

APPENDIX

SOMERSET COUNTY PUBLIC SCHOOLS									
FY 2007 BUDGET									
DISTRIBUTION OF INCREASES IN FUNDS									
			Thornton	amounts	Local	Federal			
			Funds	for	Funds	Funds			
			Increase	variance	Increase	Increase	MASTER PLAN	MASTER PLAN	NCLB
				table			TARGET	COMPONENT	GOAL
			2,536,690		478,000	1,500,000			Master Plan
									Goal
Distribution by Line Item:									
Budget Category									
		Description							
Instruction	Negotiated Salary Increase and maintain program	ELL (salary increase = 10844)	48,028	48,028			Reading/Math	Intervention	ELL Student Proficiency 1
Instruction	New Position	New Position - Media Specialist WES	46,000	46,000			Reading	Core Program	Student Achievement 1
Instruction	New Position	New Positions - Instr. Asst. Reading Intervention PAES	17,612				Reading	Intervention	Student Achievement 1
Instruction	New Position	New Positions - Instr. Asst. Reading Intervention GES	17,612	35,224			Reading	Intervention	Student Achievement 1
Instruction	New Position	New Positions - Instr. Asst. Math Assistance (2) WHS	35,224				Math	Intervention	Student Achievement; Graduation 1
Instruction	New Position	New Positions - Instr. Asst. Math Assistance SIS	17,612	52,836			Math	Intervention	Student Achievement; Graduation 1
Instruction	New Position	New Position - Reading Facilitator/Intervention SIS	46,000	46,000			Reading	Intervention	Student Achievement; Highly Qualified Teachers 1
Special Education	Increase in Daily rate long term w/ education degree	Teacher Substitutes	5,000				Mandate	Special Education	Student Achievement 1
Instruction	Increase in Daily rate long term w/ education degree	Substitutes	25,000	30,000			Reading/Math	Core Program	Student Achievement
Instruction	Technology Equipment continuation	Instructional Equipment	17,025	17,025			Reading/Math	Core Program	Student Achievement 1
Instruction	Elementary Consumable Text	Other Materials	8,721	8,721			Reading/Math	Core Program	Student Achievement 1
Instruction	Increase in textbooks - one for every subject for every child	Textbooks	63,393	63,393			Reading/Math	Core Program	Student Achievement 1
Instruction	Continuation of Program	Attendance Makeup	21,765	21,765			Positive Culture	Intervention	Student Achievement 1
Instruction	Professional Development Stipends	Assessment Development	6,872	6,872			Reading/Math	Professional Development	Student Achievement 1
Instruction	Professional Development Stipends	Math Workshops	19,180	19,180			Math	Professional Development	Highly Qualified Teachers 1
Instruction	Professional Development Stipends	Reading Workshops	6,000	6,000			Reading	Professional Development	Highly Qualified Teachers 1
Instruction	Negotiated Salary Increase	Facilitators	46,841				Reading/Math	Professional Development	Student Achievement 1
Instruction	Negotiated Salary Increase	Reading Coaches	26,439	73,280			Reading	Data Analysis	Student Achievement 1
Instruction	Negotiated Salary Increase	PK	19,787				Reading	Core Program	Student Achievement 3
Instruction	Negotiated Salary Increase	Grades 1 - 12	814,468				Reading/Math	Core Program	Student Achievement; Graduation; Highly Qualified Teachers 3
Instruction	Negotiated Salary Increase	Vocational Ed	72,184				Reading/Math	Core Program	Student Achievement; Graduation; Highly Qualified Teachers 3
Instruction	Negotiated Salary Increase	Media	16,307	922,746			Reading	Core Program	Student Achievement; Highly Qualified Teachers 3
Instruction		ROTC Instructors	0		100,000				3
Special Education	Negotiated Salary Increase	Instructional Program	123,369				Mandate	Special Education	Student Achievement; Graduation 3
Special Education	Negotiated Salary Increase	Instructional Supervision	7,080	130,449			Mandate	Special Education	Student Achievement 3
Instruction	New Position	New Position - Teacher Educator JMT	45,100	45,100			Reading/Math		Student Achievement 3
Instruction	Negotiated Salary Increase	Instructional Assistants	93,875	93,875			Reading/Math	Intervention	Student Achievement; Graduation 3
Instruction	Improve Fine Arts	Band Instruments	8,000	8,000			Mandate	Fine Arts	Student Achievement 4

SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2007 BUDGET										
DISTRIBUTION OF INCREASES IN FUNDS										
			Thornton	amounts	Local	Federal				
			Funds	for	Funds	Funds				
			Increase	variance	Increase	Increase	MASTER PLAN	MASTER PLAN	NCLB	
				table			TARGET	COMPONENT	GOAL	
			2,536,690		478,000	1,500,000			Master Plan	
									Goal	
Distribution by Line Item:										
Budget Category										
		Description								
Instruction	New Program	After School Programs (21st Century Grant)	0			300,000	Reading/Math	Intervention	Student Achievement	4
Special Education	New Position	New Positions - IEP Clerical	67,650	67,650			Mandate	Special Education	Student Achievement; Graduation	4
Instruction	New Position	New Position - Music (.5) CHS	19,788	19,788			Mandate	Fine Arts	Student Achievement	4
Instruction	New Position	New Position - Art WES	39,575	39,575			Mandate	Fine Arts	Student Achievement	4
Instruction	New Position	New Position - Foreign Language SIS	39,575	39,575			Reading	Core Program	Student Achievement	4
Health Services	New Position	Nurse Manager	48,161	48,161			Safe Schools	Intervention	Safe Learning Environments	5
Instruction	Maintain Program	Alternative Learning maintain current program	83,693	83,693			Safe Schools	Intervention	Safe Learning Environments; Graduation; Student Achievement	5
Instruction	Negotiated Salary Increase	Deans of Instruction	35,000	35,000			Safe Schools	Intervention	Safe Learning Environments	5
Instruction	Negotiated Salary Increase	School Counselors	57,348	57,348			Safe Schools	Intervention	Safe Learning Environments	5
Student Services	New Program	Additional Learning Support, Behavior Intervention (Safe Schools Healthy Students Grant)	0			1,200,000	Safe Schools	Intervention	Safe Learning Environments; Student Achievement	5
Fixed Charges	Negotiated Increase Tuition Reimbursement	Employee Benefits	51,200				Cost of Doing Business			Other
Fixed Charges		Cost of Doing Business (insurance, social security, etc)	74,695	125,895			Cost of Doing Business			Other
Transportation	Increased Bus Contracts	Student Transportation	89,286				Mandate	Transportation		Other
Transportation	Negotiated Salary Increase	Supervision	12,225	101,511			Mandate	Transportation		Other
Operation of Plant	Increasing energy costs	Utilities	199,600	199,600			Cost of Doing Business			Other
Operation of Plant	Network Hardware	Technology Repairs/Maintenance	44,400	44,400			Cost of Doing Business			Other
						378,000	Other			
TOTALS:			2,536,690	2,536,690		478,000	1,500,000			

BUDGET PRIORITIES 2007

Somerset County Public Schools
Presentation to the Board
February 21, 2006

2007 BUDGET OBLIGATIONS

- #1 **FIRST BUDGET OBLIGATION:**
MASTER PLAN GOALS
- #2 **SECOND BUDGET OBLIGATION:**
BTE REQUIREMENTS
- #3 **THIRD BUDGET OBLIGATION:**
EXIT AS SYSTEM IN NEED OF IMPROVEMENT
- #4 **FOURTH BUDGET OBLIGATION:**
FISCAL CONTROL
- #5 **FIFTH BUDGET OBLIGATION:**
COMMUNITY PARTICIPATION



