66.3%	72.0%
High	52.2%	71.6%

Elementary Grade Band

Table 2 displays the reading performance of elementary school students in 2006 and 2007 and highlights those subgroups that met or exceeded the Annual Measurable Objective (67.2%) and ones which demonstrated greater increases than the All Students category.

Table 2. Elementary Reading Proficiency				
Subgroups Meeting the Annual Measurable Objective or Accelerating Achievement				
	Percent of Students Scoring Proficient and Advanced		Percentage Point Gain	Subgroups with Greater Increases Than All Students
	2006	2007		
All Students	79%	81%	3	
American Indian/Alaskan Native	75%	81%	6	✓
Asian/Pacific Islander	90%	92%	2	
African American	67%	71%	4	✓
White (Not of Hispanic Origin)	88%	90%	2	
Hispanic	71%	74%	3	
Free/Reduced Meals (FARM)	65%	69%	4	✓
Special Education	56%	61%	5	✓
Limited English Proficient	63%	67%	4	✓

Note: boldface indicates the subgroup met or surpassed the AMO. A check mark indicates that the subgroup improved by more than the all students group.

Annual Performance

- ◆ The State proficiency target for elementary reading in 2007 was 67.2%. All subgroups except Special Education and Limited English Proficient students exceeded this target.
- ◆ While the Special Education subgroup did improve 5 percentage points from 2006 to 2007, this subgroup still performed approximately 20 percentage points lower than the All Students group.

Achievement Gap

- ◆ Overall performance, represented by the All Students category, improved from 2006 to 2007 by 3 percentage points.
- ◆ Five subgroups (American Indian/Alaskan Native, African American, Free/Reduced Meals (FARM), Special Education, and Limited English Proficient) performed better than all students.
- ◆ The Farm and African American subgroups met the AMO in reading at the elementary level, but are performing between 10 and 12 percentage points below the All Students subgroup.

Strategies Reported by Local School Systems

Dorchester

Elementary students in Dorchester County Public Schools showed the greatest statewide gain in reading performance improving 11 percentage points between 2005 and 2007. In addition, African American students gained 17 points and students eligible for free or reduced price meals gained 14 points during the same time period.

- ◆ Student progress is monitored weekly or bimonthly to ensure adequate growth. Interventions are implemented in response to student performance data. Dorchester County Public Schools will be implementing countywide benchmark assessments in reading in grades 3-5.

Frederick

Among elementary school students in Frederick County Public Schools, three student subgroups (African American, Limited English Proficient, and Special Education) showed gains greater than 10 percentage points from 2005 to 2007. Additionally, eight of nine student subgroups are proficient.

- ◆ The expansion of a tiered intervention system is contributing to increased student performance. Expanded interventions included Soar to Success in all schools for Grades 3, 4, and 5, and Early Success in all schools for grades 1 and 2. In addition to the resources, extensive training was provided for the reading specialists and targeted teachers.
 - ◆ The resource allocations to implement Soar to Success as a system for grades 3-5 were at a cost of \$87,731.32.
 - ◆ The resource allocations to implement Early Success as a system for grades 1-2 were at a cost of \$46,473.63.

- ◆ The resource allocation to field test Foundations in six schools was at a cost of 14,552.00.

Middle Grade Band

Table 3 displays the reading performance of middle school students in 2006 and 2007 and highlights the subgroups that met or exceeded the Annual Measurable Objective (66.3%) and those subgroups that demonstrated greater increases than the All Students category.

Table 3. Middle School Reading Proficiency Subgroups Meeting the Annual Measurable Objective or Accelerating Achievement				
	Percent of Students Scoring Proficient and Advanced		Percentage Point Gain	Subgroups with Greater Increases Than All Students
	2006	2007		
All Students	70%	72 %	2	
American Indian/Alaskan Native	70%	71%	1	
Asian/Pacific Islander	85%	88%	3	✓
African American	55%	58%	3	✓
White (Not of Hispanic Origin)	83%	84%	1	
Hispanic	58%	61%	3	✓
Free/Reduced Meals (FARM)	51%	54%	3	✓
Special Education	37%	40%	3	✓
Limited English Proficient	38%	42%	4	✓
<i>Note: boldface indicates the subgroup met or surpassed the AMO. A check mark indicates that the subgroup improved by more than the all students group.</i>				

Annual Measurable Objective

- ◆ The State target for 2007 was for 66.3% of middle school students to be proficient or above in reading. Four subgroups (All Students American Indian/Alaskan Native, Asian/Pacific Islander, and White) exceeded this target.
- ◆ At the middle school level, performance represented by the All Students category improved from 2006 to 2007 by 2 percentage points.

Achievement Gap

- ◆ Six subgroups (Asian/Pacific Islander, African American, Hispanic, Free/Reduced Meals (FARM), Special Education, and Limited English Proficient (LEP)) demonstrated greater gains than the All Students group.
- ◆ The African American and FARMs subgroups did not meet the AMO and are performing between 14 and 18 percentage points below the All Students subgroup.

Strategies Reported by Local School Systems

Carroll

Six student subgroups (All Students African American, American Indian, Asian, Hispanic, and White) in Carroll County Public Schools are proficient in middle school reading.

- ◆ Staff development sessions were held at each middle school to examine student performance data. Team action plans were developed to address the needs of students at the basic level in reading across content areas. Joint staff development training with special education teachers and general educators focused on reading interventions. Carroll County Public Schools expanded the use of the Wilson language intervention.

Worcester

In middle school reading, eight of nine subgroups are proficient. Two subgroups (African American, Special Education) showed gains greater than 10 percentage points from 2005 to 2007. Additionally, the African American subgroup attained proficiency; however, the Special Education student subgroup did not.

- ◆ An extensive program for data analysis is in place at the district level and at each school. Data reviews are guided and supported in each school under a continuous model for improvement. An emphasis is placed on reviewing the data in disaggregated form across all grade levels (even the grades that do not have a state testing requirement) and subject areas.
- ◆ Curriculum, instruction and assessment are aligned with current Maryland Content Standards, Core Learning Goals, and Maryland Voluntary State Curriculum. Additionally, support, intervention, and acceleration programs are identified and implemented for students to meet state and local standards and success in higher level courses. Differentiated instructional programs and practices are implemented to ensure success of traditionally under-achieving students: English for Speakers of Other Languages, Economically Disadvantaged, Special Education, and minority students.
- ◆ A specific ongoing plan has been developed to provide meaningful staff development in best practices and “what works” in order to increase achievement.
- ◆ The institutionalization of a system for technical support contributes to student success in low performing schools, schools requesting additional assistance, and all Title I schools. Extended learning opportunities, such as after-school programs, academies are operating at the elementary through high school levels. Students who are experiencing academic difficulties are targeted and intensive intervention is provided in the areas of reading and math through these programs. Summer school programs were offered to assist more students in the areas of reading and math.
- ◆ The district is implementing the recommendations of the task force report entitled, “Accelerating the Achievement of African American Students.”

- ◆ The district developed an individual student profile sheet in eSped for all special needs students which was electronically accessible to appropriate staff. In addition, both special education and general education staff were included in collaboration training and implementation, curriculum development, professional development, program research, program design, program implementation and on-going monitoring feedback activities including implementation of collaboration guidelines.

High School Grade Band

Table 4 displays the reading performance of high school students in 2006 and 2007 and highlights which subgroups met or exceeded the Annual Measurable Objective (67.2%) and which ones showed gains greater than the gains of the All Students category.

Table 4. High School Reading Proficiency Subgroups Meeting the Annual Measurable Objective or Accelerating Achievement				
	Percent of Students Scoring Proficient and Advanced		Percentage Point Gain	Subgroups with Greater Increases Than All Students
	2006	2007		
All Students	61%	72%	11	
American Indian/Alaskan Native	56%	71%	15	✓
Asian/Pacific Islander	78%	82%	4	
African American	44%	56%	12	✓
White (Not of Hispanic Origin)	73%	84%	11	
Hispanic	51%	58%	7	
Free/Reduced Meals (FARM)	42%	53%	11	
Special Education	24%	37%	13	✓
Limited English Proficient	34%	34%	0	

Note: boldface indicates the subgroup met or surpassed the AMO. A check mark indicates that the subgroup improved by more than the all students group.

Annual Measurable Objective

- ◆ The State target for 2007 was for 52.2% of high school students to be proficient or above in reading/language arts (e.g., English 2). All subgroups except Special Education students and Limited English Proficient students exceeded this target.
- ◆ In the All Students category, high school reading performance improved from 2006 to 2007 by 11 percentage points.

Achievement Gap

- ◆ The performance of the American Indian/Alaskan Native subgroup improved by 15 percentage points since 2006, which was a greater increase than All Students subgroup.

- ◆ While the Special Education subgroup did improve 13 percentage points from 2006 to 2007, this subgroup still performed approximately 35 percentage points below the All Students subgroup.
- ◆ The performance of the Limited English Proficient students was a concern since this subgroup did not improve performance from 2006 to 2007. In 2007, the gap in performance for Limited English Proficient students is 38 percentage points from the All Students group.

Strategies Reported by Local School Systems

Anne Arundel

Six student groups (All Students African American, White, FARM, Limited English Proficient, and Special Education) in Anne Arundel County Public Schools demonstrated gains greater than 10 percentage points from 2005 to 2007 in reading/language arts.

- ◆ Teachers of English 9 and 10 received training with the curricula and focused on specific areas directly related to assessment alignment. Team leaders met to analyze data from benchmark tests in order to identify strengths and weaknesses with various student populations. Teachers monitored student progress and determine the student's strengths and weaknesses in order to redirect instruction when applicable.
- ◆ Partnerships have been formed with the Office of Secondary Reading and Languages Arts to further differentiate instruction in addressing students with special needs. Struggling readers received assistance with fluency and comprehension. Classroom libraries were purchased for English classes to support daily independent reading. Comparable High School Assessment folders are being piloted for the 07-08 school-year to assist struggling learners visualize and document their growth in proficiency. Tested indicators are listed and students can track their progress while accumulating documents to support their growth.

Charles

Five student groups (All Students African American, White, FARM, and Special Education) in Charles County Public Schools showed gains of greater than 10 percentage points from 2005 to 2007 in high school reading.

- ◆ Charles County Public Schools provided training for school-based staff in differentiation strategies. Special and regular educators at the system level collaborated to identify interventions appropriate to address root causes of students' performance. Training for Reading Intervention Programs and selected modules of LETRS (Language Essentials for Teachers of Reading and Spelling)

was provided for selected staff. Training and implementation of Wilson Reading Program occurred at all high schools as a key professional development initiative.

St. Mary's

St. Mary's County had the greatest gains statewide from 2005 to 2007 in reading for African American students (+25 percentage points, from 35% proficient and advanced to 60.2% proficient and advanced) and students receiving special education services (+29 percentage points, from 11% proficient or advanced to 40% proficient and advanced.)

- ◆ English teachers received training on the EMC Write-In Reader, which accompanies the literature books at each grade level. This resource provided detailed active reading strategies for the reading selections. Teachers also participated in professional development which focused on developing higher order questions related to reading selections.

- ◆ Teachers offered targeted instruction relating the English Core Learning Goals to comprehension strategies for interpreting and evaluating text. Teachers utilized new English curriculum maps in order to more effectively target instruction in these areas.

Maryland School Assessment

Mathematics

Table 5 summarizes statewide Maryland School Assessment (MSA) performance in mathematics based on the Annual Measurable Objectives (AMOs) at each grade band – elementary, middle, and high. In 2007, overall performance (represented by the All Students category) exceeded the State standard at each grade band.

Table 5. 2007 Math Proficiency		
	State Standard (AMO)	2007 Performance
Elementary	63.9%	81.2%
Middle	50.0%	63.7%
High	38.6%	69.6%

Elementary Grade Band

The following sections examine student performance at each of the three grade bands. Table 6 displays the mathematics performance of elementary school students in 2006 and 2007, and highlights the student subgroups that met or exceeded the Annual Measurable Objective and accelerated student achievement in relation to the All Students category.

Table 6. Elementary Mathematics Proficiency				
Subgroups Meeting the Annual Measurable Objective or Accelerating Student Achievement				
	Percent of Students Scoring Proficient and Advanced		Percentage Point Gain	Subgroups with Greater Increases Than All Students
	2006	2007		
All Students	79%	81%	2	
American Indian/Alaskan Native	77%	80%	3	✓
Asian/Pacific Islander	93%	94%	1	
African American	65%	70%	5	✓
White (Not of Hispanic Origin)	88%	90%	2	
Hispanic	72%	75%	3	✓
Free/Reduced Meals (FARM)	64%	69%	5	✓
Special Education	51%	56%	5	✓
Limited English Proficient	66%	70%	4	✓

Note: boldface indicates the subgroup met or surpassed the AMO. A check mark indicates that the subgroup improved by more than the all students group.

Annual Measurable Objective

- ◆ The State target for 2007 was for 67.2% of elementary school students to be proficient or above in reading. All subgroups except Special Education students, with 56% proficient, exceeded this target.

- ◆ Overall performance, represented by the All Students category, improved from 2006 to 2007 by 2 percentage points.

Achievement Gap

- ◆ Six subgroups (American Indian/Alaskan Native, African American, Hispanic, Free/Reduced Meals (FARM), Special Education, and Limited English Proficient) had greater gains than the All Students subgroup.
- ◆ Special Education subgroup did improve 5 percentage points from 2006 to 2007, this subgroup still performed approximately 21 percentage points lower than the All Students group.

Strategies Reported by Local School Systems

Calvert

In elementary school mathematics, three subgroups (Free/Reduced Meals, Limited English Proficient, and Special Education) in Calvert County Public Schools had gains greater than 10 percentage points, and all of these subgroups scored proficient and advanced.

- ◆ The Student Assessment System (SAS) allows teachers and administrators to focus in on various NCLB groups as well as drill-down to the indicator level and assess the needs of individual students and their progress towards various learning. Staff development has been offered to support teachers in utilizing the data obtained from those assessments.
- ◆ Job embedded staff development in differentiation for Title One staff, new teachers, and school based administrators was conducted.
- ◆ 13 SMART Board interactive whiteboards (\$29,900) were purchased for elementary school classrooms.
- ◆ Opportunities for vertical articulation in mathematics across grade levels in elementary schools and with middle schools have enhanced pre-kindergarten to grade 8.
- ◆ There is a continuous effort by the Elementary Mathematics Supervisor and Special Education Teacher Specialist in identifying intervention materials for students with disabilities.

Montgomery

Since 2005, five subgroups (All students, African American, Free/Reduced Meals, Limited English Proficient, Special Education) have shown steady growth.

- ◆ Over the past six years, the district has revised the mathematics curricula to align with state, national, and international standards and make explicit what students need to know and be able to do at each grade level. Additionally, formative assessments are integrated into all instructional guides.
- ◆ The Instructional Management System (IMS) is a set of Web-based tools specifically designed and developed for teachers, schools, and central office administrators to manage and deliver curriculum and monitor student performance on formative and summative assessments.
- ◆ A comprehensive model for funding, staffing, and programming was implemented at the 60 most highly impacted elementary schools in the county
- ◆ The district allocates a staff development teacher to every school to support teachers as they increase their knowledge, skills, and capacity to implement new strategies for teaching and learning. To increase the content knowledge and instructional strategies of teachers of mathematics, math content coaches have been placed in Title I schools and additional high needs elementary schools. Extended-day and extended-year programs are offered for Title I schools.

Caroline

Students receiving special education services and Limited English Proficient students scored the highest in the state in elementary school mathematics. From 2005 to 2007, the Special Education subgroup increased from 41.8% proficient and advanced to 61.8%. The Limited English Proficient subgroup increased performance during the same time period a total of 35 percentage points, from 46.5% to 81.3% proficient and advanced.

- ◆ Small group instruction occurs in elementary school classrooms. Instruction is based on the Voluntary State Curriculum and incorporates the use of hands-on activities and manipulatives. The county mathematics assessments are closely correlated with the Maryland School Assessment. Using pre- and post-assessment data, teachers make instructional decisions that focus on each child and meeting that child's instruction needs.
- ◆ Math resource teachers will administer a county-designed intervention program. The resource teachers are working with special education teachers and general education teachers in inclusion settings to help students with disabilities and move them towards proficiency in mathematics.
- ◆ Teachers participate in professional development opportunities on the Voluntary State Curriculum, problem solving in mathematics, and book studies for all grades between teachers and the Math Resource Teachers using Teaching Student-Centered Mathematics (Van de Walle & Lovin, 2006).

Baltimore City

In the Baltimore City Public School System, five student subgroups (All Students African American, Free or Reduced Meals, Limited English Proficient, and Special Education) showed gains greater than 10 percentage points from 2005 to 2007 in elementary mathematics. All of these subgroups were proficient, with the exception of the Special Education subgroup.

- ◆ Schools were provided with *curriculum guidance documents* (e.g., pacing guides, test questions, and the calendar for benchmark tests) which had been revised over a number of years by writing teams of teachers.
- ◆ The professional development strategies included a partnership between the staff of selected schools, coaches from the Mathematics office, school-based professional developers, specialists from the MSDE mathematics department, and members of respective area offices. This partnership project focused on lesson planning. It led to an increase in the teachers' content knowledge, improvements in instructional approaches, and creation of a collaborative *learning community* that encouraged the constructive exchange of best teaching practices.
- ◆ Monthly *professional development* sessions were organized for the school-based professional development teachers. The topics included: a) The study and use of the "Math Toolkit" on the MSDE website. b) The analysis of benchmark data and the use of the analytical findings to inform instruction. c) The sharing of best practices to address common classroom challenges.
- ◆ Supportive classroom and school visits were made by *mathematics coaches* in collaboration with the school leadership team, including the mathematics instructional support teacher, whenever possible. Professional development within schools is offered to teachers, both individually and in groups, by the school-based professional developers. These professional developers provide job-embedded professional development sessions specifically aligned with current curriculum content.
- ◆ A *professional development learning community* of teachers, "Math Works," headed by a BCPSS teacher, has also impacted the growth and learning of teachers. One hundred seventeen mathematics teachers met on systemic professional development days and on Saturdays to learn mathematics content, best practices, and how to write brief constructed responses.
- ◆ Elementary mathematics coaches will plan systemic professional development sessions for professional developers and classroom teachers throughout the year. Professional development in the area of special education strategies to close the gap between general education student performance on the Maryland School Assessment will be a topic throughout all professional development sessions which will address *differentiation of instruction*. Other topics will include error

analysis to inform instruction using formative assessments, IEP writing in mathematics (in collaboration with the Special Education Office), and intervention strategies.

- ◆ Teachers will also participate in professional development activities in using the Online Assessment Reporting System (OARS) to input student *benchmark assessment data* and analyze it.

Middle Grade Band

Table 7 displays the mathematics performance of middle school students in 2006 and 2007 and highlights those subgroups that met or exceeded the Annual Measurable Objective (50.0%) and the subgroups that demonstrated greater increases than the All Students category.

Table 7. Middle School Mathematics Proficiency Subgroups Meeting the Annual Measurable Objective or Accelerating Student Achievement				
	Percent of Students Scoring Proficient and Advanced		Percentage Point Gain	Subgroups with Greater Increases Than All Students
	2006	2007		
All Students	61%	64%	3	
American Indian/Alaskan Native	55%	60%	5	✓
Asian/Pacific Islander	86%	88%	2	
African American	40%	45%	5	✓
White (Not of Hispanic Origin)	76%	78%	2	
Hispanic	52%	54%	2	
Free/Reduced Meals (FARM)	40%	43%	3	
Special Education	28%	33%	5	✓
Limited English Proficient	41%	43%	2	

Note: boldface indicates the subgroup met or surpassed the AMO. A check mark indicates that the subgroup improved by more than the all students group.

Annual Measurable Objective

- ◆ The State target for 2007 was 50.0% of middle school students to be proficient or above in mathematics.
- ◆ In the All Students category, middle school mathematics performance improved from 2006 to 2007 by 3 percentage points.

Achievement Gap

- ◆ The performance of the American Indian/Alaskan Native, the African American, and the Special Education subgroups improved by 5 percentage points since 2006, which was a greater increase than All Students subgroup.

- ◆ While the Special Education subgroup did improve 5 percentage points from 2006 to 2007, this subgroup still performed 31 percentage points below the All Students subgroup.
- ◆ The Limited English Proficient subgroup did improve proficiency by 2 percentage points from 2006 to 2007. However, this subgroup is performing 21 percentage points below the All Students subgroup.
- ◆ The performance of the African American and FARM subgroups is of particular concern statewide. These subgroups did not meet the AMO and are performing 19 percentage points below the All Students subgroup.

Strategies Reported by Local School Systems

Allegany

Three subgroups (African American, Free and Reduced Meals, Special Education) showed gains greater than 10 percentage points. Additionally, the African American and Free and Reduced Meals subgroups are met the AMO while the Special Education subgroup did not.

- ◆ School improvement specialists for mathematics continue to provide data analysis, job-embedded professional development, and mentoring/coaching. Middle schools have reorganized the master schedule to afford students the opportunity for math intervention and enrichment.
- ◆ Systemic initiatives continue in the areas of inclusion and differentiated instruction, as well as strategies for working with children in poverty and/or racial and cultural diversity. Benchmark assessments in reading and math have been developed and/or revised. The system continued to use the Voluntary State Curriculum and Core Learning Goals as the framework for instruction. Inclusion with appropriate supports provided special education students with access to the general education curriculum. Schools continued to search for new and innovative ways to provide time for joint planning between regular and special education staff.
- ◆ The Assessment Management System (AMS) was used to monitor student progress quarterly in mathematics. The supervisors and principals provided opportunities and direction in the use of the AMS during professional development sessions. The quarterly evaluation of student performance enabled teachers to adjust instruction tailored to meet the needs of individual students.

Garrett

Middle school students receiving special education services in Garrett County demonstrated the greatest gains in the State in mathematics. Although this subgroup did not meet the AMO, the performance increased 23 percentage points from 24.2% proficient and advanced in 2006 to 47.2% proficient and advanced in 2007.

- ◆ Instructional coaches are incorporated in the middle schools. The instructional coaches have strong math backgrounds and are able to assist, model, co-teach, etc., in classrooms.
- ◆ Through vertical teaming, mathematics curriculum is discussed and aligned with the Voluntary State Curriculum and the Core Learning Goals, strategies are introduced, information is shared, and textbooks are selected for the appropriate levels in math.
- ◆ Professional Collaboration, a professional development initiated and directed by teachers through the use of student data with the support of Title II-A funds, will be an additional support for teachers of mathematics in learning and teaching new strategies to increase student achievement.
- ◆ The use of Smart Boards at the various grades / subject levels has enabled students to manipulate and work with better visuals, which has increased achievement in the geometry portion of mathematics. Title II-D, STEM, GEAR-UP, and county funds will support mathematics teachers in the continuing efforts of using Smart Boards in the classrooms starting at grade 5 and higher.

Queen Anne's

In Queen Anne's County, seven groups (All Students, American Indian, Asian, White, FARM, Hispanic, and Limited English Proficient) scored proficient and advanced in mathematics at the middle school level. Of these subgroups, English Language Learners showed the greatest gains in the State, improving 33 percentage points, from 44.0% proficient and advanced in 2006 to 76.9% in 2007.

Additionally, African American students and students receiving Free and Reduced Meals demonstrated gains from 2005 to 2007 greater than 10%. Despite these improvements, the African American subgroup did not meet the AMO. However, the Free and Reduced Meals subgroup did.

- ◆ Teachers use the Performance Matters data management system regularly throughout the year, and especially on Data Days, to monitor student progress and make adjustments to instruction and Individual Learning Plans (local funds).
- ◆ The district continues working on the refinement and alignment of benchmark assessments and text resources with the Voluntary State Curriculum (local funds).

- ◆ Full-time math specialists at each middle school help teachers in monitoring student progress and modifying instruction. Teachers participate in job-embedded professional development related to effective instructional strategies, and intervention assistance for struggling learners (local funds).
- ◆ Across middle schools, Moving with Math and Bridge to Algebra intervention programs (local funds and Title IIA) are implemented by teachers and/or tutors. The school system continued offering after school programs (21st Century, PEP grant, local funds) to provide students with needed assistance.
- ◆ The Maryland State Department of Education/Queen Anne's County Public Schools partnership focused on the delivery of professional development throughout the school year with an emphasis on processes of mathematics (local funds).

Wicomico

While African American, FARM, and Special Education student subgroups did not meet the AMO, these subgroups showed gains in middle school mathematics. African American students improved 15 percentage points from 27.8% proficient and advanced in 2006 to 43.0% proficient and advanced in 2007. The FARM subgroup improved 11 percentage points, from 33.2% in proficient and advanced in 2006 to 44.6% proficient and advanced in 2007. During the same time period, the Special Education subgroup improved 14 percentage points, from 15.3% to 29.1% of students scoring proficient and advanced.

- ◆ The district continues to work with local institutions of higher education to provide on-going professional development to middle school *math* teachers to enable them to become highly qualified.
- ◆ High quality, job-embedded professional development is offered for mathematics instruction through the use of Professional Development coaches at each middle school. Coaches are involved in the discussion and analysis of data at both the individual grade level and school-wide. They have been joined by technology resource teachers in each school in an effort to improve data-driven decision making. Professional development focuses on the use of manipulatives along with the inclusion of special education teachers
- ◆ Students receiving special education services are included in the general education classroom to the maximum extent possible. IEPs are analyzed to determine if additional service hours are needed for those students scoring below Proficient. Collaboration among general education teachers and special education teachers is an important component of the overall plan to increase student achievement. The use of assistive technology and more paraprofessionals supports special education students in the general education program. All testing

accommodations are provided as described in IEPs and modifications are made to the curriculum and alternative assessments are used when indicated. There is also much effort spent on engaging parents to help them understand what is needed for their child's learning to be successful.

- ◆ Professional development is provided for certificated staff on the Voluntary State Curriculum and the use of age-appropriate materials. Paraprofessionals receive in-service on structured teaching principles, applied behavior analysis, and general roles and responsibilities such as compliance with special education law. All staff receive professional development on how to differentiate instruction and how to provide accommodations.

High School Grade Band

Table 8 displays the mathematics performance of high school students in 2006 and 2007. The table shows which subgroups met or exceeded the Annual Measurable Objective (38.6%) and those subgroups that demonstrated increases greater than the All Students category.

Table 8. High School Mathematics Proficiency				
Subgroups Meeting the Annual Measurable Objective or Accelerating Achievement				
	Percent of Students Scoring Proficient and Advanced		Percentage Point Gain	Subgroups with Greater Increases Than All Students
	2006	2007		
All Students	64%	70%	6	
American Indian/Alaskan Native	58%	66%	8	✓
Asian/Pacific Islander	84%	88%	4	
African American	43%	49%	6	
White (Not of Hispanic Origin)	80%	86%	6	
Hispanic	55%	63%	8	✓
Free/Reduced Meals (FARM)	45%	53%	8	✓
Special Education	31%	37%	6	
Limited English Proficient	40%	53%	13	✓

Note: boldface indicates the subgroup met or surpassed the AMO. A check mark indicates that the subgroup improved by more than the all students group.

Annual Measurable Objective

- ◆ The State target for 2007 was for 38.6% of high school students to be proficient or above in mathematics (e.g., Algebra/Data Analysis). All subgroups except the Special Education subgroup exceeded the target.
- ◆ In the All Students category, high school mathematics performance improved from 2006 to 2007 by 6 percentage points.

Achievement Gap

- ◆ From 2006 to 2007, the performance of students participating in the free or reduced meals program improved by 8 percentage points. While the American Indian/Alaskan Native, Hispanic, and FARM subgroups improved by 8 percentage points, the Limited English Proficient subgroup improved by 13 percentage points. Gains demonstrated by each of these subgroups were greater increases than the improvement in the All Students subgroup.
- ◆ While the Special Education subgroup did improve 6 percentage points from 2006 to 2007, this subgroup still performed 33 percentage points below the All Students subgroup.
- ◆ Although the African American and FARM subgroups met the AMO in high school math, these groups are performing more than 17 percentage points below the All Students subgroup.
- ◆ The Hispanic subgroup did meet the AMO and these students are performing on par, about 6 percentage points below the All Students subgroup.

Strategies Reported by Local School Systems

Baltimore County

Eight student groups (All Students American Indian, African American, Asian, White, Hispanic, Free and Reduced Meals, and Special Education) in Baltimore County showed gains greater than 10 percentage points from 2005 to 2007.

- ◆ The district provided *professional development* for algebra teachers on the revised curriculum and on instructional strategies like AVID strategies that support student achievement. A week-long continuing professional development course, Teaching the Revised Algebra I Program, supporting the Algebra I curriculum was offered to all secondary mathematics general and special educators. Ongoing professional development was provided for the teachers of these courses throughout 2006-2007. Specific attention was paid during these workshops to the instructional strategies that are most effective for students struggling with the Algebra I content.
- ◆ Algebra I curriculum in all secondary schools was monitored to support the achievement of all students including ethnic groups, special education, English language learners, FARM students, and gifted and talented. Algebra and Data Analysis Adapted and Algebraic Functions Adapted courses were monitored for students identified through the IEP team process and recommended through ESOL programs.

