

I.B Finance Section

Introduction

The Master Plan Annual Updates provide insight into the work that school systems engage in on a daily basis, demonstrating their commitment to accelerating student achievement and eliminating achievement gaps. The finance section, in conjunction with the budget narrative information in the Executive Summary, includes a Current Year Variance Table, a Prior Year Variance Table with analyzing questions, and revenue, expenditure and FTE statements. Together, these documents illustrate the local school system's alignment of the annual budget with the Master Plan priorities.

In FY 2009, the finance structure created through the Bridge to Excellence Act was fully phased-in. For the 2010 Annual Update, the focus of the finance section will now include all budgetary changes (retargeted funds, redistributed resources, and new funds) as opposed to only looking at uses of new funds. This change in focus is indicated in the Executive Summary and Current Year Variance Table and the ARRA Financial Reporting Tables.

1.1.A: Current Year Variance Table

Local School System: Somerset

	FY 2010 Original Approved <u>Budget</u>	FY 2011 Original Approved <u>Budget</u>	<u>Change</u>	<u>% Change</u>
(\$ in Thousands)				
Revenues:				
Local Appropriation	\$8,743,774	\$8,751,100	\$7,326	0.08%
Other Local Revenue	265,000	185,000	(\$80,000)	-30.19%
State Revenue	23,070,614	22,848,976	(\$221,638)	-0.96%
Federal Revenue				
ARRA Funds	1,539,184	1,300,000	(\$239,184)	-15.54%
Other Federal Funds	3,800,000	3,700,000	(\$100,000)	-2.63%
Other Resources/Transfers (prior year balance)	261,905	536,560	\$274,655	104.87%
Total Revenue	\$37,680,477	\$37,321,636	(\$358,841)	-0.95%

Change in Expenditures:		<u>Amount</u>	<u>FTE</u>
<u>LEA Master Plan Goal 1: Student Engagement</u>			
NCLB: 1 - Student Achievement	One time use (2010) of ARRA funds not available for carry over into FY 2011	(243,184)	
NCLB: 1 - Student Achievement	Loss of grant funding - reading first	(80,000)	
NCLB: 1 - Student Achievement	Eliminated positions special ed teacher 1.5 FTE	(81,000)	-1.5
NCLB: 1 - Student Achievement	Eliminated positions instructional assistants (2 FTE)	(52,000)	-2
NCLB: 1 - Student Achievement	Reduction in textbooks	(6,800)	
NCLB: 1 - Student Achievement	Reduction in PreK and K materials	(3,500)	
NCLB: 1 - Student Achievement	Reduction in per pupil allotments due to decline in overall enrollment	(2,510)	
NCLB: 1 - Student Achievement	Retargeted Funds: .5 Assessment Coordinator to PC Technician		
NCLB: 1 - Student Achievement	Retargeted Funds: Dean of Students to Facilitator at CHS		
	Subtotal:	(468,994)	

LEA Master Plan Goal 2: Highly

Qualified Educators

NCLB: 2 - Highly Qualified Teachers	PD reduction in Tech Cert materials	(1,700)
NCLB: 2 - Highly Qualified Teachers	HR application tracking system	6,750
NCLB: 2 - Highly Qualified Teachers	Gifted and Talented PD stipends reduction	(2,000)
NCLB: 2 - Highly Qualified Teachers	Increases in contractual agreements - salaries	224,907
NCLB: 2 - Highly Qualified Teachers	Eliminated part time HR assistant	(6,000)
	Subtotal:	221,957

LEA Master Plan Goal 3: Safe, Quality Environment

NCLB: 3 - Safe Learning Environments	Loss of Grant funding - Safe and Drug Free Schools	(16,000)
NCLB: 3 - Safe Learning Environments	Reduction in guidance supplies	(1,000)
	Subtotal:	(17,000)

