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
December 2007
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<tr>
<td><strong>Dunbar Brooks, President</strong></td>
<td>Baltimore County</td>
<td>(Term Ends 2009)</td>
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<td>Baltimore</td>
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<td><strong>Lelia T. Allen</strong></td>
<td>Waldorf</td>
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<td><strong>J. Henry Butta</strong></td>
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<td>Silver Spring</td>
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<td><strong>Mary Kay Finan</strong></td>
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<td><strong>Renford Freemantle</strong></td>
<td>Student Member</td>
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<td>Secretary-Treasurer of the Board</td>
<td>State Superintendent of Schools</td>
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<td><strong>Martin O’Malley</strong></td>
<td>Governor</td>
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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 allocate 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

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

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

- \(^2\) At 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 include:

- 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.

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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>
<thead>
<tr>
<th>Table 1. 2007 Reading Proficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Standard (AMO)</td>
</tr>
<tr>
<td>Elementary</td>
</tr>
<tr>
<td>Middle</td>
</tr>
<tr>
<td>High</td>
</tr>
</tbody>
</table>

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>
<thead>
<tr>
<th>Table 2. Elementary Reading Proficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subgroups Meeting the Annual Measurable Objective or Accelerating Achievement</td>
</tr>
<tr>
<td>Subgroups with Greater Increases Than All Students</td>
</tr>
<tr>
<td>Percent of Students Scoring Proficient and Advanced</td>
</tr>
<tr>
<td>All Students</td>
</tr>
<tr>
<td>American Indian/Alaskan Native</td>
</tr>
<tr>
<td>Asian/Pacific Islander</td>
</tr>
<tr>
<td>African American</td>
</tr>
<tr>
<td>White (Not of Hispanic Origin)</td>
</tr>
<tr>
<td>Hispanic</td>
</tr>
<tr>
<td>Free/Reduced Meals (FARM)</td>
</tr>
<tr>
<td>Special Education</td>
</tr>
<tr>
<td>Limited English Proficient</td>
</tr>
</tbody>
</table>

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 Fundations 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>
<thead>
<tr>
<th>Subgroups</th>
<th>Percent of Students Scoring Proficient and Advanced</th>
<th>Percentage Point Gain</th>
<th>Subgroups with Greater Increases Than All Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>70% 72%</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>American Indian/Alaskan Native</td>
<td>70% 71%</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Asian/Pacific Islander</td>
<td>85% 88%</td>
<td>3</td>
<td>✓</td>
</tr>
<tr>
<td>African American</td>
<td>55% 58%</td>
<td>3</td>
<td>✓</td>
</tr>
<tr>
<td>White (Not of Hispanic Origin)</td>
<td>83% 84%</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Hispanic</td>
<td>58% 61%</td>
<td>3</td>
<td>✓</td>
</tr>
<tr>
<td>Free/Reduced Meals (FARM)</td>
<td>51% 54%</td>
<td>3</td>
<td>✓</td>
</tr>
<tr>
<td>Special Education</td>
<td>37% 40%</td>
<td>3</td>
<td>✓</td>
</tr>
<tr>
<td>Limited English Proficient</td>
<td>38% 42%</td>
<td>4</td>
<td>✓</td>
</tr>
</tbody>
</table>

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

**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>
<thead>
<tr>
<th>Grade Band</th>
<th>State Standard (AMO)</th>
<th>2007 Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9%</td>
<td>81.2%</td>
</tr>
<tr>
<td>Middle</td>
<td>50.0%</td>
<td>63.7%</td>
</tr>
<tr>
<td>High</td>
<td>38.6%</td>
<td>69.6%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Subgroup</th>
<th>Percent of Students Scoring Proficient and Advanced</th>
<th>Percentage Point Gain</th>
<th>Subgroups with Greater Increases Than All Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>79% 81%</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>American Indian/Alaskan Native</td>
<td>77% 80%</td>
<td>3</td>
<td>✓</td>
</tr>
<tr>
<td>Asian/Pacific Islander</td>
<td>93% 94%</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>African American</td>
<td>65% 70%</td>
<td>5</td>
<td>✓</td>
</tr>
<tr>
<td>White (Not of Hispanic Origin)</td>
<td>88% 90%</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Hispanic</td>
<td>72% 75%</td>
<td>3</td>
<td>✓</td>
</tr>
<tr>
<td>Free/Reduced Meals (FARM)</td>
<td>64% 69%</td>
<td>5</td>
<td>✓</td>
</tr>
<tr>
<td>Special Education</td>
<td>51% 56%</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>Limited English Proficient</td>
<td>66% 70%</td>
<td>4</td>
<td>✓</td>
</tr>
</tbody>
</table>

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.

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

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

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>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>English 2</td>
<td>76%</td>
<td>54%</td>
</tr>
<tr>
<td>Algebra/Data Analysis</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Biology</td>
<td>81%</td>
<td>87%</td>
</tr>
<tr>
<td>Government</td>
<td>85%</td>
<td>79%</td>
</tr>
</tbody>
</table>

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 online 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.
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:

- 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.

| Table 12. Total Enrollment of Limited English Proficient Students Receiving Special Services |
|-----------------------------------------------|-----------------------------------------------|
| 2003 Enrollment                                 | 2007 Enrollment                                 |
| % of Total Enrollment                          | % of Total Enrollment                          |
| Elementary                                     | Elementary                                     |
| 17,162                                         | 26,922                                         |
| 4.2%                                           | 6.7%                                           |
| Middle                                         | Middle                                         |
| 3,925                                          | 5,199                                          |
| 1.9%                                           | 2.6%                                           |
| High School                                    | High School                                    |
| 5,088                                          | 6,549                                          |
| 2.0%                                           | 2.3%                                           |
| Total                                          | Total                                          |
| 26,275                                         | 38,670                                         |
| 3.8%                                           | 3.3%                                           |

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

<table>
<thead>
<tr>
<th></th>
<th>Prince George’s</th>
<th>Frederick</th>
<th>Montgomery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>7.8% (n=5,121)</td>
<td>13.0% (n=8,101)</td>
<td>2.5% (n=444)</td>
</tr>
<tr>
<td>Middle</td>
<td>3.3% (n=1,052)</td>
<td>5.0% (n=1,596)</td>
<td>1.2% (n=11)</td>
</tr>
<tr>
<td>High</td>
<td>3.6% (n=1,420)</td>
<td>4.8% (n=2,093)</td>
<td>0.6% (n=72)</td>
</tr>
<tr>
<td>Total</td>
<td>7,593</td>
<td>11,790</td>
<td>527</td>
</tr>
</tbody>
</table>

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.

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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 83.24%. 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>
<thead>
<tr>
<th>Table 14. Graduation and Dropout Rates</th>
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<tbody>
<tr>
<td>Graduation Rate</td>
</tr>
<tr>
<td>All Students</td>
</tr>
<tr>
<td>Am. Indian/Nat. Alaskan</td>
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<tr>
<td>African American</td>
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<tr>
<td>Asian/Pac. Islander</td>
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<tr>
<td>White</td>
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<tr>
<td>Hispanic</td>
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<tr>
<td>Male</td>
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<td>Female</td>
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<tr>
<td>FARM</td>
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<tr>
<td>Special Ed</td>
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<td>LEP</td>
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</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Table 16. Core Academic Subject Classes Taught by Highly Qualified Teachers in High-Poverty and Low-Poverty Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Elementary</strong></td>
</tr>
<tr>
<td>Low-Poverty</td>
</tr>
<tr>
<td>---</td>
</tr>
<tr>
<td>2007</td>
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<tr>
<td>2006</td>
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<tr>
<td>2005</td>
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<tr>
<td>2004</td>
</tr>
</tbody>
</table>

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.

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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 Development\(^7\) 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

<table>
<thead>
<tr>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
<th>Other Area of Concern</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Programs</td>
<td>Achieving Adequate Yearly Progress in Middle Schools</td>
<td>High School Mathematics</td>
<td>Framework of Teaching: Danielson Model</td>
</tr>
<tr>
<td>Elementary School Reading, Reading Comprehension, Collaborative Reading, Vocabulary</td>
<td>Middle School Study Groups – Middle School Reform</td>
<td>Higher Order Questioning</td>
<td>Mathematics Teachers</td>
</tr>
<tr>
<td>Elementary School Mathematics, Everyday Math, Math Computation</td>
<td>Curriculum Training and Development</td>
<td>English 10 Curriculum</td>
<td>Middle School Math Initiative</td>
</tr>
<tr>
<td>Collaborative Problem Solving</td>
<td>Algebraic Thinking</td>
<td>Smart Board – Use in Algebra courses</td>
<td>Collaborative Teaching</td>
</tr>
<tr>
<td>Elementary School Writing</td>
<td>Reading Interventions</td>
<td>Reading Interventions</td>
<td>Focused Math</td>
</tr>
<tr>
<td>New Teachers</td>
<td>Strategic Instruction</td>
<td>High School Assessment</td>
<td>Prekindergarten – 12 Literacy</td>
</tr>
<tr>
<td>Reading and Math Support Teachers, Demonstration Classroom Teachers, Professional Development Coaches</td>
<td>Collaborative Lesson Study</td>
<td>Professional Development Initiative</td>
<td>Prekindergarten – 12 Algebraic Thinking</td>
</tr>
<tr>
<td>County Learning Walks</td>
<td>Collaborative English/Language Arts Initiative</td>
<td>High School English Initiative</td>
<td>Wilson Reading for Struggling Readers</td>
</tr>
<tr>
<td>Professional Learning Communities</td>
<td>Positive Behavioral and Interventions Support Program</td>
<td>Professional Learning Model Schools</td>
<td>Wilson and Orton-Gillingham Training</td>
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<tr>
<td></td>
<td>Content Mentoring</td>
<td>Inclusion in Special Education Placements</td>
<td>Special Education Curriculum Action Plan</td>
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<td></td>
<td>Math Instructional Support Teachers</td>
<td>Academic Content Literacy</td>
<td>Co-teaching</td>
</tr>
<tr>
<td></td>
<td>Student Achievement Specialists</td>
<td>Math Personnel &amp; On-site Professional Development</td>
<td>Student Engagement – Oklahoma Road Middle School</td>
</tr>
<tr>
<td></td>
<td>Partnership with Education Trust</td>
<td>Curriculum Writing and Vertical</td>
<td>Teacher Induction</td>
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<tr>
<td></td>
<td>After Hours Professional Development</td>
<td>Teaming</td>
<td>Data Warehouse Training</td>
</tr>
<tr>
<td></td>
<td>VerticalTeaming</td>
<td>Developing Teacher Leaders</td>
<td>Building Experiences for Success with Teaching</td>
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<td></td>
<td>AVID</td>
<td>Consulting Teachers</td>
<td>Special Education Summit for Administrators</td>
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<td></td>
<td>8th Grade Double Block Model</td>
<td>Professional Learning Communities – Biology</td>
<td>School Improvement Planning Support</td>
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<td></td>
<td>Upgrading Media Collection</td>
<td>Vertical Teaming</td>
<td>Using Data to Inform Instruction</td>
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<td></td>
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<td></td>
<td>Technology-enhanced Classroom</td>
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<td></td>
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<td></td>
<td>Technology Literacy and Integration</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Leadership Development</td>
</tr>
</tbody>
</table>
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 Fundations 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

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.
## 2007 Subgroup Performance for Students in Reading and Mathematics

<table>
<thead>
<tr>
<th>Local School System</th>
<th>Reading</th>
<th>Mathematics</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Elementary</td>
<td>Middle</td>
</tr>
<tr>
<td></td>
<td>ALL</td>
<td>AA</td>
</tr>
<tr>
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Subgroup Abbreviations: All - All students, AA - African American, AI - American Indian, AS - Asian/Pacific Islander, HS - Hispanic, WH - White, FM - students eligible for free or reduced price meals, SP - students receiving special education services, LP - limited English Proficient

Shaded Box: subgroup did not make adequate yearly progress

www.mdreportcard.org
November 18, 2007

A-1
### Summary of Schools In Improvement
#### 2007-2008

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<th>Local School System</th>
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September 21, 2007

A-3
### Summary of Title I Schools In Improvement 2007-2008

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<th># Title I Schools in Improvement</th>
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*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

<table>
<thead>
<tr>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
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<td>9,526</td>
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<td>Elementary:</td>
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<td>Middle:</td>
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Fiscal Resources

Revenue

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<th>FY 2008</th>
<th>Change</th>
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<td>27,380,000</td>
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<tr>
<td>State Revenue</td>
<td>74,130,242</td>
<td>87,517,795</td>
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<tr>
<td>Federal Revenue</td>
<td>8,979,976</td>
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<td>Other Local Revenue</td>
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<td>570,171</td>
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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.

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<th>NCLB Goal</th>
<th>Planned Expenditures</th>
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<tr>
<td>Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics</td>
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<td>Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.</td>
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<tr>
<td>Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.</td>
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<tr>
<td>Mandatory Cost of Doing Business:</td>
<td>4,882,631</td>
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<td>Total</td>
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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.
**Maryland School Assessment**

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<th>Reading</th>
<th>2007 AMO</th>
<th>Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
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</table>

**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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<tr>
<th>Attendance</th>
<th>Graduation/DropOut Rates</th>
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<td>High</td>
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**Teacher Quality**

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<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
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<tr>
<td></td>
<td>93.6</td>
<td>97.5</td>
<td>3.9</td>
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</table>

**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

<table>
<thead>
<tr>
<th>FY 2008 Budgeted Revenue</th>
<th>Actual FY 2007</th>
<th>Planned FY 2008</th>
<th>Increase from FY 2007</th>
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<tbody>
<tr>
<td>Local Appropriation</td>
<td>$27,380,000</td>
<td>$28,380,000</td>
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<td>State Revenue</td>
<td>$74,130,242</td>
<td>$87,517,795</td>
<td>$13,387,553</td>
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<td>$8,979,976</td>
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<td>Other Resources/Transfers</td>
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<td>Other Local Revenue</td>
<td>$592,851</td>
<td>$570,171</td>
<td>($22,680)</td>
</tr>
<tr>
<td><strong>Total Revenue/Change:</strong></td>
<td><strong>$111,483,069</strong></td>
<td><strong>$125,437,229</strong></td>
<td><strong>$13,954,160</strong></td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add week long outdoor school experience in Garrett County for fifth graders</td>
</tr>
<tr>
<td>Addition of activity buses</td>
</tr>
<tr>
<td>After school programs &amp; regional based extended learning opportinities</td>
</tr>
<tr>
<td>Implement new video montage system</td>
</tr>
<tr>
<td>Increase in cost of hearing impaired contract services</td>
</tr>
<tr>
<td>Increase in special education staffing</td>
</tr>
<tr>
<td>Purchase of library books</td>
</tr>
<tr>
<td>Purchase of new email server</td>
</tr>
<tr>
<td>Increase in on-behalf retirement payments</td>
</tr>
<tr>
<td>Increase in retirement costs</td>
</tr>
<tr>
<td>Medical, dental &amp; vision increase increase</td>
</tr>
<tr>
<td>Net increase to retiree insurance fund</td>
</tr>
<tr>
<td>Raises and increments</td>
</tr>
<tr>
<td>Superintendent's restructuring &amp; addition of a staff development supervisor</td>
</tr>
<tr>
<td>Increase for school security systems</td>
</tr>
<tr>
<td>Change in other operation accounts</td>
</tr>
<tr>
<td>Decrease in federal and state grants</td>
</tr>
<tr>
<td>Decreases in fixed charges</td>
</tr>
<tr>
<td>Increase for furniture for Mountain Ridge and other locations</td>
</tr>
<tr>
<td>Increase in FICA</td>
</tr>
</tbody>
</table>
### 2007 Master Plan Annual Update - Current Year Budget Alignment

**Allegheny County Public Schools**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in school based capital outlay projects</td>
<td>$2,332,200</td>
</tr>
<tr>
<td>Increased cost of Out of County tuition</td>
<td>$243,700</td>
</tr>
<tr>
<td>Nonpublic Special Education Placements</td>
<td>$120,000</td>
</tr>
<tr>
<td>Operation wage and salary accounts</td>
<td>$288,075</td>
</tr>
<tr>
<td>Transportation</td>
<td>$373,111</td>
</tr>
<tr>
<td>Utilities</td>
<td>$571,500</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Allegany County Public Schools

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

**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**

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
Alleghany 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)
## Local School System Demographics

<table>
<thead>
<tr>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>73,066</td>
<td>3,815</td>
<td>7,801</td>
<td>1,007</td>
</tr>
<tr>
<td>Elementary:</td>
<td>34,264</td>
<td>3,815</td>
<td>7,801</td>
</tr>
<tr>
<td>Middle:</td>
<td>17,382</td>
<td>2,024</td>
<td>3,572</td>
</tr>
<tr>
<td>High:</td>
<td>24,354</td>
<td>2,670</td>
<td>3,244</td>
</tr>
</tbody>
</table>