FIRST BUDGET OBLIGATION MASTER PLAN GOALS

1. To Improve Student Achievement
2. To Increase Effective Instruction
3. To Provide a Safe and Secure Environment



STRATEGIES FOR ACHIEVING GOALS

Stronger Student
Achievement

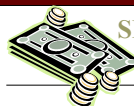
Student Engagement
Parent/Family Involvement

Effective Instruction

Highly Qualified Teachers
Conducive Learning Environments

Safe and Secure
Environment

Discipline
Positive Perceptions



SECOND BUDGET OBLIGATION: BTE REQUIREMENTS

1. To Integrate All State, Local and Federal Resources to Promote Academic Excellence
2. To Eliminate Performance Gaps that Persist Based upon Students' Race, Ethnicity, Socioeconomic Circumstances, Disability or Native Language



THIRD BUDGET OBLIGATION: EXIT SYSTEM IN NEED OF IMPROVEMENT


1. Scientifically Based Research Strategies to Strengthen Core Programs
2. Identify Targets Most Likely to Improve Student Achievement
3. Address Professional Development Needs
4. Include Specific Measurable Goals and Targets for Each Subgroup
5. Incorporate Before School, After School and During Summer Appropriate Activities
6. Include Parental Involvement Strategies

?

Do we need to do this?

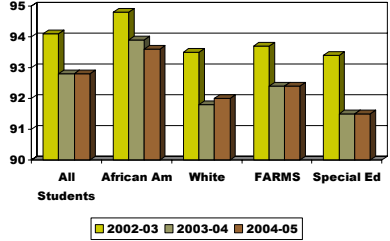
Let's look at the numbers...

?



Nancy Smoker

WHAT THE NUMBERS SAY: Attendance

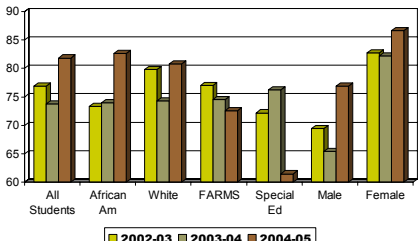


■ 2002-03
 ■ 2003-04
 ■ 2004-05

The Attendance Rate is declining over the three years for most groups.
 The Attendance Rate is below the 94% State Standard for all groups in 05

Nancy Smoker

WHAT THE NUMBERS SAY: Graduation

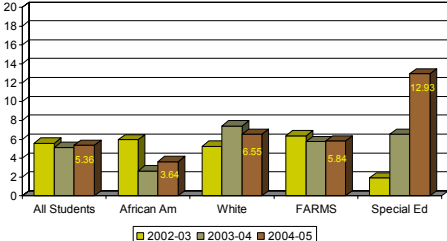


■ 2002-03
 ■ 2003-04
 ■ 2004-05

The Overall Graduation Rate is rising and is over 80.9% target (04)
 African Am. & Female groups have the highest Graduation Rate.
 Graduation Rate is based on 4 years some special ed students take 5-6

Nancy Smoker

WHAT THE NUMBERS SAY: Drop Outs



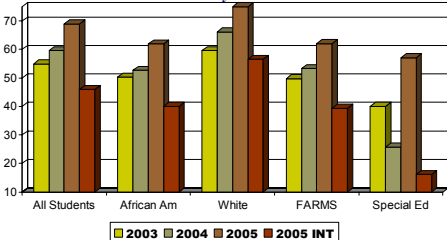
■ 2002-03
 ■ 2003-04
 ■ 2004-05

The Overall Drop Out Rate has been fairly constant over the past 10 yrs
 African Am Drop Rate is lower than all other subgroups
 The Special Ed Drop Out Rate is the highest of all subgroups.