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

Increases in contractual agreements - salaries		
Increases in contractual agreements - benefits (if itemized separately)		
Transportation		5,196
Utilities		(100,000)
Nonpublic Special Education Placements		
Costs associated with opening a new school or newly renovated school (please itemize)		
Additional Positions for Enrollment Growth or Class Size reduction initiatives - may include in a specific local goal		
Other items deemed necessary by the local board of education		
Subtotal – Mandatory/Cost of Doing Business		(94,804)

Other (list items separately. Total must not exceed 10% of Change in Total Revenue)* 0

Total (must equal the Change in Total Revenue) **(358,841)**

*Add additional lines where necessary

1.1.B: Prior Year Variance Table (Comparison of Prior Year Expenditures)

Local School System: Somerset County

	FY 2010 Original Budget	FY 2010 Actual Revenue		
	<u>7/1/2009</u>	<u>6/30/2010</u>	<u>Change</u>	<u>% Change</u>
Local Appropriation	8,743,774.00	8,740,422	-3,352	-0.04%
State Revenue	23,070,614.00	23,054,497	-16,117	-0.07%
Federal Revenue	3,800,000.00	5,260,710	1,460,710	38.44%
Other Local Revenue	265,000.00	256,641	-8,359	-3.15%
Other Resources/Transfers - Prior Year Balance	261,905.00	261,905.00	0	-
Federal ARRA Funds	1,539,184.00	1,325,960	-213,224	13.85%
Total	37,680,477.00	38,900,135	1,219,658	3.24%

LEA Master Plan Goal 1: Student Engagement	NCLB Goal	Expenditure Description	Planned Expenditure	Actual Expenditure	FTE
	1	ARRA Funds - 1:1 Laptop Initiative Consultant	20,000.00	10,961	
	1	ARRA Funds - created positions (Reading/Math/ELL Tutors)	221,038.00	190,195	4
	1	ARRA Funds - Extended Year programs	90,072.00	91,850	
	1	ARRA Funds - saved positions (2 years)	317,626.00	278,975	4
	1	ARRA Funds - SFSF - instructional materials and textbooks	109,200.00	127,702	
	1	ARRA Funds - SFSF - Student data tracking software	33,000.00	34,096	
	1	ARRA Funds - SFSF - Success Maker Software	8,000.00	7,200	
	1	ARRA Funds used to continue and improve technology	125,336.00	113,968	

NCLB Goal	Expenditure Description	Planned Expenditure	Actual Expenditure	FTE
1	ARRA Funds used to create hi tech elem school	118,001.00	120,011	
1	Redistributed Funds - Character Education Positions Eliminated	(209,918.00)	(209,918)	-3
1	Redistributed Funds - Decrease in materials and textbooks	(159,200.00)	(159,200)	
1	Redistributed Funds - Decrease in technology software and support contracts	(49,790.00)	(49,790)	
1	Redistributed Funds - Decrease in Technology Equipment	(329,900.00)	(329,900)	
1	Redistributed Funds - Positions Eliminated through Attrition	(195,181.00)	(195,181)	-4
1	Retargeted Funds - change of .5 Character Education to PreK	0.00		
1	Retargeted Funds - change of Assessment Coordinator to Technology Teacher	0.00		
1	Retargeted Funds - change of English position to Math Instructional Facilitator	0.00		
1	SIS	0.00		
1	Retargeted Funds - change of Language Arts Teacher SIS to Intervention Teacher	0.00		
1	Retargeted Funds - change of Math Teacher to Intervention Teacher	0.00		
1	Retargeted Funds - change of Science Facilitator to Technology Teacher	0.00		
1	GEAR UP additional grant funds received		71,338	

