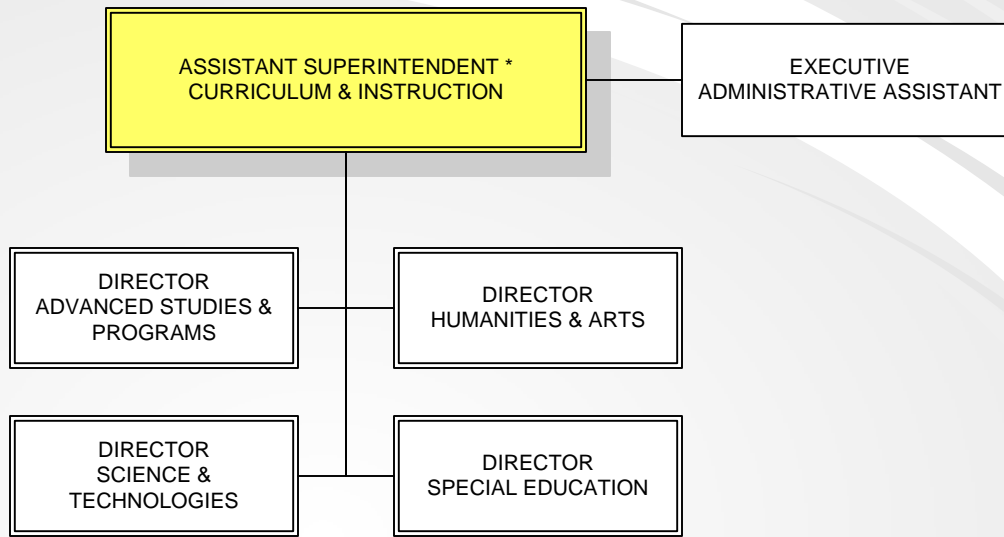


CURRICULUM & INSTRUCTION



Position Vacant
Effective
10/01/09

Summary

Curriculum & Instruction

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Professional Positions	387.50	389.00	373.90	375.90
Support Positions	233.30	211.90	218.10	219.10
Total Positions:	620.80	600.80	592.00	595.00
Budget by Object:				
Salaries and Wages	\$ 44,661,734	\$ 43,921,495	\$ 44,803,002	\$ 43,457,786
Contracted Services	26,117,503	27,294,146	27,504,466	26,438,158
Supplies & Materials	7,055,272	6,476,294	6,818,093	6,349,466
Other Costs	3,053,969	2,935,474	3,275,984	2,909,586
Equipment	2,046,787	1,409,948	1,672,929	1,337,109
Total by Object:	\$ 82,935,265	\$ 82,037,357	\$ 84,074,474	\$ 80,492,105
Area/Department:				
Assistant Superintendent for Curriculum & Instruction	\$ 430,099	\$ 1,121,678	\$ 1,432,780	\$ 1,061,540
Director of Advanced Studies & Programs	328,981	496,051	498,931	467,412
Advanced Learner Programs	1,294,744	555,795	557,636	508,564
Advanced Placement	569,804	663,161	658,161	533,527
AVID-Advancement Via Individual Determination	645,034	872,469	885,933	725,076
Co-Curricular Programs	33,230	487,156	487,867	412,830
International Baccalaureate	602,323	639,122	662,898	615,714
Performing & Visual Arts	-	4,000	498,760	464,650
Signature Programs	-	538,404	519,779	514,484
STEM - Science, Technology, Engineering & Mathematics	64,346	569,308	1,055,074	925,875
Director of Humanities & Arts	548,050	504,270	550,973	497,478
Art	246,027	246,454	298,208	277,760
Early Childhood	1,020,039	908,836	927,676	874,704
English	237,718	260,041	333,461	320,931
ESOL-English Speakers of Other Languages	626,318	693,320	733,075	870,756
Library Media Services	3,698,194	2,574,262	2,596,369	2,554,795
Reading - Elementary	1,400,910	1,138,202	1,054,552	948,685
Reading - Secondary	1,363,039	1,161,061	1,109,779	1,015,560
Social Studies	282,158	309,046	326,041	303,978
World & Classical Languages	463,527	522,541	536,793	509,151
Director of Science & Technologies	1,536,544	1,597,274	1,456,411	1,286,401
Career & Technology Education	662,197	553,513	578,161	558,864
Health, Physical Education & Dance	383,610	379,652	419,763	398,735
Math - Elementary	677,500	528,333	544,314	486,124
Math - Secondary	1,397,972	1,198,104	1,213,482	1,083,721
Music	568,383	587,441	601,101	582,995

Summary

Curriculum & Instruction

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Outdoor Education	1,162,490	1,045,672	1,063,948	1,001,955
Science	543,690	482,020	499,437	475,461
Special Education	31,095,599	33,207,231	34,884,911	33,126,179
Grant Programs for Curriculum & Instructional Services	31,052,739	28,192,940	27,088,200	27,088,200
Total by Area/Department:	<u>\$ 82,935,265</u>	<u>\$ 82,037,357</u>	<u>\$ 84,074,474</u>	<u>\$ 80,492,105</u>

Assistant Superintendent for Curriculum & Instruction

Budget Accountability - Lynn Whittington, Assistant Superintendent

Description

It is the mission of the Department of Curriculum and Instruction (DCI) to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, workforce quality, community engagement, and equity in order to accelerate the achievement of all students. The Department provides the leadership and resources necessary for schools to build capacity for continuous growth and improvement. DCI is comprised of the Divisions of Humanities & Arts; Science & Technologies; Advanced Studies & Programs, and Special Education.

Objectives

- Increase annually the percentage of students at the “advanced” and “proficient” level and eliminate the achievement gap as measured by Maryland State Assessment (MSA), High School Assessment (HSA), Preliminary Scholastic Aptitude Test (PSAT), Scholastic Aptitude Test (SAT), and Advanced Placement Test (APT). Design and implement a coherent framework for continuous improvement and increased academic achievement for all students.
- Design a model of teaching and learning to ensure rigor, relevance and a quality learning environment as elements evident in all classrooms.
- Accelerate the achievement of all students through the use of student performance data analysis to focus programs/instructional strategies, to monitor implementation and to evaluate effectiveness.
- Prepare all students for the rigor of high school and for post-secondary success.
- Improve instructional practices through the purposeful observation and evaluation of programs by monitoring the quality of implementation of curriculum, instruction and assessment.
- Design, support and monitor high quality curricula, classroom instruction and assessments.
- Increase opportunities for students to participate in AP courses, magnet programs, signature programs and courses that are relevant and rigorous.

FY10 Budget Impact

- Reduction in professional development.
- Reduction in support to schools.
- Reduction in program implementation and design of new curricula.
- Reduction in materials of instruction and equipment for schools.
- Increased workload for accomplishing our goals and objectives.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Assistant Superintendent for Curriculum & Instruction

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 144,135	\$ 159,543	\$ 159,543	\$ 39,886
Total Support Salaries	\$ 30,645	\$ 71,657	\$ 72,379	\$ 70,211
Teacher Stipends-School Year	\$ 20,078	\$ 232,942	\$ 407,942	\$ 340,014
Teacher Stipends-Summer	-	90,590	170,590	125,000
Secretary or Clerk (Temporary)	17,398	-	15,000	15,000
Total Other Salaries and Wages	\$ 37,476	\$ 323,532	\$ 593,532	\$ 480,014
Total Salaries and Wages	\$ 212,256	\$ 554,732	\$ 825,454	\$ 590,111
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 2,365	\$ 12,000	\$ 12,000	\$ 41,179
Consulting Fees - Educational	30,506	17,527	17,527	10,000
Contracted Labor	32,261	27	6,027	6,000
Repairs to Equipment	150	3,000	3,000	3,000
Maint & Service Agree-Equip	13,759	-	-	-
Total Contracted Services	\$ 79,041	\$ 32,554	\$ 38,554	\$ 60,179
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 79,679	\$ 136,280	\$ 176,280	\$ 176,500
Office Supplies	5,249	10,000	7,000	5,000
Total Supplies and Materials	\$ 84,928	\$ 146,280	\$ 183,280	\$ 181,500
<u>Other Costs</u>				
Professional Development	\$ 23,428	\$ 10,165	\$ 10,165	\$ 10,000
Subscriptions/Dues	1,974	2,465	2,465	2,500
Mileage - Unit II	210	39,492	39,492	39,000
Mileage - Unit VI	2,124	3,250	3,250	3,250
Total Other Costs	\$ 27,736	\$ 55,372	\$ 55,372	\$ 54,750
<u>Equipment</u>				
Equipment-New	\$ 26,138	\$ 332,740	\$ 330,120	\$ 175,000
Total Equipment	\$ 26,138	\$ 332,740	\$ 330,120	\$ 175,000
Total for: Assistant Superintendent for Curriculum & Instruction	\$ 430,099	\$ 1,121,678	\$ 1,432,780	\$ 1,061,540

Director of Advanced Studies & Programs

Budget Accountability – Maureen McMahon, Director

Description

The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs that provide challenging, engaging and rigorous opportunities for all students. Programs include Gifted and Talented, Advanced Learner Programs, Signatures and Magnets, AVID, International Baccalaureate, STEM, Home Schooling, Service Learning, Small Learning Communities, and Collaborative Decision Making.

Objectives

- Support the inclusion of enhancement and accelerated learning opportunities within the discipline-based pacing guides, curriculum documents, and assessments that align with the Voluntary State Curriculum (VSC).
- Provide staff and parent development opportunities in gifted education, advanced coursework, Signature and Magnet Program development and collaborative decision making.
- Lead the Signature and Magnet school development efforts across the county
- Support the system's goal of increased student achievement and the mandates of MSDE and the *No Child Left Behind Act*.
- Increase student participation in advanced and Advanced Placement courses in all subject areas for all groups of students.
- Eliminate the achievement gap between all student populations.
- Expand relationships and build partnerships with local businesses and postsecondary institutions.
- Support students and families who are currently registered through AACPS as home school students.
- Build and expand a meaningful Service Learning program for our K-12 students.
- Network with the AACPS Development Office and the 21st Century Foundation to build an external support funding pipeline to supplement all Advanced Studies and Programs' efforts.

FY10 Budget Impact

The Advanced Studies Office will continue to support all areas noted above, but some support will be reduced in the following ways:

- Resource teacher support for programs and schools
- Service learning program development and implementation
- Advanced Placement offerings for teachers and students
- Professional development and conferences for Advanced Studies and Programs staff
- Schools participating in Collaborative Decision Making
- Blackboard support for teacher and student interactive courses
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Director of Advanced Studies & Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	-	1.00	1.00	1.00
Total Support Positions	-	1.00	1.00	1.00
Total Positions	2.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 200,098	\$ 216,105	\$ 216,105	\$ 212,513
Total Support Salaries	\$ -	\$ 49,899	\$ 49,899	\$ 49,899
Substitute (Daily)	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Teacher Stipends-School Year	73,249	95,790	95,790	70,790
Total Other Salaries and Wages	\$ 73,249	\$ 100,790	\$ 100,790	\$ 75,790
Total Salaries and Wages	\$ 273,347	\$ 366,794	\$ 366,794	\$ 338,202
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 5,965	\$ -	\$ -	\$ -
Consulting Fees - Educational	-	5,500	5,500	5,500
Private Automobile	7,681	-	-	-
Total Contracted Services	\$ 13,646	\$ 5,500	\$ 5,500	\$ 5,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 14,305	\$ 72,256	\$ 72,256	\$ 72,300
Office Supplies	2,230	6,500	6,500	7,000
Total Supplies and Materials	\$ 16,535	\$ 78,756	\$ 78,756	\$ 79,300
<u>Other Costs</u>				
Professional Development	\$ 75	\$ 13,310	\$ 13,310	\$ 13,310
Subscriptions/Dues	189	190	190	200
Mileage - Unit I	16,169	20,400	19,900	19,900
Mileage - Unit II	4,570	1,820	3,500	3,500
Mileage - Unit VI	1,459	1,820	3,520	3,500
Total Other Costs	\$ 22,462	\$ 37,540	\$ 40,420	\$ 40,410
<u>Equipment</u>				
Equipment-New	\$ 2,991	\$ 7,461	\$ 7,461	\$ 4,000
Total Equipment	\$ 2,991	\$ 7,461	\$ 7,461	\$ 4,000
Total for: Director of Advanced Studies & Programs	\$ 328,981	\$ 496,051	\$ 498,931	\$ 467,412

Advanced Learner Programs

Budget Accountability – Patie Kneisley, Advanced Studies PreK-12 Team Lead

Description

It is the mission of the Advanced Learner Programs (ALPs) Office to provide challenging opportunities for all students with outstanding talent through a continuum of services that provide rigorous academic instruction and acceleration from the primary grades through grade 8.