## Fiscal Resources

### Revenue

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

### 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.

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

## Adequate Yearly Progress

System in Improvement: No

Schools in Improvement: 6

Title I Schools in Improvement: 1 Other (Y1)

3 Middle (Y2, 2 Middle (CA), 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.
## Maryland School Assessment

<table>
<thead>
<tr>
<th>Reading</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>88.1</td>
<td>Algebra/Data Analysis</td>
<td>82.0</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>76.4</td>
<td>Biology</td>
<td>87.0</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>75.9</td>
<td>English II</td>
<td>41.0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Government</td>
<td>93.0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Math</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>10th Grade Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>89.2</td>
<td>Algebra/Data Analysis</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>74.0</td>
<td>Biology</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>76.1</td>
<td>English II</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Government</td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th></th>
<th>2007</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grade</td>
<td>AMO</td>
<td>Performance</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Elementary</td>
<td>51.20</td>
</tr>
<tr>
<td></td>
<td>Middle</td>
<td>46.00</td>
</tr>
</tbody>
</table>

## Attendance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grade</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Elementary</td>
<td>94</td>
<td>95.9</td>
<td>Graduation</td>
</tr>
<tr>
<td></td>
<td>Middle</td>
<td>94</td>
<td>94.9</td>
<td></td>
</tr>
<tr>
<td></td>
<td>High</td>
<td>94</td>
<td>92.6</td>
<td></td>
</tr>
</tbody>
</table>

## Teacher Quality

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>84</td>
<td>84.1</td>
<td>0.1</td>
</tr>
</tbody>
</table>

## 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
Annapolis County Public Schools

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

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

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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>($425,800)</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$31,055,800</td>
</tr>
<tr>
<td>Nonpublic Special Education Placements</td>
<td>$1,071,900</td>
</tr>
<tr>
<td>Occupational and Physical Therapists Transferred from County Health Dept</td>
<td>$4,658,100</td>
</tr>
<tr>
<td>Other items deemed necessary by the local board of education</td>
<td>$305,100</td>
</tr>
<tr>
<td>Transportation</td>
<td>$1,502,000</td>
</tr>
<tr>
<td>Utilities</td>
<td>$1,547,500</td>
</tr>
<tr>
<td>Other</td>
<td>$750,450</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Anne Arundel County Public Schools

### FY 2007 Budgeted Revenue

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

### 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

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>AVID Program Expansion</td>
<td>$527,300</td>
</tr>
<tr>
<td>Elementary &amp; Secondary Math Intervention</td>
<td>$1,319,700</td>
</tr>
<tr>
<td>Elementary &amp; Secondary Reading Intervention</td>
<td>$2,505,100</td>
</tr>
<tr>
<td>Full Day Kindergarten</td>
<td>$3,747,000</td>
</tr>
<tr>
<td>International Baccalaureate Expansion @ Meade HS</td>
<td>$200,800</td>
</tr>
<tr>
<td>MD Virtual Learning (On-Line Campus)</td>
<td>$208,100</td>
</tr>
<tr>
<td>Mentors</td>
<td>$588,100</td>
</tr>
<tr>
<td>North County HS Staffing</td>
<td>$136,100</td>
</tr>
<tr>
<td>Office of Civil Rights establishment</td>
<td>$154,000</td>
</tr>
<tr>
<td>Research &amp; Assessment Expansion</td>
<td>$974,500</td>
</tr>
<tr>
<td>Secondary Equity Poverty Program</td>
<td>$686,300</td>
</tr>
<tr>
<td>Special Education Support</td>
<td>$792,000</td>
</tr>
</tbody>
</table>
## 2007 Master Plan Annual Update: Prior Year Budget Alignment

### Anne Arundel County Public Schools

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

<table>
<thead>
<tr>
<th>Total Enrollment</th>
<th>Students receiving special education services</th>
<th>Students eligible for free or reduced price meals</th>
<th>Limited English Proficient students</th>
</tr>
</thead>
<tbody>
<tr>
<td>82,381</td>
<td>5,933</td>
<td>32,418</td>
<td>939</td>
</tr>
<tr>
<td>Elementary:</td>
<td>41,576</td>
<td>5,933</td>
<td>32,418</td>
</tr>
<tr>
<td>Middle:</td>
<td>20,020</td>
<td>14,876</td>
<td>196</td>
</tr>
<tr>
<td>High:</td>
<td>26,030</td>
<td>13,209</td>
<td>212</td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

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

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

| 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

<table>
<thead>
<tr>
<th># Schools in Improvement</th>
<th># Title I Schools in Improvement</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>E</td>
<td>M</td>
</tr>
<tr>
<td>Year 1</td>
<td>7</td>
<td>3</td>
</tr>
<tr>
<td>Year 2</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Corrective Action</td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>Restructuring Planning</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Restructuring Implementation</td>
<td>15</td>
<td>17</td>
</tr>
<tr>
<td>Total</td>
<td>88</td>
<td></td>
</tr>
<tr>
<td># Exiting in 2007</td>
<td>6</td>
<td></td>
</tr>
</tbody>
</table>

* 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.
Maryland School Assessment | High School Assessments

<table>
<thead>
<tr>
<th>Reading</th>
<th>2007 AMO</th>
<th>Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>67.7</td>
<td>Algebra/Data Analysis</td>
<td>41.2</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>47.1</td>
<td>Biology</td>
<td>84.3</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>48.7</td>
<td>English II</td>
<td>58.2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Math</th>
<th>10th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>66.5</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>31.3</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>33.6</td>
</tr>
</tbody>
</table>

| Math | Government | 62.5 |

English Language Learners (grade specific targets)

| AMAO I: | AMAO II: |
| Progress toward attaining English proficiency | Attaining English Proficiency |
| 74.0 | 61.0 |

Attendance | Graduation/DropOut Rates

<table>
<thead>
<tr>
<th>2007 AMO</th>
<th>Performance</th>
<th>2007 AMO</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>94.1</td>
<td>Graduation</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>88.3</td>
<td>Drop-Out</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>82.7</td>
<td></td>
</tr>
</tbody>
</table>

Teacher Quality

| % 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

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

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

<table>
<thead>
<tr>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>16 additional pre-kindergarten classes and early identification and prevention program</td>
</tr>
<tr>
<td>Augment library services in expanding PK-8 schools</td>
</tr>
<tr>
<td>Hire content instructional support teachers (ISTs)</td>
</tr>
<tr>
<td>Interventions for reading and mathematics for middle schools</td>
</tr>
<tr>
<td>Middle School Literacy textbooks and materials</td>
</tr>
<tr>
<td>Middle school Math textbooks and materials</td>
</tr>
<tr>
<td>Middle school reform - establish parent involvement/truancy assistance positions</td>
</tr>
<tr>
<td>Middle school reform - implement professional development and collaborative planning time for teachers</td>
</tr>
<tr>
<td>Middle school reform - smaller learning communities</td>
</tr>
<tr>
<td>New mathematics materials for grades 3-5</td>
</tr>
<tr>
<td>Open Court (K-3)</td>
</tr>
<tr>
<td>Open Court (Pre-K, 4, 5)</td>
</tr>
<tr>
<td>School Based Support for Technology Integration</td>
</tr>
<tr>
<td>Textbook adoptions for elementary schools and middle schools</td>
</tr>
<tr>
<td>Highly-qualified Special Education ParaEducators</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update - Current Year Budget Alignment

Baltimore City Public Schools

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase 10 month support professionals to 11-month for Special Education</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>services</td>
<td></td>
</tr>
<tr>
<td>Increase IEP required related services contracts.</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Recruitment initiatives</td>
<td>$1,900,000</td>
</tr>
<tr>
<td>Urban Leadership and New Leaders for New Schools program expansions</td>
<td>$400,000</td>
</tr>
<tr>
<td>Change from part-time to full-time hall safety monitors</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Expanded safety programs in schools</td>
<td>$300,000</td>
</tr>
<tr>
<td>Increase number of school police officers and services</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>11th grade English curriculum textbooks and materials</td>
<td>($865,000)</td>
</tr>
<tr>
<td>After school arts programs</td>
<td>$105,000</td>
</tr>
<tr>
<td>Create in-school suspension programs with academic and guidance elements</td>
<td>$700,000</td>
</tr>
<tr>
<td>Expand and redesign twilight school</td>
<td>$300,000</td>
</tr>
<tr>
<td>High school restructuring for three high schools</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Interventions for reading and mathematics for high schools</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Student support deans</td>
<td>$500,000</td>
</tr>
<tr>
<td>Suspension services</td>
<td>$300,000</td>
</tr>
<tr>
<td>Textbooks for high schools</td>
<td>$5,700,000</td>
</tr>
<tr>
<td>Preventive maintenance program</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Charter Schools</td>
<td>$20,685,000</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$9,418,000</td>
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<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$26,047,000</td>
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<tr>
<td>New positions for enrollment growth</td>
<td>$1,500,000</td>
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<tr>
<td>Nonpublic Special Education Placements</td>
<td>($879,000)</td>
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<tr>
<td>Transportation</td>
<td>($634,000)</td>
</tr>
<tr>
<td>Decrease in Grants budgeted awards</td>
<td>($9,256,000)</td>
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<tr>
<td>Decreases - other</td>
<td>($5,553,000)</td>
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</tbody>
</table>
# 2007 Master Plan Annual Update: Prior Year Budget Alignment

## Baltimore City Public Schools

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

## 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

<table>
<thead>
<tr>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adopt curriculum resources and supports</td>
</tr>
<tr>
<td>Assessment and remediation resources</td>
</tr>
<tr>
<td>Decrease in other contractual services</td>
</tr>
<tr>
<td>Lab/text materials &amp; benchmarking support</td>
</tr>
<tr>
<td>Math coach support for teachers in low performing schools (30 FTE)</td>
</tr>
<tr>
<td>MSDE IMCIT</td>
</tr>
<tr>
<td>New 11th grade curriculum resources</td>
</tr>
<tr>
<td>Open Court (K-3)</td>
</tr>
<tr>
<td>Open Court (Pre-k, 4, 5)</td>
</tr>
<tr>
<td>Out of County/Kinship Care Living Arrangement</td>
</tr>
<tr>
<td>Pre K Expansion</td>
</tr>
<tr>
<td>Description</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Professional Development on curriculum</td>
</tr>
<tr>
<td>School Based Support for Technology Integration</td>
</tr>
<tr>
<td>Special Education Contractual Services</td>
</tr>
<tr>
<td>Special Education Teacher Enhancement</td>
</tr>
<tr>
<td>Staff to support compliance</td>
</tr>
<tr>
<td>Teachers/Students access to technology for workstations and laptops</td>
</tr>
<tr>
<td>Newcomers support - PD &amp; materials</td>
</tr>
<tr>
<td>Increase in Highly Qualified recruitment efforts</td>
</tr>
<tr>
<td>New Teacher Induction</td>
</tr>
<tr>
<td>To retain highly qualified teachers: FTE increase in teacher mentor support</td>
</tr>
<tr>
<td>Increase in Student Support Deans in Secondary Schools</td>
</tr>
<tr>
<td>PBIS</td>
</tr>
<tr>
<td>Social Work Service Enhancement (40 FTE’s)</td>
</tr>
<tr>
<td>College Ready Initiative</td>
</tr>
<tr>
<td>Extended Learning: Summer School and after-school</td>
</tr>
<tr>
<td>Gifted and Talented Support and Programming</td>
</tr>
<tr>
<td>Middle School Athletics</td>
</tr>
<tr>
<td>Neighborhood High School AP Initiative (24 FTE’s)</td>
</tr>
<tr>
<td>Additional staffing - Facilities Maintenance</td>
</tr>
<tr>
<td>Asset Management System Phase II</td>
</tr>
<tr>
<td>Facilities Solutions Operational Logistics</td>
</tr>
<tr>
<td>Implementation of a Disaster Recovery/Business Continuity plan</td>
</tr>
<tr>
<td>Implementation of Electronic Board meeting software and Implementation of Enterprise Project Management</td>
</tr>
<tr>
<td>Preventive Maintenance Plan - Contracts</td>
</tr>
<tr>
<td>Preventive Maintenance Plan - Positions</td>
</tr>
<tr>
<td>Self-Service HR</td>
</tr>
<tr>
<td>Additional Positions for Intervention Teachers</td>
</tr>
<tr>
<td>Charter Schools</td>
</tr>
<tr>
<td>Decrease in Deficit Reduction</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
</tr>
<tr>
<td>Non Public Special Education Placements</td>
</tr>
<tr>
<td>Transportation</td>
</tr>
<tr>
<td>Utilities</td>
</tr>
<tr>
<td>Other</td>
</tr>
</tbody>
</table>
### Local School System Demographics

<table>
<thead>
<tr>
<th></th>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>50,872</td>
<td>6,976</td>
<td>19,883</td>
<td>2,555</td>
</tr>
<tr>
<td>Middle</td>
<td>25,133</td>
<td>2,880</td>
<td>9,522</td>
<td>375</td>
</tr>
<tr>
<td>High</td>
<td>35,734</td>
<td>3,579</td>
<td>9,500</td>
<td>328</td>
</tr>
</tbody>
</table>

### Fiscal Resources

#### Revenue

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

### 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.*

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

### Adequate Yearly Progress

*System in Improvement: No*

<table>
<thead>
<tr>
<th>Year 1</th>
<th>Year 2</th>
<th>Corrective Action</th>
<th>Restructuring Planning</th>
<th>Restructuring Implementation</th>
<th>Total</th>
<th># Exiting in 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>E</td>
<td>M</td>
<td>H</td>
<td>Other</td>
<td>E</td>
<td>M</td>
<td>H</td>
</tr>
<tr>
<td>3</td>
<td>1</td>
<td></td>
<td></td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>Maryland School Assessment</th>
<th>High School Assessments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reading</strong></td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>2007 AMO</td>
</tr>
<tr>
<td>Elementary</td>
<td>67.2</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Math</strong></td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>63.9</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>English Language Learners</strong> (grade specific targets)</td>
<td></td>
</tr>
<tr>
<td>AMAO I: at least 40% Making Progress toward attaining English proficiency</td>
<td>73.5</td>
</tr>
<tr>
<td>AMAO II: at least 20% Attaining English Proficiency</td>
<td>69.3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Attendance</th>
<th>Graduation/DropOut Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2007</strong></td>
<td><strong>2007 AMO Performance</strong></td>
</tr>
<tr>
<td>Elementary</td>
<td>94</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% Core Academic Subject classes taught by HQT</td>
<td>77.7</td>
<td>87.5</td>
<td>9.8</td>
</tr>
</tbody>
</table>

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

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

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

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced Placement course expansion</td>
<td>$197,472</td>
</tr>
<tr>
<td>Afternoon, evening and weekend Language! program and HSAtest preparation</td>
<td>$241,570</td>
</tr>
<tr>
<td>AssessTrax short-cycle assessment program &amp; scanners</td>
<td>$1,409,000</td>
</tr>
<tr>
<td>Create new Home School Behavior and Learning Support (BLS) programs</td>
<td>$128,622</td>
</tr>
<tr>
<td>Full-Day Kindergarten expansion</td>
<td>$1,034,560</td>
</tr>
<tr>
<td>Gifted and Talented Initiative at Title I Middle Schools</td>
<td>$900,000</td>
</tr>
<tr>
<td>Increase rate of pay for personal assistants</td>
<td>$483,234</td>
</tr>
<tr>
<td>Institutionalizing two new Magnet programs</td>
<td>$231,650</td>
</tr>
<tr>
<td>Instructional Technology Resource Teachers</td>
<td>$242,800</td>
</tr>
<tr>
<td>Prekindergarten program expansion</td>
<td>$711,068</td>
</tr>
<tr>
<td>Provide related services contracted services previously funded by FY 07 Pass-through Grant</td>
<td>$700,000</td>
</tr>
<tr>
<td>Science Weekly subscriptions for elementary schools</td>
<td>$294,000</td>
</tr>
<tr>
<td>Special Education resource teachers in core area offices</td>
<td>$171,496</td>
</tr>
<tr>
<td>Video Safari Montage</td>
<td>$159,860</td>
</tr>
</tbody>
</table>
### 2007 Master Plan Annual Update - Current Year Budget Alignment
Baltimore County Public Schools