NCLB Goal	Expenditure Description	Planned Expenditure	Actual Expenditure	FTE
1	Grant Funds received Tri-County Council for at risk youth		254,601	
1	Grant funds received from Local Management Board to support after school programs		76,558	
1	Grant funds beyond budgeted amount - Reading First		395,551	
1	Grant funds beyond budgeted amount - STEM		14,709	
1	Grant funds beyond budgeted amount - Title I		184,907	
1	Grant received for Intensive Outpatient classroom		76,758	
LEA Master Plan Goal 2: Highly Qualified Educators				
3	ARRA Funds Professional Development (Autism, Co Teaching, Building on Our Strengths)	42,015.00	48,448	
3	Negotiated Increase for Staff	260,302.00	260,302	
3	Redistributed Funds - Facilitator/ Reading Coach position eliminated	(51,382.00)	(51,382)	-1
4	Redistributed Funds - Positions Eliminated through Attrition and Reduction in Force	(95,289.00)	(95,289)	-5
	Grant funds received State School Improvement and Maryland School Performance		49,710	
LEA Master Plan Goal 3: Safe, Quality Environment				
4	Positions Eliminated (Learning Support and Behavior Intervention Specialists) due to loss of grant funding	(267,518.00)	(267,518)	-6

	NCLB Goal	Expenditure Description	Planned Expenditure	Actual Expenditure	FTE
	4	Retention of Learning Support Specialists from grant funding	146,985.00	146,985	4
		Final Grant expenditures for Safe Schools/Healthy Students		159,980	
LEA Master Plan Goal 4: Family and Community Involvement					
	6	ARRA Funds - Saved Position (2 years) Family and Community Involvement Coordinator	157,443.00	78,330	1
Mandatory/Cost of Doing Business:					
	10	Non Recurring Cost requests to improve infrastructure for technology	109,450.00	104,177	
	10	Other items deemed necessary by the local board of education: Redistributed Funds - Reduction in capital outlay budget line	(300,000.00)	(300,000)	
	10	Transportation	18,881.00	11,921	
	10	Utilities	(50,500.00)	(31,396)	
Total			68,671.00	1,219,658.17	
				0	

1.1.C: ARRA Funds Financial Reporting Table

Local School System: Somerset

(\$ in Thousands)		FY 09 Budget	FY 10 Budget (adjusted)	FY 11 Budget (funds received or FY 2010 reserved)	Total ARRA Funds
CFDA	Grant Name				
10.579	National School Lunch - Equipment Assistance	\$0	34,536	0	\$34,536
84.387	Homeless Children and Youth	0	7,870	6,430	\$14,300
84.389	Title I - Grants to LEAs, Neglected and Delinquent	0	519,427	314,354	\$833,781
84.391	IDEA Part B - Grants to States-Pass-Through	0	371,952	351,822	\$723,774
	IDEA Part B - Grants to States-Discretionary	0	0	0	\$0
84.392	IDEA Part B - Preschool Grants	0	7,901	25,741	\$33,642
84.393	IDEA Part C - Infants and Families	0	7,978	29,780	\$37,758
84.394	State Fiscal Stabilization Fund Education Program	0	276,976	632,838	\$909,814
	Other*	0	0	0	0
Total		\$0	\$1,226,641	\$1,360,965	\$2,587,605

Instructions: For each of the four assurances, please identify how ARRA funds **will be used in FY 11** by itemizing expenditures for each assurance. Indicate the grant CFDA number as the source of the funds for the expenditure.

Assurance 1: Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).

Expenditures:	Source	Amount	FTE
Professional Development - Consultants	84.394	45,000	-
Professional Development - Stipends	84.394	25,272	-
Professional Development - Promethean Board Training	84.394	13,300	-
Recruiting effective staff	84.394	5,000	-
Professional Development - Diversity Training	84.394	50,000	-
Updated Technology	84.394	86,000	-
Subtotal:		224,572	-

Assurance 2: Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).

Expenditures:	Source	Amount	FTE
Professional Development - Power School	84.394	3,500	-
Infrastructure improvements	84.394	10,000	-
Subtotal:		13,500	-

Assurance 3: Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting international)

Expenditures:	Source	Amount	FTE
Educational Assessments and Protocols	84.392	2,708	-
Textbooks and Consumables	84.394	100,000	-
Subtotal:		102,708	-

Assurance 4: Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).