Nancy Smoker

WHAT THE NUMBERS SAY: MSA READING

Elementary & 2005 Intermediate



■ 2003
 ■ 2004
 ■ 2005
 ■ 2005 INT

Every Elementary Group increased % proficient from 2003 to 2005
 Special Ed and ELL are the only Elementary groups not making AMO
 The Intermediate School did not make the AMO in any group

Nancy Smoker

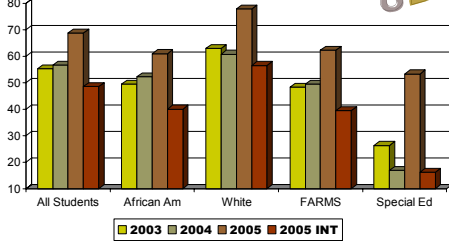
WHAT THE NUMBERS SAY: Reading Key Points

- Grades 3,4,5 & 8 increased % Proficient from 2004 to 2005
- 2005 3rd Grade:
 - Special Ed Students scored higher than Regular Ed Students
 - Increased by 44% over 2003
 - FARMS students proficient increased by 40% over 2004
 - 4 out of 6 subgroups made AMO Target
- 2005 4th Grade:
 - Increased by 35.3% over 2004
 - FARMS students proficient increased by 20.8% over 2004
 - 5 out of 6 subgroups made AMO Target
 - Every subgroup saw an increase from 2004 to 2005
- Special Ed increased in both 3rd & 4th Grades
- 3 of 5 subgroups in the 8th grade increased from 2003 to 05

WHAT THE NUMBERS SAY: MSA Math



Elementary & 2005 Intermediate

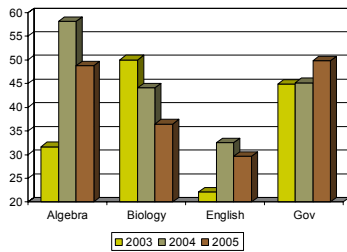


All Elementary Groups made the AMO Target for 2005
All Elementary Groups increased percentages from 2003 to 2005
The 'All Students' & White groups made the AMO at Intermediate

WHAT THE NUMBERS SAY: Mathematics Key Points

- Grades 3,4,5,6,7 & 8 increased from 2004 to 2005
- 2005 3rd Grade:
 - Special Ed scores were within 1% of the Regular Ed scores
 - Increased by 43% from 2003
 - 5 of the 6 subgroups made the AMO Target
- 2005 5th Grade increased by 23% from 2003
- FARMS scores increased at every level except 6th
- African American scores increased at every level except 6th
- White scores increased at every level except 7th
- FARMS subgroup made AMO Target in every grade but 8th
- African Am. Subgroup made AMO Target in every grade except 8th
- White subgroup made AMO in every grade.

WHAT THE NUMBERS SAY: High School Assessment



Government Scores are increasing
Biology, Algebra & English have decreased in 2005

Yes—We do need to improve.

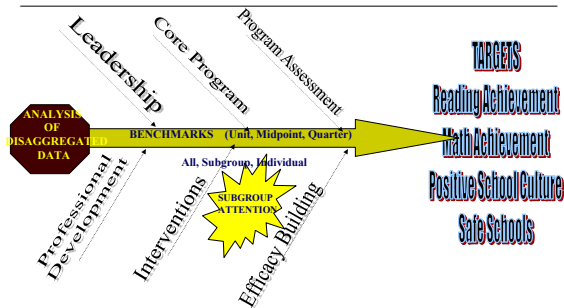


OVERWHELMED BUT COMMITTED

“Knowing how important these expected programs and steps are to our staff, community, and students we remained reluctant to discard, abandon or even lay aside any more. However, we agreed that we could achieve greater gain for our students by concentrating our efforts and directing our energies and resources to specific targets.” (BTE : 11/05)

GRAPHIC ORGANIZER FOR TARGETS AND ACTION PLANS

- Developed for the Master Plan Update – November, 2005



THE FOUR TARGETS

- READING ACHIEVEMENT
- MATH ACHIEVEMENT
- POSITIVE SCHOOL CULTURE
- SAFE SCHOOLS



The Seven Components Within Each Target

- ❑ Analysis of Data
- ❑ Professional Development
- ❑ Leadership
- ❑ Core Programs
- ❑ Interventions
- ❑ Efficacy Building
- ❑ Program Assessment



