

**SOMERSET COUNTY PUBLIC SCHOOLS**  
**Review of Status of Budget Requests**  
**April 13<sup>th</sup> Public Hearing**  
**Proposed 2011 Budget**

| <b>ITEM<br/>And<br/>PRESENTER</b>                                                       | <b>COST</b>                                                                                                                                                                                                             | <b>STATUS</b>                                                                                                                                                 | <b>OPTIONS</b>                                                                                                                                                                                                                                                                                                                                               | <b>COMMENTS/<br/>QUESTIONS/<br/>DECISION</b> |
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| <b>Intervention Teachers<br/>at Somerset<br/>Intermediate School<br/>(Lisa Hopkins)</b> | <b>\$112,956<br/>(2<br/>Salary<br/>Averages)</b>                                                                                                                                                                        | <b>The positions<br/>are<br/>able to be<br/>funded this<br/>coming year<br/>with Stimulus<br/>Funds</b><br><br><b>BUDGETED<br/>1 YEAR</b>                     | <ul style="list-style-type: none"> <li>• Deny continuance of positions (established when enrollment was lower as a means to increase student achievement)</li> <li>• Maintain positions for another year but notify teachers that their funding is through ARRA and add 1 or 2 additional teachers to meet the needs of the increased enrollment.</li> </ul> |                                              |
| <b>PBIS<br/>(Positive Behavior<br/>Intervention System)<br/>(Jessica Massey)</b>        | <b>\$5000<br/>Incentives<br/>(Recognition;<br/>assemblies; ice<br/>cream; field trip;<br/>special games;etc)</b><br><br><b>Time:</b><br>1 staff member/site<br>is asked to<br>coordinate and<br>organize the<br>program | <b>Item<br/>was removed<br/>from<br/>operating<br/>Budgets for<br/>2010 and 2011<br/>but targeted<br/>for SFSF<br/>dollars.</b><br><b>BUDGETED<br/>1 YEAR</b> | <ul style="list-style-type: none"> <li>• Require schools to raise all funds for their incentives</li> <li>• Demonstrate support of program</li> <li>• Approve use of SFSF for these items for 2011</li> </ul>                                                                                                                                                |                                              |
| <b>DIS<br/>Folding Tables<br/>(Anthony DeShields)</b>                                   | <b>\$7195<br/>(6 Tables)</b>                                                                                                                                                                                            | Non-Recurring<br>Unfunded<br>Request (9 <sup>th</sup> / 10)<br><b>NOT<br/>BUDGETED</b>                                                                        | <ul style="list-style-type: none"> <li>• Delay</li> <li>• Transfer \$ this Spring to cover 3 tables (2010 Budget)</li> <li>• Apply Fund Balance \$ to 3</li> <li>• Apply Fund Balance \$ to 6</li> </ul>                                                                                                                                                     |                                              |

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| <b>ITEM<br/>And<br/>PRESENTER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>COST</b>                                                                                                                                                          | <b>STATUS</b>                                                                                                                                                 | <b>OPTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>COMMENTS/<br/>QUESTIONS/<br/>DECISION</b> |
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| <p><b><u>Textbooks-Elementary</u></b></p> <p><b>* Consumable Spelling and Reading Gr.4 and 5</b></p> <p><b>* Math Consumable Grades K,1, and 2</b></p> <p>Current single school replacement count:<br/>           1. Reading Gr. 1<br/>           2. Math Hardback Gr. 3<br/>           3. Science Gr. 3<br/>           4. Social Studies Gr. 1, 2, and 4</p> <p><b>* Handwriting K-3 (Intended to be consumable—but used 2 years) (Lilly Welch for Tracie Holland)</b></p> | <p>May be Purchased through Reading 1<sup>st</sup></p> <p>\$11,575</p> <p>\$1063</p> <p>\$1452</p> <p>\$ 972</p> <p>\$1705</p> <p>Purchased through 2010 funding</p> | <p><b>\$20,000<br/>Primary<br/>\$ 60,000<br/>Elementary</b></p> <p>Textbook funding with a designation as SFSF for 2011</p> <p><b>BUDGETED<br/>1 YEAR</b></p> | <p>Options are limited since consumables must be replaced.</p> <ul style="list-style-type: none"> <li>• Use SFSF funds to purchase consumables</li> <li>• Replace Math and Science only to amount needed</li> <li>• Delay any hardback purchasing until Core Standards are incorporated</li> <li>• Note: All Grade 5,4, and 3 classrooms have Promethean Boards and can access the most current information and material</li> </ul> |                                              |
| <p>Library-Media Center Books<br/> <b>(Donna Sterling)</b></p>                                                                                                                                                                                                                                                                                                                                                                                                              | <p>2010 FUNDING<br/>           ELEMENTARY:<br/>           \$26,974<br/>           SECONDARY:<br/>           \$27,442</p>                                             | <p>Annually Budgeted at \$18/student<br/>           ELE: \$28,270<br/>           SEC: \$25,894<br/> <b>BUDGETED</b></p>                                       | <p>OPTIONS:</p> <ul style="list-style-type: none"> <li>• Increase funds (Retarget from another category)</li> <li>• Maintain \$18/student</li> <li>• Decrease funds</li> </ul>                                                                                                                                                                                                                                                      |                                              |