Objectives

- Support Anne Arundel County Public Schools' goals to maximize student achievement for all students.
- Expand pilot language arts and math content programs which fully implement advanced curricula options in grades 3-5, to eight additional schools.
- Provide opportunities for Spanish and other co-curricular clubs in selected schools for grades 4 & 5.
- Re-focus the Talent Development Program towards instruction in the primary grades.
- Seek enrichment and acceleration opportunities for students of high ability.
- Increase participation of all student subgroups in advanced courses.
- Support Bridge to Excellence Comprehensive Plan to recruit and hire highly qualified teachers.
- Provide staff development opportunities in gifted education.

FY10 Budget Impact

The ALPs Office will continue to support all areas noted above, but some support will be reduced in the following ways:

- Resource teacher support for programs and schools
- ALPs professional development offerings for teachers
- ALPs MOI available for schools
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Advanced Learner Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	-	-	-
Teacher	11.00	3.00	3.00	3.00
Total Professional Positions	12.00	3.00	3.00	3.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	12.50	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 1,051,060	\$ 266,398	\$ 266,398	\$ 262,612
Total Support Salaries	\$ 22,644	\$ 23,797	\$ 25,138	\$ 23,602
Substitute (Daily)	\$ 11,763	\$ 6,600	\$ 6,600	\$ 6,600
Teacher Stipends-School Year	-	51,900	51,900	25,000
Total Other Salaries and Wages	\$ 11,763	\$ 58,500	\$ 58,500	\$ 31,600
Total Salaries and Wages	\$ 1,085,467	\$ 348,695	\$ 350,036	\$ 317,814
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 900	\$ 41,500	\$ 41,500	\$ 35,000
Total Contracted Services	\$ 900	\$ 41,500	\$ 41,500	\$ 35,000
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 1,088	\$ 10,000	\$ 10,000	\$ 10,000
Materials of Instruction	89,034	18,000	18,000	18,000
Office Supplies	487	2,000	2,000	1,000
Testing Supplies & Materials	92,656	106,000	106,000	106,000
Applications Software	923	-	-	-
Total Supplies and Materials	\$ 184,188	\$ 136,000	\$ 136,000	\$ 135,000
<u>Other Costs</u>				
Professional Development	\$ 22,894	\$ 29,100	\$ 29,100	\$ 19,750
Mileage - Unit I	-	500	1,000	1,000
Other Miscellaneous Charges	1,144	-	-	-
Total Other Costs	\$ 24,038	\$ 29,600	\$ 30,100	\$ 20,750
<u>Equipment</u>				
Equipment-New	\$ 151	\$ -	\$ -	\$ -
Total Equipment	\$ 151	\$ -	\$ -	\$ -
Total for: Advanced Learner Programs	\$ 1,294,744	\$ 555,795	\$ 557,636	\$ 508,564

Note: Advanced Learner Programs previously shown as Gifted & Talented

Advanced Placement

Budget Accountability - Don Counts, AP/College Prep Specialist

Description

It is the mission of the Advanced Placement (AP) Office to accelerate achievement for every student and eliminate the achievement disparities among all groups of students through facilitation of the College Board Partnership, and implementation of Vertical Teams in all middle and high schools.

Objectives

- Increase student participation in high-level and Advanced Placement courses in all subject areas for all groups of students.
- Increase teacher efficacy and student performance through ongoing professional development and collaboration among the AP Office, teachers, administrators, and the Office of School Performance.
- Increase student achievement on PSAT/NMSQT and SAT tests.
- Support the infusion of Advanced Placement Initiatives into high school improvement plans with the revised AP Certified High School Program.

FY10 Budget Impact

- AP Office funding for the fall 2009 PSAT/NMSQT administration will include only students enrolled in grades 10 and 11. This represents a savings of \$68,815.50 compared to the FY09 proposal. Students in grade 9 who wish to take the PSAT/NMSQT will be billed \$13.00 per test.
- To continue our support for FARMS students we will continue to provide AP (Advanced Placement) exam fee waivers in addition to those provided by MSDE.
- To increase the cost effectiveness of our professional development initiatives, we are reducing the proposed number of College Board consultants from 5 to 4, representing a savings of \$4,800.
- To support professional development for teachers of AP courses, we will continue to fund participation in AP Public Workshops through our district partnership with the College Board.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Advanced Placement

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Teacher	1.00	2.00	2.00	2.00
Total Professional Positions	1.00	2.00	2.00	2.00
Secretary or Clerk	0.50	-	-	-
Total Support Positions	0.50	-	-	-
Total Positions	1.50	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 96,721	\$ 188,465	\$ 188,465	\$ 185,927
Total Support Salaries	\$ 22,644	\$ -	\$ -	\$ -
Substitute (Daily)	\$ 10,605	\$ 36,200	\$ 36,200	\$ 16,200
Teacher Stipends-School Year	48,244	87,500	87,500	37,500
Total Other Salaries and Wages	\$ 58,849	\$ 123,700	\$ 123,700	\$ 53,700
Total Salaries and Wages	\$ 178,214	\$ 312,165	\$ 312,165	\$ 239,627
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 174,100	\$ 56,000	\$ 56,000	\$ 56,000
Total Contracted Services	\$ 174,100	\$ 56,000	\$ 56,000	\$ 56,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 20,885	\$ 35,000	\$ 35,000	\$ 35,000
Office Supplies	-	1,870	1,870	1,000
Testing Supplies & Materials	176,509	225,000	220,000	170,000
Applications Software	261	1,226	1,226	-
Total Supplies and Materials	\$ 197,655	\$ 263,096	\$ 258,096	\$ 206,000
<u>Other Costs</u>				
Professional Development	\$ 19,835	\$ 31,900	\$ 31,900	\$ 31,900
Total Other Costs	\$ 19,835	\$ 31,900	\$ 31,900	\$ 31,900
Total for: Advanced Placement	\$ 569,804	\$ 663,161	\$ 658,161	\$ 533,527

AVID-Advancement Via Individual Determination

Budget Accountability - Carol Ann McCurdy, Coordinator

Description

The Office of Academic Support is responsible for coordinating the planning, development, implementation, and evaluation of the countywide academic support programs, specifically the Advancement Via Individual Determination program (AVID). AVID is an accelerated academic program that prepares students “in the academic middle” for rigorous courses of study that will enable them to meet requirements for four-year college enrollment. The AVID program provides a strong, relevant writing and reading curriculum, study skills, assistance with organization and time management, and tutoring.

Objectives

- Implement and expand the AVID program in 19 middle and 12 high schools. Implement Elementary AVID in grades 4 & 5 at seventeen elementary schools, until delayed expansion plans are approved to continue.
- Develop and revise structures to ensure the successful implementation of the AVID program at the school level.
- Schedule, plan, and conduct professional development for AVID program teachers.
- Increase county-wide awareness of the AVID program and support the system’s goal of increased student achievement.

FY10 Budget Impact

- Due to budget constraints, the phased-in implementation of AVID Elementary, approved by the Board of Education, has been delayed and there are no new AVID Elementary sites in 2009-2010. Professional development opportunities will likely be limited to those that can be conducted in-district by AACPS employees.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

AVID-Advancement Via Individual Determination

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	3.00	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 173,324	\$ 192,047	\$ 203,964	\$ 188,779
Total Support Salaries	\$ 31,220	\$ 18,428	\$ 19,975	\$ 18,277
Substitute (Daily)	\$ 12,310	\$ 38,000	\$ 31,200	\$ 31,200
Teacher Stipends-School Year	68,421	190,336	163,851	135,208
Teacher Stipends-Summer	19,601	-	-	-
Total Other Salaries and Wages	\$ 100,332	\$ 228,336	\$ 195,051	\$ 166,408
Total Salaries and Wages	\$ 304,876	\$ 438,811	\$ 418,990	\$ 373,464
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 17,064	\$ 22,200	\$ 22,200	\$ 22,200
Total Contracted Services	\$ 17,064	\$ 22,200	\$ 22,200	\$ 22,200
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 29,517	\$ 21,236	\$ 25,881	\$ 24,500
Office Supplies	-	250	250	-
Testing Supplies & Materials	6,450	5,515	8,500	8,500
Total Supplies and Materials	\$ 35,967	\$ 27,001	\$ 34,631	\$ 33,000
<u>Other Costs</u>				
Professional Development	\$ 179,997	\$ 286,564	\$ 286,564	\$ 172,912
Subscriptions/Dues	107,130	97,893	123,548	123,500
Total Other Costs	\$ 287,127	\$ 384,457	\$ 410,112	\$ 296,412
Total for: AVID-Advancement Via Individual Determination	\$ 645,034	\$ 872,469	\$ 885,933	\$ 725,076

Co-Curricular Programs

Budget Accountability – Elizabeth Elder, Advanced Co-Curricular Specialist

Description

The Co-Curricular Programs Office is a link between the Anne Arundel County Public School System and to the community at large. It offers challenging curricular based opportunities for talented and/or advanced learners and their families in three main areas, Adjunct Programs, Academic Competitions and Advanced Clubs and Activities.

Objectives

- **Adjunct Programs-** Adjunct programs augment the instructional program outside the regular school day. They provide an enriching complement to a student's regular education experience. Anne Arundel County Public Schools is fortunate to have strong partnerships with organizations in the community that comprise unparalleled resources, including the U.S. Naval Academy, the National Security Agency, Anne Arundel Community College, and Maryland Hall for the Creative Arts.
- **Academic Competitions-** These are a variety of academic challenges at local, state, and national levels in which schools may elect to participate. The Advanced Co-Curricular Programs Office supports selected academic competitions for elementary, middle and high schools.
- **Advanced Clubs and Activities-** These are challenging or enriching clubs or activities for students and/or families with special interests. Some activities are held during the school day, extensions of the school day or the weekends while others take place in the summer. Some take place in a setting with face-to-face contact, while others are on-line, requiring remote access.

FY10 Budget Impact

We are moving to a school-based offering of Advanced Co-Curricular Programs aligned with the VSC to raise the rigor and relevance level for all students throughout the county. Eliminating or reducing Advanced Co-Curricular funds will negatively impact our equitable roll-out of programs that serve all student throughout the county.

- **Adjunct Programs-**
 - Financial Assistance to FARMS students in the EXPLORE and MSDE Summer Center for Global Languages courses will be impacted. Fewer qualified students may be able to attend the enrichment programs.
 - MSDE will not be funding the Summer Centers in the summer of 2010. MSDE Summer Center for Global Languages Program is hosted by Anne Arundel County and over 93% of the students are from the county. Along with the World and Classical Languages Office, the Advanced Co-Curricular Programs Office plans to fund the program next summer as students who show promise in Foreign Languages need enrichment opportunities, especially in Russian and Chinese.
 - Cutting or eliminating stipends for the United States Naval Academy (USNA) faculty for the Advanced Studies Programs and the Saturday Physics Labs at the USNA will curtail or discontinue the program for advanced STEM students. The programs are currently free of charge to qualifying Anne Arundel County middle and high school students. Adding a charge to students will impact enrollment and may discourage worthy students.

Co-Curricular Programs

Budget Accountability – Elizabeth Elder, Advanced Co-Curricular Specialist

Academic Competitions-

- Most of the contests and competitions, such as Mathematics, Engineering, Science Achievement (MESA), SEAPerch Underwater Robotics, Elementary and Middle School *24 Games*, Destination ImagiNation (DI), Maryland History Day Competition, Robotics Clubs such as FIRST, and Mock Trial are directed by a county-wide lead teacher. Each of these leads is paid a stipend to maintain his/her program. Supplies or contest materials are needed by most of the school groups and in some cases, registration fees are required in order to compete.
- Some competitions take place during the school day and the use of substitutes for competitions are expected. MESA, DI, and SEAPERch Underwater Robotics fit this category. The budget should allow for the teachers in the schools to be released for such functions as well as provide for student transportation. Students who had prepared all year for the competitions should be able to attend with proper supervision by their teacher/coaches.
- **Advanced Clubs and Activities**
 - World Languages Clubs for Students and Community- Support schools wishing to begin a foreign language club; Invite parents to learn a foreign language with their children. This program fosters positive community involvement.
 - First-in-Math on-line program was free to AACPS schools in 2008-9. Many schools wish to continue with the program next year as several teachers felt that it strengthened the students' skills in mathematics and problem solving. Skill levels range from basic math (addition and subtraction) to variables, decimals, algebraic expressions, and exponents.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Co-Curricular Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Teacher	-	2.00	2.00	2.00
Total Professional Positions	-	2.00	2.00	2.00
Secretary or Clerk	-	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50
Total Positions	-	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ -	\$ 183,459	\$ 183,459	\$ 180,999
Total Support Salaries	\$ -	\$ 23,797	\$ 25,138	\$ 23,602
Substitute (Daily)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	22,406	98,400	98,400	54,929
Total Other Salaries and Wages	\$ 22,406	\$ 113,400	\$ 113,400	\$ 69,929
Total Salaries and Wages	\$ 22,406	\$ 320,656	\$ 321,997	\$ 274,530
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 34,000	\$ 34,000	\$ 34,000
Consulting Fees - Educational	-	23,000	8,000	5,000
Total Contracted Services	\$ -	\$ 57,000	\$ 42,000	\$ 39,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 10,728	\$ 85,000	\$ 84,370	\$ 64,300
Office Supplies	-	2,500	2,500	-
Applications Software	-	500	500	500
Total Supplies and Materials	\$ 10,728	\$ 88,000	\$ 87,370	\$ 64,800
<u>Other Costs</u>				
Tuition Allowance	\$ -	\$ -	\$ 15,000	\$ 15,000
Professional Development	96	21,500	21,500	19,500
Total Other Costs	\$ 96	\$ 21,500	\$ 36,500	\$ 34,500
Total for: Co-Curricular Programs	\$ 33,230	\$ 487,156	\$ 487,867	\$ 412,830

Note: Co-Curricular Programs previously shown as a component of Advanced Placement and Advanced Learner Programs

International Baccalaureate

Budget Accountability – Mary Austin, Coordinator

Description

The office of the International Baccalaureate (IB) Program is responsible for coordinating the planning, development, implementation, and evaluation of the countywide International Baccalaureate Program. This includes the International Baccalaureate Diploma Program (DP) at Annapolis, Old Mill, and Meade High Schools and the International Baccalaureate Middle Years Program (MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools.