- ◆ Algebra I short-cycle and benchmark assessments were revised and implemented. Disaggregated data from these assessments were analyzed to evaluate the progress of all student subgroups in Algebra I. The district supported schools as they implemented collaborative planning time for teams of Algebra I teachers to analyze data and make instructional decisions that support the student achievement of all students.
- ◆ High school mathematics courses listed in the Course Registration Guide were reviewed and refined to ensure that all secondary mathematics courses are supported by rigorous curricula. The district continued to assist schools in making course recommendations to ensure that students scoring at the basic level acquired the skills and content needed to pass the Algebra/Data Analysis HSA.
- ◆ The district developed review packets for the High School Assessment (HSA) Algebra I courses. An HSA Prep Plan was developed for use after the third benchmark (administered three weeks prior to the HSA) in order to target specific Core Learning Goal objectives not mastered by students by that time.
- ◆ Implementation of supplemental technology programs like Cognitive Tutor Algebra was continued as support in mathematics instruction and academic preparation for local and state assessments.
- ◆ Preparing for Algebra was offered as a summer school intervention for rising ninth graders who completed middle school without taking Algebra I and who needed to refine their foundational mathematics skills in preparation for Algebra I.
- ◆ Algebraic Thinking mathematics curriculum was implemented in grades six and seven in all middle schools to better prepare students who typically struggle with mathematics to pass Algebra I and the Algebra/Data Analysis HSA in grade nine.

Cecil

In Cecil County Public Schools, six student groups (All Students African American, White, Hispanic, FARM, and Special Education) at the high school level had gains greater than 10 percentage points in Algebra/Data Analysis. The Hispanic student subgroup increased performance by 20 percentage points, from 46.7% to 86.1% proficient and advanced.

- ◆ Staff development sessions and a follow up with lead teachers have been offered in the area of using data analysis to target differentiated instruction. Teachers participated in additional staff development sessions on the incorporation of technology in classroom instruction.

- ◆ Unit assessments have been aligned with the Maryland School Assessment at the elementary level. The district is working toward alignment of assessments at the secondary level via the Performance Matters data management system.
- ◆ All high schools have an intervention position that provides an additional mathematics teacher in Algebra IB courses. The additional teachers work with an identified target group of students who need extra explanations or to revisit a concept while they are taking the course so that they will be able to pass the course and the High School Assessment.
- ◆ Students have the opportunity for after-school practice targeted at indicator levels. Instruction is based on the use of released items in pre and post tests, use of the material on the High School Assessment website and additional practice material. Student attendance is monitored and academic progress tracked.

Howard

Nine subgroups were proficient in high school mathematics. Of these, five groups (All Students African American, Free and Reduced Meals, Limited English Proficient, and Special Education) showed gains from 2005 to 2007 greater than 10 percentage points.

- ◆ All mathematics teachers, as well as special educators and ESOL teachers who teach mathematics, participate in full-day professional development related to best practices in content, pedagogy, and culturally responsive teaching practices.
- ◆ Mathematics Instructional Support Teachers (MISTs) provide professional development for mathematics teachers in the school building. These teachers receive training one day a week from central office and then provide professional development as part of their job during the other four days.
- ◆ Workshops on culturally responsive teaching will be offered for middle and high school mathematics teachers; participants will take away strategies to share at their schools.
- ◆ Voluntary after-school workshops related to analysis of local assessment results and co-teaching in an inclusion classroom will be provided for new mathematics teachers.
- ◆ Selected new teachers will be provided with opportunities to visit their peers to observe and collaborate on successful instructional practices.
- ◆ An Electronic Document Repository provides teachers of mathematics with instructional resources, including model lesson plans and activities, resource guides, public release tasks, sample brief constructed response questions, PowerPoint presentations, and best teaching practices guidelines. Also included are mathematics instructional guides for middle school and Algebra teachers.

Each guide contains state goals, state assessment limits, warm-up activities, sample lessons, and internet resources.

- ◆ Local mathematics curricula are aligned with the VSC for the Middle School Mathematics essential curriculum and the Core Learning Goals for the Algebra I/Data Analysis, Geometry, and Algebra 2 curricula. Mandatory local assessments that measure the content and skills in the curricula have been developed in grades 6-8 and for Algebra I/Data Analysis. Each of these assessments is designed in a manner that is consistent with the structure of the MSAs and the Algebra/Data Analysis HSA.

High School Assessments

Successful performance on the High School Assessments (HSAs) is now a requirement for students in the State of Maryland in order to graduate. In support of the Maryland State Department of Education's move to require that students must take **and pass** the HSA in order to graduate, enhancements were made to the High School Assessment section of the master plan annual update guidance document that local school systems used when developing the 2007 submission. These enhancements were intended to further focus school systems on their efforts to ensure that those students who must meet this graduation requirement will be prepared to do so.

Table 9. 2007 Update Guidance on High School Assessments

The questions that school systems were required to respond to are as follows:

1. Describe the practices, programs and/or strategies that the school system has implemented to support students in passing the High School Assessments. In your response, and where applicable, include:
 - What professional development activities are being provided to teachers in assessed areas? Include timelines where appropriate.
 - Progress made toward alignment of curriculum with local and State assessments. Include timelines where appropriate.
 - How students in danger of not passing are identified.
2. Describe where challenges are evident. In your response, include specific interventions and remediation in place to support students in passing the High School Assessments, the manner in which the interventions and remediation are provided, and the corresponding resource allocations where applicable. Include plans for students with special needs (i.e. students receiving special education services, Limited English Proficient students, and students with 504 plans) and plans for students who have taken, but not passed, the High School Assessments.

High School Assessments

Table 10 summarizes statewide passing rates reported by local school systems for each assessment. Pass rates are determined for the Grade 10 cohort, comprised of students expecting to graduate in 2009, and the Grade 9 cohort, comprised of those students expecting to graduate in 2010. These data show the percentage of test takers who have passed each High School Assessment – English 2, algebra/data analysis, biology, and government.

Table 10. High School Assessments		
High School Assessments	2007 Update Report (Percentage of takers passing the assessment)	
	Grade 10 (2009) Cohort	Grade 9 (2010) Cohort
English 2	76%	54%
Algebra/Data Analysis	80%	80%
Biology	81%	87%
Government	85%	79%

Local school systems reported information on the sequencing of assessed courses at the high school level. This information is important in understanding the passing rate data since school systems offer assessed courses in different grades and the number of test takers in a particular cohort varies for each assessment. For instance, 21 school systems offer Algebra/data analysis prior to and in grade 9. For 19 school systems, Biology is a grade 10 course. Although English II is designed as a grade 10 course, it is offered to students in other cohort groups (different graduation years). Lastly, Government is offered across all grade levels and not predominantly in one or another.

English 2

Strategies Reported by Local School Systems

Somerset

In Somerset County Public Schools, the All Students subgroup in the Grade 10 cohort had a passing rate of 80% or more on the English 2 High School Assessment. Three additional student subgroups (Asian, White, students having 504 plans) had similar passing rates, however, the Asian and students having 504 plans subgroups have very small populations.

- ◆ The district organized vertical team meetings of English I and II teachers. Teachers reviewed and dissected the assessment limits of released tests and learned how to teach the component skills necessary for student success on the High School Assessment. Additionally, teachers participated in targeted preparation sessions. Teachers used warm-up activities composed of released items from previously administered High School Assessments. This approach familiarized students with the test format and established skills-based instruction improving students' reading and writing skills that were expected to transfer to other content areas.

- ◆ Students identified as at-risk of not passing the High School Assessments were placed into a year-long English II course. This course provided additional time for a detailed instruction on the content standards. At one high school, students who had passed the High School Assessment course but narrowly missed passing the HSA were pulled out of elective courses by the site Instructional Facilitator for targeted intervention on the English II standards.
- ◆ The district's contractual salary increases for 2007-08 were tied to increased working hours for staff. After-hours Professional Development (APD) involved work centered on improving student engagement, achievement strategies, school climate, technology integration strategies, and data analysis for decision making.

Algebra/Data Analysis

Strategies Reported by Local School Systems

Prince George's

Four subgroups in two cohorts (Grade 9 Cohort: Asian, White; Grade 10 Cohort: Asian, White) showed better than 80% passing rates.

- ◆ Content-based, systemic professional development for Algebra teachers, both middle and high school, included best practices, differentiated instruction, use of manipulatives, and technology integration.
- ◆ The math intervention, Success Using Math Standards (SUMS), was provided for all high schools to assist students lacking the essential math concepts needed to be successful in Algebra. Allocation: \$19,212
- ◆ Extended learning opportunities were available for first time test takers needing additional support with mastery of the content for the Algebra High School Assessment. "Twilight" offerings of 30 and 60 hours of targeted support were provided to students who passed the Algebra course, but did not pass the Algebra HSA. These extended learning programs were offered before and after school and on weekends. Allocation: \$604,508
- ◆ The High School Assessment professional development initiative provided training to new Algebra teachers and those identified by school-based administrators as needing assistance. Allocation: \$565,000
- ◆ The allocation for special educators at the high school level was increased to support the full continuum of services and maintain appropriate class size for IEP implementation and academic success. Twelve special education positions and five paraprofessional positions were added. Allocation: \$659,760 (Teachers); \$164,940 (Paraprofessionals)

Biology

Kent

In Kent County Public Schools, the All Students group in the Grade 9 cohort and the All Students group in the Grade 10 Cohort demonstrated a greater than 80% pass rate. In both the Grade 9 and Grade 10 Cohorts, the White student subgroup showed 90% passing rate.

- ◆ The district has established Professional Learning Communities (PLC). Initial training involved setting up PLC procedures and protocols to follow. Time was provided to review data and grades by departments. As a result of instituting the Professional Learning Communities, common course syllabi were refined and further aligned with the Core Learning Goals.
- ◆ Students at risk of failing the High School Assessment (HSA) are assigned to after school remediation sessions up to 4 times/week. Students who fail a unit test are placed in after school grade recouping program to be re-taught in identified areas of weakness. Students who have not passed the HSA have been identified for in-school tutoring.
- ◆ Target special education teachers to co-teach in assessed areas. Special education teachers were assigned to assessed areas. Other teachers are placed in classrooms as a second teacher to provide interventions and facilitate flex groups. Students with special needs are placed in school interventions and placed on case management. Special education students are accessing the curriculum through the regular education classes. English language learners are monitored by an ESOL teacher and placed in regular education classes. Additionally, students receiving a grade of “D” or lower are placed on teacher caseload lists for intervention and additional parental communication.
- ◆ High School Assessment remediation is provided by highly qualified teachers in a two-hour period with transportation provided. Classes are based on 90-minute blocks. The teachers have a 60-minute planning time and use the additional 30-minutes for tutoring and additional instruction in a classroom.

Talbot

In Talbot County Public Schools, the All Students group in the Grade 10 Cohort showed a greater than 80% pass rate. Additionally, the White student group in the Grade 10 Cohort showed a passing rate of greater than 90%.

- ◆ The ninth grade Earth Science course was replaced with Physical Science. Physical Science gives students a chance to use their algebra skills in context and gives science teachers the forum to be sure there is a solid foundation, particularly in chemistry, before students take Biology in tenth grade.

- ◆ Teachers received training in the use of the Maryland State Department of Education online courses. They meet with their content specialists on a monthly basis to learn new instructional strategies and analyze data. Biology teachers took an online course. At one high school, a tutor works in the regular content classroom. The tutor is placed in classrooms where students need the greatest support in Biology, English, Algebra, and Physical Science.

Government

Harford

In Harford County Public Schools, seven subgroups in two cohorts (Grade 9 Cohort: White and Asian Grade 10 Cohort: White, and Students with 504 Plans) showed passing rates greater than 80% on the Government assessment.

- ◆ A county-wide Government Remediation Manual has been provided to teachers of remediation courses beginning with the 2007-2008 school year. Four teachers of American Government worked on the manual which combines the use of on-line activities from the Maryland State Department of Education (MSDE) Government On-Line Course, curriculum activities, and review materials purchased with intervention funds. All four teachers attended the MSDE On-Line Course Training and will be asked to train Government teachers later in the 2007-2008 school year.
- ◆ Individual schools have produced review packets that are used by all students in Government courses as an intervention strategy prior to the administration of the High School Assessment. These packets employ the use of curriculum materials and Public Release items to stress content and concepts that are found in the Assessment Limits. Teachers were provided Professional Development regarding the use of this strategy
- ◆ The Office of Social Studies supports this initiative by paying teachers to create the review packets and printing the mass quantities needed for each high school. These individualized packets reflect school-based analysis of student performance from prior HSA administrations using the INFORM system that can be accessed by teachers and administrative personnel.
- ◆ Harford County hosted a Governor's Academy at Aberdeen High School during the summer of 2007. Twelve teachers from Harford County attended this intensive professional development opportunity which will continue throughout the upcoming school year. Ten of the teachers were Government teachers and 2 teachers were Special Educators who work with students in Government classes.

Washington

On the Government assessment, the passing rate for the 10th Grade Cohort All Students group and Hispanic, White, and Asian student subgroups posted passing rates greater than 90%. FARM and African American student subgroups demonstrated passing rates of 80%.

- ◆ In 2005, the district sought a stronger articulation between middle and high school curricula. The government course was moved from grade 9 to grade 10 so that it would follow the US History sequence that started in Grade 8. A revised Local, State, and National Government curriculum framework that included unit guides, review guides, and model lessons to provide greater support for teachers was developed. Those materials have been updated and modified each summer since 2005.
- ◆ In-depth teacher training in the use of Performance Matters (PMI) to monitor student progress on benchmark exams was given. Using data from PMI, teachers in individual schools intervene with students whose test scores indicate they are at risk for failure of the HSA.
- ◆ Teachers received in-depth training in the use of the MSDE online course for intervention and remediation strategies.
- ◆ A majority of teachers have attended the Maryland Governor's Academy for US Government. WCPS hosted the Academy in 2007. US History teachers in both Grade 8 and 9 have revised their curriculum to include vocabulary, Supreme Court cases and other standards included on the HSA. They have also modeled their benchmarks to look like the HSA.
- ◆ Since Government concepts can be rather abstract and require a unique vocabulary, plans are underway to develop an Academic Skills and Concepts course that will introduce the students to fundamental concepts of Government.
- ◆ A pilot course at one high school is extending the content over a two semester course which combines 9th grade US History and Local, State, and National Government with the goal of helping students to better make connections between the principles of government and the actual events in our modern history. Teachers in each high school are monitoring PMI data and working collaboratively to develop proactive scheduling and intervention strategies that provide opportunities for all students to realize success.
- ◆ Some schools have "twilight programs" that take place for an hour after school. Others pull students out of other classes during the school day when teachers donate time during their planning periods to work with small groups of students who failed the test. There is an initiative in one school to collaborate with reading

teachers to use some of the government readings in that class to help them learn content as they develop reading skills.

- ◆ During the summer of 2007, a group of government teachers put together a packet of activities for teachers to use in their review sessions. The district also purchased the new publication, *Passing the Maryland High School Assessment*, to be used in remediation before the five scheduled retakes during the 2007-2008 school year.

English Language Learners

Under the federal *No Child Left Behind Act*, school systems are required to report on the progress of English Language Learners (ELLs) in developing and attaining English language proficiency. School systems were asked to provide information on Annual Measurable Achievement Objectives (AMAOs) I and II:

	Annual Measurable Achievable Objective (AMAO)	2007 Update Report (Number of LSSs Attaining AMAO I and AMAO II)
AMAO I: Progress toward Proficiency	40%	22
AMAO II: Attainment of Proficiency	20%	24

- ◆ AMAO I is used to demonstrate the percentages of English Language Learners progressing toward English proficiency. In order for a local school system to meet the System AMAO I, for 2006-2007, at least 40% of students must meet grade-specific targets for English Language Proficiency.
- ◆ AMAO II is used to demonstrate the percentages of English Language Learners attaining English proficiency by end of each school year. In order for a local school system to meet the System AMAO II for 2006-2007, at least 20% of students must meet grade-specific targets for English Language Proficiency.

Changes in Demographics

The Limited English Proficient (LEP) student subgroup is a growing population. Table 12 displays the percentages of Limited English Proficient students enrolled at the elementary, middle, and high school levels in 2003 and in 2007. During this time period, the number of LEP students receiving services increased by 12,495 students.

	2003		2007	
	Enrollment	% of Total Enrollment	Enrollment	% of Total Enrollment
Elementary	17,162	4.2%	26,922	6.7%
Middle	3,925	1.9%	5,199	2.6%
High School	5,088	2.0%	6,549	2.3%
Total	26,275		38,670	

Three school systems have seen particularly large increases in the percentage and number of Limited English Proficient students receiving special services. Table 13 displays enrollment in Prince George's, Frederick, and Montgomery counties in 2003 and in 2007.

Table 13. Percentages (and Number) of Total Enrollment of Limited English Proficient Students Receiving Special Services

	Prince George's		Frederick		Montgomery	
	2003	2007	2003	2007	2003	2007
Elementary	7.8% (n=5,121)	13.0% (n=8,101)	2.5% (n=444)	6.0% (n=1,120)	9.9% (n=6,396)	16.2% (n=10,341)
Middle	3.3% (n=1,052)	5.0% (n=1,596)	1.2% (n=11)	2.4% (n=233)	4.8% (n=1,567)	5.5% (n=1,769)
High	3.6% (n=1,420)	4.8% (n=2,093)	0.6% (n=72)	1.9% (n=252)	5.3% (n=2,174)	5.4% (n=2,526)
Total	7,593	11,790	527	1,605	10,137	14,636

Review of Progress

Local school systems are rising to the challenges of addressing the academic, social, and emotional needs that these students present. Data reveal that all but two local school systems met AMAO I. ⁴Dorchester County fell short of the 40% target with a score of 30.4%. Garrett County has no ELL students; as such the remaining 23 local school systems met AMAO II.

From the 2007 Master Plan Annual Updates, reviewers learned that local school systems are engaging in a variety of strategies to ensure that immigrant children, regardless of the citizen status of their parents or guardians, have access to programs to support them. Examples of strategies and outreach efforts include the following:

Strategies Reported by Local School Systems

Frederick

- ◆ English Language Learners in Frederick County Public Schools met goals for both progressing toward English proficiency and attaining English proficiency for this school year. Many factors contributed to this success.
 - ◆ At the secondary level, READ 180 was used for the first time in Frederick County Public Schools. Although not enough data is available to determine this program's impact on students in the school system since it is relatively new for them, READ 180 does appear to have had positive side effects for both students and instructors as well.
 - ◆ At the middle school level, ELL instructors and content area instructors worked together to offer high intermediate and advanced ELL students double periods of coordinated ELL English instruction and regular language arts instruction. Sheltered English courses also were available at our high school

⁴ LSS final 2007 Master Plan Updates, submitted to MSDE on November 19, 2007, contain data corrections. This review was edited on December 10, 2007.

ELL center for our students. Those courses offer the same content as mainstream courses, but they are taught by ELL teachers with dual certification in areas such as government and regular English/Language Arts over two semesters. In short, sheltered instruction is a means, an instructional approach for making grade-level content such as social studies, math, and language arts more accessible for English language learners while also promoting English language development.

- ◆ At the elementary level, ELL students made progress also. Elementary ELL instructors use a version of sheltered instruction as well. Those instructors employ both language objectives from MSDE's Voluntary State Curriculum for English language proficiency and content objectives related to mainstream curriculum helping the instructor develop both subject matter competence and students' English language abilities.

Prince George's

- ◆ *Elementary.* Pull-out ESOL instruction included explicit instruction on listening, speaking, reading, and writing. Teachers modified and adapted grade-level content to ensure that English Language Learners had equal access to rigorous academic content.
- ◆ *Secondary.* Sheltered instruction for ESOL English classes and content area courses for ESOL 1 were implemented at all ESOL sites, including the middle school, which modeled the high school schedule. Teachers were trained in using the Curriculum Framework Progress Guides, which incorporated additional support to ESOL 1 students. AIM (Alternative Instructional Model) is an intensive course to help students in reading, study skills, writing, concepts in the core content areas, and critical thinking. AIM courses for students with interrupted education were provided in at least seven high schools; in 2007-08, the course will be offered at any of the ten ESOL high schools or eleven ESOL middle schools that have at least 3 students in ESOL 1 with interrupted education and qualify for AIM. The course covers elementary school curriculum that students with interrupted education had not been taught previously.
- ◆ *Professional Development.* All elementary ESOL teachers received training on the following strategies: Use of curriculum documents in kindergarten through grade 5 and accompanying core resources and supplementary materials; assessment of ESOL students in listening, speaking, reading, and writing and the planning of appropriate instructional activities to meet identified needs; maintenance of grade books and plan books; and use of instructional software to enhance ESOL instruction.

Graduation/Dropout Rates

The State Annual Measurable Objective for graduation is ⁵83.24%. This AMO has increased in a stair-stepped pattern for five years. The AMO for 2003 and 2004 remained the same as did the AMO for 2005 and 2006. Due to the potential for changes in the calculation of graduation rates, the AMO for 2007 remained at 83.24%. The All Student group and four additional subgroups of students (Asian, White, Female and Limited English Proficient students) met the standard.

The State Annual Measurable Objective for dropouts is less than 3%. Five subgroups of students (Asian, White, Female, FARM, and Limited English Proficient students) met this target. However, it is clear that more work needs to be done because several groups including American Indian, African American, and Hispanic subgroups did not meet the target.

Table 14. Graduation and Dropout Rates			
Graduation Rate		Dropout Rate	
All Students	85.24 %	All Students	3.54%
Am. Indian/Nat. Alaskan	82.49%	Am. Indian/Nat. Alaskan	5.20%
African American	78.58 %	African American	5.08%
Asian/Pac. Islander	94.47%	Asian/Pac. Islander	1.20%
White	89.79%	White	2.33%
Hispanic	79.66%	Hispanic	5.07%
Male	82.22%	Male	4.23%
Female	88.30%	Female	2.82%
FARM	80.12%	FARM	2.83%
Special Ed	75.61%	Special Ed	4.98%
LEP	87.91%	LEP	1.50%

Strategies Reported by Local School Systems

Frederick

Data reported by the Frederick County Public School System reveal graduation rates of greater than 90% for 10 student groups (All Students American Indian/Native Alaskan, African American, Asian/Pacific Islander, White, Hispanic, Male, Female, FARM, and Special Education). Of these, seven groups have graduation rates above 95% (All Students American Indian/Native Alaskan, White, Hispanic, Female, Male, and Special Education).

⁵ The graduation rate AMO posted on www.reportcard.org is defined as 90%, but lists as 83.24% in the data tables. Edited December 10, 2008.

- ◆ Frederick County continues to focus on dropout prevention. Schools use case management and mentors for students who demonstrate the characteristics of potential dropouts. Some schools use monthly monitoring of students to bring them up to standards.
- ◆ Tutoring and use of extra curricular activities are additional strategies used for potential dropouts. High schools have implemented the Ninth Grade Academy concept, which offers a more intensive monitoring and support structure for all subgroups in ninth grade.
- ◆ Student Service Teams meet weekly at the high and middle school levels to focus on struggling students and provide interventions. Flexible Evening High staff has implemented on-line courses and ELL night programs for students who contemplate dropping out of school (approximate cost of \$145,000). Pupil Personnel Workers continue their efforts toward discouraging students from dropping out by meeting with potential dropouts, their parents, the guidance counselor and the school principal in an attempt to keep students in school.

Worcester

Every student subgroup in Worcester County has a dropout rate below 3%.

- ◆ *Dropout Recovery Program/Graduation Completion Plans.* The district has expanded the drop-out recovery program. Graduation completion plans are developed for students at-risk of not graduating from high school.
- ◆ *Smaller Learning Communities/Ninth Grade Programs.* Smaller Learning Communities strategies are implemented in 9th grade programs to promote student attendance, participation, and achievement in rigorous instructional programs including all CTE offerings. Smaller Learning Communities continued with the 9th, 10th, and 11th grade classes at Stephen Decatur High School to promote student attendance, participation, and achievement in rigorous instructional programs including all CTE offerings.
- ◆ *Internship Program.* As a result of expanding the internship program, sixty-one seniors were able to participate in the Internship Program, each completing 275 hours or work-based learning at their internship site.
- ◆ *Credit Recovery.* The Bridges Credit Recovery/Alternative program served 38 students. Fourteen of these students were returning dropouts or fifth year high school students. Twenty students graduated as a direct result of participation.
- ◆ *Extended Learning Opportunities.* The evening high school program was successful in providing educational opportunities outside of the traditional school day. Additionally, summer academies (an extension of the regular school year)

give students additional opportunities to receive assistance in specific academic areas needed for graduation.

- ◆ *Juvenile Drug Court and Truancy Reduction Program.* This program has been initiated to address these issues and provide students and their families with additional support to become more successful in school.
- ◆ *Partnerships with County Agencies.* Ongoing partnerships with other county agencies has improved student attendance and has aided families in acquiring needed services which often result in better school performance.
- ◆ *Career and Technology Education (CTE) Offerings.* Middle and high school students and parents are informed of the CTE offerings and students are encouraged to attend.
- ◆ *Staff.* Three Student Services Specialists and one Family School Connections Facilitator serve the county. This staff assists schools by suggesting behavioral and academic interventions for students who are at-risk of not graduating.
- ◆ *College/University Visitations.* Increased opportunities for students to participate in college and university visitations were provided. Students at middle and high school levels are given opportunities to visit college and university campuses. These experiences help students set future goals and understand the expectations that must be implemented if they are planning to attend college.
- ◆ *Active Involvement of All Stakeholders.* Spanish interpreters have been training and are available to assist Spanish speaking students and parents navigate the school system, participate in parent conferences, and other school activities, and improve communication between school and home.
- ◆ The district monitored and provided *professional development* that emphasized the importance of effectively using information contained in an individual student's Individualized Education Plan (IEP) process and/or Behavior Intervention Plan. Additional professional development and staff support enabled both Special Education and general education staffs to improve collaboration and co-teaching efforts at all grade levels and within the IEP process. The result has been a much more focused support for the individual student.
- ◆ The *Work Experience Program* which involves students with disabilities from the high school level was expanded.

Highly Qualified Teachers

The *No Child Left Behind Act* requires that, by 2006-2007 and beyond, all students will be taught by highly qualified teachers. Under NCLB, local school systems are required to report on the percentages of core academic classes being taught by highly qualified teachers.

Meeting this requirement is an issue for states and school systems across the country. Maryland is no different in that no school system has met this target. However, at the start of the 2007 school year in Maryland, 82.2% of core academic subject classes were taught by highly qualified teachers. Table 15 shows the number of core academic classes taught by highly qualified teachers since 2004, the first year the figures were reported.

Table 15. Core Academic Subject Classes Taught by Highly Qualified Teachers	
	Percentage of Core Academic Subject Classes Taught by Highly Qualified Teachers
2007	82.2%
2006	79.4%
2005	75.3%
2004	66.9%

Strategies for Increasing the Number of Highly Qualified Teachers

The Division of Certification and Accreditation at Maryland State Department of Education conducted a review of the Highly Qualified Teachers component of the 2007 Master Plan Annual Updates. The review revealed a great deal of information about the strategies being used by local school systems to increase the number of highly qualified teachers in Maryland.

- ◆ Local school systems are *expanding and reorganizing the office of certification* to better manage the certification needs of the teacher workforce and streamline the renewal and approval process. The certification process is being enhanced as a result of these efforts:
 - ◆ Analyzing data to report the percentage of professionally and conditionally certified teachers;
 - ◆ Counseling and support to the teacher workforce in accessing graduate courses and programs; and
 - ◆ Development of on-line recruiting initiatives, advertising in national journals, and four-year college and university web-sites.

- ◆ Local school systems are *establishing benchmarks for certification renewal* that include timely reminders to teachers, assessment of requirements, and expiration date. Additionally, principals are informed of the Highly Qualified Teacher guidelines that define what credentials are needed for a given class or subject area so better assignment decisions can be made and out-of-field assignments reduced.
- ◆ Districts have *expanded alternative certification programs*, especially in critical shortage areas, and some school systems have developed alternative preparation programs with community colleges.
- ◆ School systems are providing reimbursement for Praxis testing, which enables teachers to meet certification in a subject they teach; additionally, preparation for Praxis testing is offered through local school system professional development offices, community colleges, and four-year universities.

Equitable Distribution of Highly Qualified Teachers

The *No Child Left Behind Act* also requires that local school systems report on the percentages of classes being taught by highly qualified teachers in high-poverty schools compared to low-poverty schools. High poverty schools are defined as schools in the top quartile of poverty in the State and low poverty schools as schools in the bottom quartile of poverty in the State.⁶

In 2007, at the State level, more core academic subject classes continue to be taught by highly qualified teachers in low-poverty schools than high-poverty schools. This gap persists at both the elementary level and the secondary level. Table 16 displays the percentages of classes being taught by highly-qualified teachers in high-poverty schools compared to low-poverty schools.

	Elementary		Secondary	
	Low-Poverty	High-Poverty	Low-Poverty	High-Poverty
2007	94.8%	66.2%	89.1%	63.4%
2006	93.9%	62.4%	87.5%	59.7%
2005	90.3%	60.5%	83.3%	54.2%
2004	78.1%	46.6%	76.9%	46.5%

Strategies Targeted to Reduce the Gap

In their 2007 Master Plan Annual Updates, local school systems reported on the strategies specifically targeted to reduce the gap between high and low poverty schools taught by highly qualified teachers.