Activating the BTE Plan

BTE PROGRESS DOCUMENTS

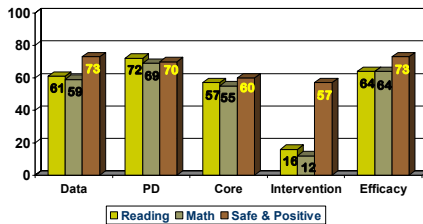
LEADERSHIP ACCOUNTABILITY
Through Quarterly Tasks
And an Annual Report

RESOURCE SUPPORT—BUDGET
PRIORITIES

Nancy Smoker

WHAT DID WE LEARN? QUARTER 2

Percent Of Quarterly Tasks Completed



FOURTH BUDGET OBLIGATION FISCAL CONTROL

To Develop and Recommend a
Budget that Optimizes and Allocates
Resources Effectively and Equitably in
order to achieve

“Success—Nothing Less”



REALITIES

Enrollment – 5% Decrease from 2002 to 2006

- We are one of 11 counties in Maryland with decreasing enrollment

* Enrollment Controls our Local Funding for Maintenance of Effort

* Wealth of County has increased by 17%

* Wealth per pupil has increased by 23.1%

MARYLAND’S FUNDING PLAN

Adequacy = Funding that is sufficient to acquire the total resources needed to reasonably expect that students can meet academic performance standards.

Somerset is one of three counties in Maryland in which local funding does not cover adequacy

Somerset County spends the least per capita of all 24 counties on Education and Libraries



LOCAL FUNDING

LOCAL FUNDING 2006 = \$ 8,547,712

ADEQUACY calls for \$11,700,000

(Additional \$3.2 million total or \$1,098/per student)

LEVEL FUNDING calls for \$ 8,547,712

MAINTENANCE

OF EFFORT calls for \$ 8,544,758



REALITIES: LOCAL \$\$\$

HOWEVER:

1. Somerset has the Lowest Taxable Income in the State (Median Household Income= \$34,100)
2. Somerset has an Unemployment Rate of 5.6%
3. Somerset's Property Tax yield is the Lowest in the State

AND YET:

The Local Effort is 1.6% (14th out of 24 Counties)

The Effort Index is .98 (Among the Top 5 Counties for Highest Tax Effort)

STATE AID



FY 2002 to FY 2006

51.3% Increase in State Aid per pupil to \$7294/per pupil -- \$18,542,496/total

FY 2006

9.8% of the SCPS Budget is Federal \$

63.3% of the SCPS Budget is State \$ (4th)

26.9% of the SCPS Budget is Local \$ (21st)



FEDERAL AID

- In 2006 – Federal Aid to SCPS decreased by **21%**

(The State Mean Decrease was 28.7%)

- In 2006 the Per Pupil Federal Aid to SCPS decreased by **23%**

(The State per capita decrease was 29%)

The President's 2007 Proposed Budget

Program Cuts

Education Technology Grants	\$0
GEAR UP	\$0
Perkins Act (Voc & Tech Ed)	\$0
Safe and Drug Free Schools	\$0



Program Changes

Title I Level Funding: 29 States will have reductions
Special Education: 1% Increase

The President's 2007 Proposed Budget

New Proposed Programs

Math Now	(+ \$125 million)
Opportunity Vouchers	(+ \$100 million)
<i>(\$4000/private school or \$3000 for tutoring)</i>	
Striving Readers	(+ \$100 million)
President's HS Initiative	(+ \$1.5 billion)

(Math and Science Initiatives; 2nd HS Assessments; HS Reform)

TOTAL REVENUE COMPARISONS

SOMERSET CHANGE IN REVENUE 2002 to 2006						
	2002	2006	Increase	% Increase	State X %	Ranking
TOTAL	26.6	31.8	5.2	19.40%	28.3%	20/24
PER PUPIL	\$9,170	\$11,517	\$2,347	25.60%	29%	15/24