Expenditures:	Source	Amount	FTE
Summer Intervention and Services	84.391	100,489	-
Summer Intervention and Services	84.393	29,780	-
Reading Intervention - Secondary	84.391	69,165	2
Math Intervention - Elementary	84.391	69,337	2
IOP (Intensive Outpatient Program - Elementary)	84.391	52,967	
Homeless Student Supports	84.389	6,930	-
Reading Intervention - Elementary	84.389	187,542	3
ELL Intervention	84.389	13,865	1
Summer Reading Intervention (home visitation)	84.389	1,665	
Family and Community Involvement	84.389	107,667	1
Accountability and Reporting	84.389	3,115	
PBIS Incentives	84.394	5,000	
Summer School Makeup and High School Assessments	84.394	77,652	
Intervention Teachers at SIS	84.394	111,377	2
Professional Development - Consultants	84.394	12,000	
Updated Technology	84.394	29,600	
Subtotal:		878,152	

Other: Please itemize other uses of ARRA funds in this category.

Expenditures:	Source	Amount	FTE
Accountability and Reporting	84.391	8,694	
IEP Clerical Support	84.391	74,202	2
Digital Camera Systems for Buses (student safety)	84.394	16,000	-
Special Education Services	84.394	43,137	-
Subtotal:		142,033	-
Total:		1,360,965	-

*Indicate any other ARRA funds received by the school system, including the CFDA number.

NOTE: 84.394 State Fiscal Stabilization: reserved \$43,137 of FY 2010 allocation for FY 2011 expenditures; received FY 2011 allocation of \$589,701 to total \$632,838 for FY 2011.

1.1D: Prior-Year ARRA Variance Report

CFDA	Grant Name	Current FY 09 Budget	Current FY 10 Budget	Adjustments to FY 09, FY 10 ARRA Budgets	Total ARRA Funds spent FY 2010
10.579	National School Lunch - Equipment Assistance	0.00	34,486	50	34,536
84.387	Homeless Children and Youth	0.00	14,300	-6,430	7,870
84.389	Title I - Grants to LEAs, Neglected and Delinquent	0.00	833,781	-314,354	519,427
84.391	IDEA Part B - Grants to States-Pass-Through	0.00	723,774	-351,822	371,952
84.392	IDEA Part B - Preschool Grants	0.00	33,642	-25,741	7,901
84.393	IDEA Part C - Infants and Families State Fiscal Stabilization Fund	0.00	13,052	-5,074	7,978
84.394	Education Program	0.00	320,113	-43,137	276,976
Total ARRA Funds		0.00	1,973,148	-746,507	1,226,641

Instructions: For each of the four assurances, please identify how ARRA funds were used by itemizing expenditures for each assurance. Indicate the grant CFDA number as the source of the funds for the expenditure.

Description	CFDA	Planned Amount	Actual Amount	Planned FTE	Actual FTE
1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).					
Implementing Technology Plan (grade 4 and 1 3rd grade class)	84.389	64,786	76,654		
Hi Tech Elementary School	84.389	118,000	120,011		
Improving Staff Technology	84.391	43,550	44,500		
Autism Initiative	84.391	14,290	11,250		
Improving Staff Technology	84.392	1,821	0		
Autism Initiative	84.392	15,000	7,901		
1:1 Technology Initiative	84.394	20,000	10,961		
Co-Teaching Initiative	84.391	25,660	28,641		
Math Consultants	84.394	4,500	6,750		
Subtotal:			306,669		
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).					
Student Information System	84.394	13,000	13,262		
Data Warehouse	84.394	20,000	20,834		
Subtotal:			34,096		

4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).