⁶ Some local school systems may not have any schools that qualify as high poverty.

- ◆ Besides reviews of staff of the low performing high-poverty schools, replacing all non-highly qualified teachers with highly qualified teachers.
- ◆ Providing bonuses for critical shortage areas, schools in improvement, and hard-to-fill positions.
- ◆ Assigning a full-time mentor teacher at each high-poverty school who can assist with professional development activities.
- ◆ Increasing school visits by certification officers to meet with and support teachers who need to complete certification requirements.
- ◆ Offering signing bonuses, differential compensation, coaching/extracurricular positions, chairmanships/other administrative responsibilities and salary incentives for accepting assignments in high poverty schools.
- ◆ Establishing relationships with colleges and universities to develop content cohort programs.
- ◆ Developing and utilizing partnerships with Professional Development Schools to train and place Highly Qualified Teachers.

Strategies Taken to Hire/Retain Highly Qualified Teachers

- ◆ Teacher Support
 - ◆ Providing teacher induction programs with ongoing mentor support for two to five years. New teachers are assigned a mentor for the first few years of employment.
 - ◆ Emphasizing assistance and support for new teachers.
 - ◆ Rehiring retirees for critical need areas.
 - ◆ Maintaining small class sizes.
 - ◆ Hiring clericals to do Individualized Education Program (IEP) paperwork.
 - ◆ Using assistant principals as professional developers to provide ongoing new teacher support. Assistant principals can receive funding from the Professional Development Office to provide this ongoing teacher support.
- ◆ Incentives

- ◆ Laptops for new teachers.
- ◆ Incentives for new hires and Highly Qualified Teachers to teach in Title I schools.
- ◆ Housing assistance in conjunction with the Board of Commissioners and public school system to offer employees the opportunity for State and local housing subsidy through the *House Keys 4 Employees Program*. Each qualified employee may receive up to \$15,000 in housing assistance.
- ◆ Stipends for Nationally Board Certified teachers.
- ◆ Signing bonuses or differential compensation for Highly Qualified Teachers.
- ◆ Tuition reimbursement for 12 graduate credits available to teachers with at least three years of service.
- ◆ Incentives for teachers with Advanced Professional Certificates.
- ◆ Retirement Bonus provisions to teachers who offer early resignation information.
- ◆ Recruitment
 - ◆ Open Houses/Job Fairs/Targeted visits to four-year Institutions of Higher Education.
 - ◆ International recruitment initiatives.
 - ◆ Visits by potential hires to schools where faculty and administration can “sell” working at that school.

High Quality Professional Development

Under the *No Child Left Behind Act*, local school systems are required to report on High Quality Professional Development⁷ offered to improve teacher quality and student learning. For purposes of the 2007 Master Plan Annual Updates, each key professional development initiative was defined as a set of integrated professional development activities that (1) extends over a relatively long period of time, (2) includes direct follow-up in schools or classrooms, (3) provides opportunities for practice and feedback, and (4) requires a substantial investment of resources.

Key Professional Development Initiatives

School systems identified four key professional development initiatives that were designed to contribute to improvement efforts under the Student Achievement section. School systems were required to discuss four key professional development initiatives – one for each grade band (elementary, middle and high) and one additional area of concern. Table 17 on page 57 provides highlights of the initiatives reported by school systems for each grade band and the additional area.

Results of the Review

The Division of Instruction reviewed the High Quality Professional Development component of the local school system 2007 Master Plan Annual Updates. Local school systems described 96 key professional development initiatives. In the descriptions provided, local school systems did not include an evaluation component.

Local school systems have requested technical assistance on how to provide high quality professional development, including planned evaluation activities. MSDE has begun the process of working with local school systems in developing and implementing high-quality professional development initiatives that have a standards-based evaluation component.

⁷ Section 9101(34) of Elementary and Secondary Education Act and the Maryland Teacher Professional Development Standards.

Table 17. Examples of Key Professional Development Initiatives

<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Other Area of Concern</u>
<ul style="list-style-type: none"> • Instructional Programs • Elementary School Reading, Reading Comprehension, Collaborative Reading, Vocabulary • Elementary School Mathematics, Everyday Math, Math Computation • Collaborative Problem Solving • Elementary School Writing • New Teachers • Reading and Math Support Teachers, Demonstration Classroom Teachers, Professional Development Coaches • County Learning Walks • Professional Learning Communities 	<ul style="list-style-type: none"> • Achieving Adequate Yearly Progress in Middle Schools • Middle School Study Groups – Middle School Reform • Curriculum Training and Development • Algebraic Thinking • Reading Interventions • Strategic Instruction • Collaborative Lesson Study • Collaborative English/Language Arts Initiative • Positive Behavioral and Interventions Support Program • Content Mentoring • Math Instructional Support Teachers • Student Achievement Specialists • Partnership with Education Trust • After Hours Professional Development • Vertical Teaming • AVID • 8th Grade Double Block Model • Upgrading Media Collection 	<ul style="list-style-type: none"> • High School Mathematics • Higher Order Questioning • English 10 Curriculum • Smart Board – Use in Algebra courses • Reading Interventions • High School Assessment Professional Development Initiative • High School English Initiative • Professional Learning Model Schools • Inclusion in Special Education Placements • Academic Content Literacy • Math Personnel & On-site Professional Development • Curriculum Writing and Vertical Teaming • Developing Teacher Leaders • Consulting Teachers • Professional Learning Communities – Biology • Vertical Teaming • 1-to-1 Laptop Initiative 	<ul style="list-style-type: none"> • Framework of Teaching: Danielson Model • Mathematics Teachers • Middle School Math Initiative • Collaborative Teaching • Focused Math • Prekindergarten – 12 Literacy • Prekindergarten – 12 Algebraic Thinking • Wilson Reading for Struggling Readers • Wilson and Orton-Gillingham Training • Special Education Curriculum Action Plan • Co-teaching • Student Engagement – Oklahoma Road Middle School • Teacher Induction • Data Warehouse Training • Building Experiences for Success with Teaching • Special Education Summit for Administrators • School Improvement Planning Support • Using Data to Inform Instruction • Technology-enhanced Classroom • Technology Literacy and Integration • Leadership Development

Safe Schools

Under the *No Child Left Behind Act*, local school systems are required to report annually on the number of persistently dangerous schools in their system. Baltimore City Public Schools was the only system that reported having persistently dangerous schools.

School systems have established local goals focused on safe environments that are conducive to learning. Examples of strategies being implemented to support this goal include:

- ◆ Behavioral interventions such as Positive Behavioral Interventions and Supports (PBIS), Character Counts, Cooperative Discipline, and anti-harassment and anti-bullying programs
- ◆ Employment of registered nurses, nursing assistants, or social workers
- ◆ Professional development for guidance counselors on issues related to bullying and harassment
- ◆ In-school suspension programs
- ◆ Alternative education programs
- ◆ Collaboration and interagency support
- ◆ Freshman Academies to ease the transition to high school and encourage engagement with teachers and staff
- ◆ Peer mediation and conflict resolution opportunities
- ◆ Safe Schools Action Plans

Other Reporting Requirements

Local school systems are required to include a narrative analysis on the progress toward meeting established goals and objectives for several other reporting areas. These areas include special education students, English language learners, programs for gifted and talented students, Career and Technology Education programs, Educational Technology Programs, Fine Arts, Early Learning and Education that is Multicultural. Program reviews of each of these areas determined that all school systems are in compliance with the reporting requirements in these areas.

In addition, the following sections on Early Learning and Education that is Multicultural provide more detailed information on the reports included in LSS Master Plan Annual Updates. There are statutory reporting requirements for each of these areas and including them in this report satisfies that requirement.

Early Learning

Under the *Bridge to Excellence Act*, and State regulations,⁸ local school systems are required to provide full-day kindergarten programs and pre-kindergarten programs for all economically disadvantaged four-year-olds.

The Facilities Branch of the Maryland State Department of Education (MSDE) conducted a separate technical review of the facilities component of each school system's 2007 Master Plan Annual Update. Reviewers found that all 24 local school system master plan annual updates describe the process, participants, and timeline used to determine the capital improvements required to carry out the five year master plan, especially the capital improvements necessary to implement full-day kindergarten programs and pre-kindergarten programs for economically disadvantaged students by the 2007-2008 school year.

The benefits of offering high-quality early learning programs are associated with school readiness as measured by the Maryland Model for School Readiness (MMSR) Work Sampling System.⁹ Additional information about MMSR is available at: <http://mdk12.org/instruction/ensure/MMSR/index.html>.

Strategies Reported by Local School Systems

Calvert

- ◆ Teachers in Calvert County Public Schools are continually trained through MMSR and county initiated local and regional professional development to use strategies that differentiate instruction so that the diverse needs of their students are being met.

⁹ Maryland Model for School Readiness (MMSR) defines the early learning standards and indicators of what children should know and are able to do before they start formal education.

- ◆ Calvert County Public Schools work in partnership with the child care community and Head Start to provide opportunities for Maryland Model for School Readiness training. Currently four Child Care Centers are MSDE accredited and two are NAEYC accredited. All child care staff from the Judy Center's Head Start, Child Care (Panda's Pride Center) and Prime Time Children's Center have been trained in the Maryland Model for School Readiness. Additionally, staff members from several other child care centers (Grover's Place, Solomon's Child Care Center, Noah's Ark, Calvert Memorial Hospital Child Care Center) are trained in Maryland Model for School Readiness program. All Head Start Centers are participating in the MMSR trainings and Maryland State Department of Education's accreditation process.
- ◆ The school system also meets bi-monthly with child care providers to share pre-kindergarten curriculum and instructional best practices to ensure that they provide preschool experiences that support the goal of school readiness.

Queen Anne's

- ◆ In Queen Anne's County, intervention programs identified as appropriate at the Kindergarten level include Foundations and KinderCorner. Student progress is monitored quarterly through the implementation of a county developed Literacy assessment. Maryland Model for School Readiness (MMSR) data indicate that the percentage of students fully ready on the Spring Exemplars increases significantly. Approximately 93% of the school system's kindergartners were proficient on the county Spring Literacy Assessment.
- ◆ The area of Mathematical Thinking was the focus of the countywide MMSR professional development during the 2006-2007 school year. Teachers received training in the Pre-Number and Number modules. As a result the county did experience a 7% increase in student performance. The school system is expecting that this will continue to impact student achievement during the 2007-2008 school year.
- ◆ The research-based Everyday Mathematics program will continue to be utilized as the core curriculum in Kindergarten. The focus of this year's MMSR professional development will be Scientific Thinking. It is believed that this focus will result in an increase in student achievement. All newly hired Pre-K and Kindergarten teachers will continue to participate in the two year MMSR Work Sampling System training. In addition special educators, speech and language pathologists, and other related service providers will receive this professional development.

Education That is Multicultural

Maryland regulations require that each school system report in their master plans and annual updates the district's progress toward meeting the goals of Education That is Multicultural (ETM) programs.¹⁰

The Equity and Assurances Branch at the Maryland State Department of Education conducted a program review of each master plan annual update and found that all 24 local school systems have reported on the progress toward meeting the goals and objectives in this area.

Strategies Reported by Local School Systems

Baltimore County

- ◆ In addition to curriculum, instruction, and professional development, BCPS has intensively examined climate factors through the use of instruments like the School Diversity Inventory. The primary function of the Office of Equity and Assurance is to assist in oversight and monitoring of implementation of the Education That Is Multicultural Regulation. Schools and offices are directed to infuse ETM routinely in their day-to-day operations.

Prince George's

- ◆ A Regional Instructional Specialist from each of the five regions was appointed to serve as a Title IX Regional Coordinator. The scope of the work includes responsibilities for monitoring compliance with Title IX and Title VII regulations and to assure equitable provision of educational programs and services in compliance with COMAR 13a.04.05, Education That Is Multicultural. There is still a need to identify school-based staff to serve as ETM Liaisons to increase ETM outreach in schools. By November 2007, Equity Liaisons will be selected in each school to facilitate student participation in ETM programs and activities.

Allegany

- ◆ The major ETM goals that were addressed focused on the area of curriculum and instruction for improving student performance in reading and math for African-American, FARM, and special education students. The School Improvement Plan is devised to address the performance of subgroups and requires that activities be planned to respond to each school's data regarding the performance of each targeted subgroup.

¹⁰ Section 13A.04.05.06 of the Code of Maryland Regulations

Baltimore City

- ◆ In January 2006, the BCPSS assessed the level of knowledge and activity support for Regulations at the school level, using the Maryland Elementary and Secondary Public School Protocols for Education That Is Multicultural and Achievement (ETMA). This document was sent to each school in BCPSS along with a copy of the most recent ETM Regulation. The responses from the Offices of Curriculum and Instruction, Staff Development, Instructional materials and Resources, Physical Environment, Policies, Community Outreach, Personnel and Safe Schools indicated that most areas on the protocol checklist were being implemented.

Carroll

- ◆ Education That is Multicultural supports the efforts of schools to provide a safe and orderly learning environment for all students. Successful strategies that foster intergroup understanding and positive social relationships are identified and implemented. MAIP co-sponsored with Carroll Citizens for Racial Equality the eighth annual Middle School Multicultural Leadership Conference in November 2006, featuring staff from the Urban Leadership Institute. This activity was attended by approximately 120 students in grades 6-8 and 20 teacher facilitators. Students and staff planned follow-up activities at their home schools to raise awareness about cultural diversity within the school community.

St. Mary's

- ◆ St. Mary's County implemented Cultural Proficiency training for principals, assistant principals, supervisors, and other school leaders through the school system's Administrative and Supervisory (A&S) meetings. Cultural proficiency is an approach to addressing issues of diversity, inclusiveness, and entitlement; it provides tools and help for a diverse school and work environment. Cultural Proficiency is a way of being that enables both individuals and organizations to respond effectively to people who differ from them.

Worcester

- ◆ The county continues to host a Minority Student Achievement Advisory Committee (MSAAC). The committee is comprised of a representative from each of the county's schools, including principals, assistant principals, teachers, curriculum planners, guidance counselors, instructional coordinators, Student Services Specialists, middle and high school students, members from the Board of Education and the County Commissioners, and community and faith-based leaders.

Part V: Conclusion

In essence, 2007 marks the beginning of the *Bridge to Excellence in Public Schools*. In 2007, the finance structure created through this landmark legislation is fully-phased in, meaning that the guiding principles of the Thornton Commission – adequate funding in an equitable manner with built-in flexibility allowing school systems to make the difficult decisions necessary to improve opportunities for all students – are in place. The State, in recognizing its constitutional obligation to provide all children with a public education, made the commitment to support the concepts embodied in the work of the Thornton Commission. In 2007, the benefits are evident in the results.

- ◆ Student achievement is improving in all areas of the State, particularly for elementary school students where the achievement gap is closing.
- ◆ Students have access to curriculum that is aligned with State standards and supported by highly qualified teachers, who are also engaged in on-going professional development.
- ◆ Maryland Students will be able to graduate from high school due to the magnitude of supports in place to assist them in passing the required high school assessments.
- ◆ Local school systems are engaging in effective strategic planning efforts – a direct result of the master plan requirement.

The results of the review of the 2007 Master Plan Annual Updates support the conclusion that *Bridge to Excellence* has brought about ***Strategic Planning for Improved Student Achievement***. The master plan process has guided the state and local school systems forward by linking high expectations for student, school, and system performance; the increase of \$1.3 billion in State aid to public schools, between fiscal year 2003 and 2008; and performance accountability in exchange for increased funding and spending flexibility. *Bridge to Excellence* reforms are impacting Maryland public education as increasing numbers of students meet and exceed State targets; planning does link with data and resources; and data drives decisions for continuous improvement. In summary, the *Bridge to Excellence Act* has led to several accomplishments:

Accomplishments

1. Maryland has raised standards, increased rigor, strengthened graduation rates, and improved student achievement.¹¹
2. Maryland has set forth priorities for master plans: achievement that is measured by the Maryland School Assessment and in the content areas assessed by the High School Assessments; English Language Learners attaining English language

¹¹ Streckfus, J., Thornton, A., & Foerster, P. (January 19, 2007). O'Malley/Brown Transition: Education Work Group Transition Report, p. 13.

- proficiency; struggling schools as determined by their Adequate Yearly Progress; attendance rates; graduation and dropout rates; qualified staff; and safe schools.
3. In response to *No Child Left Behind*, Maryland has set specific, annual performance measures (e.g., Annual Measurable Objectives, Annual Measurable Achievable Objectives, performance targets, etc.). In turn, local school systems conduct an annual analysis of data, examining trends or identifying deficiencies, and subsequently adjusting their master plans to address the challenges that must be overcome.
 4. Maryland has developed guidance that local school systems use when preparing their master plan submissions. The guidance requires that school systems examine achievement gaps that exist between subgroups of students. These data are disaggregated according to *No Child Left Behind* subgroups.
 5. As part of the master plan process, local school systems are making data-driven decisions to put into place the programs, practices, and strategies intended to improve student achievement and eliminate achievement gaps.

Although these accomplishments are clear, the Maryland State Department of Education recognizes that more work needs to be done. The Department will continue its work with local school systems and support the strides local school systems have made in improving opportunities for all children. Maryland's children have a brighter future – in part due to the unwavering efforts of countless professionals engaged in the important work of educating students.

Appendix A

**Summary of Schools In Improvement
2007-2008**

Local School System	# Schools in Improvement	Year 1			Year 2			Corrective Action			Restructuring - Planning			Restructuring - Implementation			OTHER	# Exiting in 2007
		E	M	H	E	M	H	E	M	H	E	M	H	E	M	H		
Allegany	2					1						1						
Anne Arundel	6					3			2								Y2(1)	1
Baltimore City	88	7		3	2	2		2		3	2	3	3	15	17	12	Y1(2), Y2(2), CA(1), RP(3), RI(9)	6
Baltimore County	13		3			3				2		2	1		1		Y1(1)	4
Calvert	0																	
Caroline	1					1												
Carroll	0																	
Cecil	4		3	1														
Charles	0																	
Dorchester	5				1		2		2									
Frederick	2		1								1							
Garrett	0																	
Harford	4			1			1					1					CA(1)	1
Howard	2		2															
Kent	2								1	1								
Montgomery	23	1	11	1		4	1		1								Y1(3), RP(1)	1
Prince George's	68	12	1		9	3		4	1	7	6	10	5	3	7			18
Queen Anne's	0																	
St. Mary's	2	1										1						1
Somerset	3			2													Y2(1)	
Talbot	0																	
Washington	0																	
Wicomico	2		2															
Worcester	0																	
Total	227	21	23	8	12	17	4	6	7	13	9	17	10	18	25	12	25	32

**Summary of Title I Schools In Improvement
2007-2008**

Local School System	# Schools in Improvement	# Title I Schools in Improvement	Year 1			Year 2			Corrective Action			Restructuring - Planning			Restructuring - Implementation			OTHER	# Exiting in 2007
			E	M	H	E	M	H	E	M	H	E	M	H	E	M	H		
Allegany	2	0																	
Anne Arundel	6	1																Y2(1)	
Baltimore City	88	46	7						2			2	2	1	15	17		Y1(3), RI(8)	6
Baltimore County	13	6		2									1			1		Y1(1)	5
Calvert	0	0																	
Caroline	1	0																	
Carroll	0	0																	
Cecil	4	1		1															
Charles	0	0																	
Dorchester	5	0																	
Frederick	2	1										1							
Garrett	0	0																	
Harford	4	0																	1
Howard	2	0																	
Kent	2	1								1									
Montgomery	23	0																	
Prince George's	68	17	9						3			3	1		1				8
Queen Anne's	0	0																	
St. Mary's	2	1	1																1
Somerset	3	0																	
Talbot	0	0																	
Washington	0	0																	
Wicomico	2	0																	
Worcester	0	0																	
Total	227	84	17	3	0	0	0	0	5	1	0	6	4	1	16	18	0	13	21

September 21, 2007

Attachments

For each Local School System (listed alphabetically):

- **Local School System Data Summary**
- **Local School System Current Year Budget Summary**
- **Local School System Prior Year Summary**

2007 Master Plan Annual Update Summary
Allegany County Public Schools

Local School System Demographics

	<u>Total Enrollment:</u>	<u>Students receiving special education services:</u>	<u>Students eligible for free or reduced price meals:</u>	<u>Limited English Proficient students:</u>
	9,526			
Elementary:	4,475	668	2,366	14
Middle:	2,132	288	1,002	*
High:	3,172	417	1,238	*

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	27,380,000	28,380,000	1,000,000
State Revenue	74,130,242	87,517,795	13,387,553
Federal Revenue	8,979,976	8,569,263	-410,713
Other Res./Trans.	400,000	400,000	0
Other Local Revenue	592,851	570,171	-22,680

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	2,992,896
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	5,006,035
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	1,072,598
Mandatory Cost of Doing Business:	4,882,631
Total	13,954,160

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Allegany County Public Schools**

Maryland School Assessment High School Assessments

	2007			
Reading	2007 AMO	Performance	9 th Grade Cohort	% Passing
Elementary	67.2	79.8	Algebra/Data Analysis	93.1
Middle	66.3	74.8	Biology	97.4
High	52.2	69	English II	
			Government	70.4
Math			10 th Grade Cohort	
Elementary	63.9	78.6	Algebra/Data Analysis	81.1
Middle	50	71.1	Biology	75.1
High	38.6	82.4	English II	67.4
			Government	81.3

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
64.20	50.00

Attendance Graduation/DropOut Rates

	2007			2007	2007
	2007 AMO	Performance		AMO	Performance
Elementary	94	95.7	Graduation	90	85.4
Middle	94	94.9	Drop-Out	<3.0	3.47
High	94	92.9			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	93.6	97.5	3.9

Professional Development Initiatives

- Elementary: LETRS: :Language Essentials for Teachers of Reading and Spelling
- Middle: Vertical Teaming in English/LA
- High: Vertical Teaming in English
- Other: Assessment Management System (AMS): Training to Utilize a Computerized Data Collection System

Safe Schools

RN nursing services are being offered in each school (\$18,244)
 Emergency plans are reviewed and updated annually
 Training for guidance counselors related to issues such as bullying, harassment, character development, career exploration, and parent involvement was provided (\$6,000)
 Guidance counselors worked five additional days to ensure all student records were maintained accurately (\$8,225).
 The i-SAFE Program on Internet safety was introduced in grades K through 12
 The Positive Behavior Interventions & Supports program was expanded to include three additional schools and the Eckhart Alternative Program; the program is operational in nine elementary schools
 Automated External Defibrillators (AEDs) (\$25,542) were purchased for high schools to meet the new legislative guideline

2007 Master Plan Annual Update - Current Year Budget Alignment

Allegany County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$27,380,000	\$28,380,000	\$1,000,000
State Revenue	\$74,130,242	\$87,517,795	\$13,387,553
Federal Revenue	\$8,979,976	\$8,569,263	(\$410,713)
Other Resources/Transfers	\$400,000	\$400,000	\$0
Other Local Revenue	\$592,851	\$570,171	(\$22,680)
Total Revenue/Change:	\$111,483,069	\$125,437,229	\$13,954,160

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$2,992,896
By 2005-2006, all students will be taught by highly qualified teachers.	\$5,006,035
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$1,072,598
Mandatory Cost of Doing Business	\$4,882,631

Expenditure Examples

	Planned
Add week long outdoor school experience in Garrett County for fifth graders	\$170,400
Addition of activity buses	\$190,000
After school programs & regional based extended learning opportunities	\$216,875
Implement new video montage system	\$143,000
Increase in cost of hearing impaired contract services	\$275,000
Increase in special education staffing	\$782,721
Purchase of library books	\$202,219
Purchase of new email server	\$150,000
Increase in on-behalf retirement payments	\$300,000
Increase in retirement costs	\$243,453
Medical, dental & vision increase	\$499,928
Net increase to retiree insurance fund	\$368,500
Raises and increments	\$3,367,720
Superintendent's restructuring & addition of a staff development supervisor	\$119,602
Increase for school security systems	\$811,000
Change in other operation accounts	(\$204,486)
Decrease in federal and state grants	(\$227,357)
Decreases in fixed charges	(\$149,405)
Increase for furniture for Mountain Ridge and other locations	\$700,000
Increase in FICA	\$376,763

2007 Master Plan Annual Update - Current Year Budget Alignment
Allegheny County Public Schools

Increase in school based capital outlay projects	\$2,332,200
Increased cost of Out of County tuition	\$243,700
Nonpublic Special Education Placements	\$120,000
Operation wage and salary accounts	\$288,075
Transportation	\$373,111
Utilities	\$571,500

2007 Master Plan Annual Update: Prior Year Budget Alignment

Allegany County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$27,380,000	\$27,380,000	\$0
State Revenue	\$74,130,242	\$74,437,105	\$306,863
Federal Revenue	\$8,979,976	\$9,308,861	\$328,885
Other Resources/Transfers	\$400,000	\$0	(\$400,000)
Other Local Revenue	\$592,851	\$1,325,833	\$732,982
Total Revenue/Change:	\$111,483,069	\$112,451,799	\$968,730

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$2,204,074
By 2005-2006, all students will be taught by highly qualified teachers.	\$6,086,631
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$70,469
All students will graduate from high school.	\$54,000
Mandatory Cost of Doing Business	\$5,512,453

Expenditure Examples

	Planned
Add 1.0 math instructional specialist and 1.0 reading instructional specialist for elem schools	\$111,600
Add 2.0 administrative assistants (1.0 at GC and 1.0 at WT)	\$113,000
Add 2.0 assistant principals (1.0 at CW and 1.0 at BE)	\$160,000
Add 2.0 reading teachers and purchase instructional materials	\$114,300
Add 2.0 teachers to continue the Corrective Reading Program	\$108,000
Increase in cost of non-public placements (local share) (at 75% share rate)	\$442,000
Increase in cost of non-public placements (State share-offset by State revenue)	\$110,000
Provide funding for shortfall in restricted grants	\$348,000
Purchase Reading Intervention materials for DIBELS	\$127,050
Additional costs for 25 ACESC positions added	\$342,500
Increase contribution to retiree insurance fund	\$531,500
Increments (systemwide including operations & maintenance)	\$649,087
Medical, dental, & vision insurance increase	\$452,882
Salary/Benefit enhancements for employees (Includes FICA, workers comp & LTD)	\$3,994,000
Add On-behalf retirement payments	\$4,650,000
Decrease in ERI (energy consultants) payments. Contract payments end 10/31/06	(\$114,307)
Decrease in Grants	(\$586,013)

2007 Master Plan Annual Update: Prior Year Budget Alignment

Allegany County Public Schools

Delete one-time start up costs to establish the Pre-K programs	(\$112,000)
Estimated increase in utilities-regular and deregulation	\$803,000
Furniture for Mt. Ridge High School (earlier BOE commitment)	\$400,000
Increase in school bus contractor accounts (includes additional PVA of \$8,528)	\$228,500
Other salary adjustments due to retirements, resignations, etc.-net	(\$242,927)

2007 Master Plan Annual Update Summary
Anne Arundel County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	73,066			
Elementary:	34,264	3,815	7,801	1,007
Middle:	17,382	2,024	3,572	232
High:	24,354	2,670	3,244	364

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	486,604,350	512,113,900	25,509,550
State Revenue	237,763,400	266,470,100	28,706,700
Federal Revenue	31,517,900	32,159,900	642,000
Other Res./Trans.	0	0	0
Other Local Revenue	4,170,000	6,206,700	2,036,700

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	14,515,300
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	220,800
Goal 5: All students will graduate from high school.	1,250,700
Other local goals:	40,157,700
Mandatory Cost of Doing Business:	750,450
Total	56,894,950

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 6
 3 Middle (Y2, 2 Middle (CA), 1 Other (Y1))

Title I Schools in Improvement: 1 Other (Y1)

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Anne Arundel County Public Schools**

<u>Maryland School Assessment</u>			<u>High School Assessments</u>	
	2007 AMO	2007 Performance		% Passing
Reading			9th Grade Cohort	
Elementary	67.2	88.1	Algebra/Data Analysis	82.0
Middle	66.3	76.4	Biology	87.0
High	52.2	75.9	English II	41.0
			Government	93.0
Math			10th Grade Cohort	
Elementary	63.9	89.2	Algebra/Data Analysis	92.0
Middle	50	74.0	Biology	87.0
High	38.6	76.1	English II	84.0
			Government	97.0

<u>English Language Learners (grade specific targets)</u>	
AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
51.20	46.00

<u>Attendance</u>			<u>Graduation/DropOut Rates</u>		
	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.9	Graduation	90	87.78
Middle	94	94.9	Drop-Out	<3.0	1.95
High	94	92.6			

<u>Teacher Quality</u>				
	2005	2007	Change: 2005-2007	
% Core Academic Subject classes taught by HQT	84	84.1	0.1	

Professional Development Initiatives

- Elementary: Elementary Mathematics Program
- Middle: Secondary Mathematics Program: Middle School
- High: Secondary Mathematics Program: High School
- Other: Secondary Mathematics Program - Supporting New Mathematics Teachers

Safe Schools

The Positive Behavior Interventions & Supports (PBIS) program is being implemented in 64 schools – resulting in a reduction in suspension and expulsion rates; as well as a regain of over two hundred instructional days in schools. The school system allocates funds for each school implementing PBIS, which support annual training, materials of instruction, and licensing fees for the web-based tracking system (SWIS). Partnerships with MSDE, Johns Hopkins University and Sheppard Pratt Health Systems have provided funding for consultants and refreshments for the two regional meetings. A 3-5 year PBIS Action Plan for the school system has been developed, including establishing a central leadership team to include sustaining momentum (Per school cost \$1,800).