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional ESOL teachers to serve growing student population</td>
<td>$171,496</td>
</tr>
<tr>
<td>Employee benefits</td>
<td>$11,794,974</td>
</tr>
<tr>
<td>Post employment benefit adjustment</td>
<td>$4,900,000</td>
</tr>
<tr>
<td>Salary restructuring for all pay scales</td>
<td>$27,673,748</td>
</tr>
<tr>
<td>Step increase for all employees</td>
<td>$10,946,748</td>
</tr>
<tr>
<td>Tuition reimbursement</td>
<td>$2,091,176</td>
</tr>
<tr>
<td>Upgrades to market parity for clerical and maintenance support staff</td>
<td>$1,348,510</td>
</tr>
<tr>
<td>AdvancePath in-school alternative program</td>
<td>$1,187,628</td>
</tr>
<tr>
<td>Contracted emergency repair of relocatable classrooms</td>
<td>$200,000</td>
</tr>
<tr>
<td>Fire alarms for relocatable classrooms</td>
<td>$170,000</td>
</tr>
<tr>
<td>Housekeeping services for Kenwood High addition and additional leased office space</td>
<td>$125,000</td>
</tr>
<tr>
<td>Maintenance positions</td>
<td>$420,000</td>
</tr>
<tr>
<td>Maintenance related contractual services</td>
<td>$500,000</td>
</tr>
<tr>
<td>Preventive maintenance of school boilers and folding walls</td>
<td>$355,293</td>
</tr>
<tr>
<td>Private bus contract</td>
<td>$1,987,000</td>
</tr>
<tr>
<td>Replacement of aging BCPS relocatable classrooms</td>
<td>$208,000</td>
</tr>
<tr>
<td>School painting; mold remediation; HVAC, window, underground tank and bleacher repairs</td>
<td>$966,400</td>
</tr>
<tr>
<td>Secondary Academic Intervention Model (SAIM)</td>
<td>$4,326,574</td>
</tr>
<tr>
<td>Utility cost</td>
<td>$2,598,000</td>
</tr>
<tr>
<td>Special Education program bus drivers, attendants and lease to accommodate new initiatives</td>
<td>$363,172</td>
</tr>
<tr>
<td>Built in requests and other adjustments</td>
<td>($7,599,591)</td>
</tr>
<tr>
<td>Employee Benefits for New Positions/Other Adjustments</td>
<td>$1,863,191</td>
</tr>
<tr>
<td>Enrollment adjustment</td>
<td>($4,561,793)</td>
</tr>
<tr>
<td>One-time requests</td>
<td>$7,461,930</td>
</tr>
</tbody>
</table>
## 2007 Master Plan Annual Update: Prior Year Budget Alignment

### Baltimore County Public Schools

#### FY 2007 Budgeted Revenue

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

#### 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

<table>
<thead>
<tr>
<th>Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>2% increase baseline allocation to schools</td>
<td>$270,000</td>
</tr>
<tr>
<td>Expand Advancement Via Individual Determination program from 15 to 20 High Schools</td>
<td>$146,600</td>
</tr>
<tr>
<td>Expand half-day kindergarten to full-day at 10 elementary schools</td>
<td>$713,700</td>
</tr>
<tr>
<td>Extended Elementary Education Program move to General Fund FTEs and parent helpers - (funded by state grant in FY07)</td>
<td>$929,300</td>
</tr>
<tr>
<td>Final exam printing costs</td>
<td>$200,000</td>
</tr>
<tr>
<td>Paid parent helpers in elementary schools</td>
<td>$1,016,900</td>
</tr>
<tr>
<td>Psychologists</td>
<td>$290,900</td>
</tr>
<tr>
<td>Science kits</td>
<td>$236,000</td>
</tr>
<tr>
<td>SUPPLEMENTAL APPROPRIATION: Relocatable classrooms for full day kindergarten</td>
<td>$664,400</td>
</tr>
<tr>
<td>Instructional salaries - Instructional assistants &amp; materials - Family Literacy Early Intervention Program</td>
<td>$187,400</td>
</tr>
</tbody>
</table>
## 2007 Master Plan Annual Update: Prior Year Budget Alignment

**Baltimore County Public Schools**

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

<table>
<thead>
<tr>
<th>Total Enrollment</th>
<th>Students receiving special education services</th>
<th>Students eligible for free or reduced price meals</th>
<th>Limited English Proficient students</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,474</td>
<td>7,785</td>
<td>1,333</td>
<td>92</td>
</tr>
<tr>
<td>Elementary:</td>
<td>4,294</td>
<td>566</td>
<td>22</td>
</tr>
<tr>
<td>High:</td>
<td>6,073</td>
<td>615</td>
<td>15</td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

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

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.

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

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

<table>
<thead>
<tr>
<th>Maryland School Assessment</th>
<th>High School Assessments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reading</strong></td>
<td>2007 AMO</td>
</tr>
<tr>
<td>Elementary</td>
<td>67.2</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
</tr>
<tr>
<td>Math</td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>63.9</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
</tr>
<tr>
<td>Government</td>
<td></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>96.3</td>
<td>Graduation</td>
<td>90</td>
<td>89.9</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>95.9</td>
<td>Drop-Out</td>
<td>&lt;3.0</td>
<td>2.0</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>94.5</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Teacher Quality**

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>85.5</td>
<td>87.3</td>
<td>1.8</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2007</th>
<th>Planned FY 2008</th>
<th>Increase from FY 2007</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$95,358,284</td>
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<tr>
<td>State Revenue</td>
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<td>$83,843,485</td>
<td>$10,105,541</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>$7,706,394</td>
<td>$7,419,036</td>
<td>($287,358)</td>
</tr>
<tr>
<td>Other Resources/Transfers</td>
<td>$1,947,167</td>
<td>$1,609,275</td>
<td>($337,892)</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>$1,510,000</td>
<td>$1,482,787</td>
<td>($27,213)</td>
</tr>
<tr>
<td><strong>Total Revenue/Change:</strong></td>
<td><strong>$175,280,249</strong></td>
<td><strong>$189,712,867</strong></td>
<td><strong>$14,432,618</strong></td>
</tr>
</tbody>
</table>

**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.**

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

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

**All students will graduate from high school.**

**Mandatory Cost of Doing Business**

<table>
<thead>
<tr>
<th>Expenditure Examples</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional SMART Boards, clickers, contracts for installation</td>
<td>$250,753</td>
</tr>
<tr>
<td>Elementary electronic GradeBook</td>
<td>$140,651</td>
</tr>
<tr>
<td>Houghton Mifflin Reading Series grades 1-5</td>
<td>$661,568</td>
</tr>
<tr>
<td>Special Education co-teaching - additional teaching positions</td>
<td>$704,958</td>
</tr>
<tr>
<td>Additional ELL teachers</td>
<td>$140,808</td>
</tr>
<tr>
<td>HSA Core Leads - 4 per high school</td>
<td>$1,092,470</td>
</tr>
<tr>
<td>Additional Safety Advocates</td>
<td>$133,800</td>
</tr>
<tr>
<td>Semesterized HSA courses for remediation and intervention</td>
<td>$498,400</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$531,417</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$1,328,132</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$134,830</td>
</tr>
<tr>
<td>Mandatory</td>
<td>$7,165,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>$253,513</td>
</tr>
<tr>
<td>Utilities</td>
<td>$727,000</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Calvert County Public Schools

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

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

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)
Local School System Demographics

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

Fiscal Resources

**Revenue**

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

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.

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

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

<table>
<thead>
<tr>
<th>Reading</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>83.4</td>
<td>Algebra/Data Analysis</td>
<td>78.7</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>70.3</td>
<td>Biology</td>
<td>91.6</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>70.1</td>
<td>English II</td>
<td>100.0</td>
</tr>
</tbody>
</table>

**Math**

| 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 |

**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

<table>
<thead>
<tr>
<th>Grade</th>
<th>% Making Progress</th>
<th>% Attaining Proficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>86.0</td>
<td>38.0</td>
</tr>
</tbody>
</table>

### Graduation/DropOut Rates

<table>
<thead>
<tr>
<th>2007 AMO</th>
<th>2007 Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
</tr>
</tbody>
</table>

### Teacher Quality

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>87</td>
<td>95</td>
<td>8</td>
</tr>
</tbody>
</table>

### 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**

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

**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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Equipment - Computer replacement - yr. 3 - various schools</td>
<td>$105,000</td>
</tr>
<tr>
<td>New positions - Literacy Teachers - NCHS (1.0), CRHS (1.0), CRMS (1.0)</td>
<td>$129,000</td>
</tr>
<tr>
<td>Textbooks - Central Purchases - all levels ($350K) - new funds =</td>
<td>$178,200</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries and benefits</td>
<td>$3,127,946</td>
</tr>
<tr>
<td>Transportation</td>
<td>$236,900</td>
</tr>
<tr>
<td>Decrease in Restricted Federal Revenues</td>
<td>($130,456)</td>
</tr>
<tr>
<td>Eliminate Mid-shore alternative program</td>
<td>($165,000)</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Caroline County Public Schools

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

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

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
Local School System Demographics

<table>
<thead>
<tr>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>28,616</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary:</td>
<td>12,420</td>
<td>1,503</td>
<td>1,688</td>
</tr>
<tr>
<td>Middle:</td>
<td>6,836</td>
<td>728</td>
<td>810</td>
</tr>
<tr>
<td>High:</td>
<td>10,043</td>
<td>999</td>
<td>923</td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

<table>
<thead>
<tr>
<th>FY 2007</th>
<th>FY 2008</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Appropriation</td>
<td>144,998,072</td>
<td>150,926,700</td>
</tr>
<tr>
<td>State Revenue</td>
<td>126,591,010</td>
<td>142,131,236</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>12,906,660</td>
<td>12,612,025</td>
</tr>
<tr>
<td>Other Res./Trans.</td>
<td>686,575</td>
<td>736,000</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>2,449,448</td>
<td>1,979,436</td>
</tr>
</tbody>
</table>

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.

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

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

<table>
<thead>
<tr>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>86.1</td>
<td>Algebra/Data Analysis</td>
<td>92.0</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>84.3</td>
<td>Biology</td>
<td>99.0</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>82.9</td>
<td>English II</td>
<td>91.0</td>
</tr>
</tbody>
</table>

Math

<table>
<thead>
<tr>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>88.8</td>
<td>Algebra/Data Analysis</td>
<td>93.0</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>75.5</td>
<td>Biology</td>
<td>97.0</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>85.2</td>
<td>English II</td>
<td>86.0</td>
</tr>
</tbody>
</table>

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

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reading</td>
<td>89.0</td>
</tr>
<tr>
<td>Math</td>
<td>60.0</td>
</tr>
</tbody>
</table>

Attendance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>96.4</td>
<td>Graduation</td>
<td>90</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>96.0</td>
<td>Drop-Out</td>
<td>&lt;3.0</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>95.2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Teacher Quality

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% Core Academic Subject classes taught by HQT</td>
<td>88</td>
<td>90.2</td>
<td>2.2</td>
</tr>
</tbody>
</table>

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-based 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

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

### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mandatory expansion of full-day kindergarten programs (43.5 FTE)</td>
<td>$2,038,834</td>
</tr>
<tr>
<td>Mandatory expansion of pre-kindergarten programs (3.0 FTE)</td>
<td>$390,901</td>
</tr>
<tr>
<td>Stipends for increasing numbers of nationally certified teachers</td>
<td>$185,300</td>
</tr>
<tr>
<td>Ebb Valley Elementary School Opening Fall 2008 (3.0 FTE)</td>
<td>$209,141</td>
</tr>
<tr>
<td>Elimination of one-time expenditures and structurally overbudgeted salaries</td>
<td>($3,435,400)</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$5,282,992</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$13,251,028</td>
</tr>
<tr>
<td>Nonpublic Special Education Placements</td>
<td>$400,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>$1,074,939</td>
</tr>
<tr>
<td>Utilities</td>
<td>$1,265,108</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Carroll County Public Schools

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

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

<table>
<thead>
<tr>
<th>Expenditure Examples</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessment &amp; intervention teachers (7.0 fte)</td>
<td>$407,000</td>
</tr>
<tr>
<td>Behavior support specialists (2.0 fte)</td>
<td>$116,000</td>
</tr>
<tr>
<td>Family literacy teachers (2.5 fte)</td>
<td>$168,000</td>
</tr>
<tr>
<td>Full-day kindergarten program (51.5 fte)</td>
<td>$2,641,000</td>
</tr>
<tr>
<td>Guidance counselors - (2.5 fte)</td>
<td>$169,000</td>
</tr>
<tr>
<td>Pre-kindergarten program (2.0 fte)</td>
<td>$131,000</td>
</tr>
<tr>
<td>Reading intervention specialists grades K - 3 (5.0 fte)</td>
<td>$403,000</td>
</tr>
<tr>
<td>Special education program (23.5 fte)</td>
<td>$1,066,000</td>
</tr>
<tr>
<td>Upgrade technology support services (3.0 fte)</td>
<td>$177,000</td>
</tr>
<tr>
<td>English for Speakers of Other Languages (ESOL) (9.0 fte)</td>
<td>$431,000</td>
</tr>
<tr>
<td>General wage increase for all staff</td>
<td>$7,197,000</td>
</tr>
<tr>
<td>Special area teachers (2.4 fte)</td>
<td>$136,000</td>
</tr>
</tbody>
</table>
## 2007 Master Plan Annual Update: Prior Year Budget Alignment

**Carroll County Public Schools**

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

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

## Fiscal Resources

### Revenue

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

### 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.

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

## Adequate Yearly Progress

- System in Improvement: No
- Schools in Improvement: 4 Middle (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

<table>
<thead>
<tr>
<th>Grade</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>82.5</td>
<td>Biology/Algebra/Data Analysis</td>
<td>87.7</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>71.1</td>
<td>English II</td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>74.8</td>
<td>Government</td>
<td>79.7</td>
</tr>
</tbody>
</table>

**Math**

<table>
<thead>
<tr>
<th>Grade</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>80.0</td>
<td>Biology/Algebra/Data Analysis</td>
<td>88.0</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>68.5</td>
<td>Biology</td>
<td>83.0</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>84.5</td>
<td>English II</td>
<td>79.0</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>AMAO I</strong></td>
<td>87.0</td>
<td>67.0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Attendance

<table>
<thead>
<tr>
<th>Grade</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>Graduation</th>
<th>Drop-Out</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>95.0</td>
<td>90</td>
<td>83.8</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>93.0</td>
<td>&lt;3.0</td>
<td>4.4</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>91.0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Teacher Quality

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>86.9</td>
<td>90.2</td>
<td>3.3</td>
</tr>
</tbody>
</table>

### 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**

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

**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**

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Technology Technicians to support and expanded number of computers and peripherals</td>
<td>$119,310</td>
</tr>
<tr>
<td>Addition of Challenge Resource Teaching positions</td>
<td>$170,282</td>
</tr>
<tr>
<td>Additional funds for speech language pathologists, occupational and physical therapists</td>
<td>$150,000</td>
</tr>
<tr>
<td>Additional Integrated Arts/Theatre positions to complete implementation of a 5th elementary special</td>
<td>$411,026</td>
</tr>
<tr>
<td>Completion of the middle school foreign language program implementation</td>
<td>$176,154</td>
</tr>
<tr>
<td>Costs associated with system-wide contracted services, supplies, software and network for Technology Services</td>
<td>$320,000</td>
</tr>
<tr>
<td>Expansion of Alternative Education Program</td>
<td>$105,000</td>
</tr>
<tr>
<td>Pilot the Chinese foreign language program</td>
<td>$117,436</td>
</tr>
<tr>
<td>Student athletics including the costs of trainers, coaches, equipment reconditioning, and security and games management</td>
<td>$117,300</td>
</tr>
<tr>
<td>Continue the implementation of the Freshman Academy program</td>
<td>$117,436</td>
</tr>
<tr>
<td>Increased transportation costs including increased rate, fuel costs and new buses</td>
<td>$529,909</td>
</tr>
<tr>
<td>Individual school maintenance projects</td>
<td>$204,200</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$2,031,000</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$5,400,000</td>
</tr>
<tr>
<td>OPEB</td>
<td>$1,480,000</td>
</tr>
<tr>
<td>Utilities</td>
<td>($397,000)</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Cecil County Public Schools

### FY 2007 Budgeted Revenue

<table>
<thead>
<tr>
<th></th>
<th>Planned FY 2007</th>
<th>Actual FY 2007</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Appropriation</td>
<td>$65,715,000</td>
<td>$65,715,000</td>
<td>$0</td>
</tr>
<tr>
<td>State Revenue</td>
<td>$85,840,000</td>
<td>$85,952,000</td>
<td>$112,000</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>$7,634,000</td>
<td>$7,920,000</td>
<td>$286,000</td>
</tr>
<tr>
<td>Other Resources/Transfers</td>
<td>$1,371,000</td>
<td>$1,975,000</td>
<td>$604,000</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Revenue/Change</strong>:</td>
<td><strong>$160,560,000</strong></td>
<td><strong>$161,562,000</strong></td>
<td><strong>$1,002,000</strong></td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.5 Special Education teachers to support inclusion</td>
<td>$812,000</td>
</tr>
<tr>
<td>19.3 Teachers and paraprofessionals to support inclusive practices</td>
<td>$537,050</td>
</tr>
<tr>
<td>2.0 Expansion of the middle school foreign language program</td>
<td>$103,000</td>
</tr>
<tr>
<td>3.5 Guidance counselors</td>
<td>$174,000</td>
</tr>
<tr>
<td>5.0 Teachers to support additional graduation requirements</td>
<td>$244,000</td>
</tr>
<tr>
<td>6.0 Behavior specialists</td>
<td>$336,000</td>
</tr>
<tr>
<td>8.0 Specialists to provide additional elementary planning time</td>
<td>$385,000</td>
</tr>
<tr>
<td>9.8 Teachers and 8.5 paraprofessionals to support full day kindergarten</td>
<td>$649,000</td>
</tr>
<tr>
<td>Addition and replacement of computers in Div. of Education Services</td>
<td>$359,000</td>
</tr>
<tr>
<td>Non-public placements for special education students</td>
<td>$221,000</td>
</tr>
<tr>
<td>Cost of the negotiated agreements</td>
<td>$5,200,000</td>
</tr>
<tr>
<td>2.5 Custodians due to additions and renovations</td>
<td>$105,000</td>
</tr>
<tr>
<td>4.0 Utility workers and 1.0 refrigeration mechanic to support facility needs</td>
<td>$297,000</td>
</tr>
<tr>
<td>Increase funding due to utility cost increases</td>
<td>$696,000</td>
</tr>
<tr>
<td>Increase in transportation costs and four new bus routs to eliminate double runs</td>
<td>$752,000</td>
</tr>
<tr>
<td>New secondary alternative education program</td>
<td>$450,000</td>
</tr>
<tr>
<td>Increased funding for substitute teachers and paraprofessionals</td>
<td>$140,000</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update Summary
Charles County Public Schools

Local School System Demographics

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

Fiscal Resources

Revenue

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

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.