Reading Intervention - Secondary	84.391	95,251	84,866	2	2
Summer School - makeup credit and High School Assessment	84.394	55,413	55,534		
Homeless Student Supports	84.389	500	0		
Homeless Student Supports	84.387	14,300	7,870		
Transition	84.391	23,733	7,051		
Reading Intervention - Elementary	84.389	200,037	211,248	3	3
ELL Intervention	84.389	13,638	13,308	1	1
Summer Intervention	84.391	38,171	31,243		
Summer Intervention	84.393		7,978		
Summer Reading Intervention (home visitation)	84.389	2,900	1,100		
Math Intervention - Elementary	84.391	73,314	71,258	2	2
Intervention Software (Successmaker)	84.394	8,000	7,200		
Family and Community Involvement	84.389	107,684	105,276	1	1
Subtotal:			603,933		

* Other

Accountability and Reporting	84.391	2,977	3,289		
Education tests, assessments and protocols	84.391		21,698		
PBIS Incentives	84.394	5,000	4,018		
Instructional Textbooks and Materials	84.394	109,200	108,804		
Food and Nutrition Service - Equipment	10.579	34,486	34,536		
Accountability and Reporting	84.389	3,461	953		
IEP Clerical Support	84.391	52,878	68,155	2	2
Special Education Contracted Services	84.394	85,000	40,490		
Subtotal:			281,943		

Total **1,266,550** **1,226,641** **11.00** **11.00**

NOTE: reductions in revenues indicate funds reserved for Fiscal Year 2011

NOTE: 84.393 - Infant and Families - received \$24,706 not budgeted; reserved \$21,669 for FY 2011

NOTE: 10.579 Food Service Equipment - received an additional \$50 in FY 2010

1.1: ATTACHMENT 1 - TOTAL REVENUE STATEMENT (Current Expense Fund)

Local School System:

REVENUES				Original Approved FY 10 Budget	Final FY 10 Actual Revenue	Original Approved FY 11 Budget
Note: Do not include revenue for School Construction Fund, Debt Service Fund, or Food Service Fund.						
LOCAL APPROPRIATIONS			1.1.0 1.00	8,743,774	8,740,422	8,751,100
OTHER REVENUE*			1.1.0 5.00	265,000	256,641	185,000
STATE REVENUE						
	Foundation		1.1.2 0.01	12,315,018	12,315,195	12,170,874
	Economically Disadvantaged (Comp Ed & EEEP)		1.1.2 0.02	6,420,885	6,421,244	6,641,602
	Special Education**		1.1.2 0.07	1,298,906	1,282,050	1,349,595
	LEP		1.1.2 0.24	619,568	619,586	417,487
	Transportation		1.1.2 0.39	1,656,887	1,656,909	1,640,280
	Guaranteed Tax Base		1.1.2 0.25	759,350	759,513	629,138
	Transportation		1.1.2 0.39			
	Governor's Teacher Salary Challenge		1.1.2 0.56			
	Other (specify)*** See attached					
TOTAL STATE REVENUE				23,070,614	23,054,497	22,848,976
FEDERAL REVENUE						
	Title I-A - Local System Grants			1,247,590	1,432,497	1,422,950
	Title I-A - School Improvement					
	Title I-B1 - Reading First			85,000	480,551	10,000
	Title I-B3 - Even Start					
	Title I-C - Migrant Education			237,938	245,921	195,802
	Title I-D - Neglected and Delinquent					
	Title I-F - Comprehensive School Reform					