2007 Master Plan Annual Update - Current Year Budget Alignment

Anne Arundel County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$486,604,350	\$512,113,900	\$25,509,550
State Revenue	\$237,763,400	\$266,470,100	\$28,706,700
Federal Revenue	\$31,517,900	\$32,159,900	\$642,000
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$4,170,000	\$6,206,700	\$2,036,700
Total Revenue/Change:	\$760,055,650	\$816,950,600	\$56,894,950

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$14,515,300
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$220,800
All students will graduate from high school.	\$1,250,700
Mandatory Cost of Doing Business	\$40,157,700
Other	\$750,450

Expenditure Examples

	Planned
Annapolis Area Challenge Grant Replacement	\$781,200
Annapolis High School Redesign due to AYP status	\$2,200,000
AVID Program Expansion	\$197,700
Early Childhood - Pre-kindergarten expansion	\$1,595,000
Final Phase - State mandated Full Day Kindergarten	\$3,453,100
International Baccalaureate Expansion - Meade High	\$269,600
International Baccalaureate Middle Years Programme	\$261,400
Special Education - Co-Taught Teachers for AYP attainment	\$1,209,000
Special Education - IDEA compliance	\$1,015,600
Special Education - Program Re-alignment	\$1,773,000
Speech Pathologists	\$164,700
STEM Initiative	\$144,100
Title 1 Grant Replacement	\$1,310,500
ESOL Teachers	\$220,800
Alternative Education Teachers	\$221,500
Pupil Personnel Workers	\$1,029,200
Costs associated with opening a new school or newly renovated school - Seven Oaks Elementary (6.9 Positions) - Ferndale Early Education Center (1.0 Position)	\$443,100

2007 Master Plan Annual Update - Current Year Budget Alignment

Anne Arundel County Public Schools

Increases in negotiated contractual agreements - benefits	(\$425,800)
Increases in negotiated contractual agreements - salaries	\$31,055,800
Nonpublic Special Education Placements	\$1,071,900
Occupational and Physical Therapists Transferred from County Health Dept	\$4,658,100
Other items deemed necessary by the local board of education	\$305,100
Transportation	\$1,502,000
Utilities	\$1,547,500
Other	\$750,450

2007 Master Plan Annual Update: Prior Year Budget Alignment

Anne Arundel County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$486,604,350	\$488,254,350	\$1,650,000
State Revenue	\$237,839,260	\$238,305,308	\$466,048
Federal Revenue	\$32,592,378	\$35,330,370	\$2,737,992
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$4,170,000	\$8,727,120	\$4,557,120
Total Revenue/Change:	\$761,205,988	\$770,617,148	\$9,411,160

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$13,475,100
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$544,900
By 2005-2006, all students will be taught by highly qualified teachers.	\$3,735,300
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$137,200
All students will graduate from high school.	\$949,300
Mandatory Cost of Doing Business	\$41,110,500
Other	\$3,375,931

Expenditure Examples

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

2007 Master Plan Annual Update: Prior Year Budget Alignment

Anne Arundel County Public Schools

Title I Grant Replacement	\$1,636,100
ESOL	\$544,900
AYP Stipends	\$2,585,300
Compensation Incentives, Hiring Bonuses	\$1,150,000
Swimming Program	\$137,200
Alternative Education Expansion	\$949,300
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal	\$1,952,100
Increases in negotiated contractual agreements - benefits	\$5,116,800
Increases in negotiated contractual agreements - salaries	\$27,583,200
Nonpublic Special Education Placements	\$459,200
Transportation	\$1,012,400
Utilities	\$4,907,700
Other	\$3,375,931

2007 Master Plan Annual Update Summary
Baltimore City Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	82,381			
Elementary:	41,576	5,933	32,418	939
Middle:	20,020	3,587	14,876	196
High:	26,030	4,458	13,209	212

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	207,941,000	207,941,000	0
State Revenue	733,197,000	817,391,000	84,194,000
Federal Revenue	121,592,000	114,109,000	-7,483,000
Other Res./Trans.	0	0	0
Other Local Revenue	3,998,000	4,398,000	400,000

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

NCLB Goal	Planned Expenditures
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	12,315,000
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	8,700,000
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	3,300,000
Goal 5: All students will graduate from high school.	9,315,000
Other local goals:	2,100,000
Mandatory Cost of Doing Business:	56,190,000
Other:	-14,809,000
Total	77,111,000

Adequate Yearly Progress

System in Improvement: Yes, Corrective Action

	# Schools in Improvement			# Title I Schools in Improvement			Other
	E	M	H	E	M	H	
Year 1		7	3	7			2/3
Year 2	2		2				2
Corrective Action		2	3	2			1
Restructuring Planning	2	3	3	2	2	1	3
Restructuring Implementation	15	17	12	15	17		9/8
Total	88			46			
# Exiting in 2007	6			8			

* The appendix of this Report contains charts and tables illustrating subgroup AYP, and schools in improvement including the level of improvement and the grade band designation for the school. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Baltimore City Public Schools**

Maryland School Assessment High School Assessments

	2007			
Reading	2007 AMO	Performance	9 th Grade Cohort	% Passing
Elementary	67.2	67.7	Algebra/Data Analysis	41.2
Middle	66.3	47.1	Biology	84.3
High	52.2	48.7	English II	
			Government	58.2
Math			10 th Grade Cohort	
Elementary	63.9	66.5	Algebra/Data Analysis	47.3
Middle	50	31.3	Biology	75.8
High	38.6	33.6	English II	50.3
			Government	62.5

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	74.0	AMAO II: at least 20% Attaining English Proficiency	61.0
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Attendance Graduation/DropOut Rates

	2007			2007	2007
	2007 AMO	Performance		AMO	Performance
Elementary	94	94.1	Graduation	90	60.1
Middle	94	88.3	Drop-Out	<3.0	9.56
High	94	82.7			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	42.1	53	10.9

Professional Development Initiatives

- Elementary: Mathematics and Literacy
- Middle: Mathematics and Literacy
- High: Mathematics and Literacy
- Other: Leadership Development

Safe Schools

The Positive Behavior Interventions & Supports school teams met monthly for training, peer learning experiences and exchanges, and peer support.

Two Saturday professional development sessions were held for approximately 90 school teams (Student Support Team, School Improvement, and Positive Behavior Interventions & Supports) in the use of data to improve decision-making regarding the utilization of prevention and intervention strategies to support positive learning environments and to develop the climate sections of their School Improvement Plans.

Seventeen secondary schools received the services of school-based substance abuse counselors.

Monthly meetings were held with community-based treatment providers as well as the Baltimore City Health Department Substance Abuse Collaborative. The objective of the meetings was to refine the substance abuse intervention/treatment model used in the BCPSS. Professional development was provided for all school-based addiction counselors and their directors and supervisors.

The Transition for Success staff met bi-weekly with other members of the Baltimore Interagency Transition Team (BITT) for the purpose of identifying and assigning appropriate school placements for students returning from long-term placement in Department of Juvenile Services facilities.

Transition for Success team coordinated NOVEL/STARS training for 13 staff from the Alternative Options Program (AOP), as well as high school level school counselors. A Transition Conference was held in June 2007 for 40 BCPSS staff and approximately 30 community partners.

The Promoting Alternative Thinking Strategies (PATHS) and the expanded PATHS to PAX program were implemented in four and six schools, respectively. The PATHS curriculum is proven to reduce aggression and behavior problems

Area Academic Officers reviewed student discipline data every three weeks through the Master Plan Stat process. Schools with the greatest needs, based on the data presented, were contacted to determine the need for interventions to address those identified needs.

2007 Master Plan Annual Update - Current Year Budget Alignment

Baltimore City Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$207,941,000	\$207,941,000	\$0
State Revenue	\$733,197,000	\$817,391,000	\$84,194,000
Federal Revenue	\$121,592,000	\$114,109,000	(\$7,483,000)
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$3,998,000	\$4,398,000	\$400,000
Total Revenue/Change:	\$1,066,728,000	\$1,143,839,000	\$77,111,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$12,315,000
By 2005-2006, all students will be taught by highly qualified teachers.	\$8,700,000
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$3,300,000
All students will graduate from high school.	\$9,315,000
Local Goals and Indicators	\$2,100,000
Mandatory Cost of Doing Business	\$56,190,000
Other	(\$14,809,000)

Expenditure Examples

	Planned
16 additional pre-kindergarten classes and early identification and prevention program	\$1,800,000
Augment library services in expanding PK-8 schools	\$640,000
Hire content instructional support teachers (ISTs)	\$1,500,000
Interventions for reading and mathematics for middle schools	\$1,000,000
Middle School Literacy textbooks and materials	(\$1,700,000)
Middle school Math textbooks and materials	(\$1,500,000)
Middle school reform - establish parent involvement/truancy assistance positions	\$500,000
Middle school reform - implement professional development and collaborative planning time for teachers	\$5,500,000
Middle school reform - smaller learning communities	\$1,500,000
New mathematics materials for grades 3-5	\$400,000
Open Court (K-3)	(\$300,000)
Open Court (Pre-K, 4, 5)	(\$3,500,000)
School Based Support for Technology Integration	\$500,000
Textbook adoptions for elementary schools and middle schools	\$5,700,000
Highly-qualified Special Education ParaEducators	\$2,400,000

2007 Master Plan Annual Update - Current Year Budget Alignment

Baltimore City Public Schools

Increase 10 month support professionals to 11-month for Special Education services	\$2,000,000
Increase IEP required related services contracts.	\$2,000,000
Recruitment initiatives	\$1,900,000
Urban Leadership and New Leaders for New Schools program expansions	\$400,000
Change from part-time to full-time hall safety monitors	\$2,000,000
Expanded safety programs in schools	\$300,000
Increase number of school police officers and services	\$1,000,000
11th grade English curriculum textbooks and materials	(\$865,000)
After school arts programs	\$105,000
Create in-school suspension programs with academic and guidance elements	\$700,000
Expand and redesign twilight school	\$300,000
High school restructuring for three high schools	\$1,500,000
Interventions for reading and mathematics for high schools	\$1,000,000
Student support deans	\$500,000
Suspension services	\$300,000
Textbooks for high schools	\$5,700,000
Preventive maintenance program	\$2,000,000
Charter Schools	\$20,685,000
Increases in negotiated contractual agreements - benefits	\$9,418,000
Increases in negotiated contractual agreements - salaries	\$26,047,000
New positions for enrollment growth	\$1,500,000
Nonpublic Special Education Placements	(\$879,000)
Transportation	(\$634,000)
Decrease in Grants budgeted awards	(\$9,256,000)
Decreases - other	(\$5,553,000)

2007 Master Plan Annual Update: Prior Year Budget Alignment

Baltimore City Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$207,941,000	\$207,941,000	\$0
State Revenue	\$733,197,000	\$734,597,000	\$1,400,000
Federal Revenue	\$121,592,000	\$121,592,000	\$0
Other Resources/Transfers	\$0	\$9,091,000	\$9,091,000
Other Local Revenue	\$3,998,000	\$3,998,000	\$0
Total Revenue/Change:	\$1,066,728,000	\$1,077,219,000	\$10,491,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$14,747,000
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$375,000
By 2005-2006, all students will be taught by highly qualified teachers.	\$245,000
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$4,717,000
All students will graduate from high school.	\$5,096,000
Local Goals and Indicators	\$16,410,000
Mandatory Cost of Doing Business	\$30,874,000
Other	\$818,000

Expenditure Examples

	Planned
Adopt curriculum resources and supports	\$2,500,000
Assessment and remediation resources	\$1,790,000
Decrease in other contractual services	(\$640,000)
Lab/text materials & benchmarking support	\$800,000
Math coach support for teachers in low performing schools (30 FTE)	\$1,350,000
MSDE IMCIT	\$1,300,000
New 11th grade curriculum resources	\$865,000
Open Court (K-3)	(\$6,700,000)
Open Court (Pre-k, 4, 5)	\$3,500,000
Out of County/Kinship Care Living Arrangement	\$810,000
Pre K Expansion	\$280,000

2007 Master Plan Annual Update: Prior Year Budget Alignment

Baltimore City Public Schools

Professional Development on curriculum	\$500,000
School Based Support for Technology Integration	\$1,800,000
Special Education Contractual Services	\$682,000
Special Education Teacher Enhancement	\$2,625,000
Staff to support compliance	\$485,000
Teachers/Students access to technology for workstations and laptops	\$2,800,000
Newcomers support - PD & materials	\$233,000
Increase in Highly Qualified recruitment efforts	\$400,000
New Teacher Induction	(\$1,000,000)
To retain highly qualified teachers: FTE increase in teacher mentor support	\$845,000
Increase in Student Support Deans in Secondary Schools	\$2,137,000
PBIS	\$500,000
Social Work Service Enhancement (40 FTE's)	\$2,000,000
College Ready Initiative	\$260,000
Extended Learning: Summer School and after-school	\$2,500,000
Gifted and Talented Support and Programming	\$350,000
Middle School Athletics	\$563,000
Neighborhood High School AP Initiative (24 FTE's)	\$1,260,000
Additional staffing - Facilities Maintenance	\$1,000,000
Asset Management System Phase II	\$300,000
Facilities Solutions Operational Logistics	\$2,000,000
Implementation of a Disaster Recovery/Business Continuity plan	\$4,300,000
Implementation of Electronic Board meeting software and Implementation of Enterprise Project Management	\$300,000
Preventive Maintenance Plan - Contracts	\$4,725,000
Preventive Maintenance Plan - Positions	\$2,985,000
Self-Service HR	\$700,000
Additional Positions for Intervention Teachers	\$8,400,000
Charter Schools	\$3,700,000
Decrease in Deficit Reduction	(\$23,000,000)
Increases in negotiated contractual agreements - benefits	\$8,170,000
Increases in negotiated contractual agreements - salaries	\$22,595,000
Non Public Special Education Placements	\$1,844,000
Transportation	\$3,835,000
Utilities	\$5,330,000
Other	\$818,000

2007 Master Plan Annual Update Summary
Baltimore County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	105,839			
Elementary:	50,872	6,976	19,883	2,555
Middle:	25,133	2,880	9,522	375
High:	35,734	3,579	9,500	328

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	606,238,000	617,722,000	11,484,000
State Revenue	445,598,000	517,167,000	71,569,000
Federal Revenue	10,742,000	12,313,000	1,571,000
Other Res./Trans.	64,000	44,000	-20,000
Other Local Revenue	80,315,000	73,313,000	-7,002,000

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

NCLB Goal:	Planned Expenditures
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	7,409,690
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	171,496
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	58,773,683
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	13,286,846
Goal 5: All students will graduate from high school.	288,078
Other local goals:	409,135
Mandatory Cost of Doing Business:	-2,736,663
Total	77,602,265

Adequate Yearly Progress

System in Improvement: No

	# Schools in Improvement				# Title I Schools in Improvement			
	E	M	H	Other	E	M	H	Other
Year 1		3		1		2		1
Year 2		3						
Corrective Action		1	2					
Restructuring Planning		2				1		
Restructuring Implementation		1				1		
Total	13				6			
# Exiting in 2007	4				5			

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Baltimore County Public Schools**

Maryland School Assessment High School Assessments

	2007 AMO	2007 Performance	9 th Grade Cohort	% Passing
Reading				
Elementary	67.2	83.6	Algebra/Data Analysis	72.3
Middle	66.3	71.1	Biology	88.3
High	52.2	69.6	English II	37.9
			Government	75.3
Math			10 th Grade Cohort	
Elementary	63.9	83.4	Algebra/Data Analysis	74.2
Middle	50	60.0	Biology	73.8
High	38.6	64.3	English II	72.1
			Government	79.8

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
73.5	69.3

Attendance Graduation/DropOut Rates

	2007			2007	
	2007 AMO	Performance		AMO	Performance
Elementary	94	95.8	Graduation	90	83.2
Middle	94	95.1	Drop-Out	<3.0	3.4
High	94	93.0			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	77.7	87.5	9.8

Professional Development Initiatives

Elementary: Advancement via Individual Determination Program (AVID)

Middle: Prek-12 Literacy Initiative

High: Prek-12 Algebraic Thinking

Other

Safe Schools

Ongoing training and support in Positive Behavior Intervention Supports (PBIS) were provided at the school level
Coaches were hired to work in schools implementing PBIS

Character ethics education is being implemented

A continuum of services was provided through alternative education programs.

Planning continued for additional full-year alternative programs to more specifically meet the needs of behaviorally challenged students.

Inservice and graduate courses in behavior management were provided.

Academic-behavior interventions and supports to address student behavior and learning were expanded through the Student Support Team and Instructional Support Team

2007 Master Plan Annual Update - Current Year Budget Alignment

Baltimore County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$606,238,000	\$617,722,000	\$11,484,000
State Revenue	\$445,598,000	\$517,167,000	\$71,569,000
Federal Revenue	\$80,315,000	\$73,313,000	(\$7,002,000)
Other Resources/Transfers	\$10,742,000	\$12,313,000	\$1,571,000
Other Local Revenue	\$64,000	\$44,000	(\$20,000)
Total Revenue/Change:	\$1,142,957,000	\$1,220,559,000	\$77,602,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$7,409,690
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$171,496
By 2005-2006, all students will be taught by highly qualified teachers.	\$58,773,683
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$13,286,846
All students will graduate from high school.	\$288,078
Local Goals and Indicators	\$409,135
Mandatory Cost of Doing Business	(\$2,736,663)

Expenditure Examples

	Planned
Advanced Placement course expansion	\$197,472
Afternoon, evening and weekend Language! program and HSAtest preparation	\$241,570
AssessTrax short-cycle assessment program & scanners	\$1,409,000
Create new Home School Behavior and Learning Support (BLS) programs	\$128,622
Full-Day Kindergarten expansion	\$1,034,560
Gifted and Talented Initiative at Title I Middle Schools	\$900,000
Increase rate of pay for personal assistants	\$483,234
Institutionalizing two new Magnet programs	\$231,650
Instructional Technology Resource Teachers	\$242,800
Prekindergarten program expansion	\$711,068
Provide related services contracted services previously funded by FY 07 Pass-through Grant	\$700,000
Science Weekly subscriptions for elementary schools	\$294,000
Special Education resource teachers in core area offices	\$171,496
Video Safari Montage	\$159,860

2007 Master Plan Annual Update - Current Year Budget Alignment

Baltimore County Public Schools

Additional ESOL teachers to serve growing student population	\$171,496
Employee benefits	\$11,794,974
Post employment benefit adjustment	\$4,900,000
Salary restructuring for all pay scales	\$27,673,748
Step increase for all employees	\$10,946,748
Tuition reimbursement	\$2,091,176
Upgrades to market parity for clerical and maintenance support staff	\$1,348,510
AdvancePath in-school alternative program	\$1,187,628
Contracted emergency repair of relocatable classrooms	\$200,000
Fire alarms for relocatable classrooms	\$170,000
Housekeeping services for Kenwood High addition and additional leased office space	\$125,000
Maintenance positions	\$420,000
Maintenance related contractual services	\$500,000
Preventive maintenance of school boilers and folding walls	\$355,293
Private bus contract	\$1,987,000
Replacement of aging BCPS relocatable classrooms	\$208,000
School painting; mold remediation; HVAC, window, underground tank and bleacher repairs	\$966,400
Secondary Academic Intervention Model (SAIM)	\$4,326,574
Utility cost	\$2,598,000
Special Education program bus drivers, attendants and lease to accommodate new initiatives	\$363,172
Built in requests and other adjustments	(\$7,599,591)
Employee Benefits for New Positions/Other Adjustments	\$1,863,191
Enrollment adjustment	(\$4,561,793)
One-time requests	\$7,461,930

2007 Master Plan Annual Update: Prior Year Budget Alignment

Baltimore County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$606,238,000	\$607,042,000	\$804,000
State Revenue	\$445,598,000	\$443,874,000	(\$1,724,000)
Federal Revenue	\$80,315,000	\$73,635,000	(\$6,680,000)
Other Resources/Transfers	\$10,742,000	\$17,678,000	\$6,936,000
Other Local Revenue	\$64,000	\$131,000	\$67,000
Total Revenue/Change:	\$1,142,957,000	\$1,142,360,000	(\$597,000)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$4,880,500
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$749,100
By 2005-2006, all students will be taught by highly qualified teachers.	\$11,005,300
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$18,214,600
All students will graduate from high school.	\$411,300
Local Goals and Indicators	\$884,400
Mandatory Cost of Doing Business	\$45,715,400

Expenditure Examples

	Planned
2% increase baseline allocation to schools	\$270,000
Expand Advancement Via Individual Determination program from 15 to 20 High Schools	\$146,600
Expand half-day kindergarten to full-day at 10 elementary schools	\$713,700
Extended Elementary Education Program move to General Fund FTEs and parent helpers - (funded by state grant in FY07)	\$929,300
Final exam printing costs	\$200,000
Paid parent helpers in elementary schools	\$1,016,900
Psychologists	\$290,900
Science kits	\$236,000
SUPPLEMENTAL APPROPRIATION: Relocatable classrooms for full day kindergarten	\$664,400
Instructional salaries - Instructional assistants & materials - Family Literacy Early Intervention Program	\$187,400

2007 Master Plan Annual Update: Prior Year Budget Alignment

Baltimore County Public Schools

Instructional salaries and materials, highly Qualified English Speakers of Other Language teachers and materials (year three of a 3 year plan)	\$491,600
Increase online course offerings	\$244,700
Step increases for all employees	\$10,194,000
Upgrades for selected classes	\$467,600
Additional maintenance workers/trades people	\$456,000
Fire codes, kitchen hoods, annual sprinkler inspections, and service	\$553,700
Grounds - mowers and ball diamond groomers	\$120,000
Heating, Ventilation, Air Conditioning (HVAC) air filters replacement program	\$405,000
Painting for 10 schools per year	\$418,200
Preventive maintenance - boilers, cooling tower water systems, and generators	\$580,000
Preventive maintenance building automation program	\$454,000
Replace damaged toilet partitions	\$212,000
Stage curtains replacement	\$172,000
SUPPLEMENTAL APPROPRIATION: AdvancePath/Maryland's Tomorrow Program	\$1,574,200
SUPPLEMENTAL APPROPRIATION: Replace relocatable classrooms	\$208,000
SUPPLEMENTAL APPROPRIATION: Secondary Alternative Intervention Model	\$2,110,000
Utility and fuel cost increases	\$10,426,000
Special Education - Child Find assessments	\$244,300
SUPPLEMENTAL APPROPRIATION: Disaster Recovery Center	\$300,000
Telephone notification system	\$392,900
Built-ins, redirects, turnover, and other adjustments	\$7,590,336
Increases in negotiated contractual agreements - benefits	\$13,834,000
Increases in negotiated contractual agreements - salaries	\$27,706,455
New School Windsor Mill Middle - additional positions	\$819,500
Non-public placement	(\$5,050,191)
One-time requests	\$5,986,300
Regular & Special Education Enrollment Adjustment	(\$5,171,000)

2007 Master Plan Annual Update Summary
Calvert County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	17,474			
Elementary:	7,785	905	1,333	92
Middle:	4,294	463	566	22
High:	6,073	568	615	15

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	90,378,744	95,358,284	4,979,540
State Revenue	73,737,944	83,843,485	10,105,541
Federal Revenue	7,706,394	7,419,036	-287,358
Other Res./Trans.	1,947,167	1,609,275	-337,892
Other Local Revenue	1,510,000	1,482,787	-27,213

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,971,508
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	1,448,306
Goal 5: All students will graduate from high school.	210,173
Other local goals:	573,734
Mandatory Cost of Doing Business:	10,228,897
Total	14,432,618

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Calvert County Public Schools**

Maryland School Assessment High School Assessments

	2007 AMO	2007 Performance	9 th Grade Cohort	% Passing
Reading				
Elementary	67.2	91.0	Algebra/Data Analysis	94.0
Middle	66.3	82.4	Biology	99.0
High	52.2	85.7	English II	
			Government	
Math			10 th Grade Cohort	
Elementary	63.9	91.2	Algebra/Data Analysis	94.0
Middle	50	76.0	Biology	89.0
High	38.6	88.0	English II	86.0
			Government	

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
77.0	69.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.3	Graduation	90	89.9
Middle	94	95.9	Drop-Out	<3.0	2.0
High	94	94.5			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	85.5	87.3	1.8

Professional Development Initiatives

Elementary: Elementary Vocabulary Instruction

Middle: Using the SMART Board in 9th Grade Algebra I

High: Instructional Strategies for the 8th Grade Double Block Model

Other: The Framework for Teaching - The Danielson Model

Safe Schools

Four additional PBIS schools have been added; 16 schools are returning. Tri-County PBIS regional training was held in August. In preparation for the 2007-2008 school year a line item in the Calvert County Public Schools budget has been allocated to PBIS

The Code of Student Conduct is reviewed each year with students, administrators, and liaison officers to ensure students have a clear understanding of policies and procedures

The State Police and County Sheriff's departments work in cooperation with the school system to allow the liaison officers to assist individual schools in working with a variety of students

Various county agencies work in cooperation with Calvert County Public Schools to assist students in transitioning back into school from out of county placements. The Departments of Juvenile Services and Social Services have assisted in a variety of interventions with students from the law enforcement perspective as they continue in our school system

2007 Master Plan Annual Update - Current Year Budget Alignment

Calvert County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$90,378,744	\$95,358,284	\$4,979,540
State Revenue	\$73,737,944	\$83,843,485	\$10,105,541
Federal Revenue	\$7,706,394	\$7,419,036	(\$287,358)
Other Resources/Transfers	\$1,947,167	\$1,609,275	(\$337,892)
Other Local Revenue	\$1,510,000	\$1,482,787	(\$27,213)
Total Revenue/Change:	\$175,280,249	\$189,712,867	\$14,432,618

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,971,508
By 2005-2006, all students will be taught by highly qualified teachers.	\$1,448,306
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$210,173
All students will graduate from high school.	\$573,734
Mandatory Cost of Doing Business	\$10,228,897

Expenditure Examples

	Planned
Additional SMART Boards, clickers, contracts for installation	\$250,753
Elementary electronic GradeBook	\$105,651
Houghton Mifflin Reading Series grades 1-5	\$661,568
Special Education co-teaching - additional teaching positions	\$704,958
Additional ELL teachers	\$148,080
HSA Core Leads - 4 per high school	\$1,092,470
Additional Safety Advocates	\$133,800
Semesterized HSA courses for remediation and intervention	\$498,400
Capital Projects	\$531,417
Increases in negotiated contractual agreements - benefits	\$1,328,132
Information Technology	\$134,830
Mandatory	\$7,165,000
Transportation	\$253,513
Utilities	\$727,000

2007 Master Plan Annual Update: Prior Year Budget Alignment

Calvert County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$90,378,744	\$90,378,744	\$0
State Revenue	\$73,435,408	\$73,053,083	(\$382,325)
Federal Revenue	\$7,226,375	\$6,338,134	(\$888,241)
Other Resources/Transfers	\$1,596,880	\$1,163,917	(\$432,963)
Other Local Revenue	\$1,570,000	\$1,655,324	\$85,324
Total Revenue/Change:	\$174,207,407	\$172,589,202	(\$1,618,205)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,852,192
By 2005-2006, all students will be taught by highly qualified teachers.	\$406,933
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$22,000
All students will graduate from high school.	\$60,500
Mandatory Cost of Doing Business	\$7,754,619
Other	(\$475,000)

Expenditure Examples

	Planned
All Day Kindergarten - Final Phase-in (10 Teachers and 10 Assistants)	\$912,100
Interventionist - Elementary 4.5 / Middle 3.5 / High 4.5	\$756,250
Extended time for Math Instruction (3.5 Middle School Teachers)	\$212,000
20 Current teacher positions redirected to address the above goals	(\$1,206,400)
Increases in negotiated contractual agreements - benefits	\$1,215,019
Increases in negotiated contractual agreements - salaries	\$6,220,000
Nonpublic Special Education Placements	\$118,000
Transportation	\$1,100,000
Utilities	\$308,000
Other - Budget Reductions affecting most categories	(\$475,000)

**2007 Master Plan Annual Update Summary
Caroline County Public Schools**

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	5,611			
Elementary:	2,726	343	1,336	0
Middle:	1,287	159	594	0
High:	1,876	167	664	0

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	11,850,000	12,250,000	400,000
State Revenue	36,544,059	41,523,535	4,979,476
Federal Revenue	3,497,576	3,367,120	-130,456
Other Res./Trans.	0	0	0
Other Local Revenue	404,500	404,500	0

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,637,030
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	72,500
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	78,200
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	373,900
Goal 5: All students will graduate from high school.	3,000
Other local goals:	3,379,846
Mandatory Cost of Doing Business:	-295,456
Total	5,249,020

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 1 Middle (Y1)

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Caroline County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	83.4	Algebra/Data Analysis	78.7
Middle	66.3	70.3	Biology	91.6
High	52.2	70.1	English II	100.0
			Government	50.0
Math			10th Grade Cohort	
Elementary	63.9	84.6	Algebra/Data Analysis	84.0
Middle	50	63.4	Biology	86.4
High	38.6	73.7	English II	74.4
			Government	89.3