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

Adequate Yearly Progress:

System in Improvement: No
Schools in Improvement: None
Title I Schools in Improvement: None

* The appendix of this report contains adititional 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.
## Maryland School Assessment

### Reading

<table>
<thead>
<tr>
<th>Grade</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>79.7</td>
<td>Algebra/Data Analysis</td>
<td>78.0</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>72.7</td>
<td>Biology</td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>73.7</td>
<td>English II</td>
<td></td>
</tr>
</tbody>
</table>

### Math

<table>
<thead>
<tr>
<th>Grade</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>10th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>78.4</td>
<td>Algebra/Data Analysis</td>
<td>81.0</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>64.8</td>
<td>Biology</td>
<td>75.0</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>69.7</td>
<td>English II</td>
<td>72.0</td>
</tr>
</tbody>
</table>

### English Language Learners (grade specific targets)

<table>
<thead>
<tr>
<th>AMAO I</th>
<th>AMAO II</th>
<th>% Making Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>at least 40% Making Progress towards attaining English proficiency</td>
<td>at least 20% Attaining English Proficiency</td>
<td></td>
</tr>
</tbody>
</table>

### Attendance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>96.1</td>
<td>Graduation</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>95.1</td>
<td>Drop-Out</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>93.1</td>
<td></td>
</tr>
</tbody>
</table>

## High School Assessments

### Reading

<table>
<thead>
<tr>
<th>Grade</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>79.7</td>
<td>Algebra/Data Analysis</td>
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<tr>
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<tr>
<td>High</td>
<td>52.2</td>
<td>73.7</td>
<td>English II</td>
<td></td>
</tr>
</tbody>
</table>

### Math

<table>
<thead>
<tr>
<th>Grade</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>10th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>78.4</td>
<td>Algebra/Data Analysis</td>
<td>81.0</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>64.8</td>
<td>Biology</td>
<td>75.0</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
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<td>72.0</td>
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</table>

### English Language Learners (grade specific targets)

<table>
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<tr>
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</tr>
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<td>96.1</td>
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<td>Middle</td>
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<td>Drop-Out</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>93.1</td>
<td></td>
</tr>
</tbody>
</table>

## Teacher Quality

### % Core Academic Subject classes taught by HQT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>59.2</td>
<td>81.7</td>
<td>22.5</td>
</tr>
</tbody>
</table>

## 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

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

#### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPREHENSIVE MASTER PLAN - No Child Left Behind</td>
<td>$323,670</td>
</tr>
<tr>
<td>FULL-DAY KINDERGARTEN (Berry, Wade, Craik)</td>
<td>$855,000</td>
</tr>
<tr>
<td>EACC - COLA</td>
<td>$5,620,200</td>
</tr>
<tr>
<td>COMPREHENSIVE MASTER PLAN (Tri-county Youth Services counseling program)</td>
<td>$106,080</td>
</tr>
<tr>
<td>AFSCME - COLA</td>
<td>$1,786,000</td>
</tr>
<tr>
<td>HEALH INSURANCE</td>
<td>$2,792,407</td>
</tr>
<tr>
<td>INFORMATION/COMMUNICATIONS (Television Studio)</td>
<td>$121,100</td>
</tr>
<tr>
<td>NEGOTIATED CONTRACT CHANGES - STEP/FIXED CHARGES</td>
<td>$5,274,093</td>
</tr>
<tr>
<td>NEW MIDDLE SCHOOL (Theodore G. Davis)</td>
<td>$5,824,950</td>
</tr>
<tr>
<td>NORTH POINT HIGH SCHOOL (Phase III)</td>
<td>$1,138,700</td>
</tr>
<tr>
<td>NURSES’ CONTRACT</td>
<td>$208,000</td>
</tr>
<tr>
<td>POST EMPLOYMENT RETIREMENT (GASB 45)</td>
<td>$1,394,300</td>
</tr>
<tr>
<td>TRANSPORTATION</td>
<td>$732,000</td>
</tr>
<tr>
<td>UTILITY PRICE INCREASE</td>
<td>$2,594,900</td>
</tr>
<tr>
<td>PRIOR YEAR BUDGET AMENDMENTS</td>
<td>($1,975,000)</td>
</tr>
<tr>
<td>RESTRICTED FUNDS</td>
<td>($1,363,163)</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Charles County Public Schools

**FY 2007 Budgeted Revenue**

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

**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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPREHENSIVE MASTER PLAN - No Child Left Behind</td>
<td>$920,050</td>
</tr>
<tr>
<td>FULL-DAY KINDERGARTEN (Malcolm, Martin, Jenifer, Parks)</td>
<td>$896,300</td>
</tr>
<tr>
<td>HIGH SCHOOL ASSESSMENTS (Algebra/Government)</td>
<td>$916,800</td>
</tr>
<tr>
<td>MATH BLOCK SCHEDULING (Middle School Teachers)</td>
<td>$604,800</td>
</tr>
<tr>
<td>SCHOOL TECHNOLOGY SUPPORT</td>
<td>$174,600</td>
</tr>
<tr>
<td>SPECIAL EDUCATION STAFFING (Capacity Building)</td>
<td>$400,000</td>
</tr>
<tr>
<td>EACC - COLA</td>
<td>$6,677,000</td>
</tr>
<tr>
<td>Alternative School</td>
<td>$350,000</td>
</tr>
<tr>
<td>AFSCME - COLA</td>
<td>$1,606,000</td>
</tr>
<tr>
<td>HEALTH INSURANCE</td>
<td>$1,906,800</td>
</tr>
<tr>
<td>NEGOTIATED CONTRACT CHANGES - STEP/FIXED CHARGES</td>
<td>$4,269,200</td>
</tr>
<tr>
<td>NEW ELEMENTARY SCHOOL (William A. Diggs)</td>
<td>$3,669,300</td>
</tr>
<tr>
<td>NORTH POINT HIGH SCHOOL (PHASE II)</td>
<td>$2,037,800</td>
</tr>
<tr>
<td>NURSES' CONTRACT</td>
<td>$350,000</td>
</tr>
<tr>
<td>POSITION TRANSFER FROM RESTRICTED GRANTS</td>
<td>$430,800</td>
</tr>
<tr>
<td>SPECIAL EDUCATION NON-PUBLIC PLACEMENTS</td>
<td>($1,058,000)</td>
</tr>
<tr>
<td>TEACHERS FOR GROWTH AND MOI</td>
<td>$956,050</td>
</tr>
</tbody>
</table>
### 2007 Master Plan Annual Update: Prior Year Budget Alignment

**Charles County Public Schools**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSPORTATION</td>
<td>$1,427,000</td>
</tr>
<tr>
<td>UTILITY PRICE INCREASE</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>PRIOR YEAR BUDGET AMENDMENTS</td>
<td>($980,000)</td>
</tr>
<tr>
<td>RESTRICTED FUNDS</td>
<td>($695,485)</td>
</tr>
</tbody>
</table>
Local School System Demographics

<table>
<thead>
<tr>
<th>Total Enrollment</th>
<th>Students receiving special education services</th>
<th>Students eligible for free or reduced price meals</th>
<th>Limited English Proficient students</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,667</td>
<td>2239</td>
<td>1154</td>
<td>59</td>
</tr>
<tr>
<td>Elementary:</td>
<td>2239</td>
<td>1154</td>
<td>59</td>
</tr>
<tr>
<td>Middle:</td>
<td>1109</td>
<td>561</td>
<td>15</td>
</tr>
<tr>
<td>High:</td>
<td>1632</td>
<td>627</td>
<td>16</td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

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

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.

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

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.
## Maryland School Assessment

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<tr>
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<th>2007 Performance</th>
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</tr>
</thead>
<tbody>
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<td>49.0</td>
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<td>58.0</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>65.6</td>
<td>71.0</td>
</tr>
</tbody>
</table>

## High School Assessments

<table>
<thead>
<tr>
<th>Course</th>
<th>9th Grade Cohort</th>
<th>10th Grade Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Algebra/Data Analysis</td>
<td>49.0</td>
<td>86.0</td>
</tr>
<tr>
<td>Biology</td>
<td>58.0</td>
<td>79.0</td>
</tr>
<tr>
<td>English II</td>
<td>65.6</td>
<td>67.0</td>
</tr>
<tr>
<td>Government</td>
<td>71.0</td>
<td>82.0</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Grade</th>
<th>Target</th>
<th>2007 Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>30.4</td>
<td>45.0</td>
</tr>
</tbody>
</table>

## Attendance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>94.6</td>
<td>Graduation</td>
<td>90</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>92.5</td>
<td>Drop-Out</td>
<td>&lt;3.0</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>88.8</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Teacher Quality

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>56.5</td>
<td>64.6</td>
<td>8.1</td>
</tr>
</tbody>
</table>

## 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

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

### Planned Expenditures

- **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

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategy 10: establish an alternative school - phase in second part</td>
<td>$155,891</td>
</tr>
<tr>
<td>Strategy 59: 12 new teachers for class size reduction</td>
<td>$678,012</td>
</tr>
<tr>
<td>Strategy 9: establish instructional coaching models in all secondary schools and selected elementary schools</td>
<td>$207,705</td>
</tr>
<tr>
<td>Bus contractors rate increase</td>
<td>$108,031</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - health insurance</td>
<td>$492,245</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries - administrators and supervisors</td>
<td>$197,605</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries - support staff</td>
<td>$294,415</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries - teachers</td>
<td>$1,123,639</td>
</tr>
<tr>
<td>Maintaining special education services - 2 additional teachers, 2 additional instructional assistants, contracted therapy services</td>
<td>$186,179</td>
</tr>
<tr>
<td>Utilities</td>
<td>$187,065</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Dorchester County Public Schools

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

**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**

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategy 10: establish an alternative school</td>
<td>$189,346</td>
</tr>
<tr>
<td>Bus contractors rate increase</td>
<td>$104,686</td>
</tr>
<tr>
<td>Health insurance premiums - increased contribution for retirees</td>
<td>$160,000</td>
</tr>
<tr>
<td>Incr. in negotiated contractual agreements - health insurance</td>
<td>$622,396</td>
</tr>
<tr>
<td>Incr. in negotiated contractual agreements - salaries: Administrators</td>
<td>$176,251</td>
</tr>
<tr>
<td>Incr. in negotiated contractual agreements - salaries: Support Staff</td>
<td>$209,655</td>
</tr>
<tr>
<td>Incr. in negotiated contractual agreements - salaries: Teachers</td>
<td>$995,560</td>
</tr>
<tr>
<td>Utilities</td>
<td>$125,545</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update Summary
Frederick County Public Schools

**Local School System Demographics**

<table>
<thead>
<tr>
<th></th>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>18,766</td>
<td>2,054</td>
<td>3,662</td>
<td>1,120</td>
</tr>
<tr>
<td>Middle:</td>
<td>9,546</td>
<td>1,084</td>
<td>1,626</td>
<td>233</td>
</tr>
<tr>
<td>High:</td>
<td>13,285</td>
<td>1,253</td>
<td>1,668</td>
<td>252</td>
</tr>
</tbody>
</table>

**Fiscal Resources**

**Revenue**

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

**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.*

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

**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.
### Maryland School Assessment

<table>
<thead>
<tr>
<th>Reading</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>87.1</td>
<td>Algebra/Data Analysis</td>
<td>89.1</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>80.8</td>
<td>Biology</td>
<td>84.2</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>79.3</td>
<td>English II</td>
<td>40.5</td>
</tr>
<tr>
<td>Government</td>
<td></td>
<td></td>
<td></td>
<td>85.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Math</th>
<th>10th Grade Cohort</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>84.9</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>76.1</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>81.3</td>
</tr>
<tr>
<td>Government</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### English Language Learners (grade specific targets)

<table>
<thead>
<tr>
<th>AMAO I: at least 40% Making Progress toward attaining English proficiency</th>
<th>AMAO II: at least 20% Attaining English Proficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>85.0</td>
<td>59.0</td>
</tr>
</tbody>
</table>

### Attendance

<table>
<thead>
<tr>
<th>2007 AMO</th>
<th>2007 Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
</tr>
</tbody>
</table>

### Graduation/DropOut Rates

<table>
<thead>
<tr>
<th>2007 AMO</th>
<th>2007 Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduation</td>
<td>90</td>
</tr>
<tr>
<td>Drop-Out</td>
<td>&lt;3.0</td>
</tr>
</tbody>
</table>

### Teacher Quality

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>86.4</td>
<td>90.4</td>
<td>4</td>
</tr>
</tbody>
</table>

### 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.

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**

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

**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**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Technology Upgrade Cycle</td>
<td>$1,076,105</td>
</tr>
<tr>
<td>Differentiated Staffing for High Need Schools</td>
<td>$317,646</td>
</tr>
<tr>
<td>Elementary School Support Staff</td>
<td>$178,955</td>
</tr>
<tr>
<td>Heather Ridge Support</td>
<td>$390,079</td>
</tr>
<tr>
<td>High School Assessment Teachers</td>
<td>$437,528</td>
</tr>
<tr>
<td>K - 12 Math Teacher Specialists</td>
<td>$581,380</td>
</tr>
<tr>
<td>Pre-kindergarten Program Expansion</td>
<td>$169,499</td>
</tr>
<tr>
<td>Science Teacher Specialist</td>
<td>$186,111</td>
</tr>
<tr>
<td>Secondary Schools Director</td>
<td>$145,094</td>
</tr>
<tr>
<td>Special Education Services</td>
<td>$1,605,482</td>
</tr>
<tr>
<td>Student Information System upgrade</td>
<td>$500,000</td>
</tr>
<tr>
<td>Technology Replacement Cycle</td>
<td>$1,332,300</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Textbook Replacement</td>
<td>$919,473</td>
</tr>
<tr>
<td>English Learning Language Teachers</td>
<td>$273,455</td>
</tr>
<tr>
<td>Leadership Development</td>
<td>$250,194</td>
</tr>
<tr>
<td>Resource Pool for Employee Incentives</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Salary Resource Pool</td>
<td>$8,230,000</td>
</tr>
<tr>
<td>Substitute Teacher Cadre</td>
<td>$310,882</td>
</tr>
<tr>
<td>School Psychologist and Secretary</td>
<td>$154,588</td>
</tr>
<tr>
<td>High School Guidance Counselors</td>
<td>$334,455</td>
</tr>
<tr>
<td>Additional Technology Services Positions</td>
<td>$473,986</td>
</tr>
<tr>
<td>Athletic Field Repair and Maintenance</td>
<td>$235,050</td>
</tr>
<tr>
<td>Building and Ground Maintenance Staff</td>
<td>$641,798</td>
</tr>
<tr>
<td>Facility Repair/Improvements</td>
<td>$278,063</td>
</tr>
<tr>
<td>Fund Food Services Operating Deficit</td>
<td>$166,300</td>
</tr>
<tr>
<td>Special Project Custodians</td>
<td>$122,392</td>
</tr>
<tr>
<td>Transportation Policy Changes</td>
<td>$891,844</td>
</tr>
<tr>
<td>Additional Positions for Enrollment Growth or</td>
<td>$3,301,183</td>
</tr>
<tr>
<td>Class Size reduction initiatives - may include</td>
<td></td>
</tr>
<tr>
<td>a specific local goal</td>
<td></td>
</tr>
<tr>
<td>Charter Schools</td>
<td>$194,823</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements</td>
<td>$4,937,563</td>
</tr>
<tr>
<td>Benefits</td>
<td></td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements</td>
<td>$16,424,983</td>
</tr>
<tr>
<td>Salaries</td>
<td></td>
</tr>
<tr>
<td>Other items deemed necessary by the local</td>
<td>($606,723)</td>
</tr>
<tr>
<td>board of education</td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>$511,102</td>
</tr>
<tr>
<td>Utilities</td>
<td>$530,019</td>
</tr>
<tr>
<td>County OPEB contribution</td>
<td>$6,089,982</td>
</tr>
</tbody>
</table>
**2007 Master Plan Annual Update: Prior Year Budget Alignment**