Title II-A - Teacher Quality		274,820	278,766	278,587
Title II-D - Education Technology		56,412	84,846	
Title III-A - Language Acquisition		16,743	18,279	16,602
Title IV-A - Safe & Drug-Free Schools		17,162	14,424	
Title IV-B - 21st Century Learning Centers		349,734	361,417	300,000
Title V-A - Innovative Education				
Title VI-B2 - Rural & Low-Income Schools Prog.				
Title VIII - Impact Aid				
ARRA - Title I		833,781	519,427	330,000
ARRA - Special Education		385,234	379,853	356,000
ARRA - State Fiscal Stabilization Fund		320,169	276,976	589,701
ARRA - Homeless Children and Youth			7,870	
IDEA - Special Education		714,437	785,163	778,484
Perkins Career and Technology Education		67,625	70,131	76,289
Other (specify)*** STEM		5,000	19,709	5,000
Other (specify)*** Adult Education		210,117	195,083	175,368
Other (specify)*** Gear Up		195,474	266,812	195,000
Other (specify)*** Medical Assistance		200,000	356,363	200,000
Other (specify)*** MMSR		12,359	12,381	12,359
Other (specify)*** Fine Arts		21,309	21,730	20,000
Other (specify)*** Other Agency Funds		23,061	473,827	
Other (specify)*** Infant and Toddler		65,219	74,954	37,858
Other (specify)*** Safe Schools/Healthy Student			159,980	
Other (specify)*** School Improvement Grant			45,710	

Other (specify)*** MD School Performance				4,000	
Other (specify)*** See Attached					
TOTAL FEDERAL REVENUE	1.1.3 0.00		5,339,184	6,586,670	5,000,000
OTHER RESOURCES/TRANSFERS****	1.1.9 9.99		-	-	-
TOTAL REVENUE			37,418,572	38,638,230	36,785,076
PRIOR BALANCE AVAILABLE	1.1.4 0.00		261,905	261,905	-
TOTAL REVENUE, TRANSFERS AND FUND BALANCE			37,680,477	38,900,135	36,785,076
*Tuition, payments and fees, earnings on investments, rentals, gifts and other non-state, non-federal revenue sources.					
**Should include state revenues from formula funding as well as non-public placement funding.					
***Add lines as needed for all other fund sources in the Current Expense Fund.					
****Nonrevenue and transfers.					
					Rev. 5/2007

1.2: ATTACHMENT 2 - TOTAL EXPENDITURE STATEMENT (Current Expense Fund)

Local School System:

TOTAL SUMMARY BY CATEGORY

Category		Original Approved* FY 10 Budget	Final FY 10 Actual Expendi- tures	Original Approved FY 11 Budget	FTE Staffing FY 11 Budget
201	Administration	776,574	761,484	793,762	6.75
202	Mid-level Administration				
	Office of the Principal	1,615,945	1,602,336	1,618,860	27.00
	Administration & Supervision	846,098	846,437	817,331	12.00
203	Instructional Salaries	13,329,600	13,038,501	13,426,772	275.50
204	Textbooks & Instructional Supplies	477,209	410,132	436,342	
205	Other Instructional Costs	501,554	473,573	537,944	
206	Special Education	2,461,788	2,452,438	2,427,794	65.50
207	Student Personnel Services	559,077	541,298	579,648	11.00
208	Health Services	310,786	309,993	313,157	8.00
209	Student Transportation	2,720,177	2,566,323	2,725,372	5.50
210	Operation of Plant	2,581,399	2,450,165	2,364,042	31.25
211	Maintenance of Plant	995,093	1,021,905	999,055	10.00
212	Fixed Charges	4,975,993	5,438,923	5,038,883	
213	Food Service				
214	Community Services				
215	Capital Outlay	190,000	172,687	242,674	

	Undistributed Restricted Funds				5,339,184	6,586,670		
TOTAL EXPENDITURES/FTE					37,680,477	38,672,864	32,321,636	452.50

* Does not reflect budget amendments approved by local jurisdictions during the fiscal year.

**Include federal funds and federally funded positions in Budget (Original and Prior Year Budget AND Original Approved Current Year Budget) and FTE columns.