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
86.0	38.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.2	Graduation	90	91.2
Middle	94	95.4	Drop-Out	<3.0	3.2
High	94	93.1			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	87	95	8

Professional Development Initiatives

Elementary: Reading to Learn - Year II

Middle: Reading Interventions

High: Co-teaching model and collaborative teaching

Other Observing and Analyzing Teaching for New Administrators and Review

Safe Schools

Each school has a school climate goal in its school improvement plan
 All schools implement a positive behavior program such as Positive Behavior Interventions & Supports or Character Counts.
 The high schools offer a Freshman Academy to ease the transition to high school and encourage engagement with teachers and staff
 Both high schools have a regular advisory period for all students to deal with issues students are having academically and socially
 New teachers receive training in classroom management. All teachers are expected to use progressive discipline and must document their efforts before proceeding to an office referral

2007 Master Plan Annual Update - Current Year Budget Alignment

Caroline County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$11,850,000	\$12,250,000	\$400,000
State Revenue	\$36,544,059	\$41,523,535	\$4,979,476
Federal Revenue	\$3,497,576	\$3,367,120	(\$130,456)
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$404,500	\$404,500	\$0
Total Revenue/Change:	\$52,296,135	\$57,545,155	\$5,249,020

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,637,030
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$72,500
By 2005-2006, all students will be taught by highly qualified teachers.	\$78,200
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$373,900
All students will graduate from high school.	\$3,000
Mandatory Cost of Doing Business	\$3,379,846
Other	(\$295,456)

Expenditure Examples

	Planned
Instructional Equipment - Computer replacement - yr. 3 - various schools	\$105,000
New positions - Literacy Teachers - NCHS (1.0), CRHS (1.0), CRMS (1.0)	\$129,000
Textbooks - Central Purchases - all levels (\$350K) - new funds =	\$178,200
Increases in negotiated contractual agreements - salaries and benefits	\$3,127,946
Transportation	\$236,900
Decrease in Restricted Federal Revenues	(\$130,456)
Eliminate Mid-shore alternative program	(\$165,000)

2007 Master Plan Annual Update: Prior Year Budget Alignment

Caroline County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$11,850,000	\$11,850,000	\$0
State Revenue	\$36,544,059	\$36,946,755	\$402,696
Federal Revenue	\$3,497,576	\$4,206,835	\$709,259
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$404,500	\$686,554	\$282,054
Total Revenue/Change:	\$52,296,135	\$53,690,144	\$1,394,009

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,634,017
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$24,700
By 2005-2006, all students will be taught by highly qualified teachers.	\$64,167
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$492,675
All students will graduate from high school.	\$161,250
Mandatory Cost of Doing Business	\$3,159,544

Expenditure Examples

	Planned
Increase in allocation for day alternative school - to reflect actual	\$258,825
Instructional Equipment - Computer replacement - yr. 2 - various schools	\$108,000
New positions - High Schools - Science and Soc. Sc. Specialists - 2.0	\$102,200
Increase in allocation for data processing - new finance/payroll software - L/P	\$146,250
Contractual increase and rate increases - student transportation	\$320,000
Increase in allocation for various utilities - to reflect actual and projected rates	\$368,200
Salary and benefit enhancements for all employees	\$2,429,844

**2007 Master Plan Annual Update Summary
Carroll County Public Schools**

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	28,616			
Elementary:	12,420	1,503	1,688	107
Middle:	6,836	728	810	29
High:	10,043	999	923	29

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	144,998,072	150,926,700	5,928,628
State Revenue	126,591,010	142,131,236	15,540,226
Federal Revenue	12,906,660	12,612,025	-294,635
Other Res./Trans.	686,575	736,000	49,425
Other Local Revenue	2,449,448	1,979,436	-470,012

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	2,429,735
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	185,300
Mandatory Cost of Doing Business:	18,068,026
Other:	70,571
Total	20,753,632

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Carroll County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	86.1	Algebra/Data Analysis	92.0
Middle	66.3	84.3	Biology	
High	52.2	82.9	English II	99.0
			Government	91.0
Math			10th Grade Cohort	
Elementary	63.9	88.8	Algebra/Data Analysis	93.0
Middle	50	75.5	Biology	97.0
High	38.6	85.2	English II	86.0
			Government	94.0

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
89.0	60.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.4	Graduation	90	94.2
Middle	94	96.0	Drop-Out	<3.0	1.5
High	94	95.2			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	88	90.2	2.2

Professional Development Initiatives

- Elementary: Collaborative Problem Solving
- Middle: Achieving AYP in all Middle Schools
- High: Model Schools
- Other: Student Engagement at Oklahoma Road Middle School

Safe Schools

Guidance lessons on recognizing and reporting bullying/sexual harassment/harassment are offered
Peer mediation and conflict resolution opportunities are provided. Saturday School for Conflict Management has been implemented
Carroll County Public Schools continues its partnership with the Carroll County Youth Services Bureau in assessing and recommending therapy for students who present a violent threat or violent act. Students are administratively placed in alternative programs to maximize therapeutic resources as needed
As funding allows, Carroll County Public Schools intends to employ school-baed licensed social workers to provide more comprehensive student and family therapy services to at risk populations
An informational DVD will be produced in January 2008 to highlight the spectrum of alternative programs available to students in Carroll County Public Schools. This DVD will be used February-May 2008 to inform parents of at risk students regarding intervention opportunities
An ad-hoc committee has been established to study the issues of cyber safety

2007 Master Plan Annual Update - Current Year Budget Alignment

Carroll County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$144,998,072	\$150,926,700	\$5,928,628
State Revenue	\$126,591,010	\$142,131,236	\$15,540,226
Federal Revenue	\$12,906,660	\$12,612,025	(\$294,635)
Other Resources/Transfers	\$686,575	\$736,000	\$49,425
Other Local Revenue	\$2,449,448	\$1,979,436	(\$470,012)
Total Revenue/Change:	\$287,631,765	\$308,385,397	\$20,753,632

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$2,429,735
By 2005-2006, all students will be taught by highly qualified teachers.	\$185,300
Mandatory Cost of Doing Business	\$18,068,026
Other	\$70,571

Expenditure Examples

	Planned
Mandatory expansion of full-day kindergarten programs (43.5 FTE)	\$2,038,834
Mandatory expansion of pre-kindergarten programs (3.0 FTE)	\$390,901
Stipends for increasing numbers of nationally certified teachers	\$185,300
Ebb Valley Elementary School Opening Fall 2008 (3.0 FTE)	\$209,141
Elimination of one-time expenditures and structurally overbudgeted salaries	(\$3,435,400)
Increases in negotiated contractual agreements - benefits	\$5,282,992
Increases in negotiated contractual agreements - salaries	\$13,251,028
Nonpublic Special Education Placements	\$400,000
Transportation	\$1,074,939
Utilities	\$1,265,108

2007 Master Plan Annual Update: Prior Year Budget Alignment

Carroll County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$144,760,000	\$144,998,072	\$238,072
State Revenue	\$126,346,000	\$125,206,859	(\$1,139,141)
Federal Revenue	\$12,833,000	\$9,952,558	(\$2,880,442)
Other Resources/Transfers	\$0	\$1,097,672	\$1,097,672
Other Local Revenue	\$2,594,000	\$2,308,950	(\$285,050)
Total Revenue/Change:	\$286,533,000	\$283,564,111	(\$2,968,889)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$5,452,000
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$431,000
By 2005-2006, all students will be taught by highly qualified teachers.	\$7,751,000
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$427,000
All students will graduate from high school.	\$613,000
Local Goals and Indicators	\$1,157,000
Mandatory Cost of Doing Business	\$4,155,000

Expenditure Examples

	Planned
Assessment & intervention teachers (7.0 fte)	\$407,000
Behavior support specialists (2.0 fte)	\$116,000
Family literacy teachers (2.5 fte)	\$168,000
Full-day kindergarten program (51.5 fte)	\$2,641,000
Guidance counselors - (2.5 fte)	\$169,000
Pre-kindergarten program (2.0 fte)	\$131,000
Reading intervention specialists grades K - 3 (5.0 fte)	\$403,000
Special education program (23.5 fte)	\$1,066,000
Upgrade technology support services (3.0 fte)	\$177,000
English for Speakers of Other Languages (ESOL) (9.0 fte)	\$431,000
General wage increase for all staff	\$7,197,000
Special area teachers (2.4 fte)	\$136,000

2007 Master Plan Annual Update: Prior Year Budget Alignment Carroll County Public Schools

Teachers for class size reduction grades K - 2 (5.0 fte)	\$291,000
Instructional assistants - (12.0 fte)	\$338,000
New Community Learning Center at Winters Mill HS	\$158,000
School psychologists (2.0 fte)	\$162,000
Secondary math resource teachers (2.0 fte)	\$151,000
Data clerks for elementary and middle schools (6.5 fte)	\$202,000
Elementary math resource teachers (8.0 fte)	\$605,000
Fringe benefits for employees	\$2,138,000
Insurances (property / fire, vehicle)	\$114,000
Non-public placements	\$314,000
Three percent increase for bus contractors	\$367,000
Utilities (gas, electric, heating fuels)	\$1,222,000

**2007 Master Plan Annual Update Summary
Cecil County Public Schools**

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	16,421			
Elementary:	7,755	1,081	1,341	58
Middle:	4,096	545	734	30
High:	5,302	663	605	21

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	65,715,000	65,915,000	200,000
State Revenue	85,840,000	96,687,000	10,847,000
Federal Revenue	7,634,000	6,784,000	-850,000
Other Res./Trans.	0	0	0
Other Local Revenue	1,371,000	2,830,000	1,459,000

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,977,407
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	214,332
Goal 5: All students will graduate from high school.	186,152
Other local goals:	764,109
Mandatory Cost of Doing Business:	8,514,000
Total	11,656,000

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 4
3 Middle (Y1)
1 High (Y1)

Title I Schools in Improvement: 1 Middle (Y1)

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Cecil County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	82.5	Algebra/Data Analysis	87.7
Middle	66.3	71.1	Biology	
High	52.2	74.8	English II	
			Government	79.7
Math			10th Grade Cohort	
Elementary	63.9	80.0	Algebra/Data Analysis	88.0
Middle	50	68.5	Biology	83.0
High	38.6	84.5	English II	79.0
			Government	90.0

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
87.0	67.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.0	Graduation	90	83.8
Middle	94	93.0	Drop-Out	<3.0	4.4
High	94	91.0			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	86.9	90.2	3.3

Professional Development Initiatives

- Elementary: Marcia Freeman Craft Plus Writing
- Middle: Inclusive Special Education Placements
- High: Strategic Instruction Model
- Other: Teacher Induction Program

Safe Schools

All departments of the school system are linked through an active Safe Schools Steering Committee
 The Safe Schools Steering Committee has interagency links to law enforcement, EMS, hospitals, and to private businesses
 All schools have a Crisis Emergency Response Plan and a Crisis Emergency Response Team (CERT). Each plan is reviewed annually and approved. All members must be trained. All teams must perform in mock table top drills
 A county wide Crisis Counseling team has been established to assist schools when a student fatality or other serious situation arises
 Health and Safety curriculum has been incorporated into the school day of all students
 An ad-hoc committee has been established to study the issues of cyber safety

2007 Master Plan Annual Update - Current Year Budget Alignment

Cecil County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$65,715,000	\$65,915,000	\$200,000
State Revenue	\$85,840,000	\$96,687,000	\$10,847,000
Federal Revenue	\$7,634,000	\$6,784,000	(\$850,000)
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$1,371,000	\$2,830,000	\$1,459,000
Total Revenue/Change:	\$160,560,000	\$172,216,000	\$11,656,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,977,407
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$214,332
All students will graduate from high school.	\$186,152
Local Goals and Indicators	\$764,109
Mandatory Cost of Doing Business	\$8,514,000

Expenditure Examples

	Planned
2 Technology Technicians to support and expanded number of computers and peripherals	\$119,310
Addition of Challenge Resource Teaching positions	\$170,282
Additional funds for speech language pathologists, occupational and physical therapists	\$150,000
Additional Integrated Arts/Theatre positions to complete implementation of a 5th elementary special	\$411,026
Completion of the middle school foreign language program implementation	\$176,154
Costs associated with system-wide contracted services, supplies, software and network for Technology Services	\$320,000
Expansion of Alternative Education Program	\$105,000
Pilot the Chinese foreign language program	\$117,436
Student athletics including the costs of trainers, coaches, equipment reconditioning, and security and games management	\$117,300
Continue the implementation of the Freshman Academy program	\$117,436
Increased transportation costs including increased rate, fuel costs and new buses	\$529,909
Individual school maintenance projects	\$204,200
Increases in negotiated contractual agreements - benefits	\$2,031,000
Increases in negotiated contractual agreements - salaries	\$5,400,000
OPEB	\$1,480,000
Utilities	(\$397,000)

2007 Master Plan Annual Update: Prior Year Budget Alignment

Cecil County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$65,715,000	\$65,715,000	\$0
State Revenue	\$85,840,000	\$85,952,000	\$112,000
Federal Revenue	\$7,634,000	\$7,920,000	\$286,000
Other Resources/Transfers	\$1,371,000	\$1,975,000	\$604,000
Other Local Revenue	\$0	\$0	\$0
Total Revenue/Change:	\$160,560,000	\$161,562,000	\$1,002,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$4,212,590
By 2005-2006, all students will be taught by highly qualified teachers.	\$5,331,000
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$2,631,000
All students will graduate from high school.	\$358,000

Expenditure Examples

	Planned
14.5 Special Education teachers to support inclusion	\$812,000
19.3 Teachers and paraprofessionals to support inclusive practices	\$537,050
2.0 Expansion of the middle school foreign language program	\$103,000
3.5 Guidance counselors	\$174,000
5.0 Teachers to support additional graduation requirements	\$244,000
6.0 Behavior specialists	\$336,000
8.0 Specialists to provide additional elementary planning time	\$385,000
9.8 Teachers and 8.5 paraprofessionals to support full day kindergarten	\$649,000
Addition and replacement of computers in Div. of Education Services	\$359,000
Non-public placements for special education students	\$221,000
Cost of the negotiated agreements	\$5,200,000
2.5 Custodians due to additions and renovations	\$105,000
4.0 Utility workers and 1.0 refrigeration mechanic to support facility needs	\$297,000
Increase funding due to utility cost increases	\$696,000
Increase in transportation costs and four new bus routs to eliminate double runs	\$752,000
New secondary alternative education program	\$450,000
Increased funding for substitute teachers and paraprofessionals	\$140,000

2007 Master Plan Annual Update Summary
Charles County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	26,623			
Elementary:	11788	1166	3027	227
Middle:	6547	467	1508	114
High:	9521	605	1588	93

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	124,006,000	135,856,000	11,850,000
State Revenue	129,416,975	145,679,188	16,262,213
Federal Revenue	13,849,230	12,340,875	-1,508,355
Other Res./Trans.	0	0	0
Revenue	4,067,444	2,896,823	-1,170,621

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,178,670
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	5,620,200
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	106,080
Mandatory Cost of Doing Business:	21,866,450
Other:	-3,338,163
Total	25,433,237

Adequate Yearly Progress:

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Charles County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	79.7	Algebra/Data Analysis	78.0
Middle	66.3	72.7	Biology	
High	52.2	73.7	English II	
			Government	72.0
Math			10th Grade Cohort	
Elementary	63.9	78.4	Algebra/Data Analysis	81.0
Middle	50	64.8	Biology	75.0
High	38.6	69.7	English II	72.0
			Government	86.0

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
59.0	31.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.1	Graduation	90	88.0
Middle	94	95.1	Drop-Out	<3.0	2.7
High	94	93.1			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	59.2	81.7	22.5

Professional Development Initiatives

- Elementary: LETRS: Learning Essentials for Teaching Reading and Spelling
- Middle: Mathematics Personnel and On-site Professional Development
- High: KAGAN Structures for Extended Learning Time (Block Scheduling)
- Other: Wilson and Orton-Gillingham Training

Safe Schools

Positive Behavior Interventions & Supports, “Be Cool” presentations, FISH for Schools, and others have been implemented countywide
 Clear standards of acceptable behavior have been established at all levels, and behavioral expectations have been communicated to parents and students
 Additional juvenile intervention officers have been hired
 A contracted counseling program has been developed
 Radios and other safety and security equipment have been purchased
 Additional school psychologists, counselors and Pupil Personnel Workers have been provided to insure the safety, security and positive school climate

2007 Master Plan Annual Update - Current Year Budget Alignment

Charles County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$124,006,000	\$135,856,000	\$11,850,000
State Revenue	\$129,416,975	\$145,679,188	\$16,262,213
Federal Revenue	\$13,849,230	\$12,340,875	(\$1,508,355)
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$4,067,444	\$2,896,823	(\$1,170,621)
Total Revenue/Change:	\$271,339,649	\$296,772,886	\$25,433,237

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,178,670
By 2005-2006, all students will be taught by highly qualified teachers.	\$5,620,200
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$106,080
Mandatory Cost of Doing Business	\$21,866,450
Other	(\$3,338,163)

Expenditure Examples

	Planned
COMPREHENSIVE MASTER PLAN - No Child Left Behind	\$323,670
FULL-DAY KINDERGARTEN (Berry, Wade, Craik)	\$855,000
EACC - COLA	\$5,620,200
COMPREHENSIVE MASTER PLAN (Tri-county Youth Services counseling program)	\$106,080
AFSCME - COLA	\$1,786,000
HEALTH INSURANCE	\$2,792,407
INFORMATION/COMMUNICATIONS (Television Studio)	\$121,100
NEGOTIATED CONTRACT CHANGES - STEP/FIXED CHARGES	\$5,274,093
NEW MIDDLE SCHOOL (Theodore G. Davis)	\$5,824,950
NORTH POINT HIGH SCHOOL (Phase III)	\$1,138,700
NURSES' CONTRACT	\$208,000
POST EMPLOYMENT RETIREMENT (GASB 45)	\$1,394,300
TRANSPORTATION	\$732,000
UTILITY PRICE INCREASE	\$2,594,900
PRIOR YEAR BUDGET AMENDMENTS	(\$1,975,000)
RESTRICTED FUNDS	(\$1,363,163)

2007 Master Plan Annual Update: Prior Year Budget Alignment

Charles County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$124,006,000	\$124,006,000	\$0
State Revenue	\$129,194,834	\$128,949,992	(\$244,842)
Federal Revenue	\$12,625,969	\$10,161,831	(\$2,464,138)
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$2,830,505	\$3,699,199	\$868,694
Total Revenue/Change:	\$268,657,308	\$266,817,023	(\$1,840,285)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$3,912,550
By 2005-2006, all students will be taught by highly qualified teachers.	\$6,677,000
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$350,000
Mandatory Cost of Doing Business	\$16,894,950
Other	(\$1,675,485)

Expenditure Examples

	Planned
COMPREHENSIVE MASTER PLAN - No Child Left Behind	\$920,050
FULL-DAY KINDERGARTEN (Malcolm, Martin, Jenifer, Parks)	\$896,300
HIGH SCHOOL ASSESSMENTS (Algebra/Government)	\$916,800
MATH BLOCK SCHEDULING (Middle School Teachers)	\$604,800
SCHOOL TECHNOLOGY SUPPORT	\$174,600
SPECIAL EDUCATION STAFFING (Capacity Building)	\$400,000
EACC - COLA	\$6,677,000
Alternative School	\$350,000
AFSCME - COLA	\$1,606,000
HEALTH INSURANCE	\$1,906,800
NEGOTIATED CONTRACT CHANGES - STEP/FIXED CHARGES	\$4,269,200
NEW ELEMENTARY SCHOOL (William A. Diggs)	\$3,669,300
NORTH POINT HIGH SCHOOL (PHASE II)	\$2,037,800
NURSES' CONTRACT	\$350,000
POSITION TRANSFER FROM RESTRICTED GRANTS	\$430,800
SPECIAL EDUCATION NON-PUBLIC PLACEMENTS	(\$1,058,000)
TEACHERS FOR GROWTH AND MOI	\$956,050

2007 Master Plan Annual Update: Prior Year Budget Alignment
Charles County Public Schools

TRANSPORTATION	\$1,427,000
UTILITY PRICE INCREASE	\$1,300,000
PRIOR YEAR BUDGET AMENDMENTS	(\$980,000)
RESTRICTED FUNDS	(\$695,485)

**2007 Master Plan Annual Update Summary
Dorchester County Public Schools**

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	4,667			
Elementary:	2239	230	1154	59
Middle:	1109	117	561	15
High:	1632	147	627	16

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	16,344,830	16,569,686	224,856
State Revenue	25,472,878	29,965,257	4,492,379
Federal Revenue	4,188,495	3,934,020	-254,475
Other Res./Trans.	729,614	520,254	-209,360
Other Local Revenue	239,125	309,125	70,000

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,287,253
Mandatory Cost of Doing Business:	3,009,684
Other	26,463
Total	4,323,400

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 5
1 Elementary (Y1), 2 High (Y1), 2 Middle, (CA)

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Dorchester County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	73.0	Algebra/Data Analysis	49.0
Middle	66.3	60.6	Biology	58.0
High	52.2	65.6	English II	
			Government	71.0
Math			10th Grade Cohort	
Elementary	63.9	70.0	Algebra/Data Analysis	86.0
Middle	50	49.5	Biology	79.0
High	38.6	75.4	English II	67.0
			Government	82.0

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
30.4	45.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	94.6	Graduation	90	77.0
Middle	94	92.5	Drop-Out	<3.0	4.8
High	94	88.8			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	56.5	64.6	8.1

Professional Development Initiatives

- Elementary: Reading Comprehension Aligned with VSC
- Middle: Collaborative Lesson Study
- High: Curriculum Writing and Vertical Team - Math and Science
- Other

Safe Schools

Positive Behavior Interventions & Supports programs are in two elementary schools
 After school programs continue to assist in engaging students in meaningful activities such as study and homework clubs
 Character Counts is offered in elementary and middle schools; character coaches assist students in maintaining appropriate behaviors and engaging in positive relationships with their peers
 Utilization of cameras at both high schools and on school buses have served as a deterrent to a number of infractions
 All schools participate in tobacco prevention programs in collaboration with the Health Department
 School Based Wellness Programs, Friday/Saturday School Programs, and an In-School Suspension Program have been developed

2007 Master Plan Annual Update - Current Year Budget Alignment Dorchester County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$16,344,830	\$16,569,686	\$224,856
State Revenue	\$25,472,878	\$29,965,257	\$4,492,379
Federal Revenue	\$4,188,495	\$3,934,020	(\$254,475)
Other Resources/Transfers	\$729,614	\$520,254	(\$209,360)
Other Local Revenue	\$239,125	\$309,125	\$70,000
Total Revenue/Change:	\$46,974,942	\$51,298,342	\$4,323,400

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,287,253
Mandatory Cost of Doing Business	\$3,009,684
Other	\$26,462

Expenditure Examples

	Planned
Strategy 10: establish an alternative school - phase in second part	\$155,891
Strategy 59: 12 new teachers for class size reduction	\$678,012
Strategy 9: establish instructional coaching models in all secondary schools and selected elementary schools	\$207,705
Bus contractors rate increase	\$108,031
Increases in negotiated contractual agreements - health insurance	\$492,245
Increases in negotiated contractual agreements - salaries - administrators and supervisors	\$197,605
Increases in negotiated contractual agreements - salaries - support staff	\$294,415
Increases in negotiated contractual agreements - salaries - teachers	\$1,123,639
Maintaining special education services - 2 additional teachers, 2 additional instructional assistants, contracted therapy services	\$186,179
Utilities	\$187,065

2007 Master Plan Annual Update: Prior Year Budget Alignment

Dorchester County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$16,344,830	\$16,344,830	\$0
State Revenue	\$25,472,878	\$26,476,473	\$1,003,595
Federal Revenue	\$4,188,495	\$4,866,463	\$677,968
Other Resources/Transfers	\$769,614	\$432,725	(\$336,889)
Other Local Revenue	\$199,125	\$530,923	\$331,798
Total Revenue/Change:	\$46,974,942	\$48,651,414	\$1,676,472

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$323,128
Mandatory Cost of Doing Business	\$2,367,851
Other	\$2,622

Expenditure Examples

	Planned
Strategy 10: establish an alternative school	\$189,346
Bus contractors rate increase	\$104,686
Health insurance premiums - increased contribution for retirees	\$160,000
Incr. in negotiated contractual agreements - health insurance	\$622,396
Incr. in negotiated contractual agreements - salaries: Administrators	\$176,251
Incr. in negotiated contractual agreements - salaries: Support Staff	\$209,655
Incr. in negotiated contractual agreements - salaries: Teachers	\$995,560
Utilities	\$125,545

2007 Master Plan Annual Update Summary
Frederick County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	40,224			
Elementary	18,766	2,054	3,662	1,120
Middle:	9,546	1,084	1,626	233
High:	13,285	1,253	1,668	252

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	205,380,000	228,207,000	22,827,000
State Revenue	168,392,000	197,423,000	29,031,000
Federal Revenue	16,982,000	17,781,000	799,000
Other Res./Trans.	644,000	1,247,000	603,000
Other Local Revenue	3,818,000	4,118,000	300,000

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	7,964,652
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	317,046
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	10,223,634
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	349,354
Goal 5: All students will graduate from high school.	334,455
Other local goals:	2,928,291
Mandatory Cost of Doing Business:	25,352,950
Other:	6,089,982
Total	53,560,364

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 2
 1 Middle (Y1)

Title I Schools in Improvement: 1
 1 Elementary (RP)

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Frederick County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	87.1	Algebra/Data Analysis	89.1
Middle	66.3	80.8	Biology	84.2
High	52.2	79.3	English II	40.5
			Government	85.1
Math			10th Grade Cohort	
Elementary	63.9	84.9	Algebra/Data Analysis	87.9
Middle	50	76.1	Biology	88.5
High	38.6	81.3	English II	82.4
			Government	88.9

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
85.0	59.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.0	Graduation	90	96.2
Middle	94	95.1	Drop-Out	<3.0	1.0
High	94	93.0			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	86.4	90.4	4

Professional Development Initiatives

- Elementary: New Teacher Seminar: Great Beginnings Part I
- Middle: Read 180 Training
- High: Middle School Council Study Groups - Middle School Reform
- Other: Data Warehouse Training

Safe Schools

The Safe Schools Action Plan is aligned with the Frederick County Public Schools vision statement
 Character Counts! Program has been implemented system-wide since 1997
 Frederick County Public Schools (FCPS) has revised a policy on school safety that includes the Bullying-Discrimination-Harassment Complaint Process for Students.
 Regarding the Safe Schools Reporting Act of 2005, the school system has been recognized by MSDE for comprehensive efforts in awareness, prevention and intervention.
 School counselors and health teachers are critical in the development and delivery of harassment prevention lessons
 Counselors and Student Support Teachers conduct mediation if appropriate.