Objectives

- Support the system's goal of increased student achievement and meet the International Baccalaureate stipulation identified in the Office of Civil Rights (OCR) Mediated Agreement.
- Develop structures and procedures for successful implementation of the IB Programs at the school level.
- Facilitate training and sustained professional development of staff to implement the IB Diploma Program and IB Middle Years Program.
- Increase awareness of the IB Program continuum at the elementary, middle, and high school levels.
- Expand the IB Program to offer increased access to students as identified in the IB Expansion Plan of December 2005.
-

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

International Baccalaureate

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	-	-	-
Total Professional Positions	2.00	1.00	1.00	1.00
Secretary or Clerk	-	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50
Total Positions	2.00	1.50	1.50	1.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 200,236	\$ 129,856	\$ 142,085	\$ 127,487
Total Support Salaries	\$ 4,535	\$ 18,428	\$ 19,975	\$ 18,277
Substitute (Daily)	\$ 9,465	\$ 34,400	\$ 14,400	\$ 14,400
Teacher Stipends-School Year	72,110	95,165	95,165	92,500
Teacher Stipends-Summer	7,640	-	-	-
Total Other Salaries and Wages	\$ 89,215	\$ 129,565	\$ 109,565	\$ 106,900
Total Salaries and Wages	\$ 293,986	\$ 277,849	\$ 271,625	\$ 252,664
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 1,475	\$ 10,000	\$ 2,000	\$ 2,000
Consulting Fees - Educational	800	2,037	2,037	2,100
Total Contracted Services	\$ 2,275	\$ 12,037	\$ 4,037	\$ 4,100
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 133,404	\$ 125,134	\$ 113,134	\$ 105,000
Office Supplies	2,510	1,250	1,250	1,000
Testing Supplies & Materials	39,878	82,773	92,773	92,800
Text Books and Source Books	-	-	20,000	20,000
Total Supplies and Materials	\$ 175,792	\$ 209,157	\$ 227,157	\$ 218,800
<u>Other Costs</u>				
Professional Development	\$ 92,917	\$ 109,410	\$ 109,410	\$ 89,950
Subscriptions/Dues	27,205	30,182	50,182	50,200
Total Other Costs	\$ 120,122	\$ 139,592	\$ 159,592	\$ 140,150
<u>Equipment</u>				
Equipment-New	\$ 10,148	\$ 487	\$ 487	\$ -
Total Equipment	\$ 10,148	\$ 487	\$ 487	\$ -
Total for: International Baccalaureate	\$ 602,323	\$ 639,122	\$ 662,898	\$ 615,714

Performing & Visual Arts

Budget Accountability – Maureen McMahon, Director

Description

The Performing & Visual Arts (PVA) program at AACPS offers a suite of academic and co-curricular offerings for middle school students during the academic year and summer months to enrich and enhance learning, build PVA career awareness and engage students in challenging PVA-related projects, performances, and events. Within the PVA Group, there is currently one main focal area – to focus on the building and implementation of the new PVA magnet middle school program beginning with the opening of the Bates PVA Magnet Program in the fall of 2009.

Objectives

- Engage a PVA Taskforce to study and consider the following PVA program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and PVA magnet middle school curricular and co-curricular options.
- Plan and design the first two PVA magnet middle schools within Anne Arundel County Public Schools.
- Implement the first PVA magnet middle school in Anne Arundel County Public Schools at Bates Middle School.
- Plan, design and implement co-curricular opportunities for middle school students at Bates and Brooklyn Park Middle Schools and elementary students at schools feeding these two middle schools.
- Engage with community partners to enhance PVA opportunities for teachers, students and families within Anne Arundel County.

FY10 Budget Impact

Overall, the PVA program will continue to move forward with the implementation of its suite of program offerings due to the generous fiscal support of the county as well as the receipt of an external grant funding source that supports teacher professional development in the integration of the arts throughout the curriculum. This is the first year that the PVA magnet program has been allocated a budget. Budget reductions to this program area would:

- Reduce classroom technology purchases for PVA Magnet Program which will directly impact innovative classroom instruction
- Instill cap on the expansion of PVA-related co-curricular activities
- Reduce the ability to provide artists-in-residence services in PVA program
- Reduce the ability to provide varied opportunities in the extended day program within the PVA magnet
- Minimize the amount of teacher and professional staff conference participation to generate new ideas, learn from others across the country, and share the PVA success of AACPS
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Performing & Visual Arts

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Total Positions	-	-	-	-
<i>Expenditures:</i>				
Teacher Stipends-Summer	\$ -	\$ -	\$ 107,850	\$ 107,850
Total Other Salaries and Wages	\$ -	\$ -	\$ 107,850	\$ 107,850
Total Salaries and Wages	\$ -	\$ -	\$ 107,850	\$ 107,850
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 14,400	\$ 14,400
Consulting Fees - Educational	-	4,000	4,000	4,000
Total Contracted Services	\$ -	\$ 4,000	\$ 18,400	\$ 18,400
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ -	\$ 83,845	\$ 83,900
Total Supplies and Materials	\$ -	\$ -	\$ 83,845	\$ 83,900
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 13,500	\$ 13,500
Total Other Costs	\$ -	\$ -	\$ 13,500	\$ 13,500
<u>Equipment</u>				
Equipment-New	\$ -	\$ -	\$ 275,165	\$ 241,000
Total Equipment	\$ -	\$ -	\$ 275,165	\$ 241,000
Total for: Performing & Visual Arts	\$ -	\$ 4,000	\$ 498,760	\$ 464,650

Signature Programs

Budget Accountability – Maureen McMahon, Director

Description

The Office of Signature Programs supports the development and realization of programs offering high school students unique thematic courses and co-curricular opportunities that are workforce relevant and may include technical, community college and 4-year college pathways by establishing student, school and community partnerships.

Objectives

- Engage with community partners to enhance workforce relevant curricular and co-curricular opportunities for students, teachers and families within Anne Arundel County.
- Network with Anne Arundel County business and industries to build school-business partnerships that work to enhance student educational and career experiences.
- Implement the second year of the first Homeland Security Signature Program at Meade High School.
- Support the development and implementation of signature programs at Arundel, Broadneck, and North County High Schools for the 2009-2010 school year.
- Foster the RFP development process for the remaining eight high schools.
- Work with the Signature Program Facilitators in all twelve comprehensive high schools to manage the Signature development and implementation process.

FY10 Budget Impact

With the reduction in funds for the Signature Programs we are able to continue to support Signature Program development at each of our 12 comprehensive high schools, but must reduce the following:

- Signature curricular overlays developed for courses.
- Signature co-curricular clubs offered for students.
- Teacher professional development hours related to Signature course instruction.
- Signature Program field trips offered.
- Instructional technology equipment available for teacher and student use.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Signature Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Teacher	-	3.00	3.00	3.00
Total Professional Positions	-	3.00	3.00	3.00
Secretary or Clerk	-	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50
Total Positions	-	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ -	\$ 247,928	\$ 247,928	\$ 244,034
Total Support Salaries	\$ -	\$ 21,476	\$ 22,701	\$ 21,300
Teacher Stipends-School Year	\$ -	\$ 74,000	\$ 74,000	\$ 74,000
Total Other Salaries and Wages	\$ -	\$ 74,000	\$ 74,000	\$ 74,000
Total Salaries and Wages	\$ -	\$ 343,404	\$ 344,629	\$ 339,334
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 15,000	\$ 15,000
Total Contracted Services	\$ -	\$ -	\$ 15,000	\$ 15,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
Applications Software	-	65,000	65,000	65,000
Total Supplies and Materials	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
<u>Equipment</u>				
Equipment-New	\$ -	\$ 75,000	\$ 40,150	\$ 40,150
Total Equipment	\$ -	\$ 75,000	\$ 40,150	\$ 40,150
Total for: Signature Programs	\$ -	\$ 538,404	\$ 519,779	\$ 514,484

Note: Signature Programs previously shown as a component of STEM and Director of Advanced Studies & Programs

STEM-Science, Technology, Engineering & Mathematics

Budget Accountability – Maureen McMahon, Director

Description

The Science, Technology, Engineering and Mathematics (STEM) Office at AACPS offers suites of STEM academic and co-curricular offerings for pre K-12 students during the academic year and summer months to enrich and enhance learning, build STEM career awareness and engage students in challenging STEM-related projects and events. Within the STEM Office, there are two main focal areas. One area targets all AACPS students for possible engagement in the K -12 co-curricular STEM opportunities offered throughout the county and the second area focuses on the building and implementation of the new STEM magnet middle and high schools beginning with the opening of the North County High School STEM Magnet Program in the fall of 2008.

Objectives

- Engage a STEM Taskforce to study and consider the following STEM program elements: student engagement, teacher quality, internship and mentor opportunities, facilities and resources, and STEM magnet high school curricular and co-curricular options.
- Develop a student-focused STEM program suite of opportunities available to students throughout Anne Arundel County.
- Plan and design the first two STEM magnet high schools within Anne Arundel County Public Schools.
- Implement the first STEM magnet high school in Anne Arundel County Public Schools at North County High School.
- Plan, design and implement co-curricular opportunities for elementary and secondary students across AACPS.
- Engage with community partners to enhance STEM opportunities for teachers, students and families within Anne Arundel County.

FY10 Budget Impact

- Overall, the STEM program will continue to move forward with the implementation of its suite of program offerings due to the generous fiscal support of the county as well as the receipt of several external grant funding sources. Due to the reduced funding in FY2010, the STEM program will experience the following impact:
- Reduced classroom technology purchases for STEM Magnet Programs and which will directly impact innovative classroom instruction and the reach of the STEM program.
- A cap on the expansion of STEM co-curricular activities.
- Reduced ability to provide state-of-the art, 21st century consulting services in STEM-related areas.
- Minimal amount of teacher and professional staff conference participation to generate new ideas and share the STEM success of AACPS.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

STEM - Science, Technology, Engineering & Mathematics

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	-	1.00	1.00	1.00
Teacher	0.50	1.50	2.00	2.00
Total Professional Positions	0.50	2.50	3.00	3.00
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	1.50	3.00	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 24,363	\$ 213,138	\$ 261,037	\$ 245,135
Total Support Salaries	\$ 30,300	\$ 21,476	\$ 25,522	\$ 20,893
Teacher Stipends-School Year	\$ -	\$ 122,647	\$ 122,647	\$ 97,647
Teacher Stipends-Summer	1,900	-	213,500	163,500
Total Other Salaries and Wages	\$ 1,900	\$ 122,647	\$ 336,147	\$ 261,147
Total Salaries and Wages	\$ 56,563	\$ 357,261	\$ 622,706	\$ 527,175
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Consulting Fees - Educational	-	-	6,000	6,000
Total Contracted Services	\$ -	\$ 5,000	\$ 11,000	\$ 11,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 3,043	\$ 41,064	\$ 221,760	\$ 221,700
Office Supplies	-	500	500	-
Total Supplies and Materials	\$ 3,043	\$ 41,564	\$ 222,260	\$ 221,700
<u>Other Costs</u>				
Professional Development	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
Total Other Costs	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
<u>Equipment</u>				
Equipment-New	\$ 4,740	\$ 149,483	\$ 183,108	\$ 150,000
Total Equipment	\$ 4,740	\$ 149,483	\$ 183,108	\$ 150,000
Total for: STEM - Science, Technology, Engineering & Mathematics	\$ 64,346	\$ 569,308	\$ 1,055,074	\$ 925,875

Director of Humanities & Arts

Budget Accountability - Greg Pilewski, Director

Description

The mission of the Division of Humanities & Arts is to design, align, coordinate, articulate, maintain, communicate, and deliver the resources, tools, structures and professional development that ensures that every member of the school community attain his or her full potential. We commit to a comprehensive, research-based system of support as determined by student achievement of the state and national standards to assure this outcome.