COST PER PUPIL '06

Local Contribution	=	\$	3,097
State Contribution	=	\$	7,294
Federal Contribution	=	\$	1,126



Total= \$ 11,517
(5th Highest Expenditure/ Per Pupil)

ADEQUACY ESTIMATES

Maryland has set the following markers for achieving adequacy:

Regular Education Student Cost	= \$ 6,642
Special Education Student Cost	= \$14,413
FARMS Education Student Cost	= \$13,948
LEP Education Student Cost	= \$13,284

APPLICATION TO SOMERSET ENROLLMENT

Total Enrollment	=	2,952
FARMS	=	1,672 1,395 (-.75 Sp Ed + .84 LEP)
Special Education	=	369
(Estimate 75% Special Education are also FARMS Students)		
LEP Education	=	60 10
(Estimate 84% LEP are also FARMS Students)		
Regular Education	=	1,178



2006 Adequacy Analysis

SCPS Adequacy Target:	32.2 million
Adjusted Revenue	29.4 million
Adequacy Gap	2.8 million
PER PUPIL	
Adequacy Target	\$ 11,667
Adjusted Revenue	\$ 10,648
Adequacy Gap	\$ 1,019
% Adequacy Funded	91.3%

GRANT SUPPORTED PROGRAMS

Total Grants Received for 2006 -	\$5,531,814
This provides:	
65.75 Positions	\$ 2,758,649
Professional Development	\$ 648,000
Specialized Services	\$ 753,000
After School Programs	\$ 348,317
Stipends/Substitutes	\$ 481,000
Supplies and Materials	\$ 540,000


Where Did the 2006 Thornton Dollars Go? **Steering Team 05 Priorities**

- Expand the **Alternative Learning Center**
- Enhance the **Fine Arts Program**
- Provide **Incentives for HQ Recruitment, Hiring and Retention**
- Implement **Professional Development** in: Integrated Instructional Technology; Differentiation; Data Analysis & Application; Sensitivity and Diversity Training
- Develop Aligned Curriculum, Instruction, and Assessment
- Maintenance of **Staffing Ratio**
- Develop **CTE Program Offerings**
- Provide HSA and MSA **Appropriate Assistance**
- Move toward a **1:1 Computer Ratio**
- Provide a Countywide **Mentoring Program**

THORNTON BY MASTER PLAN CATEGORIES

1. **To Improve Student Achievement \$81,150**
 \$59,150 \$22,000
2. **To Increase Effective Instruction \$406,950**
 \$69,000 \$337,950
3. **To Provide a Safe and Secure Environment \$138,600**
 (COB = \$1,618,000 OTHER = \$42,078)
 Total = \$2,287,678

**Cost of Doing Business
2006 Increases**

- School Support Services 35.2% Increase
- Transportation Services 7.3% Increase
- Plant Operation 6 % Increase
 (2007 estimate = 40% increase)
- Fixed Charges  18.25% Increase

**Thornton Increase FY 2006
2.6 Million Applied to the Master Plan**

- Infrastructure: \$ 1,618,000*
- Expand ALC: 182,200
- Enhance Fine Arts: 41,450
- "Highly Qualified" Incentives: 69,900
- Professional Development: 35,900
 (\$161,000)
- Maintain Staffing Ratios: 356,850

(* Includes 4% salary increase and operations)

Thornton Increase FY 2006 (Continued)

- Appropriate Assistance: \$ 48,000
- 1:1 Student to Computer Ratio: \$ 107,500
- Gifted and Talented: \$14,000
- Increase in Textbooks/Materials: \$55,000
- School Support: \$ 65,000

SCPS USE OF RESOURCES



Category	Administration	School Support	Instructional Salaries	Supplies	Instructional Texts & Supplies	Other Instructional Costs	Special Education	Student Personnel	Health Services	Student Transportation	Operation of Plant	Maintenance of Plant	Fixed Charges	Capital Outlay
2005	2¢	7¢	41¢	2.5¢	2.5¢	7¢	1¢	1¢	8¢	7¢	4¢	16¢	1¢	
2006	2¢	7¢	41¢	2¢	3¢	7¢	1¢	1¢	8¢	6¢	4¢	17¢	1¢	

