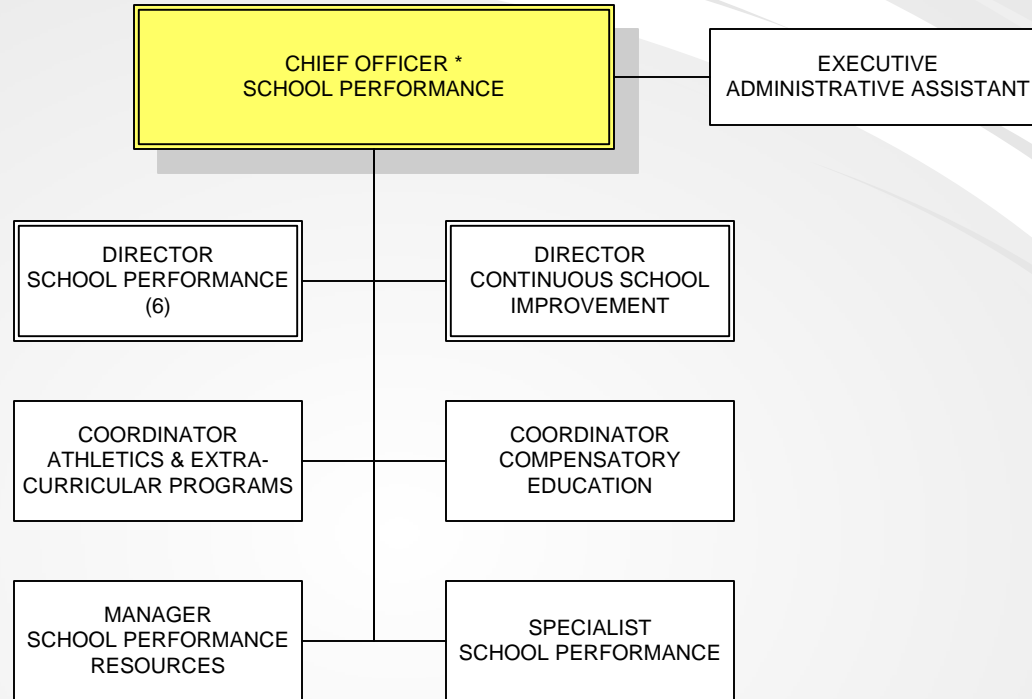


SCHOOL PERFORMANCE



Summary

School Performance

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Professional Positions	5,775.20	5,913.80	5,918.30	5,912.30
Support Positions	1,277.10	1,305.20	1,298.20	1,297.20
Total Positions:	<u>7,052.30</u>	<u>7,219.00</u>	<u>7,216.50</u>	<u>7,209.50</u>
Budget by Object:				
Salaries and Wages	\$ 411,547,970	\$ 447,899,903	\$ 459,528,383	\$ 438,494,185
Contracted Services	1,393,038	1,503,120	1,563,037	1,383,993
Supplies & Materials	7,410,373	4,901,933	6,414,433	5,769,941
Other Costs	424,755	922,559	646,889	582,901
Equipment	289,818	900,049	489,248	254,240
Total by Object:	<u>\$ 421,065,954</u>	<u>\$ 456,127,564</u>	<u>\$ 468,641,990</u>	<u>\$ 446,485,260</u>
Area/Department:				
Department of School Performance	\$ 450,507	\$ 855,695	\$ 847,083	\$ 662,043
Directors of School Performance	1,270,124	1,475,746	1,494,521	1,304,473
School Management	413,332,373	447,753,358	459,957,641	438,291,523
Continuous School Improvement	476,636	669,499	669,978	657,401
Athletics & Extra Curricular Programs	4,752,668	4,608,725	4,892,874	4,817,452
Compensatory Education	783,646	764,541	779,893	752,368
Total by Area/Department:	<u>\$ 421,065,954</u>	<u>\$ 456,127,564</u>	<u>\$ 468,641,990</u>	<u>\$ 446,485,260</u>

Department of School Performance

Budget Accountability - Dr. George Arlotto, Chief School Performance Officer

Description

It is the mission of the Office of School Performance (OSP) 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 in the 79 elementary schools, 19 middle schools, 12 comprehensive high schools, two charter schools, two centers for applied technology, two alternative schools, and four special education schools. The Office of School Performance provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

The Office of School Performance is comprised of the Offices of Continuous School Improvement, Athletics, and Compensatory Education, as well as three (3) regional clusters:

Annapolis/Arundel/Southern/South River Clusters @ Annapolis Middle School

Lorna Leone and Christopher Truffer - School Performance Directors

Broadneck/Chesapeake/Meade/Old Mill Clusters @ Magothy River Middle School

Dr. Donna Cianfrani and Catherine Gilbert - School Performance Directors

Glen Burnie/North County/Northeast/Severna Park Clusters @ Corkran Middle School

Catherine Herbert and Dawn Lucarelli - School Performance Directors

Objectives

- Reduce the disparity in achievement among subgroups of students.
- Increase access and equity to a rigorous course of study for all students.
- Meet the mandates of MSDE and the *No Child Left Behind Act*.
- Successfully achieve MSA and HSA mandates for all students.
- Coordinate, implement and monitor the Bridge for Academic Validation and HSA Waiver Programs.
- Provide leadership, support and oversight to effectively and efficiently manage the schools in a safe environment.
- Support schools in the development, implementation, monitoring and evaluation of School Improvement Plans.
- Coordinate the appropriate evaluation of the school based administrators.
- Design, implement and support Title I and AAA funded schools.
- Coordinate the implementation of high quality, system-wide, athletic and extracurricular programs.

FY10 Budget Impact

- No financial resources to support Bridge implementation.
- Fewer monies available to support the AP testing program and school's technology equipment needs.
- 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.

Department of School Performance

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Chief Officer	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 237,009	\$ 359,769	\$ 375,201	\$ 349,779
Total Support Salaries	\$ 74,182	\$ 62,236	\$ 62,850	\$ 61,004
Secretary or Clerk (OT)	\$ 4,869	\$ 10,000	\$ 10,000	\$ 5,000
Total Other Salaries and Wages	\$ 4,869	\$ 10,000	\$ 10,000	\$ 5,000
Total Salaries and Wages	\$ 316,060	\$ 432,005	\$ 448,051	\$ 415,783
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 1,525	\$ 12,000	\$ 12,000	\$ 12,000
Consulting Fees - Educational	30,000	12,168	12,116	10,000
Contracted Labor	39,270	27	-	-
Repairs to Equipment	325	1,500	1,500	1,500
Total Contracted Services	\$ 71,120	\$ 25,695	\$ 25,616	\$ 23,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 11,719	\$ 55,949	\$ 43,449	\$ 40,000
Office Supplies	3,903	10,000	10,000	10,000
Total Supplies and Materials	\$ 15,622	\$ 65,949	\$ 53,449	\$ 50,000
<u>Other Costs</u>				
Professional Development	\$ 14,454	\$ 10,165	\$ 10,000	\$ 10,000
Evaluation of High School	19,466	51,000	51,000	51,000
Subscriptions/Dues	-	2,500	2,500	2,500
Mileage - Unit IV	1,638	-	-	-
Mileage - Unit V	39	-	-	-
Mileage - Unit VI	4,070	4,260	4,260	4,260
Other Miscellaneous Charges	6,471	-	-	-
Total Other Costs	\$ 46,138	\$ 67,925	\$ 67,760	\$ 67,760
<u>Equipment</u>				
Equipment-New	\$ 1,567	\$ 264,121	\$ 252,207	\$ 105,000
Total Equipment	\$ 1,567	\$ 264,121	\$ 252,207	\$ 105,000
Total for: Department of School Performance	\$ 450,507	\$ 855,695	\$ 847,083	\$ 662,043

Directors of School Performance

Budget Accountability – Dr. George Arlotto, Chief School Performance Officer

Description

It is the mission of the Office of School Performance (OSP) 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 Office of School Performance provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

Beginning with the July 1, 2007 reorganization of the school system, OSP Directors were organized in three school-based offices with two directors over two regions in each office as follows:

Annapolis/Southern – Arundel/South River @ Annapolis Middle School

School Performance Directors:

Christopher Truffer - Annapolis and Southern Clusters, J. Albert Adams Academy, and Phoenix Annapolis (20 schools)

Lorna Leone – Arundel and South River Clusters, CAT-S, and Central Special (19 schools)

Broadneck/Meade – Chesapeake/Old Mill @ Magothy River Middle School

School Performance Directors:

Dr. Donna Cianfrani –Broadneck and Meade Clusters, and Chesapeake Science Point Public Charter School (22 schools)

Catherine Gilbert –Chesapeake and Old Mill Clusters, CAT-N, Mary Moss Academy, and Ruth Eason (20 schools)