Objectives

- Provide focused, sustained, and research-based professional development to support programs and initiatives.
- Support the system's goal of increased student achievement and the mandates of MSDE and the *No Child Left Behind Act*.
- Eliminate the achievement gap between all student populations.
- Prepare all students for the rigor of high school and for post-secondary success.
- Design curriculum, instruction, and assessments.
- Ensure the regular integration of appropriate assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve instructional practices through the purposeful observation and evaluation of programs by monitoring the implementation of curriculum, instruction, and assessments.
- Engage community stakeholders in a shared responsibility for student and school success.

FY10 Budget Impact

- Reduced professional development and training
- Reduced materials of instruction and equipment
- Reduced program implementation
- Reduced support to schools
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Director of Humanities & Arts

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 100,664	\$ 111,427	\$ 111,427	\$ 109,187
Total Support Salaries	\$ 51,936	\$ 57,887	\$ 60,640	\$ 57,491
Teacher Stipends-School Year	\$ 130,559	\$ 185,787	\$ 167,902	\$ 140,000
Teacher Stipends-Summer	183,662	95,119	115,119	100,000
Total Other Salaries and Wages	\$ 314,221	\$ 280,906	\$ 283,021	\$ 240,000
Total Salaries and Wages	\$ 466,821	\$ 450,220	\$ 455,088	\$ 406,678
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 27	\$ 27	\$ -
Total Contracted Services	\$ -	\$ 27	\$ 27	\$ -
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 8,958	\$ 15,197	\$ 15,197	\$ 16,000
Office Supplies	4,381	5,000	5,000	4,000
Total Supplies and Materials	\$ 13,339	\$ 20,197	\$ 20,197	\$ 20,000
<u>Other Costs</u>				
Professional Development	\$ 10,292	\$ 1,527	\$ 4,500	\$ 6,000
Subscriptions/Dues	1,020	1,000	1,000	1,000
Mileage - Unit I	43,941	7,850	38,550	38,500
Mileage - Unit II	10,605	14,560	17,810	17,800
Mileage - Unit VI	1,074	1,560	1,560	1,500
Total Other Costs	\$ 66,932	\$ 26,497	\$ 63,420	\$ 64,800
<u>Equipment</u>				
Equipment-New	\$ 958	\$ 7,329	\$ 12,241	\$ 6,000
Total Equipment	\$ 958	\$ 7,329	\$ 12,241	\$ 6,000
Total for: Director of Humanities & Arts	\$ 548,050	\$ 504,270	\$ 550,973	\$ 497,478

Art

Budget Accountability - Suzanne Owens, Coordinator

Description

The mission of the Visual Arts Program of AACPS is to provide sequential, quality art education experiences for each child in grades prekindergarten-12. Students have the opportunity to develop their fullest capabilities, to demonstrate cognitive and artistic growth, and to advance according to identified expectancies at different instructional levels.

Objectives

- Provide a comprehensive program of in-service instruction for all art teachers that includes studio processes, classroom management, theory application, and Advanced Placement, International Baccalaureate, and STEM programs.
- Develop, revise, and implement curriculum that focuses on the outcomes identified in the MSDE High School Essential Learner Outcomes for the Fine Arts and the MSDE Voluntary State Curriculum K -8.
- Coordinate the exhibition of student artworks at locations throughout the county and in statewide presentations to promote public awareness of school art programs.
- Implement an elementary arts integration model which will infuse the fine arts across all aspects of early learning.
- Implement an advanced visual arts middle school program at the new Performing and Visual Arts Magnet School at Wiley H. Bates Middle School.
- Support the system's goals in the AACPS Bridge to Excellence Master Plan.

FY10 Budget Impact

- Funding provided for software applications will provide 4 high schools with needed upgraded site licenses for essential to implementing the High School Photography and Digital Imaging courses. By the end of the 2009-2010 school year 91.6% of all AACPS high schools will have aligned graphic software.
- Non-essential instructional service areas remain drastically cut in order to meet negotiated agreements and mandated cost increases. As such, many Professional Development accounts were cut by 100%, Equipment, and Contracted Service accounts were cut by 99.4%. Teacher Stipend accounts for Professional Development activities and Curriculum Writing were cut by 99.4%. Materials of Instruction accounts remains limited at the school level by and at the department levels. The reduced Materials of Instruction budget limits supplying additional cameras, printers, and computers as needed for both High and Middle School art programs.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Art

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 184,204	\$ 200,022	\$ 214,872	\$ 196,140
Total Support Salaries	\$ 22,821	\$ 22,604	\$ 23,888	\$ 22,420
Total Salaries and Wages	\$ 207,025	\$ 222,626	\$ 238,760	\$ 218,560
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 150	\$ 3	\$ 3	\$ -
Repairs to Equipment	11,480	10,056	10,056	10,000
Total Contracted Services	\$ 11,630	\$ 10,059	\$ 10,059	\$ 10,000
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 2,206	\$ 2,240	\$ 2,240	\$ 2,300
Materials of Instruction	17,577	11,171	11,171	11,200
Office Supplies	503	250	250	-
Applications Software	-	-	35,620	35,700
Total Supplies and Materials	\$ 20,286	\$ 13,661	\$ 49,281	\$ 49,200
<u>Other Costs</u>				
Professional Development	\$ 130	\$ 70	\$ 70	\$ -
Total Other Costs	\$ 130	\$ 70	\$ 70	\$ -
<u>Equipment</u>				
Equipment-New	\$ 6,956	\$ 38	\$ 38	\$ -
Total Equipment	\$ 6,956	\$ 38	\$ 38	\$ -
Total for: Art	\$ 246,027	\$ 246,454	\$ 298,208	\$ 277,760

Early Childhood

Budget Accountability – Katherine Wick, Acting Coordinator

Description

Early Childhood Education Programs provide academic instruction to four and five year old children. The curriculum is designed to provide each student with the skills and knowledge necessary to become successful in school. It nurtures the child's thinking, curiosity, and independence in learning. Prekindergarten includes both full-day and half-day programs. Kindergarten is a full-day program. The budget provides for staff development, mentoring/coaching support for new and experienced teachers, and materials to establish and maintain appropriate instructional programs for young children.

Objectives

- Provide developmentally appropriate instruction to promote student achievement.
- Help early learners gain independence in self-direction and self-control.
- Provide staff development for Early Childhood teachers and paraprofessionals.
- Cooperate with all programs that impact upon young children, both within the school system and in the larger community.
- Expand prekindergarten programs beyond Senate Bill 856 mandate.
- Foster the home-school relationship through parent education opportunities.

FY10 Budget Impact

- Materials of Instruction which provides furniture and instructional materials for the additional classrooms required by increasing kindergarten population and prekindergarten COMAR populations was reduced \$ 15,000
- Stipends which provides evening staff development for Maryland Model for School Readiness, the MSDE mandated kindergarten assessment process, curriculum implementation, strategies for working with specific populations of students, special education integration efforts, and new teacher training was reduced by \$ 15,000
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Early Childhood

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	8.00	7.00	7.00	7.00
Total Professional Positions	9.00	8.00	8.00	8.00
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	10.00	8.50	8.50	8.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 716,653	\$ 714,217	\$ 732,473	\$ 701,784
Total Support Salaries	\$ 43,037	\$ 22,604	\$ 23,888	\$ 22,420
Teacher Stipends-Summer	\$ 10,975	\$ 18,985	\$ 18,985	\$ 15,000
Total Other Salaries and Wages	\$ 10,975	\$ 18,985	\$ 18,985	\$ 15,000
Total Salaries and Wages	\$ 770,665	\$ 755,806	\$ 775,346	\$ 739,204
<u>Contracted Services</u>				
Consulting Services - Mgt	\$ -	\$ 22	\$ 22	\$ -
Total Contracted Services	\$ -	\$ 22	\$ 22	\$ -
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 245,984	\$ 150,469	\$ 149,769	\$ 135,000
Office Supplies	-	250	250	-
Other Supplies and Materials	-	1,226	1,226	-
Total Supplies and Materials	\$ 245,984	\$ 151,945	\$ 151,245	\$ 135,000
<u>Other Costs</u>				
Professional Development	\$ -	\$ 1,000	\$ 1,000	\$ 500
Total Other Costs	\$ -	\$ 1,000	\$ 1,000	\$ 500
<u>Equipment</u>				
Equipment-New	\$ 3,390	\$ 63	\$ 63	\$ -
Total Equipment	\$ 3,390	\$ 63	\$ 63	\$ -
Total for: Early Childhood	\$ 1,020,039	\$ 908,836	\$ 927,676	\$ 874,704

English

Budget Accountability – Mark Lynch, Coordinator of Secondary Reading, English and Integrated Literacy

Description

The Office of Secondary Reading, English, and Integrated Literacy's mission is to develop, support, and evaluate the largest program in AACPS high schools; to provide leadership, staff development, and curriculum for over 150 teachers and administrators; and to produce showcases, conferences, and opportunities for publications, performances, and talent so that the students of AACPS perform at the highest levels of academic achievement as measured by county, state, and national goals, evaluations, and competitions.

Objectives

- Create and improve curriculum to increase students' achievement on assessments including HSA, P/SAT, AP, and IB as well as in academic, business, and social pursuits beyond high school.
- Improve teacher quality in English, reading, writing, and the dramatic arts.
- Develop program initiatives that ensure co-curricular competition at a high level.
- Create community outreach and professional partnerships that raise performance standards.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

English

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	0.50	0.50	0.50
Teacher	1.00	2.00	2.00	2.00
Total Professional Positions	2.00	2.50	2.50	2.50
Secretary or Clerk	0.60	0.50	0.50	0.50
Total Support Positions	0.60	0.50	0.50	0.50
Total Positions	2.60	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 198,555	\$ 205,464	\$ 205,464	\$ 203,592
Total Support Salaries	\$ 15,751	\$ 25,043	\$ 26,463	\$ 24,839
Teacher Stipends-Summer	\$ -	\$ -	\$ 52,000	\$ 45,000
Total Other Salaries and Wages	\$ -	\$ -	\$ 52,000	\$ 45,000
Total Salaries and Wages	\$ 214,306	\$ 230,507	\$ 283,927	\$ 273,431
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 1,120	\$ -	\$ -	\$ -
Total Contracted Services	\$ 1,120	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 1,278	\$ 2,500	\$ 2,500	\$ 2,500
Materials of Instruction	4,975	11,686	21,686	21,600
Print & Publication Supplies	15,563	13,482	23,482	23,400
Office Supplies	248	500	500	-
Total Supplies and Materials	\$ 22,064	\$ 28,168	\$ 48,168	\$ 47,500
<u>Other Costs</u>				
Professional Development	\$ 228	\$ 252	\$ 252	\$ -
Total Other Costs	\$ 228	\$ 252	\$ 252	\$ -
<u>Equipment</u>				
Equipment-New	\$ -	\$ 1,114	\$ 1,114	\$ -
Total Equipment	\$ -	\$ 1,114	\$ 1,114	\$ -
Total for: English	\$ 237,718	\$ 260,041	\$ 333,461	\$ 320,931

ESOL-English for Speakers of Other Languages

Budget Accountability – Frank Horstman, Coordinator

Description

It is the mission of the ESOL Office to provide effective English language instruction to English language learners (ELLs) in grades K-12, to collaborate with school staff to meet the needs of ELLs in general education classrooms, to facilitate the communication between the school and parents whose first language is other than English, and to comply with all federal and state mandates regarding English language acquisition.

Objectives

- Create and implement a rigorous ESOL curriculum and English proficiency assessments that align with the Maryland English Language Proficiency Standards for ELLs in grades K-12.
- Provide high quality professional learning for ESOL teachers focused on continuous improvement of teacher capacity, instructional programs, and community support.
- Provide high quality professional learning for teachers and administrators preparing ELLs for success on statewide assessments—the Maryland School Assessments (MSAs) and the Maryland High School Assessments (HSAs), rigorous coursework, and advanced programs.
- Provide effective, equitable registration assistance for parents and students through the International Student Office.
- Facilitate school-home-community communication through the ESOL Office of Family and Community Outreach.
- Monitor compliance with federal guidance and state regulations.