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| ITEM<br>And<br>PRESENTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | COST                                                                                                              | STATUS                                                                                                                          | OPTIONS                                                                                                                                                                                                                                                                            | COMMENTS/<br>QUESTIONS/<br>DECISION |
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| Textbooks-Secondary<br><ul style="list-style-type: none"> <li>• <b>New Series: *6<sup>th</sup> Grade Social Studies</b></li> <li>• <b>New Series: *8<sup>th</sup> Grade Social Studies</b></li> <li>• New Series:<br/>*11<sup>th</sup> Grade US History <b>Delay</b></li> <li>• <b>Science Texts Supplement SIS</b></li> <li>• Social Studies Texts Replacements</li> <li>• Language Arts Replacements</li> <li>• Foreign Language Texts</li> <li>• AP Texts: English Anatomy/Physiology</li> </ul> <p><b>Replacement Texts by Inventory</b></p> <p><b>(Dave Elebash)</b></p> | \$15,000<br><br>\$15,000<br><br>\$12,000<br><br>\$1500<br><br>\$2250<br><br>\$1750<br><br>\$10,000<br><br>\$3,000 | \$ 72,000<br><b>Secondary</b><br><br>Textbook funding with a designation as SFSF for 2011<br><br><br><b>BUDGETED<br/>1 YEAR</b> | <ul style="list-style-type: none"> <li>• Purchase All as Requested</li> <li>• Purchase <b>critically needed</b> new and replacements</li> <li>• Seek to Purchase Used Replacements</li> <li>• <b>Delay</b> in areas where Core Standards may require new texts for 2012</li> </ul> |                                     |
| <p><b>IEP CLERKS</b><br/><b>(Betsy Reich)</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$40,000                                                                                                          | <b>BUDGETED<br/>1 YEAR</b>                                                                                                      | <ul style="list-style-type: none"> <li>• Maintain for 2011</li> <li>• Reduce # to 2009</li> </ul>                                                                                                                                                                                  |                                     |

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| <b>ITEM<br/>And<br/>PRESENTER</b>                                                                                                                                                                                                                                                      | <b>COST</b>                                                                                                                                                                                                                                                                                   | <b>STATUS</b>                                                                                                              | <b>OPTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>COMMENTS/<br/>QUESTIONS/<br/>DECISION</b> |
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| <p><b>TECHNOLOGY</b></p> <p>One to One Program—<br/>Expanded to Grade 8<br/>and Grade 9</p> <p>Switches</p> <p>Promethean Boards</p> <p>Document Cameras</p> <p>Technician Support<br/>Position</p> <p><b>(Lois Collins<br/>Jill Holland<br/>Monique Ward<br/>Jessica Hickman)</b></p> | <p><b>\$75,276</b><br/>equipment<br/>(Access Points &amp;<br/>Printers:\$15,900)<br/>Non Recurring<br/>Award by<br/>Commissioners</p> <p><b>\$15,000</b><br/>Fund Balance</p> <p><b>\$35,000</b><br/>SFSF-2011<br/><b>IN BUDGET</b></p> <p><b>PLAN:<br/>Retargeted<br/>Staffing Funds</b></p> | <p><b>PRIORITY</b></p> <p><b>Continued<br/>Expansion<br/>through<br/>Grades 10-11<br/>and<br/>Grades 2<br/>Delayed</b></p> | <ul style="list-style-type: none"> <li>• Support program as presented in the 2011 Budget as the most economical approach to maintaining 21<sup>st</sup> century instruction and learning for high school students</li> <li>• Limit expansion to one grade—Grade 8</li> <li>• Continue Promethean Expansion through use of Fund Balance, SFSF Funding or retargeted textbook funds</li> <li>• Expand HS Technology through 2010 Budget Transfers</li> <li>• Delay additional position and risk 1:1 failure</li> <li>• Consider part time staffing</li> <li>• Add position through retargeted funds</li> </ul> |                                              |

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| <b>ART REQUESTS<br/>FOR<br/>SUPPLEMENTAL<br/>EQUIPMENT</b><br>(Janis Humphrey)<br><br>(Matt Shockley) | Kiln: \$5795<br>Potter's Wheel:<br>\$649<br><br>Cameras for<br>Photography<br>Classes: \$270<br><br>Enlarger: \$248<br><br>Software: \$499 | <p style="text-align: center;"><b>NOT<br/>BUDGETED</b></p> <p style="text-align: center;"><b>NOT<br/>BUDGETED</b></p>                                                                                    | <ul style="list-style-type: none"> <li>• Place requests on hold and unfunded for 2011</li> <li>• Seek donations</li> <li>• Seek used equipment from UMES art Program</li> <li>• Apply Fund Balance</li> <li>• Apply SFSF Funding</li> </ul> |                                              |
| <b>INSTRUCTIONAL<br/>FACILITATOR<br/>POSITION- CHS</b><br><br>(Monique Ward)                          | \$55,000                                                                                                                                   | CHS has not had a facilitator for the last three years and has used contracted services from a consultant<br><br><p style="text-align: center;"><b>BUDGETED as<br/>Retargeted<br/>Staffing Funds</b></p> | <ul style="list-style-type: none"> <li>• Deny position</li> <li>• Retarget staffing funds from one position ( Dean of Students Retirement) to Facilitator</li> </ul>                                                                        |                                              |

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| <b>Cultural Diversity and<br/>Cultural Proficiency<br/>Training</b> | \$10,000 Year 1 | <b>NOT<br/>BUDGETED</b> | <ul style="list-style-type: none"> <li>• Transfer unused category funds to Professional Development for training in June -July 2010</li> </ul>                                                                                                                                         |                                              |
|                                                                     | \$30,000 Year 2 | <b>NOT<br/>BUDGETED</b> | <ul style="list-style-type: none"> <li>• Apply State Fiscal Stabilization Funds for 2011</li> <li>• Solicit on going support from external organizations and sources</li> <li>• Apply Fund Balance \$</li> <li>• Continue internal efforts without expertise of consultants</li> </ul> |                                              |