Elementary counselors conduct an extensive Peer Mediation program that culminates with an annual conference for 360 fifth grade mediators
 education coordinator is a regular speaker in 9th grade health classes on respect in relationships

Several bullying prevention and character education programs come from the budget of the Supervisor of Counseling who already funds instructional resources for 154 staff in all schools PK-12. MSDE presently funds \$12,000 annually for bullying prevention

2007 Master Plan Annual Update - Current Year Budget Alignment

Frederick County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$205,380,000	\$228,207,000	\$22,827,000
State Revenue	\$168,392,000	\$197,423,000	\$29,031,000
Federal Revenue	\$16,982,000	\$17,781,000	\$799,000
Other Resources/Transfers	\$644,000	\$1,247,000	\$603,000
Other Local Revenue	\$3,818,000	\$4,118,000	\$300,000
Total Revenue/Change:	\$395,216,000	\$448,776,000	\$53,560,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$7,964,652
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$317,046
By 2005-2006, all students will be taught by highly qualified teachers.	\$10,223,634
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$349,354
All students will graduate from high school.	\$334,455
Local Goals and Indicators	\$2,928,291
Mandatory Cost of Doing Business	\$25,352,950
Other	\$6,089,982

Expenditure Examples

	Planned
Classroom Technology Upgrade Cycle	\$1,076,105
Differentiated Staffing for High Need Schools	\$317,646
Elementary School Support Staff	\$178,955
Heather Ridge Support	\$390,079
High School Assessment Teachers	\$437,528
K - 12 Math Teacher Specialists	\$581,380
Pre-kindergarten Program Expansion	\$169,499
Science Teacher Specialist	\$186,111
Secondary Schools Director	\$145,094
Special Education Services	\$1,605,482
Student Information System upgrade	\$500,000
Technology Replacement Cycle	\$1,332,300

2007 Master Plan Annual Update - Current Year Budget Alignment

Frederick County Public Schools

Textbook Replacement	\$919,473
English Learning Language Teachers	\$273,455
Leadership Development	\$250,194
Resource Pool for Employee Incentives	\$1,200,000
Salary Resource Pool	\$8,230,000
Substitute Teacher Cadre	\$310,882
School Psychologist and Secretary	\$154,588
High School Guidance Counselors	\$334,455
Additional Technology Services Positions	\$473,986
Athletic Field Repair and Maintenance	\$235,050
Building and Ground Maintenance Staff	\$641,798
Facility Repair/Improvements	\$278,063
Fund Food Services Operating Deficit	\$166,300
Special Project Custodians	\$122,392
Transportation Policy Changes	\$891,844
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal	\$3,301,183
Charter Schools	\$194,823
Increases in negotiated contractual agreements - benefits	\$4,937,563
Increases in negotiated contractual agreements - salaries	\$16,424,983
Other items deemed necessary by the local board of education	(\$606,723)
Transportation	\$511,102
Utilities	\$530,019
County OPEB contribution	\$6,089,982

2007 Master Plan Annual Update: Prior Year Budget Alignment

Frederick County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$205,380,682	\$204,953,345	(\$427,337)
State Revenue	\$168,392,243	\$168,298,612	(\$93,631)
Federal Revenue	\$16,981,629	\$14,033,426	(\$2,948,203)
Other Resources/Transfers	\$643,784	\$643,784	\$0
Other Local Revenue	\$3,818,002	\$3,912,692	\$94,690
Total Revenue/Change:	\$395,216,340	\$391,841,859	(\$3,374,481)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$2,774,149
By 2005-2006, all students will be taught by highly qualified teachers.	\$11,802,665
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$190,600
Mandatory Cost of Doing Business	\$18,668,043
Other	\$782,520

Expenditure Examples

	Planned
Additional Special Education Teachers	\$571,750
Differentiated Staffing and Extended Learning/Leadership Positions	\$611,287
High School Reading Specialists	\$329,048
Math Content Specialists	\$268,048
Textbook Replacement	\$900,000
Salary Resource Pool	\$11,802,665
Security Equipment	\$190,600
Additional positions for enrollment growth or class size reduction initiatives - may include in a specific local goal	(\$322,344)
Charter school	\$289,099
Custodial, grounds and maintenance positions	\$608,920
Increases in negotiated contractual agreements - benefits	\$5,133,093
Increases in negotiated contractual agreements - salaries	\$7,549,086
Instructional and instructional support for one school expansion and two new schools	\$849,020
Nonpublic Special Education Placements	\$311,297
Other items deemed necessary by the local board of education	\$732,748
Start-up classroom supplies and materials (one-time funding)	\$819,910

2007 Master Plan Annual Update: Prior Year Budget Alignment
Frederick County Public Schools

Transportation	\$501,216
Utilities	\$1,700,000
Utilities - new schools	\$391,927
Other	\$782,520

**2007 Master Plan Annual Update Summary
Garrett County Public Schools**

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
Total Enrollment:	4,617			
Elementary:	2,020	241	886	0
Middle:	1,184	182	449	0
High:	1,526	246	508	0

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	19,925,000	22,056,160	2,131,160
State Revenue	22,952,189	24,750,023	1,797,834
Federal Revenue	3,805,487	3,586,729	-218,758
Other Res./Trans.	1,231,160	0	-1,231,160
Other Local Revenue	518,250	282,732	-235,518

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	98,261
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	19,000
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	9,000
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	46,987
Goal 5: All students will graduate from high school.	28,000
Other local goals:	
Mandatory Cost of Doing Business:	2,042,310
Total	2,243,558

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Garrett County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	83.4	Algebra/Data Analysis	97.0
Middle	66.3	76.2	Biology	100.0
High	52.2	78.2	English II	0.0
			Government	100.0
Math			10th Grade Cohort	
Elementary	63.9	84.1	Algebra/Data Analysis	86.0
Middle	50	73.6	Biology	87.0
High	38.6	81.1	English II	78.0
			Government	84.0

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
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N/A

N/A

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.9	Graduation	90	89.2
Middle	94	94.9	Drop-Out	<3.0	2.4
High	94	94.0			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	90.1	94.8	4.7

Professional Development Initiatives

- Elementary: Instructional Consultation Teams
- Middle: Vertical Teaming
- High: Content Mentoring
- Other: Building Experiences for Successful Teaching

Safe Schools

Student Handbook for Rights, Responsibilities and Discipline is reviewed and updated annually
 Character Education Program is implemented countywide
 Safe and Drug Free School funding is allocated to scientifically based curriculum programs for all students focusing on Second Step (PK – 8), Towards No Tobacco (6), Project Alert (8), and Get Real About Violence (6 – 12).
 Garrett County Public Schools collaborates with agencies (e.g., School Law Enforcement and Emergency Management) to meet the various student needs
 Programs – such as Alternative Education; Continuum of Personal Adjustment (CPA); Maryland Student Assistance Program (MSAP) at the middle school and high school levels; and the Students Taking Active Responsibility (STAR) – are offered to meet student needs
 A Behavior Support Teacher and Family Support Worker(s) have been hired to address student and family needs
 Students receive support through peer mediation and conflict resolution, peer counseling, peer tutoring, and the development of positive peer leadership

2007 Master Plan Annual Update - Current Year Budget Alignment Garrett County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$19,925,000	\$22,056,160	\$2,131,160
State Revenue	\$22,952,189	\$24,750,023	\$1,797,834
Federal Revenue	\$3,805,487	\$3,586,729	(\$218,758)
Other Resources/Transfers	\$1,231,160	\$0	(\$1,231,160)
Other Local Revenue	\$518,250	\$282,732	(\$235,518)
Total Revenue/Change:	\$48,432,086	\$50,675,644	\$2,243,558

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$98,261
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$19,000
By 2005-2006, all students will be taught by highly qualified teachers.	\$9,000
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$46,987
All students will graduate from high school.	\$28,000
Mandatory Cost of Doing Business	\$2,042,310

Expenditure Examples

	Planned
Increases in negotiated contractual agreements - benefits	\$303,756
Increases in negotiated contractual agreements - salaries	\$1,563,353
Transportation	\$133,049

2007 Master Plan Annual Update: Prior Year Budget Alignment

Garrett County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$19,925,000	\$19,161,102	(\$763,898)
State Revenue	\$22,870,974	\$23,344,252	\$473,278
Federal Revenue	\$3,626,651	\$4,229,116	\$602,465
Other Resources/Transfers	\$1,231,160	\$1,240,914	\$9,754
Other Local Revenue	\$215,644	\$588,667	\$373,023
Total Revenue/Change:	\$47,869,429	\$48,564,051	\$694,622

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics. **\$246,926**

All students will graduate from high school. **\$72,924**

Mandatory Cost of Doing Business **\$2,285,819**

Expenditure Examples

	Planned
Textbooks	\$141,096
Increases in negotiated contractual agreements - benefits	\$301,098
Increases in negotiated contractual agreements - salaries	\$1,661,397
Transportation	\$323,324

2007 Master Plan Annual Update Summary
Harford County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	39,568			
Elementary:	18,702	2,466	4,593	317
Middle:	9,420	1,322	2,100	64
High:	12,827	1,561	2,164	49

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	189,414,800	199,614,800	10,200,000
State Revenue	187,043,907	207,819,066	20,775,159
Federal Revenue	17,244,110	17,489,731	245,621
Other Res./Trans.	1,981,418	1,840,030	-141,388
Other Local Revenue	2,528,620	2,541,251	12,631

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

NCLB Goal	Planned Expenditures
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	4,151,600
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	17,946
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	1,472,094
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	514,792
Goal 5: All students will graduate from high school.	53,417
Mandatory Cost of Doing Business:	25,161,019
Other	-278,845
Total	31,092,023

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 4

1 High (Y1), 1 High (Y2), 1 Middle (RP), 1 Other (CA)

Schools Exiting School Improvement in 2007: 1

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Harford County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	85.7	Algebra/Data Analysis	87.7
Middle	66.3	80.0	Biology	64.5
High	52.2	79.1	English II	21.2
			Government	76.2
Math			10th Grade Cohort	
Elementary	63.9	85.4	Algebra/Data Analysis	83.6
Middle	50	67.5	Biology	80.0
High	38.6	80.8	English II	71.5
			Government	76.5

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
91.0	64.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.2	Graduation	90	87.2
Middle	94	95.2	Drop-Out	<3.0	3.2
High	94	93.2			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	88.9	88.2	-0.7

Professional Development Initiatives

- Elementary: Everyday Mathematics for Elementary Teachers
- Middle: Developing Teacher Leaders
- High: Professional Learning Communities
- Other: Special Education Summit for Administrators

Safe Schools

A Harassment/Bullying Questionnaire was completed
 School Improvement Teams construct a school-wide plan that will address the needs of their students and ensure that a safe learning environment is created and maintained
 School Improvement Teams use information provided from the completion of the annual Education That is Multicultural (ETM) protocols for individual schools as another means of assessing and evaluating the planning and implementation of the Safe Schools Action Plan
 All secondary and elementary schools include character education in their school improvement plans
 The Office of Safety and Security completed enhancements to perimeter security and access security at identified schools

2007 Master Plan Annual Update - Current Year Budget Alignment

Harford County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$189,414,800	\$199,614,800	\$10,200,000
State Revenue	\$187,043,907	\$207,819,066	\$20,775,159
Federal Revenue	\$17,244,110	\$17,489,731	\$245,621
Other Resources/Transfers	\$1,981,418	\$1,840,030	(\$141,388)
Other Local Revenue	\$2,528,620	\$2,541,251	\$12,631
Total Revenue/Change:	\$398,212,855	\$429,304,878	\$31,092,023

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$4,151,600
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$17,946
By 2005-2006, all students will be taught by highly qualified teachers.	\$1,472,094
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$514,792
All students will graduate from high school.	\$53,417
Mandatory Cost of Doing Business	\$25,161,019
Other	(\$278,845)

Expenditure Examples

	Planned
Decrease in Special Education Discretionary	(\$242,720)
Increase in Medical Assistance	\$253,108
Increase in Special Education Pass-through	\$199,702
Intervention Programs	\$600,088
Special Education teachers, Inclusion helpers and other staff	\$3,353,334
Cost of recruitment, collective bargaining, tuition reimbursement, & other items	\$484,147
Increase cost of Fringe Benefits	\$987,947
Reduction in one time purchases (AED's & misc.)	(\$123,775)
Reduction of emergency funds during school construction	(\$200,000)
Technology enhancements	\$691,352
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal	\$541,490
Charter Schools	\$157,356
Costs associated with opening a new school or newly renovated school (please itemize)	\$5,851,519

2007 Master Plan Annual Update - Current Year Budget Alignment
Harford County Public Schools

Increases in negotiated contractual agreements - benefits	\$4,428,166
Increases in negotiated contractual agreements - salaries	\$11,787,204
Nonpublic Special Education Placements	\$1,183,035
Transportation	\$1,253,951
Other	(\$278,845)

2007 Master Plan Annual Update: Prior Year Budget Alignment

Harford County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$189,414,800	\$189,414,800	\$0
State Revenue	\$185,661,997	\$186,749,779	\$1,087,782
Federal Revenue	\$16,970,290	\$18,590,826	\$1,620,536
Other Resources/Transfers	\$1,798,278	\$1,981,418	\$183,140
Other Local Revenue	\$2,773,483	\$3,649,422	\$875,939
Total Revenue/Change:	\$396,618,848	\$400,386,245	\$3,767,397

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$20,649,574
By 2005-2006, all students will be taught by highly qualified teachers.	\$19,683,541
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$4,986,274
All students will graduate from high school.	\$69,992
Local Goals and Indicators	\$39,403
Mandatory Cost of Doing Business	\$11,696,066
Other	\$291,671

Expenditure Examples

	Planned
Decrease in Career & Technology Grant	\$319,767
Decrease in Comprehensive School Reform	\$152,840
Decrease in Infant/Toddler Program	\$475,000
Decrease in Misc. State/Federal Grants	\$2,031,951
Decrease in Special Education Pass-through	\$7,217,334
Decrease in Title I - Compensatory Education Programs	\$3,685,901
Decrease in Title II Class Size Reduction	\$1,278,030
Increase in After School Programs	\$135,000
Increase in Title I School Improvement	\$259,461
Intervention Programs	\$1,195,316
Office of Technology & Information expenses for school system	\$265,495
Planning & Construction oversight of Capital Projects	\$377,230
Science & Math Academy Teachers for 9th Graders	\$131,412
Special Education Teachers, Inclusion helpers and other staff	\$1,239,036

2007 Master Plan Annual Update: Prior Year Budget Alignment

Harford County Public Schools

State African American History Curriculum	\$250,278
Teachers for All Day Kindergarten	\$1,401,728
Curriculum & Staff Development expenses	\$149,093
Increases in negotiated contractual agreements - benefits	\$1,468,826
Increases in negotiated contractual agreements - salaries	\$18,065,622
Decrease in Aging Schools Grant	\$498,915
Decrease in Medical Assistance	\$1,946,892
Decrease in Safe and Drug Free Schools	\$122,416
Decrease in Security Equipment Purchases	(\$477,000)
Facilities Management expenses related to Buildings and Grounds	\$620,044
Increase in Urban Area Security Initiative	\$200,000
Parent Notification System and Visitor Passes supplies	\$226,500
Personnel costs associated with New Patterson Mill Middle/High	\$248,507
Startup costs associated with New Patterson Mill Middle/High School	\$1,600,000
Charter Schools	\$253,061
Increase in health and dental insurance rates	\$4,422,505
Nonpublic Special Education Placements	\$3,465,000
Transportation	\$1,900,379
Utilities	\$1,555,121
Other	\$291,671

2007 Master Plan Annual Update Summary
Howard County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	49,048			
Elementary:	22,123	2,112	2,827	1,056
Middle:	12,182	982	1,387	284
High:	16,294	1,362	1,619	303

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	393,772,550	427,176,316	33,403,766
State Revenue	156,561,220	182,764,270	26,203,050
Federal Revenue	16,354,173	16,916,540	562,367
Other Res./Trans.	4,167,097	4,164,490	-2,607
Other Local Revenue	5,267,040	6,881,004	1,613,964

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,696,980
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	627,760
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	2,706,180
Goal 5: All students will graduate from high school.	540,130
Other local goals:	994,380
Mandatory Cost of Doing Business:	55,215,110
Total	61,780,540

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 2
 2 Middle (Y1)

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Howard County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	90.6	Algebra/Data Analysis	94.6
Middle	66.3	85.5	Biology	98.8
High	52.2	85.8	English II	
			Government	
Math			10th Grade Cohort	
Elementary	63.9	89.0	Algebra/Data Analysis	94.3
Middle	50	81.3	Biology	90.7
High	38.6	90.7	English II	89.3
			Government	94.1

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
76.8	76.4

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.4	Graduation	90	94.8
Middle	94	95.8	Drop-Out	<3.0	1.2
High	94	94.5			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	84.2	88.4	4.2

Professional Development Initiatives

- Elementary: Mathematics and Reading Support Teachers
- Middle: Academic Content Literacy
- High: Mathematics Instructional Support Teachers
- Other: School Improvement Planning Support

Safe Schools

School Improvement Plans include strategies and interventions that are designed to ensure a safe and nurturing school environment

Ongoing professional development for administrators and teachers on evidence-based practices for safe school programs was provided

Positive Behavior Interventions & Supports program was implemented in an increasing number of schools

Funding will be provided for all PBIS schools to purchase user rights for the Schoolwide Information System (SWIS) data collection software that enables in-depth analysis of disciplinary referral data

Data from SWIS are used to plan individual student interventions and school improvement.

Programs such as Bully-proofing, Second Step, the Search Institute's Developmental Asset Framework, character education, conflict resolution, and peer mediation were implemented on a school-by-school basis

Cultural proficiency training continued to be provided for central office and school level administrators and staff

Essential safe school objectives and strategies have been embedded in multiple curricular program areas at the elementary, middle, and high school levels. For example, some health curricula now include units on bullying and cyber-bullying

2007 Master Plan Annual Update - Current Year Budget Alignment

Howard County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$393,772,550	\$427,176,316	\$33,403,766
State Revenue	\$156,561,220	\$182,764,270	\$26,203,050
Federal Revenue	\$16,354,173	\$16,916,540	\$562,367
Other Resources/Transfers	\$4,167,097	\$4,164,490	(\$2,607)
Other Local Revenue	\$5,267,040	\$6,881,004	\$1,613,964
Total Revenue/Change:	\$576,122,080	\$637,902,620	\$61,780,540

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,696,980
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$627,760
By 2005-2006, all students will be taught by highly qualified teachers.	\$2,706,180
All students will graduate from high school.	\$540,130
Mandatory Cost of Doing Business	\$55,215,110
Other	\$994,380

Expenditure Examples

	Planned
Staff and Benefits (31.5 teachers, 3 transition assistants)	\$1,696,980
Staff and Benefits (8 teachers, 1 asst, 2 liaisons, 1 secretary, 1 counselor)	\$612,110
Staff and Benefits (53 technology teachers)	\$2,706,180
Staff and Benefits (5 Alt In-School tchr, 4 assistants, 2 pupil personnel)	\$540,130
Additional Staff and Benefits for Class Size reduction initiatives	\$2,051,340
Additional Staff and Benefits for Enrollment Growth to include Full Day Kindergarten	\$7,767,280
Contracted installation of cabling and equipment , software licensing, maintenance contracts and Technology Fund	\$1,116,820
Costs associated with opening a new school or newly renovated school (please itemize) New and upgrade library collections, textbooks and supplies	\$621,000
Increase cost of purchasing textbooks and supplies	\$683,000
Increases in negotiated contractual agreements - salaries	\$27,190,000
Increases in negotiated contractual items and benefits	\$11,048,670
Nonpublic Special Education Placements	\$125,000
Transportation	\$1,612,000
Utilities	\$2,900,000
Other	\$994,380

2007 Master Plan Annual Update: Prior Year Budget Alignment

Howard County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$393,772,550	\$393,710,890	(\$61,660)
State Revenue	\$156,561,220	\$156,219,487	(\$341,733)
Federal Revenue	\$16,354,173	\$15,539,192	(\$814,981)
Other Resources/Transfers	\$4,167,097	\$1,907,501	(\$2,259,596)
Other Local Revenue	\$5,267,040	\$6,359,472	\$1,092,432
Total Revenue/Change:	\$576,122,080	\$573,736,542	(\$2,385,538)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,270,000
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$398,000
By 2005-2006, all students will be taught by highly qualified teachers.	\$1,350,000
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$859,000
All students will graduate from high school.	\$600,000
Mandatory Cost of Doing Business	\$45,444,930

Expenditure Examples

	Planned
Staff and Benefits	\$1,227,000
Staff and Benefits	\$398,000
Improve first 5 steps	\$900,000
Increase substitute pay	\$450,000
Security Assistants to all high schools and Homewood	\$396,000
Staff and Benefits	\$463,000
Staff and Benefits	\$600,000
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal	\$6,238,020
Increases in negotiated contractual agreements - benefits	\$12,250,000
Increases in negotiated contractual agreements - salaries	\$20,800,000
Transportation	\$4,100,000
Utilities	\$2,056,910

2007 Master Plan Annual Update Summary
Kent County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	2,356			
Elementary:	1,101	169	501	39
Middle:	524	79	223	10
High:	830	92	296	13

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	15,110,000	16,217,000	1,107,000
State Revenue	9,151,469	9,990,026	838,557
Federal Revenue	2,479,115	2,490,300	11,185
Other Res./Trans.	309,586	200,000	-109,586
Other Local Revenue	144,002	162,900	18,898

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	576,189
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to	25,000
Goal 5: All students will graduate from high school.	69,769
Mandatory Cost of Doing Business:	1,195,096
Total	1,866,054

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 2
 1 Middle (CA), 1 High (CA)

Title I Schools in Improvement: 1
 1 Middle (CA)

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Kent County Public Schools**

<u>Maryland School Assessment</u>			<u>High School Assessments</u>	
Reading	2007 AMO	2007 Performance	9 th Grade Cohort	% Passing
Elementary	67.2	80.6	Algebra/Data Analysis	60.1
Middle	66.3	62.6	Biology	88.4
High	52.2	69.2	English II	
			Government	
Math			10 th Grade Cohort	
Elementary	63.9	82.1	Algebra/Data Analysis	77.0
Middle	50	56.5	Biology	82.0
High	38.6	34.8	English II	73.0
			Government	76.0

<u>English Language Learners (grade specific targets)</u>	
AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
85.0	68.0

<u>Attendance</u>			<u>Graduation/DropOut Rates</u>		
	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.5	Graduation	90	80.3
Middle	94	94.2	Drop-Out	<3.0	6.2
High	94	89.3			

<u>Teacher Quality</u>			
	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	75.1	82.7	7.6

Professional Development Initiatives

- Elementary: County Learning Walks
- Middle: PBIS
- High: Freshman Academy
- Other: Technology Enhanced Classrooms

Safe Schools

Character Counts is implemented in all schools
 Implementation of the Second Step curriculum has begun in all elementary schools
 Positive Behavior Interventions & Supports was implemented at the high school during the 2006-2007 school year
 Each school has aligned expectations to the school system's Student Code of Conduct
 Kent County Public School System has implemented a new discipline policy that provides more flexibility for administrators
 Weekly Pupil Personnel Worker (PPW) meetings provide an opportunity to address the needs of all students. During these meetings, PPW and Guidance Counselors target discipline, attendance, and academic progress of students and the school
 A mentoring program is provided for middle and high school students.
 Behavioral Health a division of the health department assists the school system, including monitoring students who may be involved in alcohol and drugs (Funds are allocated from the school system, the Local Management Board (LMB), and the Kent County Health Department)

2007 Master Plan Annual Update - Current Year Budget Alignment

Kent County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$15,110,000	\$16,217,000	\$1,107,000
State Revenue	\$9,151,469	\$9,990,026	\$838,557
Federal Revenue	\$2,479,115	\$2,490,300	\$11,185
Other Resources/Transfers	\$309,586	\$200,000	(\$109,586)
Other Local Revenue	\$144,002	\$162,900	\$18,898
Total Revenue/Change:	\$27,194,172	\$29,060,226	\$1,866,054

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$576,189
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$25,000
All students will graduate from high school.	\$69,769
Mandatory Cost of Doing Business	\$1,195,096

Expenditure Examples

	Planned
2 Instruc. Supervisors, 2.0 Instruc. Resource Teacher	\$330,647
Increases in negotiated contractual agreements - salaries	\$792,020
Other: Speech Therapy services moved to contract services	\$250,046

2007 Master Plan Annual Update: Prior Year Budget Alignment

Kent County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$15,110,000	\$15,174,800	\$64,800
State Revenue	\$9,151,469	\$9,531,471	\$380,002
Federal Revenue	\$2,479,115	\$2,633,783	\$154,668
Other Resources/Transfers	\$309,586	\$15,000	(\$294,586)
Other Local Revenue	\$144,002	\$293,657	\$149,655
Total Revenue/Change:	\$27,194,172	\$27,648,711	\$454,539

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$155,000
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$11,381
Mandatory Cost of Doing Business	\$914,913

Expenditure Examples

Planned

Increases in negotiated contractual agreements - salaries	\$515,141
Transportation	\$273,159

2007 Master Plan Annual Update Summary
Montgomery County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	137,814			
Elementary:	63,945	7,326	19,747	10,341
Middle:	32,046	4,153	8,486	1,769
High:	46,557	5,434	8,669	2,526

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	1,385,125,787	1,456,912,573	71,786,786
State Revenue	335,398,368	390,354,770	54,956,402
Federal Revenue	65,014,851	68,526,744	3,511,893
Other Res./Trans.	14,305,518	14,918,313	612,795
Other Local Revenue	0	0	0

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	10,141,454
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	221,181
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	283,181
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	448,000
Goal 5: All students will graduate from high school.	962,097
Mandatory Cost of Doing Business:	117,991,809
Other:	820,154
Total	130,867,876

Adequate Yearly Progress

System in Improvement: No

	# Schools in Improvement			# Title I Schools in Improvement			Other
	E	M	H	E	M	H	
Year 1	1	11	1				3
Year 2		4	1				
Corrective Action		1					
Restructuring Planning							1
Restructuring Implementation	3	7					
Total	23						
# Exiting in 2007	1						

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Montgomery County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	86.4	Algebra/Data Analysis	90.1
Middle	66.3	80.8	Biology	97.9
High	52.2	77.6	English II	68.1
			Government	96.8
Math			10th Grade Cohort	
Elementary	63.9	85.9	Algebra/Data Analysis	87.2
Middle	50	73.6	Biology	90.0
High	38.6	79.5	English II	83.4
			Government	92.1

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
69.2	55.1

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.4	Graduation	90	90.3
Middle	94	95.8	Drop-Out	<3.0	2.7
High	94	95.3			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	80.3	90.5	10.2

Professional Development Initiatives

Elementary: Professional Learning Communities Institute

Middle: Consulting Teachers

High: Curriculum Training and Development

Other: Staff Development Teacher Project

Safe Schools

Individual schools continue to have primary responsibility for creating a positive learning environment. Actions coordinated by central services to support schools included the following:
 Executed a communication plan for the school community and the school system staff on implementation of the Safe Schools Act
 Included strategies to recognize and address sexual harassment in the new counselor training
 Provided counselors with in-service training on issues related to bullying
 Facilitated assistance from The Conflict Resolution Center to selected schools on peer mediation and community conferencing
 Maintained a countywide bullying resources page to assist community and schools (www.montgomeryschoolsmd.org/info/bullying/)

2007 Master Plan Annual Update - Current Year Budget Alignment

Montgomery County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	1,385,125,787	\$1,456,912,573	\$71,786,786
State Revenue	\$335,398,368	\$390,354,770	\$54,956,402
Federal Revenue	\$65,014,851	\$68,526,744	\$3,511,893
Other Resources/Transfers	\$14,305,518	\$14,918,313	\$612,795
Other Local Revenue	\$0	\$0	\$0
Total Revenue/Change:	\$1,799,844,524	\$1,930,712,400	\$130,867,876

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$10,141,454
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$221,181
By 2005-2006, all students will be taught by highly qualified teachers.	\$283,181
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$448,000
All students will graduate from high school.	\$962,097
Mandatory Cost of Doing Business	\$117,991,809
Other	\$820,154

Expenditure Examples

	Planned
Additional Elementary Assistant Principals	\$1,583,040
Elementary Art, Music, PE Staffing	\$174,285
Elementary Team Leader Allocations to 7 for schools with 5 or 6	\$123,188
Expansion of Student Online Learning Program	\$217,154
High School Counselor Allocation	\$305,036
High School Plus	\$400,000
High School Resource Teacher Allocations and Class Size	\$545,912
Hours-based Special Education Staffing	\$1,810,029
Instructional Data Assistant Hours to 6 Hours	\$647,661
Kennedy Cluster Project	\$150,000
Middle School Support	\$2,500,000
Middle Schools Counselor Allocation	\$1,258,274
Operations Excellence - IAT Systems Specialists	\$226,430
Poolesville High School Magnet - Phase in Grade 10	\$116,190

2007 Master Plan Annual Update - Current Year Budget Alignment

Montgomery County Public Schools

Support for ESOL students with Interrupted Education	\$154,647
Burnishers for All Schools	\$448,000
Financial Management Information System	\$500,000
JV Lacrosse and Extracurricular Activities	\$391,000
Budget Reductions to Help Fund Higher Priority Items	(\$5,941,438)
Costs associated with opening new schools including benefits	\$697,216
Employee Benefits Including Pension Improvements	\$7,479,722
Enrollment Changes including benefits	(\$5,218,935)
Food Services Fund	\$435,655
Increases in continuing salaries/negotiated contractual agreements/benefits	\$93,455,443
Inflation - Textbooks and Instructional Materials	\$2,357,426
Maintenance & Building Services	\$591,775
Mandatory/Cost of Doing Business Not Part of Current Fund	(\$3,407,888)
Nonpublic Special Education Placements - Rates	\$1,175,558
Retiree Health Trust Fund	\$16,060,000
Technology Support and Maintenance	\$1,510,413
Title I	\$2,909,601
Transportation	\$890,790
Utilities	\$4,996,471
Other	\$820,154

2007 Master Plan Annual Update: Prior Year Budget Alignment

Montgomery County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	1,384,725,787	\$1,385,477,368	\$751,581
State Revenue	\$335,398,368	\$340,752,442	\$5,354,074
Federal Revenue	\$65,014,851	\$75,185,789	\$10,170,938
Other Resources/Transfers	\$14,305,518	\$15,874,818	\$1,569,300
Other Local Revenue	\$0	\$0	\$0
Total Revenue/Change:	\$1,799,444,524	\$1,817,290,417	\$17,845,893

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$15,054,959
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$844,784
By 2005-2006, all students will be taught by highly qualified teachers.	\$174,483
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$1,176,421
All students will graduate from high school.	\$118,163
Mandatory Cost of Doing Business	\$119,470,573

Expenditure Examples

	Planned
Add Assistant Principals for Elementary Schools	\$1,574,676
Add Directors of Schools Performance	\$198,142
Add Elementary School User Support Specialists	\$226,675
Add Full-Day Kindergarten at 30 Schools	\$3,038,474
Add Substitutes/Teacher Assistants	\$701,686
Add Support for Electronic Grading and Reporting Software	\$191,980
Develop Web-Based System for Individual Education Plans	\$515,753
Expand Gifted/Talented Programs	\$191,271
Implement Middle School Reform	\$250,000
Implement Teaching Station Model for Special Education	\$1,039,000
Improve Staffing Ratio for Learning Academic Disability (LAD) Classes	\$1,496,347
Lower Class Size for Inclusion Classes in High Schools	\$1,450,281
Pilot Hours-Based Staffing for Special Education	\$714,527
Poolesville High School Magnet	\$399,330

2007 Master Plan Annual Update: Prior Year Budget Alignment

Montgomery County Public Schools

Provide High School Support	\$2,600,000
Reduce Oversized Classes - Art, Music, PE	\$174,034
Support Special Ed, Professional Development, Parent Outreach	\$105,022
Enhance Translation Services	\$400,000
ESOL Parent Outreach	\$254,316
Provide Professional Growth System Consultants-Support Svcs. Train	\$174,483
Add Building Service Workers	\$601,401
Expand Violence Prevention Programs	\$250,000
Maintenance Apprenticeship Program	\$250,000
BOE Policy Evaluation	\$118,163
Additional Appropriation for Future Grant Projects	\$3,459,552
Additional Positions for Enrollment Growth including benefits	\$7,470,712
Adult Education to Montgomery College/ Mont. Co Dept. of Recreation	(\$3,677,298)
Budget Reductions to Help Fund Higher Priority Items	(\$6,023,547)
Costs associated with opening 5 new schools including benefits	\$9,251,496
Employee Benefits Including Pension Improvements	\$29,192,360
Entrepreneurial Fund	\$131,817
Food Services Fund	\$838,799
Increases in continuing salaries/negotiated contractual agreements	\$52,977,667
Increases in continuing salaries/negotiated contractual agreements - benefits	\$5,805,160
Inflation - Textbooks and Instructional Materials	\$2,341,835
Maintenance & Building Services	\$700,648
Nonpublic Special Education Placements - Rates	\$1,276,200
Real Estate Management	\$757,039
Staff Development - Professional Growth System	\$733,207
Technology Support and Maintenance	\$1,996,043
Transportation	\$2,176,893
Utilities	\$9,925,852

2007 Master Plan Annual Update Summary
Prince George's County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	131,014			
Elementary	62,498	6,145	33,341	8,101
Middle:	32,030	3,610	15,691	1,596
High:	43,994	4,085	15,158	2,093

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	602,243,300	615,843,300	13,600,000
State Revenue	785,318,130	906,299,700	120,981,570
Federal Revenue	93,873,297	91,155,800	-2,717,497
Other Res./Trans.	0	25,604,300	25,604,300
Other Local Revenue	11,966,873	16,308,500	4,341,627

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

NCLB Goal	Planned Expenditures
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	41,128,571
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	937,875
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	85,479,607
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	11,544,019
Goal 5: All students will graduate from high school.	38,570,505
Other local goals:	17,334,883
Mandatory Cost of Doing Business:	-33,185,460
Total	161,810,000

Adequate Yearly Progress

System in Improvement: Yes, Corrective Action

	# Schools in Improvement			# Title I Schools in Improvement		
	E	M	H	E	M	H
Year 1	12	1		9		
Year 2	9	3				
Corrective Action	4	1	7	3		
Restructuring Planning	6	10	5	3	1	
Restructuring Implementation	3	7		1		
Total	68			17		
# Exiting in 2007	18			8		

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Prince George's County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	69.8	Algebra/Data Analysis	65.9
Middle	66.3	60.6	Biology	67.8
High	52.2	58.1	English II	34.5
			Government	34.6
Math			10th Grade Cohort	
Elementary	63.9	70.7	Algebra/Data Analysis	65.1
Middle	50	50.6	Biology	60.4
High	38.6	51.9	English II	67.7
			Government	73.1

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
75.0	42.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	94.6	Graduation	90	84.9
Middle	94	94.6	Drop-Out	<3.0	3.8
High	94	91.5			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	62	66.3	4.3

Professional Development Initiatives

- Elementary: Write Traits
- Middle: Algebraic Thinking
- High: HSA Professional Development Initiative
- Other: Special Education Corrective Action Plan Initiative

Safe Schools

Principals are able to select a classroom management program (e.g., Classroom Organization and Management Program (COMP) Conscious Classroom Management, and Cooperative Discipline) that best supports the needs of their teachers.