Glen Burnie/Northeast – North County/Severna Park @ Corkran Middle School

School Performance Directors:

Dawn Lucarelli –Glen Burnie and Northeast Clusters, and Marley Glen (18 schools)

Catherine Herbert –North County and Severna Park Clusters and Monarch Academy Charter School (21 schools)

Objectives

- Prepare students to successfully meet graduation requirements.
- Implement the school system's goals of increased academic achievement, safe and supportive schools, workforce quality, community engagement and equity in all areas.
- Reduce the disparity in achievement among subgroups of students.
- Increase access and equity to a rigorous course of study for all students.
- Meet the mandates of *No Child Left Behind*.
- Successfully achieve MSA and HSA mandates for all students.
- Support, monitor, and evaluate school based administrators.
- Interact with and support parents and guardians with regard to questions, concerns, and access to system resources.

FY10 Budget Impact

- No financial resources to support Bridge implementation.
- Fewer monies available to support the AP testing program, equipment needs for schools, and stipends for after-school 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.

Directors of School Performance

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Director	6.00	6.00	6.00	6.00
Total Professional Positions	6.00	6.00	6.00	6.00
Instructional Asst	-	-	1.00	-
Secretary or Clerk	6.00	6.00	6.00	6.00
Total Support Positions	6.00	6.00	7.00	6.00
Total Positions	12.00	12.00	13.00	12.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 767,309	\$ 847,237	\$ 847,237	\$ 829,843
Total Support Salaries	\$ 287,116	\$ 311,930	\$ 342,101	\$ 308,995
Teacher Stipends-School Year	\$ 48,129	\$ 179,369	\$ 173,369	\$ 62,669
Teacher Stipends-Summer	9,102	-	-	-
Total Other Salaries and Wages	\$ 57,231	\$ 179,369	\$ 173,369	\$ 62,669
Total Salaries and Wages	\$ 1,111,656	\$ 1,338,536	\$ 1,362,707	\$ 1,201,507
<u>Contracted Services</u>				
Repairs to Equipment	\$ 1,415	\$ 7,804	\$ 9,000	\$ 9,000
Maint & Service Agree-Equip	-	1,200	-	-
Total Contracted Services	\$ 1,415	\$ 9,004	\$ 9,000	\$ 9,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 69,046	\$ 45,960	\$ 45,960	\$ 45,960
Office Supplies	9,257	18,750	18,750	12,006
Total Supplies and Materials	\$ 78,303	\$ 64,710	\$ 64,710	\$ 57,966
<u>Other Costs</u>				
Professional Development	\$ 9,020	\$ 5	\$ -	\$ -
Professional Development-Reim	123	-	-	-
Subscriptions/Dues	1,403	-	-	-
Mileage - Unit VI	16,548	19,500	18,000	18,000
Total Other Costs	\$ 27,094	\$ 19,505	\$ 18,000	\$ 18,000
<u>Equipment</u>				
Equipment-New	\$ 51,656	\$ 43,991	\$ 40,104	\$ 18,000
Total Equipment	\$ 51,656	\$ 43,991	\$ 40,104	\$ 18,000
Total for: Directors of School Performance	\$ 1,270,124	\$ 1,475,746	\$ 1,494,521	\$ 1,304,473

School Management

Budget Accountability – Dr. George Arlotto, Chief School Performance Officer

Description

It is the mission of the Office of School Performance (OSP) 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 in the 79 elementary schools, 19 middle schools, 12 comprehensive high schools, two charter schools, two centers for applied technology, two alternative schools, and four special education schools. The Office of School Performance provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

Objectives

- Reduce the disparity in achievement among subgroups of students.
- Increase access and equity to a rigorous course of study for all students.
- Meet the mandates of MSDE and the *No Child Left Behind Act*.
- Successfully achieve MSA and HSA mandates for all students.
- Provide leadership, support and oversight to the faculty and staff.
- Development and implementation a well structured and aligned School Improvement Plan.
- Increase community awareness and participation in the school program.

FY10 Budget Impact

- No financial resources to support Bridge implementation.
- Fewer monies available to support the AP testing 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.