**Frederick County Public Schools**

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

**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**

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Special Education Teachers</td>
<td>$571,750</td>
</tr>
<tr>
<td>Differentiated Staffing and Extended Learning/Leadership Positions</td>
<td>$611,287</td>
</tr>
<tr>
<td>High School Reading Specialists</td>
<td>$329,048</td>
</tr>
<tr>
<td>Math Content Specialists</td>
<td>$268,048</td>
</tr>
<tr>
<td>Textbook Replacement</td>
<td>$900,000</td>
</tr>
<tr>
<td>Salary Resource Pool</td>
<td>$11,802,665</td>
</tr>
<tr>
<td>Security Equipment</td>
<td>$190,600</td>
</tr>
<tr>
<td>Additional positions for enrollment growth or class size reduction initiatives - may include in a specific local goal</td>
<td>($322,344)</td>
</tr>
<tr>
<td>Charter school</td>
<td>$289,099</td>
</tr>
<tr>
<td>Custodial, grounds and maintenance positions</td>
<td>$608,920</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$5,133,093</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$7,549,086</td>
</tr>
<tr>
<td>Instructional and instructional support for one school expansion and two new schools</td>
<td>$849,020</td>
</tr>
<tr>
<td>Nonpublic Special Education Placements</td>
<td>$311,297</td>
</tr>
<tr>
<td>Other items deemed necessary by the local board of education</td>
<td>$732,748</td>
</tr>
<tr>
<td>Start-up classroom supplies and materials (one-time funding)</td>
<td>$819,910</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>---------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Transportation</td>
<td>$501,216</td>
</tr>
<tr>
<td>Utilities</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>Utilities - new schools</td>
<td>$391,927</td>
</tr>
<tr>
<td>Other</td>
<td>$782,520</td>
</tr>
</tbody>
</table>
Local School System Demographics

<table>
<thead>
<tr>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Enrollment: 4,617</td>
<td>2007 Master Plan Annual Update Summary</td>
<td>Garrett County Public Schools</td>
<td></td>
</tr>
<tr>
<td>Elementary: 2,020</td>
<td>241</td>
<td>886</td>
<td>0</td>
</tr>
<tr>
<td>Middle: 1,184</td>
<td>182</td>
<td>449</td>
<td>0</td>
</tr>
<tr>
<td>High: 1,526</td>
<td>246</td>
<td>508</td>
<td>0</td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

<table>
<thead>
<tr>
<th>FY 2007</th>
<th>FY 2008</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Appropriation</td>
<td>19,925,000</td>
<td>22,056,160</td>
</tr>
<tr>
<td>State Revenue</td>
<td>22,952,189</td>
<td>24,750,023</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>3,805,487</td>
<td>3,586,729</td>
</tr>
<tr>
<td>Other Res./Trans.</td>
<td>1,231,160</td>
<td>0</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>518,250</td>
<td>282,732</td>
</tr>
</tbody>
</table>

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.

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

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

<table>
<thead>
<tr>
<th>Maryland School Assessment</th>
<th>High School Assessments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reading</strong></td>
<td><strong>9th Grade Cohort</strong></td>
</tr>
<tr>
<td>2007 AMO</td>
<td>% Passing</td>
</tr>
<tr>
<td>2007 Performance</td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>67.2</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Math</strong></td>
<td><strong>10th Grade Cohort</strong></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>63.9</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Attendance</th>
<th>Graduation/DropOut Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007 AMO</td>
<td>2007 Performance</td>
</tr>
<tr>
<td>2007 AMO</td>
<td>2007 Performance</td>
</tr>
<tr>
<td>Elementary</td>
<td>94</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
</tr>
</tbody>
</table>

**Teacher Quality**

% Core Academic Subject classes taught by HQT

<table>
<thead>
<tr>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
</tr>
</tbody>
</table>

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**

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

**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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$303,756</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$1,563,353</td>
</tr>
<tr>
<td>Transportation</td>
<td>$133,049</td>
</tr>
</tbody>
</table>
# 2007 Master Plan Annual Update: Prior Year Budget Alignment
## Garrett County Public Schools

## FY 2007 Budgeted Revenue

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

## 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

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>$141,096</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$301,098</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$1,661,397</td>
</tr>
<tr>
<td>Transportation</td>
<td>$323,324</td>
</tr>
</tbody>
</table>
**Local School System Demographics**

<table>
<thead>
<tr>
<th>Total Enrollment</th>
<th>Students receiving special education services</th>
<th>Students eligible for free or reduced price meals</th>
<th>Limited English Proficient students</th>
</tr>
</thead>
<tbody>
<tr>
<td>39,568</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary:</td>
<td>18,702</td>
<td>2,466</td>
<td>4,593</td>
</tr>
<tr>
<td>Middle:</td>
<td>9,420</td>
<td>1,322</td>
<td>2,100</td>
</tr>
<tr>
<td>High:</td>
<td>12,827</td>
<td>1,561</td>
<td>2,164</td>
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</tbody>
</table>

**Fiscal Resources**

**Revenue**

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

**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.

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

**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.
## Maryland School Assessment

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

### 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

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>9th Grade Cohort</td>
<td>91.0</td>
<td>64.0</td>
<td></td>
</tr>
</tbody>
</table>

## High School Assessments

<table>
<thead>
<tr>
<th>Math</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>10th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>85.4</td>
<td>Algebra/Data Analysis</td>
<td>83.6</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>67.5</td>
<td>Biology</td>
<td>80.0</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>80.8</td>
<td>English II</td>
<td>71.5</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Government</td>
<td>76.5</td>
</tr>
</tbody>
</table>

### Attendance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>96.2</td>
<td>Graduation</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>95.2</td>
<td>Drop-Out</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>93.2</td>
<td></td>
</tr>
</tbody>
</table>

### Teacher Quality

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>88.9</td>
<td>88.2</td>
<td>-0.7</td>
</tr>
</tbody>
</table>

### 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

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

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

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Planned Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease in Special Education Discretionary</td>
<td>($242,720)</td>
</tr>
<tr>
<td>Increase in Medical Assistance</td>
<td>$253,108</td>
</tr>
<tr>
<td>Increase in Special Education Pass-through</td>
<td>$199,702</td>
</tr>
<tr>
<td>Intervention Programs</td>
<td>$600,088</td>
</tr>
<tr>
<td>Special Education teachers, Inclusion helpers and other staff</td>
<td>$3,353,334</td>
</tr>
<tr>
<td>Cost of recruitment, collective bargaining, tuition reimbursement, &amp; other items</td>
<td>$484,147</td>
</tr>
<tr>
<td>Increase cost of Fringe Benefits</td>
<td>$987,947</td>
</tr>
<tr>
<td>Reduction in one time purchases (AED's &amp; misc.)</td>
<td>($123,775)</td>
</tr>
<tr>
<td>Reduction of emergency funds during school construction</td>
<td>($200,000)</td>
</tr>
<tr>
<td>Technology enhancements</td>
<td>$691,352</td>
</tr>
<tr>
<td>Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal</td>
<td>$541,490</td>
</tr>
<tr>
<td>Charter Schools</td>
<td>$157,356</td>
</tr>
<tr>
<td>Costs associated with opening a new school or newly renovated school (please itemize)</td>
<td>$5,851,519</td>
</tr>
</tbody>
</table>
## 2007 Master Plan Annual Update - Current Year Budget Alignment

**Harford County Public Schools**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$4,428,166</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$11,787,204</td>
</tr>
<tr>
<td>Nonpublic Special Education Placements</td>
<td>$1,183,035</td>
</tr>
<tr>
<td>Transportation</td>
<td>$1,253,951</td>
</tr>
<tr>
<td>Other</td>
<td>($278,845)</td>
</tr>
</tbody>
</table>
## 2007 Master Plan Annual Update: Prior Year Budget Alignment

**Harford County Public Schools**

### FY 2007 Budgeted Revenue

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

### 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

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease in Career &amp; Technology Grant</td>
<td>$319,767</td>
</tr>
<tr>
<td>Decrease in Comprehensive School Reform</td>
<td>$152,840</td>
</tr>
<tr>
<td>Decrease in Infant/Toddler Program</td>
<td>$475,000</td>
</tr>
<tr>
<td>Decrease in Misc. State/Federal Grants</td>
<td>$2,031,951</td>
</tr>
<tr>
<td>Decrease in Special Education Pass-through</td>
<td>$7,217,334</td>
</tr>
<tr>
<td>Decrease in Title I - Compensatory Education Programs</td>
<td>$3,685,901</td>
</tr>
<tr>
<td>Decrease in Title II Class Size Reduction</td>
<td>$1,278,030</td>
</tr>
<tr>
<td>Increase in After School Programs</td>
<td>$135,000</td>
</tr>
<tr>
<td>Increase in Title I School Improvement</td>
<td>$259,461</td>
</tr>
<tr>
<td>Intervention Programs</td>
<td>$1,195,316</td>
</tr>
<tr>
<td>Office of Technology &amp; Information expenses for school system</td>
<td>$265,495</td>
</tr>
<tr>
<td>Planning &amp; Construction oversight of Capital Projects</td>
<td>$377,230</td>
</tr>
<tr>
<td>Science &amp; Math Academy Teachers for 9th Graders</td>
<td>$131,412</td>
</tr>
<tr>
<td>Special Education Teachers, Inclusion helpers and other staff</td>
<td>$1,239,036</td>
</tr>
</tbody>
</table>
## 2007 Master Plan Annual Update: Prior Year Budget Alignment

### Harford County Public Schools

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

<table>
<thead>
<tr>
<th></th>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary:</td>
<td>22,123</td>
<td>2,112</td>
<td>2,827</td>
<td>1,056</td>
</tr>
<tr>
<td>Middle:</td>
<td>12,182</td>
<td>982</td>
<td>1,387</td>
<td>284</td>
</tr>
<tr>
<td>High:</td>
<td>16,294</td>
<td>1,362</td>
<td>1,619</td>
<td>303</td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

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

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.

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

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.mdrreportcard.org.
# 2007 Master Plan Annual Update Summary

## Howard County Public Schools

### Maryland School Assessment

<table>
<thead>
<tr>
<th>Reading</th>
<th>2007 AMO Performance</th>
<th>2007 AMO Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>90.6</td>
<td>Algebra/Data Analysis</td>
<td>94.6</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>85.5</td>
<td>Biology</td>
<td>98.8</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>85.8</td>
<td>English II</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Government</td>
<td></td>
</tr>
</tbody>
</table>

**Math**

| 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

<table>
<thead>
<tr>
<th>Attendance</th>
<th>Graduation/DropOut Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
</tr>
</tbody>
</table>

### Teacher Quality

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>96.4</td>
<td>Graduation</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>95.8</td>
<td>Drop-Out</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>94.5</td>
<td></td>
</tr>
</tbody>
</table>

### 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**

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

**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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff and Benefits (31.5 teachers, 3 transition assistants)</td>
<td>$1,696,980</td>
</tr>
<tr>
<td>Staff and Benefits (8 teachers, 1 asst, 2 liaisons, 1 secretary, 1 counselor)</td>
<td>$612,110</td>
</tr>
<tr>
<td>Staff and Benefits (53 technology teachers)</td>
<td>$2,706,180</td>
</tr>
<tr>
<td>Staff and Benefits (5 Alt In-School tchr, 4 assistants, 2 pupil personnel)</td>
<td>$540,130</td>
</tr>
<tr>
<td>Additional Staff and Benefits for Class Size reduction initiatives</td>
<td>$2,051,340</td>
</tr>
<tr>
<td>Additional Staff and Benefits for Enrollment Growth to include Full Day Kindergarten</td>
<td>$7,767,280</td>
</tr>
<tr>
<td>Contracted installation of cabling and equipment , software licensing, maintenance contracts and Technology Fund</td>
<td>$1,116,820</td>
</tr>
<tr>
<td>Costs associated with opening a new school or newly renovated school (please itemize) New and upgrade library collections, textbooks and supplies</td>
<td>$621,000</td>
</tr>
<tr>
<td>Increase cost of purchasing textbooks and supplies</td>
<td>$683,000</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$27,190,000</td>
</tr>
<tr>
<td>Increases in negotiated contractual items and benefits</td>
<td>$11,048,670</td>
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<tr>
<td>Nonpublic Special Education Placements</td>
<td>$125,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>$1,612,000</td>
</tr>
<tr>
<td>Utilities</td>
<td>$2,900,000</td>
</tr>
<tr>
<td>Other</td>
<td>$994,380</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Howard County Public Schools

### FY 2007 Budgeted Revenue

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

### Expenditure Examples

**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**

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

<table>
<thead>
<tr>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,356</td>
<td></td>
<td></td>
<td>39</td>
</tr>
<tr>
<td>Elementary:</td>
<td>1,101</td>
<td>169</td>
<td>501</td>
</tr>
<tr>
<td>Middle:</td>
<td>524</td>
<td>79</td>
<td>223</td>
</tr>
<tr>
<td>High:</td>
<td>830</td>
<td>92</td>
<td>296</td>
</tr>
</tbody>
</table>

Fiscal Resources

### Revenue

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

**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.

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

Adequate Yearly Progress

System in Improvement: No

<table>
<thead>
<tr>
<th>Schools in Improvement: 2</th>
<th>Title I Schools in Improvement: 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Middle (CA), I High (CA)</td>
<td>1 Middle (CA)</td>
</tr>
</tbody>
</table>

* 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.
Maryland School Assessment | High School Assessments
---|---
| Reading | 2007 AMO | 2007 Performance | 9th 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 | |
| Math | | | Government | |
| 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 |
| |
| 10th Grade Cohort | | | Government | 76.0 |

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

85.0 | 68.0

Attendance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>95.5</td>
<td>Graduation</td>
<td>90</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>94.2</td>
<td>Drop-Out</td>
<td>&lt;3.0</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>89.3</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Teacher Quality

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% Core Academic Subject classes taught by HQT</td>
<td>75.1</td>
<td>82.7</td>
</tr>
</tbody>
</table>

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)
Kent County Public Schools

2007 Master Plan Annual Update - Current Year Budget Alignment

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

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

<table>
<thead>
<tr>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Instruc. Supervisors, 2.0 Instruc. Resource Teacher</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
</tr>
<tr>
<td>Other: Speech Therapy services moved to contract services</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Kent County Public Schools

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

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

<table>
<thead>
<tr>
<th>Expenditure Examples</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$515,141</td>
</tr>
<tr>
<td>Transportation</td>
<td>$273,159</td>
</tr>
</tbody>
</table>
Local School System Demographics

<table>
<thead>
<tr>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>137,814</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary:</td>
<td>63,945</td>
<td>7,326</td>
<td>19,747</td>
</tr>
<tr>
<td>Middle:</td>
<td>32,046</td>
<td>4,153</td>
<td>8,486</td>
</tr>
<tr>
<td>High:</td>
<td>46,557</td>
<td>5,434</td>
<td>8,669</td>
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</table>

Fiscal Resources

Revenue

<table>
<thead>
<tr>
<th>FY 2007</th>
<th>FY 2008</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Appropriation</td>
<td>1,385,125,787</td>
<td>1,456,912,573</td>
</tr>
<tr>
<td>State Revenue</td>
<td>335,398,368</td>
<td>390,354,770</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>65,014,851</td>
<td>68,526,744</td>
</tr>
<tr>
<td>Other Res./Trans.</td>
<td>14,305,518</td>
<td>14,918,313</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

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

Adequate Yearly Progress

System in Improvement: No

<table>
<thead>
<tr>
<th># Schools in Improvement</th>
<th># Title I Schools in Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>E</td>
<td>M</td>
</tr>
<tr>
<td>Year 1</td>
<td>1</td>
</tr>
<tr>
<td>Year 2</td>
<td>4</td>
</tr>
<tr>
<td>Corrective Action</td>
<td>1</td>
</tr>
<tr>
<td>Restructuring Planning</td>
<td></td>
</tr>
<tr>
<td>Restructuring Implementation</td>
<td>3</td>
</tr>
<tr>
<td>Total</td>
<td>23</td>
</tr>
</tbody>
</table>