1.3: ATTACHMENT 3 - TOTAL FULL-TIME EQUIVALENT STAFF STATEMENT**Local School System:**

POSITION TYPE	FY 10 Budget	FY 11 Budget
Superintendent, Deputy, Assoc, Asst	2.00	2.00
Directors, Coord. ,Supervisor, Specialists	10.00	10.00
Principal	9.00	9.00
Vice Principal	5.00	5.00
Teachers	254.75	254.75
Therapists	3.00	3.00
Guidance Counselor	8.00	8.00
Librarian	6.00	6.00
Psychologist	3.00	3.00
PPW/SSW		
Nurse	8.00	8.00
Other Professional Staff		
Secretaries and Clerks	31.00	31.00
Bus Drivers		
Paraprofessionals	67.50	62.50
Other Staff	48.75	50.25
TOTAL FTE STAFF	456.00	452.50

ARRA Financial Reporting Tables – Analyzing Questions

1. *Please describe what the influx of flexible ARRA SFS funds has allowed the school system to accomplish this year, regardless of whether or not the SFS funds were directly used to fund an initiative.*

ARRA provided Somerset County Public Schools with over \$1.2 million in funds that were used to implement the four assurances stated.

Assurance 1 – Increasing Teacher Effectiveness: A quick glance at the information in Table 1.1D Prior Year ARRA Variance Report, shows a variety of technology expenditures. Included in this section, was the ongoing implementation of the Technology Plan which calls for “growing” technology similar to that of the Somerset Intermediate School down through the elementary grades. ARRA allowed the technology plan for the 4th grade (and 1 classroom at the 3rd grade level) to become “high tech classrooms” with Promethean Boards and document cameras. Additionally, ARRA funds enable SCPS to make Greenwood Elementary (the highest poverty elementary school in the County) a high tech school; its technology mirroring that of Somerset Intermediate which was the County’s first high tech school. A consultant was also used to work with staff members in implementing the 1:1 Technology Initiative at Somerset Intermediate.

Training of teachers in two initiatives was implemented with ARRA funding. Autism training was conducted to make staff aware of autism, strategies in working with students with autism. A Co Teaching initiative which pairs a regular education teacher and special education teacher to work together on successful strategies to improve student performance.

Assurance 2 – Building Data Systems: Funds were used to continue the use of a data warehouse (Performance Matters) which houses all student performance information. The funds were also used to continue the use of the student information system (Power School) which is used to track a variety of student data not related to performance. The use of ARRA for these systems enabled the allocation of funding toward the awarding of step increases at mid year to staff.

Assurance 4 – Targeted Support: Through the use of ARRA funds, nine positions were created or saved. Created jobs included three reading tutors (one elementary and two secondary) who were assigned to work with small groups doing intervention techniques. Also created were two math intervention tutors who were placed at the highest poverty elementary schools. Among the saved positions were a Family and Community Involvement Coordinator who works with each elementary to increase parental involvement which is a proven strategy to improve student achievement. An ELL tutor was maintained at the elementary school with the highest ELL population. and math intervention tutors. These funds were used to improve instruction primarily at the two high schools which are in corrective action. ARRA funds provided reading tutors (one at each high school) to work with groups using targeted intervention to improve scores. ARRA funds also allowed for a summer school intervention program to be implemented for students not testing proficient as well as a Home Visit program which brought students books to be read over the summer months.

At the secondary level, ARRA allowed us to provide more High School Assessment Intervention through summer classes for students. ARRA also funded a summer school makeup credit program which enabled the allocation of funding toward the salary increases indicated on Table 1.1B.

ARRA funds also provided support to the increasing population of homeless students within the county.

Other: Two IEP clerk positions were saved using ARRA funds. These positions provide clerical support to special education teachers with the massive amounts of paperwork and time required for the IEP process. Use of IEP clerks enables teachers to spend their time in the classroom providing support to students with special needs. Contractual services, such as physical therapy and occupational therapy were provided with the influx of ARRA funds. These services ensured compliance with the requirements of the student's IEP.

Instructional Textbooks and materials were purchased to ensure an adequate number of textbooks at all levels (as well as consumable materials used at the elementary level) were available for the students.

An updated point of sale system was purchased using the ARRA funds allocated to Food and Nutrition Services. This purchase would have been impossible without the ARRA funds as the Food Service Fund has not made a profit for