FY10 Budget Impact

- The ESOL Office has begun implementation of a four-year plan that proposes an increase in staffing and commensurate increase in materials of instruction. These increases will have budgetary ramifications in the future for FY2010, the increases needed were offset by reduction in other program areas.
- Three previously funded Title III (English Language Actuation) positions have been transferred to the general fund as the grant no longer allows their funding but program needs justify this support.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

ESOL-English for Speakers of Other Languages

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	0.50	1.00	1.00
Teacher	1.00	2.00	2.00	2.00
Specialist	-	-	-	2.00
Total Professional Positions	2.00	2.50	3.00	5.00
Instructional Asst	12.00	11.00	11.00	12.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	12.50	11.50	11.50	12.50
Total Positions	14.50	14.00	14.50	17.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 174,719	\$ 164,599	\$ 229,368	\$ 383,600
Total Support Salaries	\$ 370,552	\$ 404,184	\$ 379,170	\$ 396,356
Teacher Stipends-Summer	\$ 22,927	\$ 27,177	\$ 27,177	\$ 25,000
Total Other Salaries and Wages	\$ 22,927	\$ 27,177	\$ 27,177	\$ 25,000
Total Salaries and Wages	\$ 568,198	\$ 595,960	\$ 635,715	\$ 804,956
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 40,000	\$ 40,000	\$ 10,000
Total Contracted Services	\$ -	\$ 40,000	\$ 40,000	\$ 10,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 57,281	\$ 55,765	\$ 55,765	\$ 55,800
Office Supplies	-	250	320	-
Total Supplies and Materials	\$ 57,281	\$ 56,015	\$ 56,085	\$ 55,800
<u>Other Costs</u>				
Professional Development	\$ 839	\$ 108	\$ -	\$ -
Total Other Costs	\$ 839	\$ 108	\$ -	\$ -
<u>Equipment</u>				
Equipment-New	\$ -	\$ 1,237	\$ 1,275	\$ -
Total Equipment	\$ -	\$ 1,237	\$ 1,275	\$ -
Total for: ESOL-English Speakers of Other Languages	\$ 626,318	\$ 693,320	\$ 733,075	\$ 870,756

Library Media Services

Budget Accountability - J. Linda Williams, Coordinator

Description

The Office of Library Media Services has the dual responsibility of providing services at both the system level and the individual schools and special centers. The mission of the School Library Media Program is to ensure that students and staff are effective users of ideas and information.

Building level library media specialists, in partnership with teachers, provide instruction to students in information literacy, reading, communication and technology. Library media resources provide students with meaningful and authentic learning experiences that promote student achievement and lifelong learning.

Library Media Services at the Central Office extends the building level library media program through the Professional Library, Video Library, Review & Evaluation Center, Production Center, and Online Database Resources. These services are available to all teachers and staff.

Objectives

- Provide instruction in information literacy skills to foster competence and stimulate interest in reading, viewing and using information and ideas.
- Provide intellectual and physical access to materials and resources in all formats.
- Collaborate with other educators to design learning strategies to meet the needs of the individual students.

FY10 Budget Impact

- With a 10%-15% cut three years in a row to the schools, there is a decreased level of providing accurate and up-to-date information, materials and resources.
- Unable to acquire additional electronic resources that are needed and requested for curriculum due to decrease equipment funding.
- Below maintenance level focus with no new initiatives or programs possible.
- Unable to provide staff development specific to content area.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Library Media Services

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<u>Positions:</u>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	6.00	3.00	3.00	3.00
Total Professional Positions	7.00	4.00	4.00	4.00
Instructional Asst	-	0.50	0.50	0.50
Technician	2.00	-	-	-
Aide Non-Instructional	2.00	-	-	-
Secretary or Clerk	12.00	5.00	5.00	5.00
Total Support Positions	16.00	5.50	5.50	5.50
Total Positions	23.00	9.50	9.50	9.50
<u>Expenditures:</u>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 639,898	\$ 492,053	\$ 506,055	\$ 485,255
Total Support Salaries	\$ 723,821	\$ 228,646	\$ 241,301	\$ 227,007
Substitute (Daily)	\$ 2,233	\$ 6,400	\$ 6,400	\$ 6,400
Teacher Stipends-School Year	6,144	5,435	5,435	5,435
Teacher Stipends-Summer	178,308	-	-	-
Total Other Salaries and Wages	\$ 186,685	\$ 11,835	\$ 11,835	\$ 11,835
Total Salaries and Wages	\$ 1,550,404	\$ 732,534	\$ 759,191	\$ 724,097
<u>Contracted Services</u>				
Repairs to Equipment	\$ 6,312	\$ 137	\$ 137	\$ 200
Maint & Service Agree-Equip	239,504	355,000	355,000	355,000
Total Contracted Services	\$ 245,816	\$ 355,137	\$ 355,137	\$ 355,200
<u>Supplies & Materials</u>				
Visual Aids	\$ 567,246	\$ 1,095,143	\$ 1,095,143	\$ 1,095,098
Library Books	841,732	-	-	-
Office Supplies	3,526	2,000	2,000	1,000
Applications Software	353,177	374,800	374,800	374,800
Total Supplies and Materials	\$ 1,765,681	\$ 1,471,943	\$ 1,471,943	\$ 1,470,898
<u>Other Costs</u>				
Professional Development	\$ 7,127	\$ 308	\$ 308	\$ 200
Subscriptions/Dues	1,650	-	-	-
Mileage - Unit I	309	1,300	-	-
Mileage - Unit VI	-	3,250	-	-
Total Other Costs	\$ 9,086	\$ 4,858	\$ 308	\$ 200
<u>Equipment</u>				
Equipment-New	\$ 127,207	\$ 9,790	\$ 9,790	\$ 4,400
Total Equipment	\$ 127,207	\$ 9,790	\$ 9,790	\$ 4,400
Total for: Library Media Services	\$ 3,698,194	\$ 2,574,262	\$ 2,596,369	\$ 2,554,795

Reading – Elementary

Budget Accountability - Kim Callison, Coordinator

Description

The Office of Elementary Reading/ Language Arts oversees and provides instructional support to seventy-nine elementary schools based on the Maryland Voluntary State Curriculum for reading, writing, speaking, and listening. The FY10 budget demonstrates a focus on providing supplemental instructional materials, curriculum and practices to schools to promote student achievement. The Elementary Reading Office regularly collaborates in partnership with the offices of Early Childhood, ESOL, Advanced Programs, Health, Special Education, and School Improvement to provide a cohesive program for all AACPS students. The budget and program philosophy support the belief that literacy is at the heart of all learning, should permeate all content, and is the foundation for a successful future.

Objectives

- Implement and deliver an effective and comprehensive reading/language arts program to support the AACPS academic achievement goals and the mandates of the *No Child Left Behind Act*.
- Ensure interventions are matched to student need and monitor student progress using a variety of tools (program progress monitoring, benchmark assessments, formative assessments etc.)
- Provide ongoing professional development and guidance for reading teachers county-wide.
- Develop curriculum document to model and support teachers in K-5.
- Develop and provide professional development focused on research-based best practices in the areas of comprehension, writing, and student engagement.
- Utilize staff to support schools with literacy initiatives, collaborative planning, and articulation.

FY10 Budget Impact

- Continuing reduction in professional development compromises the ability to provide support for increasing teacher capacity to deliver effective reading/language arts instruction.
- The budget constraints have impacted the *Single Text Adoption* process. This is the second year the elementary school program has not been approved to review and/or adopt an updated core program.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Reading - Elementary

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	6.00	5.00	5.00	5.00
Total Professional Positions	7.00	6.00	6.00	6.00
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	8.00	6.50	6.50	6.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 550,403	\$ 538,322	\$ 554,627	\$ 529,944
Total Support Salaries	\$ 47,668	\$ 25,043	\$ 26,463	\$ 24,839
Substitute (Daily)	\$ 190	\$ 64,000	\$ 64,000	\$ 64,000
Teacher Stipends-Summer	400,107	300,034	200,034	171,572
Total Other Salaries and Wages	\$ 400,297	\$ 364,034	\$ 264,034	\$ 235,572
Total Salaries and Wages	\$ 998,368	\$ 927,399	\$ 845,124	\$ 790,355
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 139,200	\$ 880	\$ (170)	\$ (170)
Total Contracted Services	\$ 139,200	\$ 880	\$ (170)	\$ (170)
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 250,458	\$ 153,200	\$ 190,965	\$ 141,000
Office Supplies	-	250	1,250	500
Applications Software	12,744	55,765	17,000	17,000
Total Supplies and Materials	\$ 263,202	\$ 209,215	\$ 209,215	\$ 158,500
<u>Other Costs</u>				
Professional Development	\$ -	\$ 70	\$ 70	\$ -
Subscriptions/Dues	140	-	-	-
Total Other Costs	\$ 140	\$ 70	\$ 70	\$ -
<u>Equipment</u>				
Equipment-New	\$ -	\$ 638	\$ 313	\$ -
Total Equipment	\$ -	\$ 638	\$ 313	\$ -
Total for: Reading - Elementary	\$ 1,400,910	\$ 1,138,202	\$ 1,054,552	\$ 948,685

Reading – Secondary

Budget Accountability - Mark Lynch, Coordinator of Secondary Reading, English and Integrated Literacy

Description

The Office of Secondary Reading, English, and Integrated Literacy oversees and supports middle schools' Reading & Language Arts instruction based on the Maryland Voluntary State Curriculum for reading, writing, speaking, and listening that includes skills in academic vocabulary, word study, and grammar. Teachers help students build skills needed for academic and real world success using developmentally appropriate core instructional approaches, curriculum, assessments, interventions, and materials matched to a wide range of students.

Objectives

- Deliver consistent, effective Reading and Language Arts program countywide in grades 6-8 to prepare all students for the rigors of high school and for post-high school success in informational and literary reading, writing, language, speaking, and listening.
- Provide academic interventions in reading and writing for identified middle and high school students.
- Utilize designated staff to support secondary schools' literacy goals with materials; professional development; student evaluation and identification; articulation among elementary, middle, and high schools; and collaborative instructional planning.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Reading - Secondary

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	0.50	0.50	0.50
Teacher	12.00	10.00	10.00	10.00
Total Professional Positions	13.00	10.50	10.50	10.50
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	14.00	11.00	11.00	11.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 1,019,034	\$ 781,153	\$ 800,451	\$ 766,121
Total Support Salaries	\$ 40,895	\$ 25,043	\$ 26,463	\$ 24,839
Substitute (Daily)	\$ -	\$ 27,000	\$ 27,000	\$ 27,000
Teacher Stipends-Summer	72,219	204,280	52,280	45,000
Total Other Salaries and Wages	\$ 72,219	\$ 231,280	\$ 79,280	\$ 72,000
Total Salaries and Wages	\$ 1,132,148	\$ 1,037,476	\$ 906,194	\$ 862,960
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 226,726	\$ 122,560	\$ 202,560	\$ 152,600
Office Supplies	-	250	250	-
Total Supplies and Materials	\$ 226,726	\$ 122,810	\$ 202,810	\$ 152,600
<u>Other Costs</u>				
Professional Development	\$ 1,737	\$ 108	\$ 108	\$ -
Subscriptions/Dues	1,431	-	-	-
Total Other Costs	\$ 3,168	\$ 108	\$ 108	\$ -
<u>Equipment</u>				
Equipment-New	\$ 997	\$ 667	\$ 667	\$ -
Total Equipment	\$ 997	\$ 667	\$ 667	\$ -
Total for: Reading - Secondary	\$ 1,363,039	\$ 1,161,061	\$ 1,109,779	\$ 1,015,560

Social Studies

Budget Accountability - Terry Poisson, Coordinator

Description

It is the mission of the Office of Social Studies to prepare students for effective citizenship. Achievement of this mission is demonstrated through assessment of the Maryland High School Core Learning Goals in U.S. Government (HSA), as well as classroom measurements of progress on the Maryland Voluntary State Curriculum, and indirectly, through participation and performance in advanced courses and co-curricular activities at the middle and high school level.

Objectives

- Develop curriculum, instruction, and assessment materials for PreK-12.
- Provide professional development to teachers and administrators.
- Identify exemplary materials to support the AACPS academic achievement goal.
- Provide direct assistance to principals and teachers in setting school-based goals, implementing new strategies, interpreting instructional data, and recommending methods to improve the delivery of social studies.
- Increase achievement on assessments including the High School Assessment in Government, Advanced Placement, and International Baccalaureate.
- Develop program initiatives and ensure co-curricular competition at a high level.
- Monitor the Social Studies program in each school and provide feedback.

FY10 Budget Impact

- Continuing reduction in professional development compromises the ability to provide support for increasing teacher capacity to deliver social studies instruction. Specifically the change in the middle school schedule increases the number of social studies teachers needed at each middle school. Some of these teachers are transferring within their schools from other content areas. They need additional training and support to deliver a quality social studies program.
- Additionally at the high school levels, a number of social studies courses have never been a part of the single text adoption program or their scheduled adoption was cancelled. These courses include Advanced Placement courses and some honors level courses. Again the integrity of text resources and support is compromised as school-based MOI and district level STA funding is reduced.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Social Studies

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	2.00	2.00	2.00
Total Professional Positions	2.00	3.00	3.00	3.00
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	3.00	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 207,270	\$ 263,386	\$ 278,961	\$ 258,839
Total Support Salaries	\$ 47,668	\$ 25,043	\$ 26,463	\$ 24,839
Teacher Stipends-Summer	\$ 813	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 813	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 255,751	\$ 288,429	\$ 305,424	\$ 283,678
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 1,725	\$ 5,000	\$ 5,000	\$ 5,000
Materials of Instruction	20,365	15,289	15,289	15,300
Office Supplies	451	250	250	-
Total Supplies and Materials	\$ 22,541	\$ 20,539	\$ 20,539	\$ 20,300
<u>Other Costs</u>				
Professional Development	\$ 3,295	\$ 78	\$ 78	\$ -
Total Other Costs	\$ 3,295	\$ 78	\$ 78	\$ -
<u>Equipment</u>				
Equipment-New	\$ 571	\$ -	\$ -	\$ -
Total Equipment	\$ 571	\$ -	\$ -	\$ -
Total for: Social Studies	\$ 282,158	\$ 309,046	\$ 326,041	\$ 303,978

World & Classical Languages

Budget Accountability – Jennifer Hernandez, Coordinator

Description

It is the mission of the Office of World & Classical Languages to provide opportunities for all students to become linguistically and culturally proficient in one or more world or classical languages and to coordinate resources to promote student achievement through good teaching practices.