# 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

<table>
<thead>
<tr>
<th>Maryland School Assessment</th>
<th>High School Assessments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reading</strong></td>
<td><strong>High School Assessments</strong></td>
</tr>
<tr>
<td>2007 AMO</td>
<td>9th Grade Cohort</td>
</tr>
<tr>
<td>2007 Performance</td>
<td>% Passing</td>
</tr>
<tr>
<td><strong>Reading</strong></td>
<td><strong>High School Assessments</strong></td>
</tr>
<tr>
<td>Elementary</td>
<td>2007 AMO</td>
</tr>
<tr>
<td>67.2</td>
<td>86.4</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
</tr>
<tr>
<td>52.2</td>
<td>77.6</td>
</tr>
<tr>
<td>High</td>
<td></td>
</tr>
<tr>
<td><strong>Math</strong></td>
<td><strong>High School Assessments</strong></td>
</tr>
<tr>
<td>Elementary</td>
<td>2007 AMO</td>
</tr>
<tr>
<td>63.9</td>
<td>85.9</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
</tr>
<tr>
<td>38.6</td>
<td>79.5</td>
</tr>
<tr>
<td>High</td>
<td></td>
</tr>
<tr>
<td><strong>English Language Learners</strong> (grade specific targets)</td>
<td><strong>High School Assessments</strong></td>
</tr>
<tr>
<td>AMAO I: at least 40% Making Progress toward attaining English proficiency</td>
<td>AMAO II: at least 20% Attaining English Proficiency</td>
</tr>
<tr>
<td>69.2</td>
<td>55.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Attendance</th>
<th>Graduation/DropOut Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007 AMO</td>
<td>2007 Performance</td>
</tr>
<tr>
<td>Elementary</td>
<td>Graduation</td>
</tr>
<tr>
<td>94</td>
<td>96.4</td>
</tr>
<tr>
<td>Middle</td>
<td>Drop-Out</td>
</tr>
<tr>
<td>94</td>
<td>95.8</td>
</tr>
<tr>
<td>High</td>
<td></td>
</tr>
<tr>
<td>94</td>
<td>95.3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Teacher Quality</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% Core Academic Subject classes taught by HQT</td>
<td>2005</td>
</tr>
<tr>
<td></td>
<td>80.3</td>
</tr>
</tbody>
</table>

**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

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

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

<table>
<thead>
<tr>
<th>Expenditure Details</th>
<th>Planned Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Elementary Assistant Principals</td>
<td>$1,583,040</td>
</tr>
<tr>
<td>Elementary Art, Music, PE Staffing</td>
<td>$174,285</td>
</tr>
<tr>
<td>Elementary Team Leader Allocations to 7 for schools with 5 or 6</td>
<td>$123,188</td>
</tr>
<tr>
<td>Expansion of Student Online Learning Program</td>
<td>$217,154</td>
</tr>
<tr>
<td>High School Counselor Allocation</td>
<td>$305,036</td>
</tr>
<tr>
<td>High School Plus</td>
<td>$400,000</td>
</tr>
<tr>
<td>High School Resource Teacher Allocations and Class Size</td>
<td>$545,912</td>
</tr>
<tr>
<td>Hours-based Special Education Staffing</td>
<td>$1,810,029</td>
</tr>
<tr>
<td>Instructional Data Assistant Hours to 6 Hours</td>
<td>$647,661</td>
</tr>
<tr>
<td>Kennedy Cluster Project</td>
<td>$150,000</td>
</tr>
<tr>
<td>Middle School Support</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Middle Schools Counselor Allocation</td>
<td>$1,258,274</td>
</tr>
<tr>
<td>Operations Excellence - IAT Systems Specialists</td>
<td>$226,430</td>
</tr>
<tr>
<td>Pooleville High School Magnet - Phase in Grade 10</td>
<td>$116,190</td>
</tr>
</tbody>
</table>
## 2007 Master Plan Annual Update - Current Year Budget Alignment

**Montgomery County Public Schools**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support for ESOL students with Interrupted Education</td>
<td>$154,647</td>
</tr>
<tr>
<td>Burnishers for All Schools</td>
<td>$448,000</td>
</tr>
<tr>
<td>Financial Management Information System</td>
<td>$500,000</td>
</tr>
<tr>
<td>JV Lacrosse and Extracurricular Activities</td>
<td>$391,000</td>
</tr>
<tr>
<td>Budget Reductions to Help Fund Higher Priority Items</td>
<td>($5,941,438)</td>
</tr>
<tr>
<td>Costs associated with opening new schools including benefits</td>
<td>$697,216</td>
</tr>
<tr>
<td>Employee Benefits Including Pension Improvements</td>
<td>$7,479,722</td>
</tr>
<tr>
<td>Enrollment Changes including benefits</td>
<td>($5,218,935)</td>
</tr>
<tr>
<td>Food Services Fund</td>
<td>$435,655</td>
</tr>
<tr>
<td>Increases in continuing salaries/negotiated contractual agreements/benefits</td>
<td>$93,455,443</td>
</tr>
<tr>
<td>Inflation - Textbooks and Instructional Materials</td>
<td>$2,357,426</td>
</tr>
<tr>
<td>Maintenance &amp; Building Services</td>
<td>$591,775</td>
</tr>
<tr>
<td>Mandatory/Cost of Doing Business Not Part of Current Fund</td>
<td>($3,407,888)</td>
</tr>
<tr>
<td>Nonpublic Special Education Placements - Rates</td>
<td>$1,175,558</td>
</tr>
<tr>
<td>Retiree Health Trust Fund</td>
<td>$16,060,000</td>
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<tr>
<td>Technology Support and Maintenance</td>
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<tr>
<td>Title I</td>
<td>$2,909,601</td>
</tr>
<tr>
<td>Transportation</td>
<td>$890,790</td>
</tr>
<tr>
<td>Utilities</td>
<td>$4,996,471</td>
</tr>
<tr>
<td>Other</td>
<td>$820,154</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Montgomery County Public Schools

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

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

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add Assistant Principals for Elementary Schools</td>
<td>$1,574,676</td>
</tr>
<tr>
<td>Add Directors of Schools Performance</td>
<td>$198,142</td>
</tr>
<tr>
<td>Add Elementary School User Support Specialists</td>
<td>$226,675</td>
</tr>
<tr>
<td>Add Full-Day Kindergarten at 30 Schools</td>
<td>$3,038,474</td>
</tr>
<tr>
<td>Add Substitutes/Teacher Assistants</td>
<td>$701,686</td>
</tr>
<tr>
<td>Add Support for Electronic Grading and Reporting Software</td>
<td>$191,980</td>
</tr>
<tr>
<td>Develop Web-Based System for Individual Education Plans</td>
<td>$515,753</td>
</tr>
<tr>
<td>Expand Gifted/Talented Programs</td>
<td>$191,271</td>
</tr>
<tr>
<td>Implement Middle School Reform</td>
<td>$250,000</td>
</tr>
<tr>
<td>Implement Teaching Station Model for Special Education</td>
<td>$1,039,000</td>
</tr>
<tr>
<td>Improve Staffing Ratio for Learning Academic Disability (LAD) Classes</td>
<td>$1,496,347</td>
</tr>
<tr>
<td>Lower Class Size for Inclusion Classes in High Schools</td>
<td>$1,450,281</td>
</tr>
<tr>
<td>Pilot Hours-Based Staffing for Special Education</td>
<td>$714,527</td>
</tr>
<tr>
<td>Pooleesville High School Magnet</td>
<td>$399,330</td>
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</table>
## 2007 Master Plan Annual Update: Prior Year Budget Alignment

**Montgomery County Public Schools**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Provide High School Support</td>
<td>$2,600,000</td>
</tr>
<tr>
<td>Reduce Oversized Classes - Art, Music, PE</td>
<td>$174,034</td>
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<tr>
<td>Support Special Ed, Professional Development, Parent Outreach</td>
<td>$105,022</td>
</tr>
<tr>
<td>Enhance Translation Services</td>
<td>$400,000</td>
</tr>
<tr>
<td>ESOL Parent Outreach</td>
<td>$254,316</td>
</tr>
<tr>
<td>Provide Professional Growth System Consultants-Support Svcs. Train</td>
<td>$174,483</td>
</tr>
<tr>
<td>Add Building Service Workers</td>
<td>$601,401</td>
</tr>
<tr>
<td>Expand Violence Prevention Programs</td>
<td>$250,000</td>
</tr>
<tr>
<td>Maintenance Apprenticeship Program</td>
<td>$250,000</td>
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<tr>
<td>BOE Policy Evaluation</td>
<td>$118,163</td>
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<tr>
<td>Additional Appropriation for Future Grant Projects</td>
<td>$3,459,552</td>
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<tr>
<td>Additional Positions for Enrollment Growth including benefits</td>
<td>$7,470,712</td>
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<tr>
<td>Adult Education to Montgomery College/ Mont. Co Dept. of Recreation</td>
<td>($3,677,298)</td>
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<tr>
<td>Budget Reductions to Help Fund Higher Priority Items</td>
<td>($6,023,547)</td>
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<tr>
<td>Costs associated with opening 5 new schools including benefits</td>
<td>$9,251,496</td>
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<tr>
<td>Employee Benefits Including Pension Improvements</td>
<td>$29,192,360</td>
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<tr>
<td>Entreprenurial Fund</td>
<td>$131,817</td>
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<td>Food Services Fund</td>
<td>$838,799</td>
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<td>Increases in continuing salaries/negotiated contractual agreements</td>
<td>$52,977,667</td>
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<tr>
<td>Increases in continuing salaries/negotiated contractual agreements - benefits</td>
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<td>Inflation - Textbooks and Instructional Materials</td>
<td>$2,341,835</td>
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<td>Maintenance &amp; Building Services</td>
<td>$700,648</td>
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<td>Nonpublic Special Education Placements - Rates</td>
<td>$1,276,200</td>
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<td>Real Estate Management</td>
<td>$757,039</td>
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<td>Staff Development - Professional Growth System</td>
<td>$733,207</td>
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<tr>
<td>Technology Support and Maintenance</td>
<td>$1,996,043</td>
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<tr>
<td>Transportation</td>
<td>$2,176,893</td>
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<tr>
<td>Utilities</td>
<td>$9,925,852</td>
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2007 Master Plan Annual Update Summary
Prince George's County Public Schools

Local School System Demographics

<table>
<thead>
<tr>
<th>Total Enrollment</th>
<th>Students receiving special education services</th>
<th>Students eligible for free or reduced price meals</th>
<th>Limited English Proficient students</th>
</tr>
</thead>
<tbody>
<tr>
<td>131,014</td>
<td>62,498</td>
<td>33,341</td>
<td>8,101</td>
</tr>
<tr>
<td>Elementary</td>
<td>62,498</td>
<td>33,341</td>
<td>8,101</td>
</tr>
<tr>
<td>Middle:</td>
<td>32,030</td>
<td>15,691</td>
<td>1,596</td>
</tr>
<tr>
<td>High:</td>
<td>43,994</td>
<td>15,158</td>
<td>2,093</td>
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</table>

Fiscal Resources

Revenue

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

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

<table>
<thead>
<tr>
<th></th>
<th># Schools in Improvement</th>
<th># Title I Schools in Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>E</td>
<td>M</td>
</tr>
<tr>
<td>Year 1</td>
<td>12</td>
<td>1</td>
</tr>
<tr>
<td>Year 2</td>
<td>9</td>
<td>3</td>
</tr>
<tr>
<td>Corrective Action</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>Restructuring Planning</td>
<td>6</td>
<td>10</td>
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<tr>
<td>Restructuring Implementation</td>
<td>3</td>
<td>7</td>
</tr>
<tr>
<td>Total</td>
<td>68</td>
<td></td>
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<tr>
<td># Exiting in 2007</td>
<td>18</td>
<td></td>
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</tbody>
</table>

* 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

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

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

Graduation/DropOut Rates

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>94.6</td>
<td>Graduation</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>94.6</td>
<td>Drop-Out</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>91.5</td>
<td></td>
</tr>
</tbody>
</table>

Teacher Quality

% 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 establishes 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

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

### 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

| 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**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Education - Administration</td>
<td>$135,405</td>
</tr>
<tr>
<td>Special Education - Early Childhood - All Day Pre-K</td>
<td>$4,554,045</td>
</tr>
<tr>
<td>Special Education - K through 12</td>
<td>$6,847,730</td>
</tr>
<tr>
<td>Special Education - MEANS Project</td>
<td>$6,156,098</td>
</tr>
<tr>
<td>Talented and Gifted Program</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Textbooks ($25.1 million via Lease Purchase)</td>
<td>$4,092,622</td>
</tr>
<tr>
<td>William Schmidt Center</td>
<td>$261,108</td>
</tr>
<tr>
<td>English Learners</td>
<td>$677,025</td>
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<tr>
<td>Translation Unit</td>
<td>$260,850</td>
</tr>
<tr>
<td>Business Management Services - Professional Development</td>
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<tr>
<td>Certification</td>
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<td>Human Resources - Benefits Administration</td>
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<tr>
<td>Human Resources - National Board Certified Teachers Network</td>
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</tr>
<tr>
<td>Human Resources Operations - Professional</td>
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<tr>
<td>Human Resources Operations - Support</td>
<td>$253,628</td>
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<td>Leadership and Instructional Staff Development</td>
<td>$1,072,650</td>
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<td>Masters Program Science, Math and Special Ed</td>
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<tr>
<td>Mentor Teachers</td>
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<td>Program and Compensation Improvements</td>
<td>$66,746,366</td>
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<tr>
<td>Psychological Services</td>
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<td>Recruitment &amp; Career Services</td>
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<td>Recruitment &amp; Retention</td>
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<td>Guidance Services</td>
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<td>Maintenance - Portable Classrooms</td>
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<td>Nurses/LPN</td>
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<td>Parent Involvement</td>
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<td>Planning and Architectural Services</td>
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<td>Plant Operations</td>
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<td>Replacement Furniture</td>
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<td>Smaller Learning Communities</td>
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<tr>
<td>Transportation - $8.2 million via Lease Purchase of Buses</td>
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<tr>
<td>Alternative Education - Community Based Classroom</td>
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<tr>
<td>Alternative Education - Evening High School</td>
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<tr>
<td>Alternative Education - Summer School</td>
<td>$557,147</td>
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<tr>
<td>Career Education - Training, Supplies, Equipment</td>
<td>$378,109</td>
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<tr>
<td>Character Ed - Staff</td>
<td>$592,633</td>
</tr>
<tr>
<td>Curriculum and Instruction - Advanced Placement/SAT</td>
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<tr>
<td>Curriculum and Instruction - High School Assessments</td>
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<tr>
<td>Enrichment and Specialty Programs (formerly FOCUS) - Multi Media</td>
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<tr>
<td>Enrichment and Specialty Programs (formerly FOCUS) - International Baccalaureate</td>
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<tr>
<td>Intensive Support and Intervention Schools (ISIS)</td>
<td>$12,748,000</td>
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</tbody>
</table>
### 2007 Master Plan Annual Update - Current Year Budget Alignment