School Management

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Principal	117.00	118.00	118.00	118.00
Assistant Principal	142.00	150.50	150.50	151.50
Program Manager	1.50	1.00	1.50	1.50
Counselor - Guidance	201.50	202.10	202.10	202.10
Psychologist	49.90	52.00	52.00	52.00
Pupil Personnel Worker	18.00	26.00	26.00	26.00
Social Worker	15.30	13.50	14.50	14.50
Administrative Trainee	10.00	10.00	10.00	10.00
Teacher	5,132.50	5,253.20	5,252.70	5,245.70
Business Manager	13.00	13.00	13.00	13.00
Specialist	4.50	2.00	5.50	5.50
Therapist - Occupational/Physical	53.00	54.50	54.50	54.50
Total Professional Positions	5,758.20	5,895.80	5,900.30	5,894.30
Instructional Asst	639.50	657.30	652.30	652.30
Permanent Substitutes	53.00	53.00	53.00	53.00
Technician	55.80	64.30	57.80	57.80
Aide Non-Instructional	1.00	1.00	1.00	1.00
Aide - Occupational/Physical	3.50	3.50	3.50	3.50
Secretary or Clerk	440.50	447.60	453.60	453.60
Computer Lab Technician	75.30	69.50	67.00	67.00
Total Support Positions	1,268.60	1,296.20	1,288.20	1,288.20
Total Positions	7,026.80	7,192.00	7,188.50	7,182.50
Expenditures:				
Salaries and Wages				
Total Professional Salaries	\$ 360,836,959	\$ 400,044,066	\$ 409,876,357	\$ 392,491,706
Total Support Salaries	\$ 35,897,816	\$ 39,176,731	\$ 41,226,067	\$ 38,313,042
Instructional Asst - PT/Summer	\$ 673,091	\$ 725,000	\$ 725,000	\$ 725,000
Sabbatical Leave - Unit I	82,218	80,000	80,000	80,000
Substitute (Daily)	5,995,740	5,131,780	5,300,000	5,300,000
Teacher Stipends-School Year	898,699	549,428	650,242	548,242
Stipends-State Reimbursed	962,325	-	-	-
Assistant Principal Sub/Temp	407,748	-	-	-
Teacher Stipends-Summer	12,640	827,454	591,640	541,640
School Based Facilitator Stipend	1,425	-	-	-
Secretary or Clerk (Temporary)	59,677	96,250	96,250	80,000
Secretarial Substitutes	229,748	245,000	305,000	250,000
Instructional Aide Substitutes	46,937	175,000	175,000	175,000
Salaries Reserve	-	768,860	268,860	-
Salaries-Other	388	-	-	-
Total Other Salaries and Wages	\$ 9,370,636	\$ 8,598,772	\$ 8,191,992	\$ 7,699,882
Turnover	\$ -	\$ (6,050,000)	\$ (6,050,000)	\$ (6,050,000)
Total Turnover	\$ -	\$ (6,050,000)	\$ (6,050,000)	\$ (6,050,000)
Total Salaries and Wages	\$ 406,105,411	\$ 441,769,569	\$ 453,244,416	\$ 432,454,630
Contracted Services				
Contracted Services Reserve	\$ -	\$ 184,429	\$ 134,429	\$ 57,539
Total Contracted Services	\$ -	\$ 184,429	\$ 134,429	\$ 57,539
Supplies & Materials				
Materials of Instruction	\$ 4,120,510	\$ 3,577,216	\$ 4,702,336	\$ 4,073,143
Teacher Classroom Funds	606,000	-	610,000	610,000
Office Supplies	550,318	642,196	627,196	585,377
Testing Supplies & Materials	167,535	-	-	-
Text Books and Source Books	1,358,102	248,613	3,493	3,493
Total Supplies and Materials	\$ 6,802,465	\$ 4,468,025	\$ 5,943,025	\$ 5,272,013

School Management

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<u>Other Costs</u>				
HS Graduation Expense	\$ 39,006	\$ 46,800	\$ 51,800	\$ 51,800
Subscriptions/Dues	1,790	275	275	275
Mileage - Unit I	55,495	137,650	107,650	107,650
Mileage - Unit II	194,206	437,180	246,616	246,616
Other - Reserve	-	163,558	88,558	25,000
Total Other Costs	\$ 290,497	\$ 785,463	\$ 494,899	\$ 431,341
<u>Equipment</u>				
Equipment-New	\$ 134,000	\$ -	\$ 55,000	\$ 51,000
Equipment Reserve	-	545,872	85,872	25,000
Total Equipment	\$ 134,000	\$ 545,872	\$ 140,872	\$ 76,000
Total for: School Management	\$ 413,332,373	\$ 447,753,358	\$ 459,957,641	\$ 438,291,523

Continuous School Improvement

Budget Accountability –Martha Pogonowski, Director

Description

The Office of Continuous School Improvement (OCSI) has two primary functions – first, to provide support to schools in any level of School Improvement; second, to design, implement, monitor and evaluate systems and structures to support all schools as they engage in the process of continuous school improvement. The OCSI provides leadership and secures resources to support schools in data analysis, needs assessment, goal setting, action planning and communicating school improvement initiatives.