Objectives

- Identify single texts and develop pacing guides for use in world & classical language classrooms to ensure consistency of instructional delivery.
- Create and implement pacing guides, curriculum documents, and assessments that align with state and national standards.
- Develop and administer quarterly and exit assessments countywide to determine student achievement of MSDE Foreign Language Content Standards.
- Assist elementary schools in developing and offering world & classical language experiences for their students.
- Support the increased world language presence in the new middle school schedule.
- Develop a collaborative effort with Advanced Studies & Programs to develop a middle school Italian language program at Bates Middle School.
- Continue to develop an emerging Chinese language program at the middle and high school level
- Explore infusion of technology for all teachers in supporting instructional delivery of world languages.
- Provide professional development opportunities to support the system's goal of increased student achievement.

FY10 Budget Impact

- It will be increasingly difficult to support the enormous influx of new world and classical language teachers due to the increased presence of world languages as part of the new middle school schedule. Over 20% of all new teachers to AACPS for FY2010 are in the World language discipline.
- It remains critical that adequate ongoing professional development opportunities are provided for new and non-tenured teachers as well as central-office based staff in the Office of World Language. Without these professional development experiences and extensive teacher training opportunities, the classroom lessons and experiences may not be enriched through application of new language trends and strategies learned through extensive professional development.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

World & Classical Languages

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	0.50	1.00	1.00
Teacher	3.00	4.00	3.00	3.00
Total Professional Positions	4.00	4.50	4.00	4.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	4.50	5.00	4.50	4.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 329,413	\$ 455,166	\$ 467,998	\$ 442,251
Total Support Salaries	\$ 23,834	\$ 24,964	\$ 26,384	\$ 24,760
Teacher Stipends-Summer	\$ 75,197	\$ 19,540	\$ 19,540	\$ 19,540
Total Other Salaries and Wages	\$ 75,197	\$ 19,540	\$ 19,540	\$ 19,540
Total Salaries and Wages	\$ 428,444	\$ 499,670	\$ 513,922	\$ 486,551
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 14,634	\$ 22,551	\$ 22,551	\$ 22,600
Office Supplies	-	250	250	-
Total Supplies and Materials	\$ 14,634	\$ 22,801	\$ 22,801	\$ 22,600
<u>Other Costs</u>				
Professional Development	\$ 200	\$ 70	\$ 70	\$ -
Subscriptions/Dues	359	-	-	-
Total Other Costs	\$ 559	\$ 70	\$ 70	\$ -
<u>Equipment</u>				
Equipment-New	\$ 19,890	\$ -	\$ -	\$ -
Total Equipment	\$ 19,890	\$ -	\$ -	\$ -
Total for: World & Classical Languages	\$ 463,527	\$ 522,541	\$ 536,793	\$ 509,151

Director of Science & Technologies

Budget Accountability – Karl Behringer, Director

Description

The mission of the Division of Science & Technologies is to provide school based staff with curriculum support, instructional resources and program leadership. All students receive instruction that is academically rigorous, relevant to careers of the future, and promotes relationships in a culturally diverse world.

Objectives

- Provide teachers with updated curriculum documents which are aligned with the Voluntary State Curriculum and Industry Standards.
- Support the system's goal of increased student achievement, compliance with MSDE regulations and the *No Child Left Behind Act*.
- Eliminate the achievement gap between all student populations.
- Support high schools in increasing student performance through the implementation of career initiatives.
- Provide school faculties with professional staff development opportunities to improve student performance and achievement.
- Ensure the regular integration of appropriate assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.

FY10 Budget Impact

- Reduced professional development and training
- Reduced materials of instruction and equipment
- Reduced program implementation
- Reduced support to schools
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Director of Science & Technologies

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary or Clerk	2.00	1.50	1.50	1.50
Total Support Positions	2.00	1.50	1.50	1.50
Total Positions	6.00	5.50	5.50	5.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 329,592	\$ 312,949	\$ 312,949	\$ 307,101
Total Support Salaries	\$ 119,881	\$ 88,032	\$ 92,419	\$ 87,400
Teacher Stipends-School Year	\$ 348,152	\$ 498,562	\$ 498,562	\$ 410,000
Teacher Stipends-Summer	374,984	145,205	140,205	120,000
School Based Facilitator Stipend	26,550	60,000	60,000	60,000
Total Other Salaries and Wages	\$ 749,686	\$ 703,767	\$ 698,767	\$ 590,000
Total Salaries and Wages	\$ 1,199,159	\$ 1,104,748	\$ 1,104,135	\$ 984,501
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 24,165	\$ 40,907	\$ 25,907	\$ 25,000
Repairs to Equipment	17,833	297	297	300
Maint & Service Agree-Equip	25,121	159	159	200
Total Contracted Services	\$ 67,119	\$ 41,363	\$ 26,363	\$ 25,500
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Materials of Instruction	59,996	377,307	277,307	232,700
Office Supplies	15,882	7,657	7,657	6,500
Total Supplies and Materials	\$ 75,878	\$ 386,964	\$ 286,964	\$ 241,200
<u>Other Costs</u>				
Professional Development	\$ 458	\$ 1,500	\$ 1,500	\$ 1,000
Subscriptions/Dues	234	1,000	1,000	1,000
Mileage - Unit VI	2,569	3,250	3,000	3,000
Total Other Costs	\$ 3,261	\$ 5,750	\$ 5,500	\$ 5,000
<u>Equipment</u>				
Equipment-New	\$ 181,785	\$ 58,422	\$ 33,422	\$ 30,200
Equipment-Replacement	9,342	27	27	-
Total Equipment	\$ 191,127	\$ 58,449	\$ 33,449	\$ 30,200
Total for: Director of Science & Technologies	\$ 1,536,544	\$ 1,597,274	\$ 1,456,411	\$ 1,286,401

Career & Technology Education

Budget Accountability – Webster Dorsey, Coordinator

Description

The mission of the Division of Career & Technology Education (CTE) is to provide school based staff with the curriculum support, instructional resources and program leadership. All CTE students receive instruction that is academically rigorous, relevant to careers of the future, and promotes relationships in a culturally diverse workplace.

Objectives

- Provide teachers with updated curriculum guides and curriculum which are aligned with the Voluntary State Curriculum and Industry Standards.
- Provide faculty with career-related professional opportunities to improve student performance and achievement
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Career & Technology Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	2.00	0.50	0.50	0.50
Total Support Positions	2.00	0.50	0.50	0.50
Total Positions	4.00	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 193,862	\$ 214,251	\$ 227,399	\$ 210,485
Total Support Salaries	\$ 70,719	\$ 25,043	\$ 26,463	\$ 24,839
Total Salaries and Wages	\$ 264,581	\$ 239,294	\$ 253,862	\$ 235,324
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 3,600	\$ 23,600	\$ 23,600
Total Contracted Services	\$ -	\$ 3,600	\$ 23,600	\$ 23,600
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ -	\$ 2,040	\$ 540	\$ 540
Materials of Instruction	131,021	205,277	175,777	175,600
Office Supplies	418	500	500	-
Text Books and Source Books	89,238	-	25,000	25,000
Total Supplies and Materials	\$ 220,677	\$ 207,817	\$ 201,817	\$ 201,140
<u>Other Costs</u>				
Mileage - Unit I	\$ 50,556	\$ 41,400	\$ 41,400	\$ 41,400
Mileage - Unit II	13,308	16,920	27,000	27,000
Total Other Costs	\$ 63,864	\$ 58,320	\$ 68,400	\$ 68,400
<u>Equipment</u>				
Equipment-New	\$ 113,075	\$ 44,482	\$ 30,482	\$ 30,400
Total Equipment	\$ 113,075	\$ 44,482	\$ 30,482	\$ 30,400
Total for: Career & Technology Education	\$ 662,197	\$ 553,513	\$ 578,161	\$ 558,864

Health, Physical Education & Dance

Budget Accountability – Walter Lee, Coordinator

Description

The Office of Health, Physical Education & Dance coordinates the pre-kindergarten–grade 12 instruction and operation of program areas by administering policies, procedures, and curricula for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy supports the attitude that a better quality of life can exist if the basic premise of skill acquisition, knowledge, wellness, and fitness maintenance becomes an integral facet of one's daily lifestyle.

Objectives

- Promote high academic and physical achievement in the program areas.
- Increase and maintain appropriate levels of fitness/wellness to improve student health and student learning.
- Incorporate National and Maryland State Physical Education Standards along with the newly adopted Voluntary State Curriculums into new curricula and pacing guide materials.
- Support the system's goals for increased student achievement, safe and orderly schools, and community collaboration.
- Encourage students, families and community members to pursue activities that lead to active and healthy lives.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Health, Physical Education & Dance

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.80	2.10	2.10	2.10
Total Professional Positions	2.80	3.10	3.10	3.10
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.30	3.60	3.60	3.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 240,975	\$ 273,187	\$ 284,957	\$ 268,117
Total Support Salaries	\$ 13,752	\$ 19,330	\$ 20,671	\$ 19,135
Teacher Stipends-School Year	\$ 26,717	\$ 37,776	\$ 64,776	\$ 63,118
Teacher Stipends-Summer	19,450	-	-	-
Total Other Salaries and Wages	\$ 46,167	\$ 37,776	\$ 64,776	\$ 63,118
Total Salaries and Wages	\$ 300,894	\$ 330,293	\$ 370,404	\$ 350,370
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 4,400	\$ 30	\$ -	\$ -
Repairs to Equipment	2,466	15,093	15,093	15,090
Total Contracted Services	\$ 6,866	\$ 15,123	\$ 15,093	\$ 15,090
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 151	\$ 500	\$ 250	\$ 250
Food Supplies	211	245	245	250
Materials of Instruction	53,231	32,417	32,546	32,100
Office Supplies	406	250	500	-
Text Books and Source Books	1,009	613	213	225
Total Supplies and Materials	\$ 55,008	\$ 34,025	\$ 33,754	\$ 32,825
<u>Other Costs</u>				
Professional Development	\$ 3,484	\$ 70	\$ 70	\$ -
Subscriptions/Dues	1,239	12	442	450
Total Other Costs	\$ 4,723	\$ 82	\$ 512	\$ 450
<u>Equipment</u>				
Equipment-New	\$ 16,119	\$ 129	\$ -	\$ -
Total Equipment	\$ 16,119	\$ 129	\$ -	\$ -
Total for: Health, Physical Education & Dance	\$ 383,610	\$ 379,652	\$ 419,763	\$ 398,735

Math - Elementary

Budget Accountability - Debra Vitale, Coordinator

Description

It is the mission of the Office of Elementary Mathematics to provide appropriate instructional support for 78 elementary schools, one early childhood education center, and three special schools/centers to accelerate the mathematics achievement of all students in grades Pre K- 5. The budget demonstrates a focus on increasing teacher capacity to differentiate instruction for all students using a standardized text, curriculum documents, assessments and technology.

Objectives

- Deliver instructional support and provide professional learning opportunities for elementary classroom teachers, elementary special education, and regular education mathematics teachers.
- Create and implement curriculum and assessments in alignment with the Voluntary State Curriculum for Mathematics in pre-kindergarten through fifth grade.
- Provide instructional materials, support and professional learning opportunities for differentiating instruction for all students.
- Provide instructional materials, support and professional learning opportunities focused on utilizing technology during mathematics instruction.

FY10 Budget Impact

- Schools will receive less direct instructional support and professional learning opportunities due to the reduction in the number of mathematics resource teachers in FY2009.
- In light of the budgetary restrictions, we will begin to focus our efforts on building instructional mathematics leaders within school buildings.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Math - Elementary

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00
Total Professional Positions	5.00	5.00	5.00	5.00
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	6.00	5.50	5.50	5.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 443,377	\$ 380,410	\$ 399,971	\$ 373,685
Total Support Salaries	\$ 30,516	\$ 25,043	\$ 26,463	\$ 24,839
Teacher Stipends-Summer	\$ 6,800	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 6,800	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 480,693	\$ 405,453	\$ 426,434	\$ 398,524
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 196,194	\$ 122,560	\$ 117,560	\$ 87,600
Office Supplies	514	250	250	-
Total Supplies and Materials	\$ 196,708	\$ 122,810	\$ 117,810	\$ 87,600
<u>Other Costs</u>				
Professional Development	\$ 99	\$ 70	\$ 70	\$ -
Total Other Costs	\$ 99	\$ 70	\$ 70	\$ -
Total for: Math - Elementary	\$ 677,500	\$ 528,333	\$ 544,314	\$ 486,124

Math – Secondary

Budget Accountability - Joy Donlin, Coordinator

Description

It is the mission of the Office of Secondary Mathematics to provide appropriate instructional support for 19 middle schools, 12 high schools and two alternative schools to accelerate the mathematics achievement of all students in Grade 6 through Grade 12. The budget demonstrates a focus on increasing teacher capacity to implement appropriate intervention, in addition to a standardized, countywide program using new and revised materials, curriculum, and assessments.