**Prince George's County Public Schools**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pupil Personnel Workers and Guidance</td>
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<tr>
<td>Regional High School Consortium</td>
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<tr>
<td>Technology Education</td>
<td>$110,000</td>
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<tr>
<td>Central Garage - $1.5 million via Lease Purchase of Non-Bus Vehicles via Lease Purchase)</td>
<td>$256,676</td>
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<tr>
<td>Data Warehousing</td>
<td>$675,000</td>
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<tr>
<td>Family and Community Outreach / Strategic Partnerships</td>
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<tr>
<td>Interscholastic Athletics</td>
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<tr>
<td>Other Post Employment Benefits</td>
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<td>Parent and Community Engagement</td>
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<td>Publicity and Publications</td>
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<td>Technology - Application- Business Support</td>
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<tr>
<td>Technology - Refresh ($10.0 million via Lease Purchase of Equipment via Lease Purchase)</td>
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</tr>
<tr>
<td>Technology - Systems/Operations</td>
<td>$753,200</td>
</tr>
<tr>
<td>Technology - Telecommunications</td>
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<td>Testing</td>
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<tr>
<td>Volunteer Fingerprinting</td>
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<tr>
<td>Central Garage</td>
<td>($728,688)</td>
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<tr>
<td>Comprehensive Review of Programs and Services</td>
<td>($19,328,444)</td>
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<tr>
<td>Contracted Services</td>
<td>($450,000)</td>
</tr>
<tr>
<td>Early Childhood Education - Pre-K Expansion</td>
<td>$11,865,891</td>
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<tr>
<td>Excess Property Insurance</td>
<td>$250,000</td>
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<tr>
<td>Full Time Adjustment for FY-07 Enrollment Decrease</td>
<td>($6,770,300)</td>
</tr>
<tr>
<td>Full Time Salary/Part Time Wage Base and Compensation Reserve Adjustment</td>
<td>($22,157,793)</td>
</tr>
<tr>
<td>Full-Time and Part-Time Salary/Wage Base</td>
<td>$2,621,122</td>
</tr>
<tr>
<td>General Liability Insurance</td>
<td>$160,000</td>
</tr>
<tr>
<td>Health Insurance - Prior Year Fund Supplement /Experience &amp; Change in Vendor</td>
<td>($2,359,375)</td>
</tr>
<tr>
<td>Lease Purchase</td>
<td>($572,273)</td>
</tr>
<tr>
<td>Life Insurance</td>
<td>($1,125,000)</td>
</tr>
<tr>
<td>New Schools and Enrollment Changes</td>
<td>$5,854,548</td>
</tr>
<tr>
<td>Nonpublic Placements - Revised Cost Estimates</td>
<td>($1,306,850)</td>
</tr>
<tr>
<td>Part Time Costs</td>
<td>($115,278)</td>
</tr>
<tr>
<td>Prior Year One-Time Costs Not Required in FY-08</td>
<td>($17,413,437)</td>
</tr>
<tr>
<td>Restricted Grant Funded Programs</td>
<td>($4,000,000)</td>
</tr>
<tr>
<td>Retirement - Alternate Contributory Pension Plan</td>
<td>$363,662</td>
</tr>
<tr>
<td>Salary Lapse / Workforce Turnover</td>
<td>($16,644,350)</td>
</tr>
<tr>
<td>School Operating Resources</td>
<td>$928,925</td>
</tr>
<tr>
<td>Social Security (FICA)</td>
<td>($1,075,867)</td>
</tr>
<tr>
<td>Supplemental #1 - Phase II of Children Come First Initiative</td>
<td>$21,449,212</td>
</tr>
<tr>
<td>Supplemental #2 - Maintain, Support &amp; Improve Instruction &amp; Health Benefits</td>
<td>$12,332,950</td>
</tr>
<tr>
<td>Terminal Leave Benefits</td>
<td>($753,158)</td>
</tr>
<tr>
<td>Unemployment</td>
<td>($222,799)</td>
</tr>
<tr>
<td>Utilities</td>
<td>$2,283,396</td>
</tr>
<tr>
<td>Workers' Compensation Insurance</td>
<td>$3,827,158</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Prince George's County Public Schools

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

**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**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletic Equipment &amp; Uniforms</td>
<td>$625,888</td>
</tr>
<tr>
<td>Early Childhood Education - Pre-K Expansion</td>
<td>$4,272,151</td>
</tr>
<tr>
<td>Fine Arts - Elementary Teachers and Materials</td>
<td>$1,056,399</td>
</tr>
<tr>
<td>Grants Services</td>
<td>$142,710</td>
</tr>
<tr>
<td>New School Development - Charter Schools</td>
<td>$2,710,863</td>
</tr>
<tr>
<td>Pupil Accounting</td>
<td>$123,821</td>
</tr>
<tr>
<td>Research &amp; Evaluation</td>
<td>$148,518</td>
</tr>
<tr>
<td>Special Education - Administration</td>
<td>$160,927</td>
</tr>
<tr>
<td>Special Education - Early Childhood - All Day Pre-K Phase 1 of 2</td>
<td>$3,468,039</td>
</tr>
<tr>
<td>Special Education - K through 12</td>
<td>$5,291,021</td>
</tr>
<tr>
<td>Special Education - Nonpublic</td>
<td>$324,451</td>
</tr>
<tr>
<td>Special Education - Support Programs</td>
<td>$1,612,569</td>
</tr>
</tbody>
</table>
### 2007 Master Plan Annual Update: Prior Year Budget Alignment

**Prince George's County Public Schools**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>$1,094,740</td>
</tr>
<tr>
<td>Compensation Improvements - Negotiation Reserve</td>
<td>$62,636,765</td>
</tr>
<tr>
<td>Elementary Library Media Specialists</td>
<td>$831,063</td>
</tr>
<tr>
<td>Employee Wellness</td>
<td>$300,000</td>
</tr>
<tr>
<td>Equity Based Resource Allocations</td>
<td>$1,089,450</td>
</tr>
<tr>
<td>Food Services Operating Subsidy</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>High School Teaching Positions</td>
<td>$2,925,340</td>
</tr>
<tr>
<td>Mandatory In-School Suspension Centers for Middle and High Schools</td>
<td>$3,768,979</td>
</tr>
<tr>
<td>Middle School Teaching Positions</td>
<td>$1,130,245</td>
</tr>
<tr>
<td>School Instruction Resources</td>
<td>$4,490,864</td>
</tr>
<tr>
<td>Health Services - Additional School Nurses</td>
<td>$497,327</td>
</tr>
<tr>
<td>Maintenance (Including $180,752 Aging Schools Grant Match)</td>
<td>$930,702</td>
</tr>
<tr>
<td>Plant Operations</td>
<td>$348,464</td>
</tr>
<tr>
<td>School Security</td>
<td>$158,494</td>
</tr>
<tr>
<td>Special Education - Psychological Services</td>
<td>$516,377</td>
</tr>
<tr>
<td>Alternative Programs</td>
<td>$2,650,000</td>
</tr>
<tr>
<td>Evening High School</td>
<td>$604,508</td>
</tr>
<tr>
<td>Guidance &amp; Counseling Services - Reduce Ratio from 400:1 to 350:1</td>
<td>$1,823,843</td>
</tr>
<tr>
<td>High School Assessments Initiative</td>
<td>$5,615,620</td>
</tr>
<tr>
<td>Junior Reserve Officers Training Corp</td>
<td>$255,000</td>
</tr>
<tr>
<td>Regional Assistant Superintendents- Turnaround Specialists</td>
<td>$437,325</td>
</tr>
<tr>
<td>Summer School</td>
<td>$1,689,959</td>
</tr>
<tr>
<td>Business Management Services - Staff Development</td>
<td>$105,000</td>
</tr>
<tr>
<td>Central Garage - $3.0 million via Lease Purchase of Non-Bus Vehicles</td>
<td>$617,314</td>
</tr>
<tr>
<td>Technology - Application- Student Support</td>
<td>$643,069</td>
</tr>
<tr>
<td>Technology - Copier Program</td>
<td>$111,043</td>
</tr>
<tr>
<td>Technology - Printing Services</td>
<td>$260,884</td>
</tr>
<tr>
<td>Technology - Refresh $10.0 million via Lease Purchase of Equipment</td>
<td>$1,454,254</td>
</tr>
<tr>
<td>Technology - Systems/Operations</td>
<td>$585,000</td>
</tr>
<tr>
<td>Technology - Telecommunications</td>
<td>$1,079,600</td>
</tr>
<tr>
<td>Television Resources</td>
<td>$333,900</td>
</tr>
<tr>
<td>Transportation - Drivers, Homeless and Athletic Transportation</td>
<td>$3,019,176</td>
</tr>
<tr>
<td>Administrative/Support Services</td>
<td>($200,000)</td>
</tr>
<tr>
<td>Excess Property Insurance</td>
<td>$2,310,670</td>
</tr>
<tr>
<td>Existing Lease Purchase Agreements</td>
<td>($3,851,143)</td>
</tr>
<tr>
<td>Full-Time - Employee Contract Commitments</td>
<td>$4,387,752</td>
</tr>
<tr>
<td>Full-Time - Salary Base</td>
<td>$4,983,154</td>
</tr>
<tr>
<td>General Liability Insurance</td>
<td>$368,049</td>
</tr>
<tr>
<td>Health Insurance Actives</td>
<td>$11,810,467</td>
</tr>
<tr>
<td>Health Insurance Retirees</td>
<td>$3,944,793</td>
</tr>
<tr>
<td>Legislation (Defibrillators &amp; Title IX Compliance)</td>
<td>$598,497</td>
</tr>
</tbody>
</table>
# 2007 Master Plan Annual Update: Prior Year Budget Alignment

Prince George's County Public Schools

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

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

## Fiscal Resources

### Revenue

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

### 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.

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

## Adequate Yearly Progress

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>System in Improvement:</td>
<td>No</td>
</tr>
<tr>
<td>Schools in Improvement:</td>
<td>None</td>
</tr>
<tr>
<td>Title I Schools in Improvement:</td>
<td>None</td>
</tr>
</tbody>
</table>

* 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.
# Maryland School Assessment

<table>
<thead>
<tr>
<th>Reading</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>85.7</td>
<td>Algebra/Data Analysis</td>
<td>80.3</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>84.6</td>
<td>Biology</td>
<td>98.3</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>79.7</td>
<td>English II</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Government</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Math</th>
<th>10th Grade Cohort</th>
<th>% Making Progress</th>
<th>% Attaining English Proficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>85.9</td>
<td>Algebra/Data Analysis</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>76.7</td>
<td>Biology</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>77.8</td>
<td>English II</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Government</td>
</tr>
</tbody>
</table>

## English Language Learners (grade specific targets)

<table>
<thead>
<tr>
<th>AMAO I: at least 40% Making Progress toward attaining English proficiency</th>
<th>AMAO II: at least 20% Attaining English Proficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>74.0</td>
<td>61.0</td>
</tr>
</tbody>
</table>

## Attendance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>94.9</td>
<td>Graduation</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>93.9</td>
<td>Drop-Out</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>90.0</td>
<td></td>
</tr>
</tbody>
</table>

## Teacher Quality

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>81.1</td>
<td>83.7</td>
<td>2.6</td>
</tr>
</tbody>
</table>

## 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

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

### 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.**
  - Planned: $549,840
- **By 2005-2006, all students will be taught by highly qualified teachers.**
  - Planned: $202,600
- **Mandatory Cost of Doing Business**
  - Planned: $6,257,549
- **Other**
  - Planned: $570,757

### Expenditure Examples

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers - High Schools, Special Education</td>
<td>$400,000</td>
</tr>
<tr>
<td>Text, Materials of Instruction and Media Supplies</td>
<td>$149,840</td>
</tr>
<tr>
<td>Tuition Reimbursement/Scholarship Program</td>
<td>$107,600</td>
</tr>
<tr>
<td>Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal</td>
<td>$276,000</td>
</tr>
<tr>
<td>Costs associated with opening a new school or newly renovated school (please itemize)</td>
<td>$2,049,103</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$941,171</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$2,319,691</td>
</tr>
<tr>
<td>Other items deemed necessary by the local board of education</td>
<td>$150,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>$404,234</td>
</tr>
<tr>
<td>Other (must not exceed 10% of Change in Total Revenue)</td>
<td>$570,757</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Queen Anne's County Public Schools

### FY 2007 Budgeted Revenue

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

### 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

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

<table>
<thead>
<tr>
<th>Total Enrollment:</th>
<th>Students receiving special education services:</th>
<th>Students eligible for free or reduced price meals:</th>
<th>Limited English Proficient students:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Enrollmen:</td>
<td>16,665</td>
<td>8,193</td>
<td>3,921</td>
</tr>
<tr>
<td>Elementary:</td>
<td>8,193</td>
<td>1,208</td>
<td></td>
</tr>
<tr>
<td>Middle:</td>
<td>3,921</td>
<td>469</td>
<td></td>
</tr>
<tr>
<td>High:</td>
<td>5,409</td>
<td>525</td>
<td></td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

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

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.

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

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.mreportcard.org.
**Maryland School Assessment**

<table>
<thead>
<tr>
<th>Reading</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>84.8</td>
<td>90.7</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>78.0</td>
<td>92.0</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>79.3</td>
<td></td>
</tr>
</tbody>
</table>

Math

<table>
<thead>
<tr>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>86.0</td>
<td></td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>67.3</td>
<td>91.6</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>82.4</td>
<td>88.7</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>43.0</td>
<td>33.0</td>
<td></td>
</tr>
</tbody>
</table>

**Graduation/DropOut Rates**

<table>
<thead>
<tr>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>95.4</td>
<td>87.7</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>94.0</td>
<td>2.7</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>91.5</td>
<td></td>
</tr>
</tbody>
</table>

**Teacher Quality**

% Core Academic Subject classes taught by HQT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>89.6</td>
<td>94.2</td>
<td>4.6</td>
</tr>
</tbody>
</table>

**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

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

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

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-day Kindergarten</td>
<td>$439,538</td>
</tr>
<tr>
<td>High School Assessments (HSA)</td>
<td>$124,770</td>
</tr>
<tr>
<td>Math and Science Initiatives</td>
<td>$138,580</td>
</tr>
<tr>
<td>Middle School Math Block Scheduling</td>
<td>$249,540</td>
</tr>
<tr>
<td>Middle School Task Force</td>
<td>$105,440</td>
</tr>
<tr>
<td>STEM (Science, Technology, Engineering and Math)</td>
<td>$719,158</td>
</tr>
<tr>
<td>Increased in-school health and Home &amp; Hospital services</td>
<td>$215,990</td>
</tr>
<tr>
<td>Charter School</td>
<td>$1,413,000</td>
</tr>
<tr>
<td>Growth: Teachers and MOI</td>
<td>$149,770</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$8,273,708</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$5,200,327</td>
</tr>
<tr>
<td>Nonpublic Special Education Placements</td>
<td>$245,545</td>
</tr>
<tr>
<td>Transportation</td>
<td>$987,376</td>
</tr>
<tr>
<td>Utilities</td>
<td>$647,456</td>
</tr>
<tr>
<td>Other</td>
<td>$238,247</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>$132,981</td>
</tr>
</tbody>
</table>
# 2007 Master Plan Annual Update: Prior Year Budget Alignment

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

## FY 2007 Budgeted Revenue

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

## 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

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Class Size Reduction and Growth</td>
<td>$909,802</td>
</tr>
<tr>
<td>Kindergarten Implementation</td>
<td>$238,020</td>
</tr>
<tr>
<td>Increased in-school Health and Home &amp; Hospital services</td>
<td>$118,850</td>
</tr>
<tr>
<td>High School Assessments (HSA)</td>
<td>$119,010</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$1,592,571</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$4,683,734</td>
</tr>
<tr>
<td>Non-public placement</td>
<td>$185,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>$178,687</td>
</tr>
<tr>
<td>Utilities</td>
<td>$641,296</td>
</tr>
<tr>
<td>Less reduction in Restricted Programs</td>
<td>($679,779)</td>
</tr>
<tr>
<td>Other</td>
<td>$231,368</td>
</tr>
</tbody>
</table>
Local School System Demographics

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

Fiscal Resources

Revenue

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

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

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

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.mreportcard.org.
## Maryland School Assessment

<table>
<thead>
<tr>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>73.1</td>
<td>Algebra/Data Analysis</td>
<td>74.1</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>54.4</td>
<td>Biology</td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>63.7</td>
<td>English II</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Government</td>
<td></td>
</tr>
</tbody>
</table>

### Math

<table>
<thead>
<tr>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>10th Grade Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>76.5</td>
<td>Algebra/Data Analysis</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>49.5</td>
<td>Biology</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>66.2</td>
<td>English II</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Government</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Elementary</td>
<td>95.5</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Middle</td>
<td>92.7</td>
</tr>
<tr>
<td></td>
<td></td>
<td>High</td>
<td>92.2</td>
</tr>
</tbody>
</table>

## High School Assessments

### 9th Grade Cohort

<table>
<thead>
<tr>
<th></th>
<th>2007 AMO</th>
<th>2007 Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduation</td>
<td>90</td>
<td>75.5</td>
</tr>
<tr>
<td>Drop-Out</td>
<td>&lt;3.0</td>
<td>5.3</td>
</tr>
</tbody>
</table>

### Teacher Quality

% Core Academic Subject classes taught by HQT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>75.8</td>
<td>71.4</td>
<td>-4.4</td>
</tr>
</tbody>
</table>

### 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

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

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

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Positions - Science (2), Social Studies WHS</td>
<td>$120,000</td>
</tr>
<tr>
<td>New Positions - SPED Comprehensive Classrooms WES, PAES</td>
<td>$107,756</td>
</tr>
<tr>
<td>Professional Development - Anticipated decrease in funding - Comprehensive School Reform</td>
<td>($130,000)</td>
</tr>
<tr>
<td>Professional Development - Site Based Allowances</td>
<td>$130,000</td>
</tr>
<tr>
<td>Salary increases PreK - 12 (includes ROTC)</td>
<td>$472,335</td>
</tr>
<tr>
<td>Special Education salary increases</td>
<td>$109,317</td>
</tr>
<tr>
<td>Costs Associated with Opening a new School (SIS) - construction contingencies</td>
<td>$300,000</td>
</tr>
<tr>
<td>Costs Associated with Opening a new School (SIS) - various equipment and furniture</td>
<td>$227,524</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$113,066</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Somerset County Public Schools

**FY 2007 Budgeted Revenue**

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

**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**

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

<table>
<thead>
<tr>
<th>Total Enrollment</th>
<th>Students receiving special education services</th>
<th>Students eligible for free or reduced price meals</th>
<th>Limited English Proficient students</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,398</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary:</td>
<td>1,997</td>
<td>202</td>
<td>464</td>
</tr>
<tr>
<td>Middle:</td>
<td>1,054</td>
<td>91</td>
<td>311</td>
</tr>
<tr>
<td>High:</td>
<td>1,534</td>
<td>124</td>
<td>324</td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

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

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.