Status Information on Teacher Salaries

- **TEACHERS STARTING SALARY: \$32,608**
 - **STATE RANK: 22nd of 24**
 - **EASTERN SHORE RANK: 9th of 9**
- **AVERAGE: \$43,288**
- **MAXIMUM (MASTERS): \$58,871**
 - **STATE RANK: 22nd of 24**
 - **EASTERN SHORE RANK: 9th of 9**
- **Source: MNS Mini Research Reports**

Status Information on Administrator Salary Ranges

- Starting Salary: \$60,190
 - State Rank: 23rd of 24
 - Eastern Shore Rank: 7th of 9
 - Maximum Salary: \$89,695
 - State Rank: 23rd of 24
 - Eastern Shore Rank: 9th of 9
- (Central Office-10 Administrators) (Building-12 Principals/VP)

Status Information on Classified Salary Ranges

	Food Service 10-2	Cus- todians 12-3	Main- tenance 12-3	Learning Support 10-1	Nurses 10-3	Instrt Assist 10-2	Clerical 12-5
Minimum	\$12,850	\$17,622	\$24,718	\$29,073	\$22,123	\$13,737	\$17,621
Maximum	\$25,126	\$34,499	\$51,975	\$46,517	\$46,517	\$23,495	\$42,475
# Minimum to Mid	14	13.5	3	4	5	14	8
# Mid to Maximum	12	15	3	3	3	43	16
# Above Maximum	0	0	4		1	0	2

SPECIAL EDUCATION

- Student Population (2005): 368 (12%)
- Total Expenditures (2005): \$ 2,097,608
- Cost per Pupil: Regular Ed Costs + \$ 5,700
-
- Number of Teachers: 30
- Number of Instructional Asst.: 14
- Number of Providers: 4
- Student to Teacher Ratio: 1:13
- Student to Staff Ratio: 1:8



Behavioral Support Staff

- Guidance Counselors: 11
- Learning Support Specialists: 7
- Behavior Specialists: 5
- Alternative Learning Staff: 5
- Guidance Secretaries: 2
- Deans: 6
- Total Behavioral Support Staff = 36
- Behavioral Support Staff to Students = 1:9

Behavioral Support Staff

	Total	Elementary	Secondary
Counselors	11	5	6
LSS	7	4	3
Behavior Sp	5	2	3
Alternative Learning	5		5
Guidance Secretaries	2		2
Deans	6	3	3

Student to Teaching Staff Ratios

			Staff and Materials Cost	
			Average	Actual
DIS	=	1:9	\$3769	\$3650
PAES	=	1:13	\$3583	\$3552
GES	=	1:15	\$3135	\$2978
MSP	=	1:16	\$3044	\$3074
WPS	=	1:14	\$3346	\$3462
EES	=	1:4	\$5050	\$6668
SIS	=	1:14	\$3454	\$3192
WHS	=	1:13	\$3373	\$3576
CHS	=	1:11	\$4262	\$4449



FIFTH BUDGET OBLIGATION: Community Participation

**To Validate the Involvement of the Somerset
Community in Shaping the Direction of
Somerset County Public Schools**

**The Master Plan
Steering Team**



The Top Twelve Priorities from the 2006 Steering Team of the Master Plan

- Meet Teacher Salary Increase
- Increase Appropriate Assistance at the Secondary Level
- Continue and Expand the Math Program through 8-9
- Purchase and Implement Computer Based Math Instruction—Enrichment, Intervention, and Remediation
- Continue Recruiting Incentives
- Maintain Counselor Ratio
- Increase Materials and Texts (Every Student Every Class)
- Increase Teacher Mentoring Program
- Expand School Resource Officer Program
- Increase Instructional Time
- Add Bully Proof Program
- Add Clerical IEP Positions