Objectives

- Provide instructional materials, support, and professional learning for the implementation of phases one and two of the redesigned middle school program.
- Provide instructional materials, support, and professional learning for teachers—regular and special education—of middle and high school Algebra, Passing the High School Assessment: Algebra/Data Analysis, Algebra/Data Analysis Bridge Plan.
- Create/revise and implement curriculum, instruction and assessments in alignment with the state, national and international standards for Mathematics in Grades 6 through 12.
- Create/revise and implement curriculum, instruction and assessments in alignment with International Baccalaureate and Advanced Placement requirements in order to increase student achievement.

FY10 Budget Impact

- Phase 2 implementation of the Middle School Mathematics Redesign is comprised, creating a due to the hold on the Single Textbook Adoption program disconnects in the mathematics learning and achievement of middle school students.
- Ability to provide needed technology to mathematics teachers is significantly reduced.
- Professional learning of teachers is reduced or eliminated making it challenging to meet strategic goals such as eliminating the achievement gap for groups of students.
- Support for district initiatives including the Algebra/Data Analysis Bridge Plan is reduced.
- The Summer Enrichment Mathematics Program designed to accelerate the achievement of under-performing students may be curtailed or eliminated.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Math - Secondary

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	9.00	9.00	9.00	9.00
Total Professional Positions	10.00	10.00	10.00	10.00
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	11.00	10.50	10.50	10.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 748,850	\$ 875,629	\$ 889,587	\$ 862,354
Total Support Salaries	\$ 34,923	\$ 20,571	\$ 21,991	\$ 20,367
Total Salaries and Wages	\$ 783,773	\$ 896,200	\$ 911,578	\$ 882,721
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 20,000	\$ 20,000
Consulting Fees - Educational	8,000	142	142	-
Contracted Labor	615	-	-	-
Total Contracted Services	\$ 8,615	\$ 142	\$ 20,142	\$ 20,000
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 499	\$ 3,500	\$ 3,500	\$ 3,500
Materials of Instruction	526,461	297,392	277,392	177,500
Office Supplies	475	250	250	-
Total Supplies and Materials	\$ 527,435	\$ 301,142	\$ 281,142	\$ 181,000
<u>Other Costs</u>				
Professional Development	\$ -	\$ 70	\$ 70	\$ -
Total Other Costs	\$ -	\$ 70	\$ 70	\$ -
<u>Equipment</u>				
Equipment-New	\$ 78,149	\$ 550	\$ 550	\$ -
Total Equipment	\$ 78,149	\$ 550	\$ 550	\$ -
Total for: Math - Secondary	\$ 1,397,972	\$ 1,198,104	\$ 1,213,482	\$ 1,083,721

Music

Budget Accountability - Amy Cohn, Coordinator

Description

The Office of Music provides a variety of rich musical experiences for students in grades Pre-K-12 by coordinating the instruction and operation of the program areas and by administering policies, procedures, and curriculum for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy support the belief that experiences in music create a foundation for a lifelong relationship that provides students with success and personal satisfaction.

Objectives

- Support the system's goal of increased student achievement and the mandates of MSDE and the *No Child Left Behind Act*.
- Develop, revise, and implement curriculum and assessments that align with State and National music standards.
- Support the development and implementation of the Performing and Visual Arts (PVA) Magnet program at Bates Middle School.
- Engage community stakeholders and expand business partnerships towards greater student and school success with emphasis on the PVA Magnet program at Bates Middle School and arts integration initiatives.
- Provide students with co-curricular music opportunities through All County, All State, Baltimore Symphony Side-by-Side, and Summer Music Camp.
- Monitor, evaluate, and repair music materials and equipment, and provide educational specifications and purchasing guidelines.

FY10 Budget Impact

- Non-essential instructional service areas were cut drastically in FY09 in order to meet negotiated agreements and mandated cost increases. As a result of the FY09 equipment budget cut of 99.4%, \$ 25,000 of the FY10 transportation budget has been moved to FY10 equipment to provide for minimal but essential purchases.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Music

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.40	1.40	1.40	1.40
Total Professional Positions	2.40	2.40	2.40	2.40
Secretary or Clerk	0.60	0.50	0.50	0.50
Total Support Positions	0.60	0.50	0.50	0.50
Total Positions	3.00	2.90	2.90	2.90
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 212,997	\$ 228,313	\$ 240,345	\$ 224,159
Total Support Salaries	\$ 26,500	\$ 28,578	\$ 30,206	\$ 28,345
Teacher Stipends-School Year	\$ 11,238	\$ 9,661	\$ 9,661	\$ 9,661
Total Other Salaries and Wages	\$ 11,238	\$ 9,661	\$ 9,661	\$ 9,661
Total Salaries and Wages	\$ 250,735	\$ 266,552	\$ 280,212	\$ 262,165
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 15,725	\$ -	\$ -	\$ -
Repairs to Equipment	84,992	95,522	95,522	95,500
Student & Team Travel	145,507	189,825	164,303	164,300
Total Contracted Services	\$ 246,224	\$ 285,347	\$ 259,825	\$ 259,800
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 5,960	\$ 22,080	\$ 22,080	\$ 22,100
Materials of Instruction	21,630	12,624	12,624	12,624
Office Supplies	501	250	250	-
Applications Software	156	306	306	306
Total Supplies and Materials	\$ 28,247	\$ 35,260	\$ 35,260	\$ 35,030
<u>Other Costs</u>				
Professional Development	\$ 95	\$ 70	\$ 70	\$ -
Total Other Costs	\$ 95	\$ 70	\$ 70	\$ -
<u>Equipment</u>				
Equipment-New	\$ 43,082	\$ 178	\$ 25,734	\$ 26,000
Equipment-Replacement	-	34	-	-
Total Equipment	\$ 43,082	\$ 212	\$ 25,734	\$ 26,000
Total for: Music	\$ 568,383	\$ 587,441	\$ 601,101	\$ 582,995

Outdoor Education

Budget Accountability – Stephen Barry, Coordinator

Description

Our mission is to provide outdoor education experiences for students, teachers, and parents which develop necessary knowledge and skills to become effective stewards of our natural environment. This is accomplished through interdisciplinary programs which support the curriculum of the Anne Arundel County Public Schools and the Maryland State Department of Education. The program also supports the Maryland Environmental Education bylaw and the Chesapeake Bay Program Agreement guidelines.

Objectives

- Support the system's goals of increased student achievement, safe and orderly schools, and community collaboration.
- Provide students with authentic outdoor environmental experiences that connect classroom instruction to stewardship opportunities.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Outdoor Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	5.00
Total Professional Positions	6.00	6.00	6.00	6.00
Instructional Asst	3.00	2.00	2.00	2.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	4.00	3.00	3.00	3.00
Total Positions	10.00	9.00	9.00	9.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 553,436	\$ 583,093	\$ 596,241	\$ 574,758
Total Support Salaries	\$ 252,570	\$ 191,582	\$ 195,530	\$ 188,420
Teacher Stipends-School Year	\$ 62,078	\$ 67,435	\$ 67,435	\$ 40,000
Teacher Stipends-Summer	8,625	9,965	9,965	5,000
Cook-Arlington Echo Reimburse	(19,341)	-	-	-
Total Other Salaries and Wages	\$ 51,362	\$ 77,400	\$ 77,400	\$ 45,000
Total Salaries and Wages	\$ 857,368	\$ 852,075	\$ 869,171	\$ 808,178
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 214,236	\$ 127,600	\$ 127,600	\$ 127,600
Repairs to Equipment	3,818	7	-	-
Total Contracted Services	\$ 218,054	\$ 127,607	\$ 127,600	\$ 127,600
<u>Supplies & Materials</u>				
Gas, Oil, Lub, & Anti-Freeze	\$ 3,801	\$ 3,600	\$ 3,600	\$ 3,600
Materials of Instruction	15,502	10,258	9,353	9,353
Total Supplies and Materials	\$ 19,303	\$ 13,858	\$ 12,953	\$ 12,953
<u>Other Costs</u>				
Summer Camps	\$ 28,400	\$ 28,156	\$ 28,156	\$ 28,156
Mileage - Unit II	-	1,820	-	-
Mileage - Unit V	2,985	-	3,000	3,000
Facility Rental	23,000	22,068	22,068	22,068
Total Other Costs	\$ 54,385	\$ 52,044	\$ 53,224	\$ 53,224
<u>Equipment</u>				
Equipment-New	\$ 13,380	\$ 69	\$ 1,000	\$ -
Equipment-Replacement	-	19	-	-
Total Equipment	\$ 13,380	\$ 88	\$ 1,000	\$ -
Total for: Outdoor Education	\$ 1,162,490	\$ 1,045,672	\$ 1,063,948	\$ 1,001,955

Science

Budget Accountability - Rochelle Slutskin, Coordinator

Description

The purpose of the Office of Science is to advance student scientific achievement in PreK-12 science and eliminate disparity in achievement among all disaggregated groups through expansion of teacher capacity and program development. The budget demonstrates a focus on maximizing science achievement and assisting schools in preparing students to demonstrate science knowledge on tests of academic achievement.

Objectives

- Develop Pre-K-12 science curriculum and assessments in alignment with the Voluntary State Curriculum and in support of MSA and HSA; develop new courses to ensure a rigorous and relevant science program, provide staff development; purchase science materials and equipment; maintain and repair science materials and equipment, and provide educational specifications and purchasing guidelines.
- Provide students with co-curricular science opportunities.
- Work with community partners to further science opportunity and achievement.

FY10 Budget Impact

- Resources are unavailable to update curriculum in Biology and Grade 8 Science.
- We are updating Grade 7 Science curriculum to include Project-Based Learning. One new initiative is the development and implementation of the new encore course for 6th graders, Mission to the Stars.
- Current resources will focus on working with school personnel to provide a learning experience that focuses on Rigor, Relevance, and a Quality Learning Environment. We will refocus some resources to address strategies for implementing the MSDE's Biology Bridge Program.
- Title II Professional Development funds will be used to build a vertical team of science master teachers, grades 4-10 within a single feeder system.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Science

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<u>Positions:</u>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Instructional Asst	0.50	-	-	-
Secretary or Clerk	2.00	0.50	0.50	0.50
Total Support Positions	2.50	0.50	0.50	0.50
Total Positions	6.50	4.50	4.50	4.50
<u>Expenditures:</u>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 336,239	\$ 359,392	\$ 375,468	\$ 353,409
Total Support Salaries	\$ 70,433	\$ 23,797	\$ 25,138	\$ 23,602
Total Salaries and Wages	\$ 406,672	\$ 383,189	\$ 400,606	\$ 377,011
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 240	\$ -	\$ -	\$ -
Repairs to Equipment	14,000	14,077	14,077	14,100
Total Contracted Services	\$ 14,240	\$ 14,077	\$ 14,077	\$ 14,100
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 5,943	\$ 15,000	\$ 15,000	\$ 15,000
Materials of Instruction	25,304	14,340	14,340	14,350
Office Supplies	400	250	250	-
Applications Software	72,500	45,960	45,960	46,000
Total Supplies and Materials	\$ 104,147	\$ 75,550	\$ 75,550	\$ 75,350
<u>Other Costs</u>				
Professional Development	\$ 1,150	\$ 72	\$ 72	\$ -
Summer Camps	5,459	9,054	9,054	9,000
Total Other Costs	\$ 6,609	\$ 9,126	\$ 9,126	\$ 9,000
<u>Equipment</u>				
Equipment-New	\$ 12,022	\$ 78	\$ 78	\$ -
Total Equipment	\$ 12,022	\$ 78	\$ 78	\$ -
Total for: Science	\$ 543,690	\$ 482,020	\$ 499,437	\$ 475,461

Special Education

Budget Accountability - Mary Tillar, Director

Description

The Division of Special Education provides oversight, supervision and direction in the delivery of special education and related services for students with disabilities. These services are designed to reflect the commitment to one system of quality education and equity for all students. Provision of special education services is a joint effort among general and special educators, working collaboratively to ensure maximum educational opportunities for all students with disabilities. In addition, general and special educators work cooperatively with parents to ensure a full educational opportunity for all students with disabilities in the least restrictive environment (LRE).