Objectives

- Support schools in the development, implementation, monitoring and evaluation of School Improvement Plans.
- Develop and implement systemic, yet individualized, plans for supporting schools in any level of School Improvement.
- Facilitate the development, monitoring and evaluation of the Anne Arundel County Public Schools' strategic plan.
- Liaise with other Central Office Departments, Divisions and Offices to provide resources to support schools as they engage in the process of continuous school improvement.

FY10 Budget Impact

- Reduced professional development for Office of Continuous School Improvement staff, resulting in reduced effectiveness of consultation with Schools in Improvement.
- 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.

Continuous School Improvement

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
Senior Manager	2.00	3.00	3.00	3.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	5.00	6.00	6.00	6.00
Secretary or Clerk	-	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50
Total Positions	5.00	6.50	6.50	6.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 474,338	\$ 651,744	\$ 651,744	\$ 640,280
Total Support Salaries	\$ -	\$ 15,980	\$ 16,459	\$ 15,851
Total Salaries and Wages	\$ 474,338	\$ 667,724	\$ 668,203	\$ 656,131
<u>Supplies & Materials</u>				
Office Supplies	\$ -	\$ 250	\$ 250	\$ -
Total Supplies and Materials	\$ -	\$ 250	\$ 250	\$ -
<u>Other Costs</u>				
Professional Development	\$ 1,948	\$ 755	\$ 755	\$ 500
Mileage - Unit II	350	770	770	770
Total Other Costs	\$ 2,298	\$ 1,525	\$ 1,525	\$ 1,270
Total for: Continuous School Improvement	\$ 476,636	\$ 669,499	\$ 669,978	\$ 657,401

Athletics & Extra Curricular Programs

Budget Accountability - Greg Le Grand, Coordinator

Description

It is the mission of the Athletics Department to provide an equitable and safe environment for student athletes to participate in a diversified interscholastic athletic program. We offer 25 varsity sports, most with a supporting junior varsity program.

Objectives

- Train and certify coaches to assure coaching competencies in the care of student athletes with regard to athletic injuries and CPR.
- Meet with all coaches pre-season to provide direction for county, state, and national policies.
- In-service athletic directors on current trends and policies in athletic administration.
- Account for and monitor the equitable disbursement of funds.
- Monitor the standards for equipment and facilities to provide a safe environment for student athletes to participate in sports.
- Maintain the ethical integrity of the program.

FY10 Budget Impact

- Given the severe cuts last fiscal year, any additional cuts will be catastrophic to the athletic programs ability to operate safely and within the established rules.
- 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.

Athletics & Extra Curricular Programs

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
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	1.50	1.50	1.50	1.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 95,714	\$ 105,165	\$ 116,642	\$ 102,941
Total Support Salaries	\$ 13,752	\$ 19,330	\$ 19,809	\$ 19,201
Extra Curricular Pay	\$ 3,070,301	\$ 3,073,910	\$ 3,227,425	\$ 3,227,425
Work Study Students	28,484	32,350	34,464	34,464
Total Other Salaries and Wages	\$ 3,098,785	\$ 3,106,260	\$ 3,261,889	\$ 3,261,889
Total Salaries and Wages	\$ 3,208,251	\$ 3,230,755	\$ 3,398,340	\$ 3,384,031
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 1,600	\$ 19	\$ 19	\$ -
Contracted Labor	92,064	43,664	43,664	43,664
Game Officials	297,995	321,435	321,435	321,435
Repairs to Equipment	17,361	19	19	-
Student & Team Travel	791,972	789,760	889,760	789,760
Other Contracted Services	24,638	20,000	20,000	20,000
Total Contracted Services	\$ 1,225,630	\$ 1,174,897	\$ 1,274,897	\$ 1,174,859
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ -	\$ -	\$ 39,200
Interscholastic Athletic Supplies	297,738	200,122	200,122	200,122
Office Supplies	150	150	150	-
Total Supplies and Materials	\$ 297,888	\$ 200,272	\$ 200,272	\$ 239,322
<u>Other Costs</u>				
Professional Development	\$ -	\$ 55	\$ 55	\$ -
Subscriptions/Dues	25	70	70	-
Mileage - Unit II	4,019	2,436	9,000	9,000
Total Other Costs	\$ 4,044	\$ 2,561	\$ 9,125	\$ 9,000
<u>Equipment</u>				
Equipment-New	\$ 16,855	\$ 240	\$ 10,240	\$ 10,240
Total Equipment	\$ 16,855	\$ 240	\$ 10,240	\$ 10,240
Total for: Athletics & Extra Curricular Programs	\$ 4,752,668	\$ 4,608,725	\$ 4,892,874	\$ 4,817,452