The Principal Professional Development Program has been redesigned to improve the ability of school leaders to create positive, culturally sensitive, student-centered learning environments

The P-Team provides support to students who have attendance, behavior, and/or academic achievement concerns and works to establish positive relationships between the home and school

Elementary schools are receiving additional computers, and all classrooms are connected to the Internet (\$3,187,655)

“Looping” is a part of comprehensive efforts to increase attendance and the percentage of on-time promotion and on-time graduation for each grade cohort.

To address the data-point showing that an alarming trend in the number of first time ninth graders are not promoted, an advisory model has been developed for all ninth graders with phased-in implementation for all high schools

The Alternative Academy Programs provide a continuum of alternative program options for students in grades 4 through 12. (Allocation: \$7,301,140)

Evening/Saturday High School programs and credit opportunities for students through additional courses in AP English and electives were provided (Allocation: \$7,316,431)

2007 Master Plan Annual Update - Current Year Budget Alignment

Prince George's County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$602,243,300	\$615,843,300	\$13,600,000
State Revenue	\$785,318,130	\$906,299,700	\$120,981,570
Federal Revenue	\$93,873,297	\$91,155,800	(\$2,717,497)
Other Resources/Transfers	\$0	\$25,604,300	\$25,604,300
Other Local Revenue	\$11,966,873	\$16,308,500	\$4,341,627
Total Revenue/Change:	\$1,493,401,600	\$1,655,211,600	\$161,810,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$41,128,571
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$937,875
By 2005-2006, all students will be taught by highly qualified teachers.	\$85,479,607
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$11,544,019
All students will graduate from high school.	\$38,570,505
Local Goals and Indicators	\$17,334,883
Mandatory Cost of Doing Business	(\$33,185,460)

Expenditure Examples

	Planned
Activity Coordinator H.S.	\$891,088
America's Choice and College Summit	\$1,275,000
Athletic Director 10 to 11 month	\$163,085
Character Ed	\$479,404
Curriculum and Instruction - Fine Arts	\$5,390,363
Curriculum and Instruction - Instructional Initiatives	\$629,582
Curriculum and Instruction - Library Media	\$5,000,000
Enrichment and Specialty Programs (formerly FOCUS)	\$115,278
Foreign Language	\$389,940
French Immersion	\$384,065
Instructional Technology	\$894,805
Reading, English, Language Arts	\$398,663
Reserve for Future Grants	\$945,991
Science	\$1,047,030

2007 Master Plan Annual Update - Current Year Budget Alignment

Prince George's County Public Schools

Special Education - Administration	\$135,405
Special Education - Early Childhood - All Day Pre-K	\$4,554,045
Special Education - K through 12	\$6,847,730
Special Education - MEANS Project	\$6,156,098
Talented and Gifted Program	\$1,000,000
Textbooks (\$25.1 million via Lease Purchase)	\$4,092,622
William Schmidt Center	\$261,108
English Learners	\$677,025
Translation Unit	\$260,850
Business Management Services - Professional Development	\$163,000
Certification	\$339,296
Human Resources - Benefits Administration	\$185,156
Human Resources - National Board Certified Teachers Network	\$2,695,089
Human Resources Operations - Professional	\$452,476
Human Resources Operations - Support	\$253,628
Leadership and Instructional Staff Development	\$1,072,650
Masters Program Science, Math and Special Ed	\$1,658,400
Mentor Teachers	\$376,175
Program and Compensation Improvements	\$66,746,366
Psychological Services	\$1,715,447
Recruitment & Career Services	\$708,671
Recruitment & Retention	\$9,113,253
Energy Project	\$650,000
Guidance Services	\$3,401,666
Maintenance - Portable Classrooms	\$500,000
Nurses/LPN	\$414,035
Parent Involvement	\$254,473
Planning and Architectural Services	\$719,000
Plant Operations	\$2,138,046
Replacement Furniture	\$500,000
School Security	\$229,498
Smaller Learning Communities	\$360,525
Transportation - \$8.2 million via Lease Purchase of Buses	\$2,243,748
Alternative Education - Community Based Classroom	\$380,375
Alternative Education - Evening High School	\$4,704,725
Alternative Education - Summer School	\$557,147
Career Education - Training, Supplies, Equipment	\$378,109
Character Ed - Staff	\$592,633
Curriculum and Instruction - Advanced Placement/SAT	\$5,789,000
Curriculum and Instruction - High School Assessments	\$5,409,808
Enrichment and Specialty Programs (formerly FOCUS) - Multi Media	\$250,350
Enrichment and Specialty Programs (formerly FOCUS) - International Baccalaureate	\$1,406,200
Intensive Support and Intervention Schools (ISIS)	\$12,748,000

2007 Master Plan Annual Update - Current Year Budget Alignment

Prince George's County Public Schools

Pupil Personnel Workers and Guidance	\$4,622,223
Regional High School Consortium	\$1,621,935
Technology Education	\$110,000
Central Garage - \$1.5 million via Lease Purchase of Non-Bus Vehicles via Lease Purchase)	\$256,676
Data Warehousing	\$675,000
Family and Community Outreach / Strategic Partnerships	\$256,470
Interscholastic Athletics	\$279,970
Other Post Employment Benefits	\$2,000,000
Parent and Community Engagement	\$5,575,477
Publicity and Publications	\$125,000
Technology - Application- Business Support	\$1,858,000
Technology - Refresh (\$10.0 million via Lease Purchase of Equipment via Lease Purchase)	\$3,187,655
Technology - Systems/Operations	\$753,200
Technology - Telecommunications	\$250,000
Testing	\$766,965
Volunteer Fingerprinting	\$1,181,400
Central Garage	(\$728,688)
Comprehensive Review of Programs and Services	(\$19,328,444)
Contracted Services	(\$450,000)
Early Childhood Education - Pre-K Expansion	\$11,865,891
Excess Property Insurance	\$250,000
Full Time Adjustment for FY-07 Enrollment Decrease	(\$6,770,300)
Full Time Salary/Part Time Wage Base and Compensation Reserve Adjustment	(\$22,157,793)
Full-Time and Part-Time Salary/Wage Base	\$2,621,122
General Liability Insurance	\$160,000
Health Insurance - Prior Year Fund Supplement /Experience & Change in Vendor	(\$2,359,375)
Lease Purchase	(\$572,273)
Life Insurance	(\$1,125,000)
New Schools and Enrollment Changes	\$5,854,548
Nonpublic Placements - Revised Cost Estimates	(\$1,306,850)
Part Time Costs	(\$115,278)
Prior Year One-Time Costs Not Required in FY-08	(\$17,413,437)
Restricted Grant Funded Programs	(\$4,000,000)
Retirement - Alternate Contributory Pension Plan	\$363,662
Salary Lapse / Workforce Turnover	(\$16,644,350)
School Operating Resources	\$928,925
Social Security (FICA)	(\$1,075,867)
Supplemental #1 - Phase II of Children Come First Initiative	\$21,449,212
Supplemental #2 - Maintain, Support & Improve Instruction & Health Benefits	\$12,332,950
Terminal Leave Benefits	(\$753,158)
Unemployment	(\$222,799)
Utilities	\$2,283,396
Workers' Compensation Insurance	\$3,827,158

2007 Master Plan Annual Update: Prior Year Budget Alignment

Prince George's County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$602,243,300	\$603,506,003	\$1,262,703
State Revenue	\$785,318,130	\$777,844,765	(\$7,473,365)
Federal Revenue	\$93,873,297	\$76,577,029	(\$17,296,268)
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$11,966,873	\$26,040,810	\$14,073,937
Total Revenue/Change:	\$1,493,401,600	\$1,483,968,607	(\$9,432,993)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$20,067,556
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$1,094,740
By 2005-2006, all students will be taught by highly qualified teachers.	\$82,172,706
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$2,455,864
All students will graduate from high school.	\$13,121,255
Local Goals and Indicators	\$8,348,488
Mandatory Cost of Doing Business	\$10,677,709)

Expenditure Examples

	Planned
Athletic Equipment & Uniforms	\$625,888
Early Childhood Education - Pre-K Expansion	\$4,272,151
Fine Arts - Elementary Teachers and Materials	\$1,056,399
Grants Services	\$142,710
New School Development - Charter Schools	\$2,710,863
Pupil Accounting	\$123,821
Research & Evaluation	\$148,518
Special Education - Administration	\$160,927
Special Education - Early Childhood - All Day Pre-K Phase 1 of 2	\$3,468,039
Special Education - K through 12	\$5,291,021
Special Education - Nonpublic	\$324,451
Special Education - Support Programs	\$1,612,569

2007 Master Plan Annual Update: Prior Year Budget Alignment

Prince George's County Public Schools

English Learners	\$1,094,740
Compensation Improvements - Negotiation Reserve	\$62,636,765
Elementary Library Media Specialists	\$831,063
Employee Wellness	\$300,000
Equity Based Resource Allocations	\$1,089,450
Food Services Operating Subsidy	\$5,000,000
High School Teaching Positions	\$2,925,340
Mandatory In-School Suspension Centers for Middle and High Schools	\$3,768,979
Middle School Teaching Positions	\$1,130,245
School Instructional Resources	\$4,490,864
Health Services - Additional School Nurses	\$497,327
Maintenance (Including \$180,752 Aging Schools Grant Match)	\$930,702
Plant Operations	\$348,464
School Security	\$158,494
Special Education - Psychological Services	\$516,377
Alternative Programs	\$2,650,000
Evening High School	\$604,508
Guidance & Counseling Services - Reduce Ratio from 400:1 to 350:1	\$1,823,843
High School Assessments Initiative	\$5,615,620
Junior Reserve Officers Training Corp	\$255,000
Regional Assistant Superintendents- Turnaround Specialists	\$437,325
Summer School	\$1,689,959
Business Management Services - Staff Development	\$105,000
Central Garage - \$3.0 million via Lease Purchase of Non-Bus Vehicles	\$617,314
Technology - Application- Student Support	\$643,069
Technology - Copier Program	\$111,043
Technology - Printing Services	\$260,884
Technology - Refresh \$10.0 million via Lease Purchase of Equipment	\$1,454,254
Technology - Systems/Operations	\$585,000
Technology - Telecommunications	\$1,079,600
Television Resources	\$333,900
Transportation - Drivers, Homeless and Athletic Transportation	\$3,019,176
Administrative/Support Services	(\$200,000)
Excess Property Insurance	\$2,310,670
Existing Lease Purchase Agreements	(\$3,851,143)
Full-Time - Employee Contract Commitments	\$4,387,752
Full-Time - Salary Base	\$4,983,154
General Liability Insurance	\$368,049
Health Insurance Actives	\$11,810,467
Health Insurance Retirees	\$3,944,793
Legislation (Defibrillators & Title IX Compliance)	\$598,497

2007 Master Plan Annual Update: Prior Year Budget Alignment

Prince George's County Public Schools

Life Insurance	(\$944,555)
New Schools	\$4,216,272
New Schools - Prior Year One Time Costs	(\$9,071,147)
Nonpublic Placements	\$1,909,757
Part-Time	\$1,552,140
Per Diem Teacher Costs	(\$8,375,808)
Projected Enrollment	\$934,600
Reserve for Future Grants	\$1,364,094
Retirement	\$702,333
Risk Management Fund - Workman's Comp, Excess Property & General Liability	(\$11,776,943)
Salary Lapse / Workforce Turnover	(\$13,651,947)
School Operating Resources	\$4,598,617
Sick Leave Bank - Experience Based Adjustment	\$451,215
Social Security (FICA)	(\$125,201)
Teaching Positions (FY-06 and FY-07 Enrollment Declines)	(\$13,297,000)
Terminal Leave Pay	\$429,949
Tuition Reimbursement/Misc. Other Benefits	\$2,205,590
Unemployment	(\$2,088,343)
Utilities	\$5,707,905
Workers' Compensation Insurance	\$229,524

2007 Master Plan Annual Update Summary
Queen Anne County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
Total Enrollment:	7,786			
Elementary:	3,638	434	677	92
Middle:	1,814	238	293	14
High:	2,594	321	340	16

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	39,940,413	43,940,413	4,000,000
State Revenue	26,478,196	29,540,026	3,061,830
Federal Revenue	5,199,148	5,286,591	87,443
Other Res./Trans.	0	0	0
Other Local Revenue	562,386	993,859	431,473

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	549,840
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	202,600
Other	570,757
Mandatory Cost of Doing Business:	6,257,549
Total	7,580,746

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Queen Anne's County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	85.7	Algebra/Data Analysis	80.3
Middle	66.3	84.6	Biology	98.3
High	52.2	79.7	English II	
			Government	
Math			10th Grade Cohort	
Elementary	63.9	85.9	Algebra/Data Analysis	85.3
Middle	50	76.7	Biology	85.5
High	38.6	77.8	English II	89.9
			Government	89.7

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
74.0	61.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	94.9	Graduation	90	86.4
Middle	94	93.9	Drop-Out	<3.0	2.9
High	94	90.0			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	81.1	83.7	2.6

Professional Development Initiatives

- Elementary: MSDE/QAC Collaborative Reading Initiative
- Middle: MSDE/QAC Middle School Math Initiative
- High: MSDE/QAC High School English Initiative
- Other MSDE/QAC Collaborative English/Language Arts Initiative

Safe Schools

Established Interagency support (i.e., Teen Court, Sheriff Deputy at each high school, safe schools cooperative agreement with State's Attorney)

Positive Behavior Interventions & Supports (Title IV funds) has been included in 50% of the schools in Queen Anne's County.

Early interventions by school staff and administrators keep disruptions to a minimum.

The use of School Resource Officers (SRO) in the high schools has proven to be effective.

Implementation of an Alternative School and a Saturday School program has assisted in keeping schools safe.

Security enhanced entrances and new school cameras have been established on all buildings and buses.

All new school construction is designed with safety and security as one of the critical areas of needs for all students (Local and State funds)

2007 Master Plan Annual Update - Current Year Budget Alignment

Queen Anne's County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$39,940,413	\$43,940,413	\$4,000,000
State Revenue	\$26,478,196	\$29,540,026	\$3,061,830
Federal Revenue	\$5,199,148	\$5,286,591	\$87,443
Other Resources/Transfers	\$0	\$0	\$0
Other Local Revenue	\$562,386	\$993,859	\$431,473
Total Revenue/Change:	\$72,180,143	\$79,760,889	\$7,580,746

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$549,840
By 2005-2006, all students will be taught by highly qualified teachers.	\$202,600
Mandatory Cost of Doing Business	\$6,257,549
Other	\$570,757

Expenditure Examples

	Planned
Teachers - High Schools, Special Education	\$400,000
Text, Materials of Instruction and Media Supplies	\$149,840
Tuition Reimbursement/Scholarship Program	\$107,600
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal	\$276,000
Costs associated with opening a new school or newly renovated school (please itemize)	\$2,049,103
Increases in negotiated contractual agreements - benefits	\$941,171
Increases in negotiated contractual agreements - salaries	\$2,319,691
Other items deemed necessary by the local board of education	\$150,000
Transportation	\$404,234
Other (must not exceed 10% of Change in Total Revenue)	\$570,757

2007 Master Plan Annual Update: Prior Year Budget Alignment

Queen Anne's County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$39,940,413	\$39,940,413	\$0
State Revenue	\$26,478,196	\$26,626,772	\$148,576
Federal Revenue	\$5,199,148	\$4,484,027	(\$715,121)
Other Resources/Transfers	\$0		
Other Local Revenue	\$562,386	\$650,905	\$88,519
Total Revenue/Change:	\$72,180,143	\$71,702,117	(\$478,026)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$188,000
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$66,000
By 2005-2006, all students will be taught by highly qualified teachers.	\$210,000
Mandatory Cost of Doing Business	\$4,232,843
Other	\$371,525

Expenditure Examples

	Planned
All Day Kindergarten	\$288,000
Learning Support Specialist	(\$240,000)
Retiree Health Insurance	\$250,000
Increases in negotiated contractual agreements - benefits	\$1,149,878
Increases in negotiated contractual agreements - salaries	\$2,185,899
Other items deemed necessary by the local board of education	\$178,066
Reallocated Computer Expenses to Capital Funds	(\$200,000)
Related Services for Special Education	\$215,000
Transportation	\$284,000
Utilities & Vehicle Operation	\$420,000
Other items deemed necessary by the local board of education	\$371,525

2007 Master Plan Annual Update Summary
St. Mary's County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
Total Enrollment:	16,665			
Elementary:	8,193	1,208	2,212	103
Middle:	3,921	469	959	13
High:	5,409	525	956	13

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	67,811,488	75,999,584	8,188,096
State Revenue	78,700,405	88,873,061	10,172,656
Federal Revenue	10,513,649	10,782,978	269,329
Other Res./Trans.	1,675,479	2,559,134	883,655
Other Local Revenue	810,546	900,956	90,410

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,877,209
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	77,925
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	360,602
Other:	371,228
Mandatory Cost of Doing Business:	16,917,182
Total	19,604,146

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 2
 1 Elementary (Y1), 1 Middle (RP)

Title I Schools in Improvement: 1
 1 Elementary (Y1)

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
St. Mary's County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	84.8	Algebra/Data Analysis	90.7
Middle	66.3	78.0	Biology	92.0
High	52.2	79.3	English II	
			Government	
Math			10th Grade Cohort	
Elementary	63.9	86.0	Algebra/Data Analysis	87.7
Middle	50	67.3	Biology	91.6
High	38.6	82.4	English II	81.9
			Government	88.7

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
43.0	33.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.4	Graduation	90	87.7
Middle	94	94.0	Drop-Out	<3.0	2.7
High	94	91.5			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	89.6	94.2	4.6

Professional Development Initiatives

- Elementary: Mathematics - Computational Fluency
- Middle: Partnership with Education Trust
- High: Targeted Professional Development and Establishment of Professional Learning Communities - Biology
- Other: Collaborative Teams

Safe Schools

Positive Behavior Interventions & Supports program is being implemented in eight schools
 Pupil Services Teams reviews discipline and attendance on a monthly basis
 Saturday School and after school detention are implemented in place of out-of-school suspension. Funding for Saturday School is through the Safe and Drug Free Schools Grant.
 Intervention initiatives include the inclusion of a behavioral specialist
 An Evening Counseling Center is staffed by school psychologists and counselors to provide individual and family counseling services on academics, behavior, and attendance.
 Character education continues to support the school system's goal for a safe and orderly learning environment.
 An alternative educational program is funded through local dollars as well as with some federal special education funds. Title V supports the program with funding for materials and supplies
 Bullying and harassment prevention and identification training was provided for all staff with a focus on counselors and assistant principals

2007 Master Plan Annual Update - Current Year Budget Alignment

St. Mary's County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$67,811,488	\$75,999,584	\$8,188,096
State Revenue	\$78,700,405	\$88,873,061	\$10,172,656
Federal Revenue	\$10,513,649	\$10,782,978	\$269,329
Other Resources/Transfers	\$1,675,479	\$2,559,134	\$883,655
Other Local Revenue	\$810,546	\$900,956	\$90,410
Total Revenue/Change:	\$159,511,567	\$179,115,713	\$19,604,146

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,877,209
By 2005-2006, all students will be taught by highly qualified teachers.	\$77,925
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$360,602
Mandatory Cost of Doing Business	\$16,917,182
Other	\$371,228

Expenditure Examples

	Planned
Full-day Kindergarten	\$439,538
High School Assessments (HSA)	\$124,770
Math and Science Initiatives	\$138,580
Middle School Math Block Scheduling	\$249,540
Middle School Task Force	\$105,440
STEM (Science, Technology, Engineering and Math)	\$719,158
Increased in-school health and Home & Hospital services	\$215,990
Charter School	\$1,413,000
Growth: Teachers and MOI	\$149,770
Increases in negotiated contractual agreements - benefits	\$8,273,708
Increases in negotiated contractual agreements - salaries	\$5,200,327
Nonpublic Special Education Placements	\$245,545
Transportation	\$987,376
Utilities	\$647,456
Other	\$238,247
Restricted Funds	\$132,981

2007 Master Plan Annual Update: Prior Year Budget Alignment

St. Mary's County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$67,811,488	\$67,811,488	\$0
State Revenue	\$78,700,405	\$78,445,794	(\$254,611)
Federal Revenue	\$10,513,649	\$9,176,659	(\$1,336,990)
Other Resources/Transfers	\$1,675,479	\$2,294,340	\$618,861
Other Local Revenue	\$810,546	\$1,524,456	\$713,910
Total Revenue/Change:	\$159,511,567	\$159,252,737	(\$258,830)

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,274,842
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$37,400
By 2005-2006, all students will be taught by highly qualified teachers.	\$11,800
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$222,071
All students will graduate from high school.	\$119,010
Mandatory Cost of Doing Business	\$7,281,288
Other	(\$448,411)

Expenditure Examples

	Planned
Class Size Reduction and Growth	\$909,802
Kindergarten Implementation	\$238,020
Increased in-school Health and Home & Hospital services	\$118,850
High School Assessments (HSA)	\$119,010
Increases in negotiated contractual agreements - benefits	\$1,592,571
Increases in negotiated contractual agreements - salaries	\$4,683,734
Non-public placement	\$185,000
Transportation	\$178,687
Utilities	\$641,296
Less reduction in Restricted Programs	(\$679,779)
Other	\$231,368

2007 Master Plan Annual Update Summary
Somerset County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
Total Enrollment:	2,941			
Elementary:	1,513	193	924	63
Middle:	754	121	455	13
High:	858	108	411	*

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	8,925,712	8,859,324	-66,388
State Revenue	21,079,186	23,588,346	2,509,160
Federal Revenue	4,800,000	4,600,000	-200,000
Other Res./Trans.	176,909	965,519	788,610
Other Local Revenue	160,000	200,000	40,000

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,099,286
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	60,319
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	652,406
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	136,857
Mandatory Cost of Doing Business:	1,122,514
Total	3,071,382

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 3
 2 High (Y1), 1 Other (Y2)

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Somerset County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	73.1	Algebra/Data Analysis	74.1
Middle	66.3	54.4	Biology	
High	52.2	63.7	English II	
			Government	
Math			10th Grade Cohort	
Elementary	63.9	76.5	Algebra/Data Analysis	38.0
Middle	50	49.5	Biology	66.0
High	38.6	66.2	English II	64.0
			Government	71.0

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
75.0	67.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.5	Graduation	90	75.5
Middle	94	92.7	Drop-Out	<3.0	5.3
High	94	92.2			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	75.8	71.4	-4.4

Professional Development Initiatives

Elementary: Reading First

Middle: After Hours Professional Development Initiative

High: Coalition of Essential Schools

Other Focused Math: K-8

Safe Schools

The Positive Behavior Interventions & Supports program operates in six schools. Three elementary schools have been named Exemplary PBIS schools

A Character Education program is being taught at the elementary level. Lions Quest is being taught at the Intermediate School in grades 6 & 7.

School counselors and learning support specialists in all schools implement a flowchart of service designed to provide direction to staff so that interventions would occur consistently and early

Somerset County Public Schools supports Learning Support Teams (LST) at each site to facilitate strategies and services for struggling students. The LST assess student needs and address them through service linkage.