Objectives

- Ensure that all students with disabilities from birth through age 20 have available to them a free, appropriate public education (*FAPE*), which includes special education and related services to meet their unique needs.
- Provide a full range of educational opportunities that are offered in the least restrictive environment (*LRE*) for each student while ensuring the rights of students with disabilities and their parents are protected.
- Continually assess program effectiveness/continuum options in order to ensure the provision of appropriate educational services to all students with disabilities.

FY10 Budget Impact

- Discretionary Grants from MSDE will provide support for assessment/writing to ensure continued initiative movement
 - Differentiated Instruction
 - Technology Infusion
 - Disproportionality
 - Transition/ Successful Graduations
 - Expanded Mental Health Partnerships/ Community Resource Initiative
- Development of ARRA applications that align to stimulus funds (recognition of the role of early intervention and specialized instruction/related services on student outcomes) to best serve the students and staff with this one-time opportunity.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Special Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Director	1.00	1.00	1.00	1.00
Assistant Principal	-	1.00	-	-
Coordinator	3.00	4.00	4.00	4.00
Program Manager	3.00	4.50	3.00	3.00
Teacher	37.90	34.00	34.00	33.30
Specialist	0.50	-	2.50	3.30
Total Professional Positions	45.40	44.50	44.50	44.50
Instructional Asst	3.00	3.00	3.00	3.00
Technician	1.00	5.50	5.50	5.50
Secretary or Clerk	7.00	6.50	6.50	6.50
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	12.00	16.00	16.00	16.00
Total Positions	57.40	60.50	60.50	60.50
Expenditures:				
Salaries and Wages				
Total Professional Salaries	\$ 3,722,362	\$ 3,867,266	\$ 4,010,575	\$ 3,859,392
Total Support Salaries	\$ 423,660	\$ 838,981	\$ 951,156	\$ 909,375
Instructional Asst - PT/Summer	\$ 891,310	\$ 1,665,699	\$ 1,750,000	\$ 1,750,000
Instructional Asst - Temp	908	-	-	-
Substitute (Daily)	637,532	735,970	665,000	665,000
Teacher Stipends-School Year	773,865	723,279	822,896	822,896
Teacher Stipends-Summer	200,614	158,532	186,236	186,236
Secretary or Clerk (Temporary)	4,976	-	-	-
Salaries Reserve	-	50,000	150,000	25,052
Total Other Salaries and Wages	\$ 2,509,205	\$ 3,333,480	\$ 3,574,132	\$ 3,449,184
Turnover	\$ -	\$ (650,000)	\$ (650,000)	\$ (650,000)
Total Turnover	\$ -	\$ (650,000)	\$ (650,000)	\$ (650,000)
Total Salaries and Wages	\$ 6,655,227	\$ 7,389,727	\$ 7,885,863	\$ 7,567,951
Contracted Services				
Consulting Fees - Educational	\$ 1,141,966	\$ 1,214,603	\$ 1,211,006	\$ 1,211,006
Contracted Labor	1,470,233	1,095,045	1,105,921	1,105,921
Legal Fees	175,117	149,800	175,000	175,000
Repairs to Equipment	12,434	17,000	14,000	14,000
Maint & Service Agree-Equip	700	2,000	2,000	2,000
Legal Fees - Hearing Officer	-	20,000	-	-
Tuition Paid Non-Pub Day	19,912,608	21,550,332	22,527,332	21,527,332
Tuition Paid Non-Pub Day Legal	224,440	-	-	-
Food Service	5,652	11,500	7,500	7,500
Contracted Services Reserve	-	47,441	72,441	25,000
Total Contracted Services	\$ 22,943,150	\$ 24,107,721	\$ 25,115,200	\$ 24,067,759
Supplies & Materials				
Materials of Instruction	\$ 333,672	\$ 438,442	\$ 414,714	\$ 360,920
Postage	-	2,600	2,600	2,600
Print & Publication Supplies	6,055	5,000	5,000	5,000
Office Supplies	29,700	18,600	32,350	27,950
Testing Supplies & Materials	6,837	11,350	27,600	27,600
Text Books and Source Books	17,240	38,000	38,000	38,000
Applications Software	47,718	172,525	120,000	120,000
Learning Systems Software	82,933	72,263	85,000	85,000
Network Communicatons	1,230	5,000	5,000	5,000
Supplies Reserve	-	-	50,000	25,000
Total Supplies and Materials	\$ 525,385	\$ 763,780	\$ 780,264	\$ 697,070

Special Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<u>Other Costs</u>				
Tuition Allowance	\$ 123,450	\$ 195,000	\$ 195,000	\$ -
Professional Development	8,718	6,000	11,000	10,500
Subscriptions/Dues	58,474	15,750	36,500	36,500
Mileage - Unit I	352,881	180,000	305,000	305,000
Mileage - Unit II	13,560	32,100	14,100	14,100
Mileage - Unit IV	71,015	17,500	72,500	72,500
Mileage - Unit V	12,113	-	12,000	12,000
Mileage - Unit VI	1,306	1,740	1,340	1,340
Other - Reserve	-	50,000	50,000	25,000
Total Other Costs	\$ 641,517	\$ 498,090	\$ 697,440	\$ 476,940
<u>Equipment</u>				
Equipment-New	\$ 327,950	\$ 388,945	\$ 322,916	\$ 287,459
Equipment-Replacement	2,370	8,968	8,228	4,000
Equipment Reserve	-	50,000	75,000	25,000
Total Equipment	\$ 330,320	\$ 447,913	\$ 406,144	\$ 316,459
Total for: Special Education	\$ 31,095,599	\$ 33,207,231	\$ 34,884,911	\$ 33,126,179

Grant Programs for Curriculum & Instructional Services

Budget Accountability - Multiple Grant Managers

Description

Grant programs consist of Federal, State, and local funds that are restricted for a specific purpose. These funds are heavily regulated, and specific reporting procedures must be followed depending upon each grant's criteria. Details are still being finalized on the reporting of the American Recovery and Reinvestment Act (ARRA) stimulus funds and the State Fiscal Stabilization Funds. It is anticipated that the reporting for these 'grants' will be included as part of the overall AACPS grant reporting schema.

Objectives

Grant programs provide for the operation of a variety of services and enhancements that may cross several budget categories. A description of the grant programs can be found in the front of this document in the "Operating Budget" section on the revenue description page for grant funds.

FY10 Budget Impact

Stimulus Funding Impact to Anne Arundel County Public Schools (FY2010)

Notification of federal funding through the American Recovery and Reinvestment Act (ARRA) was not received timely to be recognized as a component of the Anne Arundel County Public Schools FY2010 Operating Budget adopted on June 17, 2009 by the Board of Education. Also the State of Maryland fully funded the educational formulas (generally known as the Thornton funding formula) by using ARRA State Fiscal Stabilization Funds (SFSF).

Pursuant to the Education Article of the Annotated Code of Maryland, 5-105(c), the Board of Education must request appropriation authority from the county fiscal authority (County Council) for revenue received after the adoption of the current fiscal year budget. The Board of Education will request appropriation authority through a 2nd quarter transfer bill to recognize \$33.7 million in restricted grant funds of which;

- \$18.9 million in increased funding **MUST** be used to support special education services,
- \$6.1 million in increased funding **MUST** be used to support Title I elementary schools, and
- \$8.7 million in reallocated funding will be used to support teacher professional development and/or student achievement.

The \$8.7 million amount above was included in the AACPS adopted budget as a component of the state funding formula, however, reporting requirements mandate that this funding be treated as federal restricted funds. The Board of Education will request appropriation authority through the same 2nd quarter transfer bill for a transfer of \$8.7 million from the general fund to the restricted grant but represents no increase in overall funding.

Grant Programs for Curriculum & Instructional Services

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Assistant Principal	2.00	2.00	1.50	1.50
Coordinator	1.50	1.50	1.50	1.50
Program Manager	2.10	3.10	3.10	3.10
Accountant/Auditor	0.50	0.50	-	-
Counselor - Guidance	0.50	-	1.00	1.00
Psychologist	4.40	6.50	5.40	5.40
Social Worker	0.20	3.80	3.30	3.30
Teacher	216.10	221.10	209.10	209.10
Specialist	9.10	7.00	5.00	5.00
Total Professional Positions	236.30	245.50	229.90	229.90
Instructional Asst	131.50	122.70	134.30	134.30
Permanent Substitutes	1.00	1.00	1.00	1.00
Technician	25.20	24.00	20.00	20.00
Secretary or Clerk	10.80	14.20	12.80	12.80
Computer Lab Technician	0.20	-	-	-
Total Support Positions	168.70	161.90	168.10	168.10
Total Positions	405.00	407.30	398.00	398.00
Expenditures:				
Salaries and Wages				
Total Professional Salaries	\$ 15,223,881	\$ 15,600,960	\$ 14,912,850	\$ 14,912,850
Total Support Salaries	\$ 4,378,284	\$ 4,322,900	\$ 4,499,320	\$ 4,499,320
Instructional Asst - PT/Summer	\$ 1,839,155	\$ 1,085,000	\$ 1,050,000	\$ 1,050,000
Substitute (Daily)	218,551	74,530	91,060	91,060
Teacher Stipends-School Year	1,821,102	1,180,280	1,515,470	1,515,470
Teaching Staff (Full-Time) SRI	144,520	150,000	398,770	398,770
Stipends-State Reimbursed	91,700	30,000	-	-
Teacher Stipends-Summer	480,625	518,700	59,000	59,000
Workshop Instructors	50,106	-	20,530	20,530
Technician (Overtime)	123,862	-	76,200	76,200
Secretary or Clerk (OT)	61,792	16,600	9,100	9,100
Secretarial Substitutes	2,335	-	-	-
Instructional Aide Substitutes	7,474	14,000	7,500	7,500
Total Other Salaries and Wages	\$ 4,841,222	\$ 3,069,110	\$ 3,227,630	\$ 3,227,630
Total Salaries and Wages	\$ 24,443,387	\$ 22,992,970	\$ 22,639,800	\$ 22,639,800
Contracted Services				
Advertising	\$ 5,988	\$ -	\$ -	\$ -
Bus Contractors - Private	115,791	69,400	65,100	65,100
Bus Contractors - Field Trips	91,272	-	-	-
Consulting Fees - Educational	1,005,246	522,420	626,500	626,500
Parents/Students-Summer Help	1,675	-	-	-
Staff Development Instructors	26,245	-	20,600	20,600
Consulting Services - Mgt	8,583	60,000	-	-
Contracted Labor	86,483	5,430	30,100	30,100
Machine Rental-Dupl & Postage	1,693	-	-	-
Machine Rental - Other	19,292	-	-	-
Relocation Charges	3,160	-	-	-
Print Services-O/S Contracts	8,123	-	-	-
Maint & Service Agree-Equip	6,929	-	1,000	1,000
Tuition Paid Non-Pub Day	514,115	1,400,000	500,000	500,000
Other Contracted Services	1,547	-	-	-
Prime Contractor Construction	32,301	-	-	-
Total Contracted Services	\$ 1,928,443	\$ 2,057,250	\$ 1,243,300	\$ 1,243,300

Grant Programs for Curriculum & Instructional Services

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 103,587	\$ 71,100	\$ 70,900	\$ 70,900
Food Supplies	16,742	-	-	-
Materials of Instruction	1,553,880	1,178,540	1,227,300	1,227,300
Teacher Classroom Funds	95,668	-	-	-
Materials of Instruction-Reim	(798)	-	-	-
Materials of Instruction-Recv	(630)	-	-	-
Office Supplies	39,697	7,800	9,200	9,200
Testing Supplies & Materials	11,308	-	-	-
Text Books and Source Books	750	500	1,500	1,500
Other Supplies and Materials	78,188	-	-	-
Applications Software	42,903	50,000	-	-
Network Communicatons	615	-	-	-
Total Supplies and Materials	\$ 1,941,910	\$ 1,307,940	\$ 1,308,900	\$ 1,308,900
<u>Other Costs</u>				
Tuition Allowance	\$ 21,100	\$ -	\$ -	\$ -
Professional Development	696,177	670,350	666,600	666,600
Communications	4,527	-	-	-
Subscriptions/Dues	185	-	1,000	1,000
Mileage - Unit I	2,519	-	-	-
Mileage - Unit II	809	-	-	-
Mileage - Unit IV	285	-	800	800
Mileage - Unit V	6,598	-	-	-
Rent - Warehouse	2,000	-	-	-
Other Miscellaneous Charges	16,045	-	-	-
Administrative Cost	942,529	892,430	914,300	914,300
Employee Background	849	-	-	-
Total Other Costs	\$ 1,693,623	\$ 1,562,780	\$ 1,582,700	\$ 1,582,700
<u>Equipment</u>				
Equipment-New	\$ 1,046,025	\$ 272,000	\$ 313,500	\$ 313,500
Equipment-New-Reimbursement	(649)	-	-	-
Total Equipment	\$ 1,045,376	\$ 272,000	\$ 313,500	\$ 313,500
Total for: Grant Programs for Curriculum & Instructional Services	\$ 31,052,739	\$ 28,192,940	\$ 27,088,200	\$ 27,088,200