Compensatory Education

Budget Accountability – Dana Denny, Coordinator

Description

The mission of the Compensatory Education program is to provide support for schools with high populations of students eligible for the free portion of the Free and Reduced Meals (FARMS) program. Elementary schools with 22% or higher (identified as either Title I Schoolwide, Title I Targeted Assistance, or County-Funded AAA schools), middle schools with 24% or higher, and high schools with 18% or higher populations of eligible students must complete a program plan tied to needs identified by their School Improvement Plan detailing staffing and funding support.

Objectives

- Support the system's goals and the mandates of MSDE and the *No Child Left Behind Act*.
- Provide resources to assist in eliminating the achievement gap between all student populations.
- Provide focused, sustained, and research-based supplemental instructional programs, professional development, and parent involvement initiatives.
- Seamlessly blend Title I and general operating funds to deliver a needs-based program specific to each school.
- Effectively manage the Title I program within federal guidelines and to ensure that all Title I schools are in compliance with the *No Child Left Behind Act*.

FY10 Budget Impact

- Our FY10 Title I Federal restricted grant budget was reduced from \$10.1 million to \$9.1 million due to not having Title I schools in improvement and census data changes. This decrease forces us to only service Schoolwide Title I schools (40% and above free meals) within the "regular" Title I grant. We will no longer be able to afford any Targeted Assistance Schools within the "regular" grant.
- The American Recovery and Reinvestment Act (ARRA) provides additional restricted grant in the amount of \$6 million which will be used to service additional elementary schools within the Title I grant. With these additional funds we will be able to service all Targeted Assistance Title I schools, an increase of four new Title I elementary schools (Title I ARRA schools will range from 30% -39.99% free meals).
- Four County-funded AAA schools that would normally lose positions due to county budget cuts, will now be able to maintain their current staffing for an additional year due to ARRA funds supporting new 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.

Compensatory Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Coordinator	0.50	0.50	0.50	0.50
Teacher	1.00	1.00	1.00	1.50
Specialist	0.50	0.50	0.50	-
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 159,501	\$ 173,372	\$ 186,041	\$ 170,049
Total Support Salaries	\$ 45,289	\$ 47,442	\$ 50,125	\$ 47,054
Substitute (Daily)	\$ 7,749	\$ -	\$ -	\$ -
Teacher Stipends-School Year	118,829	240,500	170,500	165,000
Teacher Stipends-Summer	886	-	-	-
Total Other Salaries and Wages	\$ 127,464	\$ 240,500	\$ 170,500	\$ 165,000
Total Salaries and Wages	\$ 332,254	\$ 461,314	\$ 406,666	\$ 382,103
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 56,914	\$ 77,500	\$ 77,500	\$ 77,500
Consulting Fees - Educational	37,959	30,095	40,095	40,095
Machine Rental - Other	-	1,500	1,500	1,500
Total Contracted Services	\$ 94,873	\$ 109,095	\$ 119,095	\$ 119,095
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 216,095	\$ 101,227	\$ 151,227	\$ 149,640
Office Supplies	-	1,500	1,500	1,000
Total Supplies and Materials	\$ 216,095	\$ 102,727	\$ 152,727	\$ 150,640
<u>Other Costs</u>				
Professional Development	\$ 54,684	\$ 45,580	\$ 55,580	\$ 55,530
Total Other Costs	\$ 54,684	\$ 45,580	\$ 55,580	\$ 55,530
<u>Equipment</u>				
Equipment-New	\$ 85,740	\$ 45,825	\$ 45,825	\$ 45,000
Total Equipment	\$ 85,740	\$ 45,825	\$ 45,825	\$ 45,000
Total for: Compensatory Education	\$ 783,646	\$ 764,541	\$ 779,893	\$ 752,368