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

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.
### Maryland School Assessment

<table>
<thead>
<tr>
<th>Reading</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>9th Grade Cohort</th>
<th>% Passing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>67.2</td>
<td>82.9</td>
<td>Algebra/Data Analysis</td>
<td>91.0</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
<td>75.4</td>
<td>Biology</td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>74.0</td>
<td>English II</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Math</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>10th Grade Cohort</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>81.7</td>
<td>Algebra/Data Analysis</td>
<td>84.0</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
<td>64.4</td>
<td>Biology</td>
<td>82.0</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
<td>83.5</td>
<td>English II</td>
<td>79.0</td>
</tr>
</tbody>
</table>

### English Language Learners (grade specific targets)

**AMAO I:** at least 40% Making Progress toward attaining English proficiency

<table>
<thead>
<tr>
<th>Grade</th>
<th>% Core Academic Subject classes taught by HQT</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2005</td>
</tr>
<tr>
<td></td>
<td></td>
<td>87.8</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3.4</td>
</tr>
</tbody>
</table>

### Attendance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>96.0</td>
<td>Graduation</td>
<td>90</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>95.0</td>
<td>Drop-Out</td>
<td>&lt;3.0</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>94.8</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Graduation/DropOut Rates

### Teacher Quality

<table>
<thead>
<tr>
<th>% Core Academic Subject classes taught by HQT</th>
<th>2005</th>
<th>2007</th>
<th>Change: 2005-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>87.8</td>
<td>91.2</td>
<td>3.4</td>
</tr>
</tbody>
</table>

### 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

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

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

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

Maintence 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

<table>
<thead>
<tr>
<th>FY 2007 Budgeted Revenue</th>
<th>Planned FY 2007</th>
<th>Actual FY 2007</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Appropriation</td>
<td>$29,848,888</td>
<td>$29,848,888</td>
<td>$0</td>
</tr>
<tr>
<td>State Revenue</td>
<td>$10,176,599</td>
<td>$10,351,384</td>
<td>$174,785</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>$2,592,086</td>
<td>$2,246,606</td>
<td>($345,480)</td>
</tr>
<tr>
<td>Other Resources/Transfers</td>
<td>$10,000</td>
<td>$1,271,874</td>
<td>$1,261,874</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>$223,000</td>
<td>$285,542</td>
<td>$62,542</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local budget increase for after school intervention, materials of instruction, new textbook adoptions and computer software</td>
<td>$248,662</td>
</tr>
<tr>
<td>Increase in instructional staff salaries 4.5%</td>
<td>$447,035</td>
</tr>
<tr>
<td>Increase in fuel cost for buses</td>
<td>$170,550</td>
</tr>
<tr>
<td>Increase in salaries and positions for maintenance and custodial staff 4.5%</td>
<td>$211,270</td>
</tr>
<tr>
<td>Increase in salaries for transportation (4.5%) and after school intervention transportation</td>
<td>$188,715</td>
</tr>
<tr>
<td>Increase in utility cost for schools and energy management system</td>
<td>$437,210</td>
</tr>
</tbody>
</table>
## Local School System Demographics

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

### Fiscal Resources

#### Revenue

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

**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.

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

### 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

<table>
<thead>
<tr>
<th>Maryland School Assessment</th>
<th>High School Assessments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reading</td>
<td>2007 AMO</td>
</tr>
<tr>
<td>Elementary</td>
<td>67.2</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
</tr>
<tr>
<td>Math</td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>63.9</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>English Language Learners</td>
<td>(grade specific targets)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Attendance</th>
<th>2007 AMO</th>
<th>2007 Performance</th>
<th>Graduation/DropOut Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>94</td>
<td>96.4</td>
<td>Graduation</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
<td>95.7</td>
<td>Drop-Out</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
<td>95.1</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% Core Academic Subject classes taught by HQT</td>
<td>84.4</td>
<td>90.2</td>
<td>5.8</td>
</tr>
</tbody>
</table>

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

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

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

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) $$150,000$$
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

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

Expenditure Examples

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

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

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

<table>
<thead>
<tr>
<th>Total Enrollment</th>
<th>Students receiving special education services</th>
<th>Students eligible for free or reduced price meals</th>
<th>Limited English Proficient students</th>
</tr>
</thead>
<tbody>
<tr>
<td>14,427</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary:</td>
<td>7,506</td>
<td>842</td>
<td>4,075</td>
</tr>
<tr>
<td>Middle:</td>
<td>3,211</td>
<td>387</td>
<td>1,558</td>
</tr>
<tr>
<td>High:</td>
<td>4,419</td>
<td>416</td>
<td>1,430</td>
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</table>

Fiscal Resources

Revenue

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

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.

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

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

<table>
<thead>
<tr>
<th>Maryland School Assessment</th>
<th>High School Assessments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reading</strong></td>
<td><strong>2007 AMO</strong></td>
</tr>
<tr>
<td>Elementary</td>
<td>67.2</td>
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<tr>
<td>Middle</td>
<td>66.3</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
</tr>
<tr>
<td>Math</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Math</strong></th>
<th><strong>Elementary</strong></th>
<th><strong>Middle</strong></th>
<th><strong>High</strong></th>
<th><strong>10th Grade Cohort</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>63.9</td>
<td>50</td>
<td>38.6</td>
<td>Algebra/Data Analysis</td>
</tr>
<tr>
<td>Middle</td>
<td>83.9</td>
<td>60.2</td>
<td>67.3</td>
<td>Biology</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
<td>65.7</td>
<td>52.2</td>
<td>English II</td>
</tr>
<tr>
<td>Government</td>
<td></td>
<td></td>
<td></td>
<td>Government</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th><strong>Attendance</strong></th>
<th><strong>Graduation/DropOut Rates</strong></th>
</tr>
</thead>
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</tr>
<tr>
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</tr>
<tr>
<td>Middle</td>
<td>94</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
</tr>
</tbody>
</table>

**Teacher Quality**

% Core Academic Subject classes taught by HQT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>80.5</td>
<td>86.9</td>
<td>6.4</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>FY 2008 Budgeted Revenue</th>
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<td>$1,190,449</td>
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<td>$1,858,200</td>
<td>$269,500</td>
</tr>
<tr>
<td>Total Revenue/Change:</td>
<td>$151,325,872</td>
<td>$167,986,913</td>
<td>$16,661,041</td>
</tr>
</tbody>
</table>

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

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
### 2007 Master Plan Annual Update - Current Year Budget Alignment

#### Wicomico County Public Schools

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support student success in alternative education settings (e.g., use of credit recovery courses).</td>
<td>$415,125</td>
</tr>
<tr>
<td>Direct, manage and implement centralized data processing services to drive improvement in student and operational performance.</td>
<td>$122,781</td>
</tr>
<tr>
<td>Manage the operations of district schools.</td>
<td>$134,322</td>
</tr>
<tr>
<td>Provide for the acquisition, construction, and renovation of land, buildings and equipment to support student learning.</td>
<td>$2,812,736</td>
</tr>
<tr>
<td>Support administrative and instructional copying needs.</td>
<td>$179,600</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - benefits</td>
<td>$1,589,400</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - salaries</td>
<td>$4,931,830</td>
</tr>
<tr>
<td>Nonpublic Special Education Placements</td>
<td>$140,000</td>
</tr>
<tr>
<td>Other items deemed necessary by the local board of education (property insurance rate increases, GASB 45)</td>
<td>$2,057,600</td>
</tr>
<tr>
<td>Transportation</td>
<td>$467,470</td>
</tr>
<tr>
<td>Utilities</td>
<td>$164,000</td>
</tr>
<tr>
<td>Other (must not exceed 10% of change in total revenue)</td>
<td>$316,010</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Wicomico County Public Schools

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

### 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

- 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 plishment. $1,174,000
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

<table>
<thead>
<tr>
<th></th>
<th>Total Enrollment</th>
<th>Students receiving special education services</th>
<th>Students eligible for free or reduced price meals</th>
<th>Limited English Proficient students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>6,830</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>3,170</td>
<td>333</td>
<td>1,167</td>
<td>114</td>
</tr>
<tr>
<td>Middle</td>
<td>1,526</td>
<td>147</td>
<td>507</td>
<td>33</td>
</tr>
<tr>
<td>High</td>
<td>2,440</td>
<td>244</td>
<td>694</td>
<td>34</td>
</tr>
</tbody>
</table>

Fiscal Resources

Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 2007</th>
<th>FY 2008</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Appropriation</td>
<td>61,150,026</td>
<td>66,318,960</td>
<td>5,168,934</td>
</tr>
<tr>
<td>State Revenue</td>
<td>15,857,842</td>
<td>16,764,947</td>
<td>907,105</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>5,142,000</td>
<td>5,489,134</td>
<td>347,134</td>
</tr>
<tr>
<td>Other Res./Trans.</td>
<td>41,032</td>
<td>34,394</td>
<td>-6,638</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>150,000</td>
<td>180,000</td>
<td>30,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>NCLB Goal</th>
<th>Planned Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics</td>
<td>685,529</td>
</tr>
<tr>
<td>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</td>
<td>51,295</td>
</tr>
<tr>
<td>Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.</td>
<td>3,163,697</td>
</tr>
<tr>
<td>Goal 4: All students will be educated in learning environment that are safe, drug-free, and conducive to learning.</td>
<td>44,515</td>
</tr>
<tr>
<td>Goal 5: All students will graduate from high school.</td>
<td>291,392</td>
</tr>
<tr>
<td>Other local goals:</td>
<td>11,094</td>
</tr>
<tr>
<td>Mandatory Cost of Doing Business:</td>
<td>2,260,765</td>
</tr>
<tr>
<td>Other:</td>
<td>-61,752</td>
</tr>
<tr>
<td>Total</td>
<td>6,446,535</td>
</tr>
</tbody>
</table>

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
Worceseter County Public Schools

<table>
<thead>
<tr>
<th>Maryland School Assessment</th>
<th>High School Assessments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reading</strong></td>
<td><strong>2007 AMO</strong></td>
</tr>
<tr>
<td>Elementary</td>
<td>67.2</td>
</tr>
<tr>
<td>Middle</td>
<td>66.3</td>
</tr>
<tr>
<td>High</td>
<td>52.2</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Math</strong></td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>63.9</td>
</tr>
<tr>
<td>Middle</td>
<td>50</td>
</tr>
<tr>
<td>High</td>
<td>38.6</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>English Language Learners (grade specific targets)</strong></td>
<td><strong>AMAO I:</strong> at least 40% Making Progress toward attaining English proficiency</td>
</tr>
<tr>
<td></td>
<td>65.4</td>
</tr>
<tr>
<td><strong>Attendance</strong></td>
<td><strong>Graduation/DropOut Rates</strong></td>
</tr>
<tr>
<td><strong>2007 AMO</strong></td>
<td><strong>2007 Performance</strong></td>
</tr>
<tr>
<td>Elementary</td>
<td>94</td>
</tr>
<tr>
<td>Middle</td>
<td>94</td>
</tr>
<tr>
<td>High</td>
<td>94</td>
</tr>
<tr>
<td><strong>Teacher Quality</strong></td>
<td></td>
</tr>
<tr>
<td>% Core Academic Subject classes taught</td>
<td>2005</td>
</tr>
<tr>
<td>by HQT</td>
<td>86.2</td>
</tr>
<tr>
<td><strong>Professional Development Initiatives</strong></td>
<td></td>
</tr>
<tr>
<td>Elementary: Job Embedded Professional Development - Reading Instructional Program, Grades 4 and 5</td>
<td></td>
</tr>
<tr>
<td>Middle: Vertical Teaming Middle and High School Teachers - English</td>
<td></td>
</tr>
<tr>
<td>High: Eastern Shore Science Academy</td>
<td></td>
</tr>
<tr>
<td>Other: New Teacher Orientation</td>
<td></td>
</tr>
<tr>
<td><strong>Safe Schools</strong></td>
<td></td>
</tr>
<tr>
<td>Individual schools and school teams worked on ensuring effective implementation of Positive Behavior Interventions &amp; Supports in schools that have received training.</td>
<td></td>
</tr>
<tr>
<td>Stipends were offered as support for Positive Behavioral Intervention &amp; Support (PBIS) implementation at participating elementary and middle schools ($16,000)</td>
<td></td>
</tr>
<tr>
<td>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)</td>
<td></td>
</tr>
<tr>
<td>Programs such as Positive Behavior Interventions &amp; Supports, Character Education and “Blow the Whistle on Bullies” have assisted students in taking more responsibility for their actions</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Two of the three high schools have implemented Peer Mediation Programs.</td>
<td></td>
</tr>
<tr>
<td>Two of our three middle schools have implemented the Character Education Programs. Character Education program funding is ongoing utilizing local school funds</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>FY 2008 Budgeted Revenue</th>
<th>Actual FY 2007</th>
<th>Planned FY 2008</th>
<th>Increase from FY 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Appropriation</td>
<td>$61,150,026</td>
<td>$66,318,960</td>
<td>$5,168,934</td>
</tr>
<tr>
<td>State Revenue</td>
<td>$15,857,842</td>
<td>$16,764,947</td>
<td>$907,105</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>$5,142,000</td>
<td>$5,489,134</td>
<td>$347,134</td>
</tr>
<tr>
<td>Other Resources/Transfers</td>
<td>$41,032</td>
<td>$34,394</td>
<td>($6,638)</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>$150,000</td>
<td>$180,000</td>
<td>$30,000</td>
</tr>
<tr>
<td><strong>Total Revenue/Change:</strong></td>
<td><strong>$82,340,900</strong></td>
<td><strong>$88,787,435</strong></td>
<td><strong>$6,446,535</strong></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-K Program</td>
<td>$120,000</td>
</tr>
<tr>
<td>Special Education Teachers</td>
<td>$102,590</td>
</tr>
<tr>
<td>Increase in negotiated contractual agreements - Teacher / EA Salaries</td>
<td>$3,130,430</td>
</tr>
<tr>
<td>Continue High School Academics</td>
<td>$205,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$347,611</td>
</tr>
<tr>
<td>Health Insurance</td>
<td>$582,641</td>
</tr>
<tr>
<td>Increases in negotiated agreements - Non - Teaching positions</td>
<td>$811,212</td>
</tr>
<tr>
<td>Transportation</td>
<td>$313,644</td>
</tr>
<tr>
<td>Utilities</td>
<td>$130,320</td>
</tr>
</tbody>
</table>
2007 Master Plan Annual Update: Prior Year Budget Alignment
Worcester County Public Schools

**FY 2007 Budgeted Revenue**

<table>
<thead>
<tr>
<th></th>
<th>Planned FY 2007</th>
<th>Actual FY 2007</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Appropriation</td>
<td>$61,150,026</td>
<td>$61,150,026</td>
<td>$0</td>
</tr>
<tr>
<td>State Revenue</td>
<td>$15,857,842</td>
<td>$16,183,508</td>
<td>$325,666</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>$5,327,000</td>
<td>$6,728,688</td>
<td>$1,401,688</td>
</tr>
<tr>
<td>Other Resources/Transfers</td>
<td>$41,032</td>
<td>$41,032</td>
<td>$0</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>$150,000</td>
<td>$733,871</td>
<td>$583,871</td>
</tr>
<tr>
<td><strong>Total Revenue/Change:</strong></td>
<td><strong>$82,525,900</strong></td>
<td><strong>$84,837,125</strong></td>
<td><strong>$2,311,225</strong></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Expenditure Example</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Pre- Kindergarten Teachers and 3 Pre-Kindergarten Educational Assistants</td>
<td>$225,000</td>
</tr>
<tr>
<td>4th and 5th Grade After School Academies</td>
<td>$183,500</td>
</tr>
<tr>
<td>Fringe Benefits Cost</td>
<td>$398,453</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - Teacher / EA Salaries</td>
<td>$2,527,863</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$150,100</td>
</tr>
<tr>
<td>Technology Upgrades</td>
<td>$287,200</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - Non-Teaching positions</td>
<td>$635,859</td>
</tr>
<tr>
<td>Increases in negotiated contractual agreements - rate increase in health insurance</td>
<td>$336,801</td>
</tr>
<tr>
<td>Transportation</td>
<td>$321,511</td>
</tr>
<tr>
<td>Utilities</td>
<td>$800,000</td>
</tr>
</tbody>
</table>