The Top Twelve Priorities Estimated Costs

<input type="checkbox"/> Meet Teacher Salary Increase	\$707,447
<input type="checkbox"/> Increase Appropriate Assistance	\$150,424
<input type="checkbox"/> Continue and Expand the Math Program	\$ 67,500
<input type="checkbox"/> Purchase and Implement Computer Based Math	\$ 60,000
<input type="checkbox"/> Continue Recruiting Incentives	\$ 47,000
<input type="checkbox"/> Maintain Counselor Ratio	\$618,000
<input type="checkbox"/> Increase Materials and Texts	\$100,000
<input type="checkbox"/> Increase Teacher Mentoring Program	\$ 40,000
<input type="checkbox"/> Expand School Resource Officer Program	\$ 40,000
<input type="checkbox"/> Increase Instructional Time	\$479,000
<input type="checkbox"/> Add Bully Proof Program	\$ 11,720
<input type="checkbox"/> Add Clerical IEP Positions	\$ 66,720

TOTAL: 2.4 million

REQUEST

Seeking Board Support to Develop the
2007 Budget Around These Priorities

CAPITAL EXPENSES: Renovation/Construction Commitment

- HVAC RENOVATION PHASE II – PRINCESS ANNE ELEMENTARY SCHOOL**
 - Phase two of the renovation of Princess Anne Elementary School has consisted of replacing five (5) rooftop units for air conditioning and replacing the old modular flexible duct work with sheetmetal duct work.
 - State Support in dollars was: \$381,000.00
 - Local Support in dollars was: 192,659.00
- WOODSON ELEMENTARY SCHOOL RENOVATION**
 - This project has seen the complete interior and roof demolition with a complete reconstruction of the interior and roof of the building including a 4200 square foot addition.
 - State Support in dollars is: \$8,322,000.00
 - Local Support in dollars is: 2,513,000.00
- SOMERSET INTERMEDIATE SCHOOL ON TAWES CAMPUS**
 - This school will be a state of the art instructional building designed to incorporate the latest technology in both instruction and learning for our students.
 - State Support in dollars is: \$14,480,000.00
 - Local Support in dollars is: 3,416,250.00



Capital Improvement

Fund Balance 2005 \$ = \$176,909

Intend to Utilize these Funds for One Time Costs
as done in the last two years

However,
One Time Costs Exceed \$176,909 for 2007

Non-Recurring Costs Request

Seeking Board Support to Request Non-
Recurring Cost Additional \$\$ for 2007

(This support would not obligate an increase
in the local support – maintenance of effort.)

Non-Recurring Cost Suggested Items

- Woodson Elementary School Owner Costs
 - * Kitchen Equipment - \$92,000
 - * Sound System - \$60,000
 - * Telephone System - \$16,000
 - * Tech Lab Furniture - \$40,000
 - * Two Computer Labs - \$40,000
 - * Media Center Tables/Chairs - \$20,000
- Sub Total: \$ 268,000

Non-Recurring Cost Suggested Items

- Special Education Room Modification
 - * Mandated of Tawes Class \$ 15,000
- Study of Washington High School Renovation
Needs \$ 30,000
- Playground Equipment \$ 50,000
(We will need 2 playgrounds at WES—older
and younger children areas. We estimate
\$90,000 price tag for both)

Grand Total

\$363,000

REQUEST

- 1- Seeking Board Support to Develop the 2007
Budget Around These Priorities
- 2- Seeking Board Support to Submit Request for
Level Funding to County Commissioners
- 3- Seeking Board Support to Submit Non-
Recurring Cost Items to County Commissioners

Conclusion:



THE 2007 BUDGET IS BEING BUILT UPON

**MASTER PLAN GOALS
BTE REQUIREMENTS
EXIT AS SYSTEM IN NEED OF IMPROVEMENT
FISCAL CONTROL
COMMUNITY PARTICIPATION**

I request your approval to proceed.