2007 Master Plan Annual Update - Current Year Budget Alignment

Somerset County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$8,925,712	\$8,859,324	(\$66,388)
State Revenue	\$21,079,186	\$23,588,346	\$2,509,160
Federal Revenue	\$4,800,000	\$4,600,000	(\$200,000)
Other Resources/Transfers	\$176,909	\$965,519	\$788,610
Other Local Revenue	\$160,000	\$200,000	\$40,000
Total Revenue/Change:	\$35,141,807	\$38,213,189	\$3,071,382

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,099,286
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$60,319
By 2005-2006, all students will be taught by highly qualified teachers.	\$652,406
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$136,857
Mandatory Cost of Doing Business	\$1,122,514

Expenditure Examples

	Planned
New Positions - Science (2), Social Studies WHS	\$120,000
New Positions - SPED Comprehensive Classrooms WES, PAES	\$107,756
Professional Development - Anticipated decrease in funding - Comprehensive School Reform	(\$130,000)
Professional Development - Site Based Allowances	\$130,000
Salary increases PreK - 12 (includes ROTC)	\$472,335
Special Education salary increases	\$109,317
Costs Associated with Opening a new School (SIS) - construction contingencies	\$300,000
Costs Associated with Opening a new School (SIS) - various equipment and furniture	\$227,524
Increases in negotiated contractual agreements - benefits	\$113,066

2007 Master Plan Annual Update: Prior Year Budget Alignment

Somerset County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$8,925,712	\$8,925,712	\$0
State Revenue	\$21,079,186	\$21,351,239	\$272,053
Federal Revenue	\$4,800,000	\$4,775,771	(\$24,229)
Other Resources/Transfers	\$160,000	\$418,597	\$258,597
Other Local Revenue	\$0	\$158,381	\$158,381
Total Revenue/Change:	\$34,964,898	\$35,629,700	\$664,802

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$915,884
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$48,028
By 2005-2006, all students will be taught by highly qualified teachers.	\$1,292,170
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$1,424,202
Mandatory Cost of Doing Business	\$804,406
Other	\$30,000

Expenditure Examples

	Planned
After School Program (21st Century Grant)	\$300,000
Salary increases PreK - 12 (includes ROTC)	\$1,022,746
Special Education salary increases	\$130,449
Learning Support, Behavior Intervention Specialists (Safe Schools, Healthy Students Grant)	\$1,200,000
Costs associated with opening a new school or newly renovated school (please itemize)	\$115,000
Classroom, Media, Technology Lab Furniture (non recurring cost)	
Increases in negotiated contractual agreements - benefits	\$125,895
Transportation	\$101,511
Utilities	\$199,600

**2007 Master Plan Annual Update Summary
Talbot County Public Schools**

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
	4,398			
Elementary:	1,997	202	464	73
Middle:	1,054	91	311	33
High:	1,534	124	324	24

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	29,848,888	31,728,712	1,879,824
State Revenue	10,176,599	10,452,749	276,150
Federal Revenue	2,592,086	2,974,419	382,333
Other Res./Trans.	10,000	10,000	0
Other Local Revenue	223,000	237,000	14,000

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	111,469
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	45,000
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	1,198,976
Goal 5: All students will graduate from high school.	520,241
Other:	24,766
Mandatory Cost of Doing Business:	651,855
Total	2,552,307

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Talbot County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	82.9	Algebra/Data Analysis	91.0
Middle	66.3	75.4	Biology	
High	52.2	74.0	English II	
			Government	
Math			10th Grade Cohort	
Elementary	63.9	81.7	Algebra/Data Analysis	84.0
Middle	50	64.4	Biology	82.0
High	38.6	83.5	English II	79.0
			Government	

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
58.5	53.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.0	Graduation	90	93.2
Middle	94	95.0	Drop-Out	<3.0	3.8
High	94	94.8			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	87.8	91.2	3.4

Professional Development Initiatives

- Elementary: LETRS: Language Essentials for Teachers of Reading and Spelling
- Middle: Alexandria Program Upgrade for Media Center Collections
- High: One-to-One Laptop Initiative
- Other: Wilson Reading Program for Struggling Readers

Safe Schools

- Olweus Bullying Prevention Program (OBPP)
- Positive Behavioral Intervention and Support Program (PBIS)
- School Based Mental Health Program
- Yellow Ribbon Suicide Prevention Program
- Climate Surveys
- Mandatory staff and student training on sexual harassment prevention, bully prevention and harassment prevention

2007 Master Plan Annual Update - Current Year Budget Alignment

Talbot County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$29,848,888	\$31,728,712	\$1,879,824
State Revenue	\$10,176,599	\$10,452,749	\$276,150
Federal Revenue	\$2,592,086	\$2,974,419	\$382,333
Other Resources/Transfers	\$10,000	\$10,000	\$0
Other Local Revenue	\$223,000	\$237,000	\$14,000
Total Revenue/Change:	\$42,850,573	\$45,402,880	\$2,552,307

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$111,469
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$45,000
By 2005-2006, all students will be taught by highly qualified teachers.	\$1,198,976
All students will graduate from high school.	\$520,241
Mandatory Cost of Doing Business	\$651,855
Other	\$24,766

Expenditure Examples

	Planned
Item: Special Education: Funding in carryover budgets will be expended to cover costs of unanticipated out of county placements and costs associated with meeting the classroom needs of medically fragile children	\$111,469
Item: Instructional Salaries: Includes an average salary increase of 5.0% for certificated staff, an average 3.7% salary increase for support personnel	\$890,715
Item: Administration: Includes an average salary increase of 5.0% for certificated staff, an average 3.7% salary increase for support personnel and purchase of a new finance reporting system	\$109,662
Item: Mid-level Administration: Includes an average salary increase of 5.0% for certificated staff, an average 3.7% salary increase for support personnel	\$198,599
Item: Implementation of 1-1 Laptop Computer Initiative and replacement of timed out computers at elementary and middle schools	\$520,241
Fixed Charges: Increases in employee benefits costs	\$246,894
Maintenance of Plant: Includes includes an average 3.7% salary increase for staff and major repairs in schools	\$258,848
Transportation: Includes 5 new buses and an average 3.7% salary increase for staff	\$202,778

2007 Master Plan Annual Update: Prior Year Budget Alignment

Talbot County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$29,848,888	\$29,848,888	\$0
State Revenue	\$10,176,599	\$10,351,384	\$174,785
Federal Revenue	\$2,592,086	\$2,246,606	(\$345,480)
Other Resources/Transfers	\$10,000	\$1,271,874	\$1,261,874
Other Local Revenue	\$223,000	\$285,542	\$62,542
Total Revenue/Change:	\$42,850,573	\$44,004,294	\$1,153,721

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$248,662
By 2005-2006, all students will be taught by highly qualified teachers.	\$582,659
All students will graduate from high school.	\$0
Mandatory Cost of Doing Business	\$1,091,120

Expenditure Examples

	Planned
Local budget increase for after school intervention, materials of instruction, new textbook adoptions and computer software	\$248,662
Increase in instructional staff salaries 4.5%	\$447,035
Increase in fuel cost for buses	\$170,550
Increase in salaries and positions for maintenance and custodial staff 4.5%	\$211,270
Increase in salaries for transportation (4.5%) and after school intervention transportation	\$188,715
Increase in utility cost for schools and energy management system	\$437,210

2007 Master Plan Annual Update Summary
Washington County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
Total Enrollment:	21,594			
Elementary:	10,660	1,354	4,360	250
Middle:	5,011	576	1,907	72
High:	6,867	795	1,882	65

Fiscal Resources

Revenue

	FY 2007	FY 2008	Change
Local Appropriation	83,303,108	85,564,120	2,261,012
State Revenue	111,011,110	134,723,637	23,712,527
Federal Revenue	11,436,833	11,979,454	542,621
Other Res./Trans.	313,920	313,920	0
Other Local Revenue	801,247	966,404	165,157

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	2,756,237
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	100,195
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	1,247,600
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	1,787,709
Goal 5: All students will graduate from high school.	559,334
Other:	781,079
Mandatory Cost of Doing Business:	19,449,164
Total	26,681,317

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Washington County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	84.1	Algebra/Data Analysis	96.0
Middle	66.3	80.6	Biology	91.4
High	52.2	77.2	English II	58.3
			Government	71.4
Math			10th Grade Cohort	
Elementary	63.9	85.9	Algebra/Data Analysis	94.1
Middle	50	79.0	Biology	87.2
High	38.6	88.7	English II	80.0
			Government	90.1

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
47.0	54.0

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	96.4	Graduation	90	90.1
Middle	94	95.7	Drop-Out	<3.0	2.5
High	94	95.1			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	84.4	90.2	5.8

Professional Development Initiatives

- Elementary: Demonstration Classrooms and Teachers
- Middle: Student Achievement Specialists for Middle Schools
- High: Higher Order Questioning
- Other: New Teacher Induction Program

Safe Schools

Behavioral interventions such as Positive Behavior Interventions & Supports, Character Counts, Cooperative Discipline, Empowering Students Peace Initiative, and anti-harassment and bullying programs continue to be implemented.

In 2005 the school counseling department implemented an anti-bullying program entitled Acceptance and Tolerance Peace Initiative. This program was implemented in all elementary schools in WCPS.

In 2006 several middle schools piloted the Empowering Students Peace Initiative (ESPI), which is a proactive intervention to address the potential for bullying and harassment in middle schools.

Several schools now use ESPI. WCPS has partnered with Frederick County Mental Health Association to offer parent workshops and student assemblies on harassment and bullying.

WCPS continues to incorporate Character Counts Programs in all of its schools.

School counseling departments encourage and promote the six pillars of Character Counts.

Additionally, counselors sponsor a number of school-wide programs, activities, and contests in order to promote character education.

In the spring of 2007, middle schools and high schools initiated the student transition programs to emphasize building positive relationships among students and creating a welcoming environment for incoming 6th and 9th graders. Throughout the year students will meet for mini-lessons to continue their relationship building.

2007 Master Plan Annual Update - Current Year Budget Alignment

Washington County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$83,303,108	\$85,564,120	\$2,261,012
State Revenue	\$111,011,110	\$134,723,637	\$23,712,527
Federal Revenue	\$11,436,833	\$11,979,454	\$542,621
Other Resources/Transfers	\$313,920	\$313,920	\$0
Other Local Revenue	\$801,247	\$966,404	\$165,157
Total Revenue/Change:	\$206,866,218	\$233,547,535	\$26,681,317

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$2,756,237
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$100,195
By 2005-2006, all students will be taught by highly qualified teachers.	\$1,247,600
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$1,787,709
All students will graduate from high school.	\$559,334
Mandatory Cost of Doing Business	\$19,449,164
Other	\$781,079

Expenditure Examples

	Planned
1 Director of Middle Schools	\$101,900
2 Special Ed Teachers for elementary autism and emotional disturbance programs (Locations TBD)	\$100,195
2 Speech and Language Teachers (itinerant)	\$100,195
4 School-Based Clerical positions (.5-BES, .5-Pang., .5-NHHS, .5-SMS, .5-WHMS, .5-CSHS, 1-SHHS)	\$100,260
Analysis/Study/Development of STEM (Science, Technology, Engineering & Math) High School Concept	\$200,000
Computers/Technology for renovated/new media centers/labs (Westfields, Pangborn, Maugansville Elem)	\$120,000
Improve Library Collection at renovated schools - Maugansville & Pangborn ES (bring up to state standards)	\$150,000
Inc. School-Based Instr. Equip. Allocation at the discretion of Elementary & Secondary Supervisors	\$106,007
Opening Day Library Collection for Westfields Elementary (12,000 items)	\$250,000
Transportation Hub for High School Magnet Programs Access	\$150,000

2007 Master Plan Annual Update - Current Year Budget Alignment

Washington County Public Schools

2 ELL Teachers for inc. enrollment of students learning English as a 2nd language (Pangborn & Eastern)	\$100,195
2 High School Teachers (SHS, CSHS)	\$100,195
2 Middle School Teachers (SPMS, ERHMS)	\$100,195
3 Special Ed Teachers - case management positions (Hancock campus, SMMS, .5-PHES, .5-Maugansville)	\$150,293
3 Special Ed Teachers w/ specific content expertise (.5-CSH, .5-CSM, 1-BMS, .5-Pangborn, .5-Bester)	\$150,293
6 CTE Teachers - (WCTHS, NHHS, SHHS, CSHS, WHS, BHS)	\$300,585
Increase CP3 - Workshop Pay	\$116,000
4 Kindergarten Teachers (GES, OFES, 2-BES)	\$200,390
5 School Resource Officers - Contracted Services (NHHS, SHHS, ERHMS, NMS, WHMS)	\$250,000
Access control and cameras in schools	\$250,000
Increase in Small Building Renovation Funding	\$440,000
1 Director of Student Services	\$101,900
2 Project Managers to manage remodeling and building of schools	\$132,470
7 Special Ed Paraprofessionals to address the increase of SWD's with intense needs (Locations TBD)	\$175,455
Athletic Projects at Various Sites (Capital Like Projects)	\$485,000
Capital Maintenance (Capital Like Projects)	\$1,228,053
EPA Compliance Services (oil tank testing, replacement, and cleanup)	\$260,000
Equipment and Furniture for New Schools	\$250,000
Flooring Repairs/Replacement	\$220,000
Increase Custodial Operational Supplies due to increased space	\$122,000
Increase in Contracted Legal Services	\$425,000
Increase in Equipment to upgrade existing fleet of tractors, vans, and trucks	\$125,000
Maintenance Materials Increase	\$450,000
Negotiated Salary and Benefit Increases (net of turnover, misc. savings and redeployments)	\$12,303,851
Networking Equipment - equipment for main communications rooms (Pangborn, Maugansville, Westfields)	\$150,000
Private Garage Repairs to outfit 53 buses with new cameras	\$111,000
Technology Integration Packages/Hardware for Westfields, Pangborn, Maugansville Elementary	\$435,000
Trash Removal contract increased when it went out to bid last year	\$117,589
Utilities increase due to market conditions (electricity)	\$857,010
Expected increases in restricted Federal and State funding	\$695,301

2007 Master Plan Annual Update: Prior Year Budget Alignment

Washington County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$83,303,000	\$83,303,000	\$0
State Revenue	\$111,011,000	\$110,970,000	(\$41,000)
Federal Revenue	\$11,437,000	\$11,916,000	\$479,000
Other Resources/Transfers	\$314,000	\$306,000	(\$8,000)
Other Local Revenue	\$801,000	\$1,159,000	\$358,000
Total Revenue/Change:	\$206,866,000	\$207,654,000	\$788,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,354,492
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$135,091
By 2005-2006, all students will be taught by highly qualified teachers.	\$2,483,412
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$2,319,103
All students will graduate from high school.	\$1,454,893
Mandatory Cost of Doing Business	\$8,685,866
Other	\$178,978

Expenditure Examples

	Planned
2 Elem Special Ed Teachers to support regional autistic and emotional disturbance programs	\$110,215
2 Elementary Intervention Teachers to increase student achiev. in math and reading (Cono. & PHES)	\$100,195
2 Elementary Reading Teachers for Special Ed	\$110,215
Equipment - Printing Department (OCE Equipment)	\$321,568
2 Elementary Gifted & Talented Magnet Teachers (Boonsboro & Williamsport)	\$120,234
2 Elementary Instrumental Music Teachers (Clear Spring, Maugansville, PV, Sharpsburg)	\$100,195
2.5 High School Teacher for increasing enrollment and to maintain class size	\$125,244
2.5 Middle School Teacher for increasing enrollment and to maintain class size	\$125,244
6.5 Kindergarten Teachers (Maugansville, Paramount, Sharpsburg, Smithsburg)	\$325,634
9 Elementary Teachers for increasing enrollment and to maintain class size	\$450,878
Increase CP3 - Workshop Pay	\$250,000
2 Project Managers to manage remodeling and building of schools	\$152,850

2007 Master Plan Annual Update: Prior Year Budget Alignment

Washington County Public Schools

3 Maintenance - Trades Personnel	\$105,273
Behavior Enhancement Program	\$275,000
Equipment Increase - repair/replace equipment	\$175,000
Painting at Fountaindale Elem. and administration building	\$145,000
Plumbing fixtures at Funkstown Elem. and water supply line at Sharpsburg Elem.	\$490,000
Various Building Renovations of window/door replacements, lighting	\$396,000
Voice over IP (VoIP) phone system and voice mail upgrade	\$140,000
3 Additional Contract Bus Routes	\$126,000
9 Bus Drivers to cover growth from the past 3 years	\$144,374
Contract School Bus Drivers retention	\$113,127
Equipment upgrade to the Wide Area Network	\$110,000
Internet equipment at 7 schools and equipment for the Washington County Public Network	\$145,000
Student Activities Transportation and Programs	\$137,500
Automatic External Defibullator Requirement	\$106,303
Fire Alarm System Upgrades	\$145,000
HVAC Repairs/Replacements	\$150,000
Maintenance Materials Increase	\$200,000
Negotiated Salary and Benefit Increases (net of turnover, misc. savings and redeployments)	\$5,950,029
Utilities increase due to market conditions (electricity)	\$973,973
Utilities increase due to market conditions (heating oil)	\$224,994
Utilities increase due to market conditions (propane & natural gas)	\$253,226
Vehicle Fuel (Diesel Fuel for Buses and Gasoline for Board vehicles)	\$255,443
Expected increases in restricted Federal and State funding	\$350,907
Misc. increases in restricted County funding (buses, Judy Center, crossing guards)	(\$482,809)

2007 Master Plan Annual Update Summary
Wicomico County Public Schools

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
Total Enrollment:	14,427			
Elementary:	7,506	842	4,075	195
Middle:	3,211	387	1,558	49
High:	4,419	416	1,430	75

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	48,329,815	49,443,053	1,113,238
State Revenue	89,997,334	103,905,553	13,908,219
Federal Revenue	9,968,051	10,147,686	179,635
Other Res./Trans.	1,441,972	2,632,421	1,190,449
Other Local Revenue	1,588,700	1,858,200	269,500

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	1,908,063
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	38,654
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	832,977
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	805,130
Goal 5: All students will graduate from high school.	3,381,707
Other local goals:	316,010
Mandatory Cost of Doing Business:	9,378,500
Total	16,661,041

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 2
 2 Middle (Y1)

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Wicomico County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	79.8	Algebra/Data Analysis	84.0
Middle	66.3	66.4	Biology	91.0
High	52.2	65.7	English II	13.0
			Government	30.0
Math			10th Grade Cohort	
Elementary	63.9	83.9	Algebra/Data Analysis	81.0
Middle	50	60.2	Biology	73.0
High	38.6	67.3	English II	71.0
			Government	82.0

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
40.5	87.3

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.6	Graduation	90	81.7
Middle	94	93.7	Drop-Out	<3.0	5.0
High	94	92.2			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	80.5	86.9	6.4

Professional Development Initiatives

- Elementary: Professional Development Coaches for Reading and Math
- Middle: MAX (Motivation, Acquisition, Extension) with Reading and Writing
- High: English 10 Curriculum
- Other: Technology Literacy and Integration

Safe Schools

Additional Student services staff (e.g., guidance counselors, school psychologists, conflict resolution teachers, home-school liaisons) were employed

The use of In-School Suspension rooms and associated counseling became more focused, and additional schools were encouraged to explore positive behavioral programs

Improving conflict management skills of both staff and students; working with Salisbury University's Center for Conflict Resolution in the process

2007 Master Plan Annual Update - Current Year Budget Alignment

Wicomico County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$48,329,815	\$49,443,053	\$1,113,238
State Revenue	\$89,997,334	\$103,905,553	\$13,908,219
Federal Revenue	\$9,968,051	\$10,147,686	\$179,635
Other Resources/Transfers	\$1,441,972	\$2,632,421	\$1,190,449
Other Local Revenue	\$1,588,700	\$1,858,200	\$269,500
Total Revenue/Change:	\$151,325,872	\$167,986,913	\$16,661,041

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$1,908,063
By 2005-2006, all students will be taught by highly qualified teachers.	\$38,654
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$832,977
All students will graduate from high school.	\$805,130
Local Goals and Indicators	\$3,381,707
Mandatory Cost of Doing Business	\$9,378,500
Other	\$316,010

Expenditure Examples

	Planned
Implement career and technology education curricula.	\$143,762
Implement Library Media services to support an integrated curricular program.	\$235,834
Integrate the use of technology with instruction to improve student learning.	\$275,996
Provide additional academic support during extended day programs at schools not participating in the 21st Century Community Learning Centers program.	\$104,093
Provide research-based after school academic acceleration programs at elementary and middle schools participating in the 21st Century Community Learning Centers program.	\$159,060
Provide services to identify students with disabilities, develop and ensure implementation of individual education plans, monitor compliance of case management tasks, and provide professional development on differentiated instruction, curriculum and accom	\$509,372
Complete alteration and facility renovation projects requested by school administrators as funding permits.	\$273,768
Operate and manage safe facilities to support student learning.	\$235,856
Provide coordination to enhance a systematic and systemic approach to build and develop positive student behavior and school climate.	\$121,028
Provide on-going systematic professional development for school teams utilizing or expressing interest in using Positive Behavioral Interventions and Supports (PBIS).	\$115,500
Support schools in the early identification of at-risk students and use of suitable interventions.	\$277,816

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Wicomico County Public Schools

Support student success in alternative education settings (e.g., use of credit recovery courses).	\$415,125
Direct, manage and implement centralized data processing services to drive improvement in student and operational performance.	\$122,781
Manage the operations of district schools.	\$134,322
Provide for the acquisition, construction, and renovation of land, buildings and equipment to support student learning.	\$2,812,736
Support administrative and instructional copying needs.	\$179,600
Increases in negotiated contractual agreements - benefits	\$1,589,400
Increases in negotiated contractual agreements - salaries	\$4,931,830
Nonpublic Special Education Placements	\$140,000
Other items deemed necessary by the local board of education (property insurance rate increases, GASB 45)	\$2,057,600
Transportation	\$467,470
Utilities	\$164,000
Other (must not exceed 10% of change in total revenue)	\$316,010

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Wicomico County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$48,330,000	\$48,330,000	\$0
State Revenue	\$89,997,000	\$90,337,000	\$340,000
Federal Revenue	\$9,968,000	\$11,196,000	\$1,228,000
Other Resources/Transfers	\$1,442,000	\$1,447,000	\$5,000
Other Local Revenue	\$1,589,000	\$2,717,000	\$1,128,000
Total Revenue/Change:	\$151,326,000	\$154,027,000	\$2,701,000

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$4,511,000
By 2005-2006, all students will be taught by highly qualified teachers.	\$285,000
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$1,458,000
All students will graduate from high school.	\$323,000
Mandatory Cost of Doing Business	\$8,324,000
Other	(\$1,207,000)

Expenditure Examples

	Planned
Develop and maintain a qualified pool of substitute employees (e.g., teachers, clerical staff) to ensure uninterrupted completion of essential tasks of the school system.	\$222,000
Implement health, physical education, family and consumer science, and foreign language curricula.	\$126,000
Implement Library Media services to support an integrated curricular program.	\$160,000
Implement math curricula.	\$478,000
Implement reading/language arts and English curricula.	\$106,000
Implement science curricula.	\$106,000
Integrate the use of technology with instruction to improve student learning.	\$215,000
Promote student health and wellness.	\$125,000
Provide for the acquisition, construction, and renovation of land, buildings and equipment to support student learning.	\$390,000
Provide materials of instruction and textbooks aligned with curricula to support student learning.	\$150,000
Provide services to identify students with disabilities, develop and ensure implementation of individual education plans, monitor compliance of case management tasks, and provide professional development on differentiated instruction, curriculum and accom	\$1,174,000

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Wicomico County Public Schools

Provide supplemental (small group and one-on-one) reading/language arts instruction for low-performing students in all elementary and middle schools.	\$139,000
Provide support for all educators in accessing student data.	\$150,000
Reform and personalize the high school experience at the three large county high schools through the implementation of smaller learning community strategies.	\$116,000
Upgrade current technology and investigate and/or pilot alternative technology solutions to evaluate and support student learning.	\$423,000
Increase the school system's competitiveness in the marketplace to attract and retain "highly qualified" teachers and a qualified workforce.	\$209,000
Complete alteration and facility renovation projects requested by school administrators as funding permits.	\$241,000
Operate and manage safe facilities to support student learning.	\$548,000
Promote school safety utilizing the School Resource Officer program in collaboration with the Wicomico County Sheriff's Office.	\$471,000
Provide guidance services to students at elementary, middle and high schools.	\$316,000
Increases in negotiated contractual agreements - benefits	\$845,000
Increases in negotiated contractual agreements - salaries	\$5,844,000
Nonpublic Special Education Placements	\$150,000
Transportation	\$474,000
Utilities	\$978,000
Other	(\$1,207,000)

**2007 Master Plan Annual Update Summary
Worcester County Public Schools**

Local School System Demographics

	Total Enrollment:	Students receiving special education services:	Students eligible for free or reduced price meals:	Limited English Proficient students:
Total Enrollment:	6,830			
Elementary:	3,170	333	1,167	114
Middle:	1,526	147	507	33
High:	2,440	244	694	34

Fiscal Resources

Revenue

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Local Appropriation	61,150,026	66,318,960	5,168,934
State Revenue	15,857,842	16,764,947	907,105
Federal Revenue	5,142,000	5,489,134	347,134
Other Res./Trans.	41,032	34,394	-6,638
Other Local Revenue	150,000	180,000	30,000

FY 2008 Planned Expenditures - Allocated by No Child Left Behind Goals

In addition to the five NCLB goals, LSS allocated planned expenditures to an established list of mandatory costs of doing business, and other local goals not included in the five NCLB goals.

<u>NCLB Goal</u>	<u>Planned Expenditures</u>
Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	685,529
Goal 2: By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics	51,295
Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.	3,163,697
Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.	44,515
Goal 5: All students will graduate from high school.	291,392
Other local goals:	11,094
Mandatory Cost of Doing Business:	2,260,765
Other:	-61,752
Total	6,446,535

Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: None

Title I Schools in Improvement: None

* The appendix of this report contains additional tables illustrating subgroup performance in reading and math, schools in improvement and Title I Schools in Improvement. Additional details are also available electronically at www.mdreportcard.org.

**2007 Master Plan Annual Update Summary
Worcester County Public Schools**

Maryland School Assessment High School Assessments

Reading	2007 AMO	2007 Performance	9th Grade Cohort	% Passing
Elementary	67.2	88.1	Algebra/Data Analysis	88.8
Middle	66.3	85.7	Biology	100.0
High	52.2	73.9	English II	100.0
			Government	80.0
Math			10th Grade Cohort	
Elementary	63.9	89.1	Algebra/Data Analysis	88.0
Middle	50	85.5	Biology	81.0
High	38.6	82.2	English II	76.0
			Government	84.0

English Language Learners (grade specific targets)

AMAO I: at least 40% Making Progress toward attaining English proficiency	AMAO II: at least 20% Attaining English Proficiency
65.4	95.6

Attendance Graduation/DropOut Rates

	2007 AMO	2007 Performance		2007 AMO	2007 Performance
Elementary	94	95.5	Graduation	90	95.4
Middle	94	94.7	Drop-Out	<3.0	0.9
High	94	92.8			

Teacher Quality

	2005	2007	Change: 2005-2007
% Core Academic Subject classes taught by HQT	86.2	91.6	5.4

Professional Development Initiatives

- Elementary: Job Embedded Professional Development - Reading Instructional Program, Grades 4 and 5
- Middle: Vertical Teaming Middle and High School Teachers - English
- High: Eastern Shore Science Academy
- Other: New Teacher Orientation

Safe Schools

Individual schools and school teams worked on ensuring effective implementation of Positive Behavior Interventions & Supports in schools that have received training.

Stipends were offered as support for Positive Behavioral Intervention & Support (PBIS) implementation at participating elementary and middle schools (\$16,000)

A School Nurse was hired to meet the needs of students at Wicomico Early Learning Center (WELC) (\$27,490) and a Nursing Assistant was hired to help meet growing and intensifying student needs (Delmar) (\$13,033)

Programs such as Positive Behavior Interventions & Supports, Character Education and "Blow the Whistle on Bullies" have assisted students in taking more responsibility for their actions

A Behavior Intervention Teacher has been added to the central office staff. The Behavior Intervention Teacher assists all schools in developing behavior and intervention plans as well as implementing and facilitating the Instructional Consultation Model (ICM) program.

Two of the three high schools have implemented Peer Mediation Programs.

Two of our three middle schools have implemented the Character Education Programs. Character Education program funding is ongoing utilizing local school funds

2007 Master Plan Annual Update - Current Year Budget Alignment

Worcester County Public Schools

FY 2008 Budgeted Revenue	Actual FY 2007	Planned FY 2008	Increase from FY 2007
Local Appropriation	\$61,150,026	\$66,318,960	\$5,168,934
State Revenue	\$15,857,842	\$16,764,947	\$907,105
Federal Revenue	\$5,142,000	\$5,489,134	\$347,134
Other Resources/Transfers	\$41,032	\$34,394	(\$6,638)
Other Local Revenue	\$150,000	\$180,000	\$30,000
Total Revenue/Change:	\$82,340,900	\$88,787,435	\$6,446,535

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$685,529
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$51,295
By 2005-2006, all students will be taught by highly qualified teachers.	\$3,163,697
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$44,515
All students will graduate from high school.	\$291,392
Local Goals and Indicators	\$11,094
Mandatory Cost of Doing Business	\$2,260,765
Other	(\$61,752)

Expenditure Examples

	Planned
Pre-K Program	\$120,000
Special Education Teachers	\$102,590
Increase in negotiated contractual agreements - Teacher / EA Salaries	\$3,130,430
Continue High School Academics	\$205,000
Fringe Benefits	\$347,611
Health Insurance	\$582,641
Increases in negotiated agreements - Non - Teaching positions	\$811,212
Transportation	\$313,644
Utilities	\$130,320

2007 Master Plan Annual Update: Prior Year Budget Alignment

Worcester County Public Schools

FY 2007 Budgeted Revenue	Planned FY 2007	Actual FY 2007	Change
Local Appropriation	\$61,150,026	\$61,150,026	\$0
State Revenue	\$15,857,842	\$16,183,508	\$325,666
Federal Revenue	\$5,327,000	\$6,728,688	\$1,401,688
Other Resources/Transfers	\$41,032	\$41,032	\$0
Other Local Revenue	\$150,000	\$733,871	\$583,871
Total Revenue/Change:	\$82,525,900	\$84,837,125	\$2,311,225

Planned Expenditures

Allocated by ESEA Goal

By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	\$909,613
All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	\$75,666
By 2005-2006, all students will be taught by highly qualified teachers.	\$2,978,316
All students will be educated in learning environments that are safe, drug free, and conducive to learning.	\$335,179
All students will graduate from high school.	\$122,833
Local Goals and Indicators	\$394,833
Mandatory Cost of Doing Business	\$2,216,671

Expenditure Examples

	Planned
3 Pre- Kindergarten Teachers and 3 Pre-Kindergarten Educational Assistants	\$225,000
4th and 5th Grade After School Academies	\$183,500
Fringe Benefits Cost	\$398,453
Increases in negotiated contractual agreements - Teacher / EA Salaries	\$2,527,863
Capital Outlay	\$150,100
Technology Upgrades	\$287,200
Increases in negotiated contractual agreements - Non-Teaching positions	\$635,859
Increases in negotiated contractual agreements - rate increase in health insurance	\$336,801
Transportation	\$321,511
Utilities	\$800,000