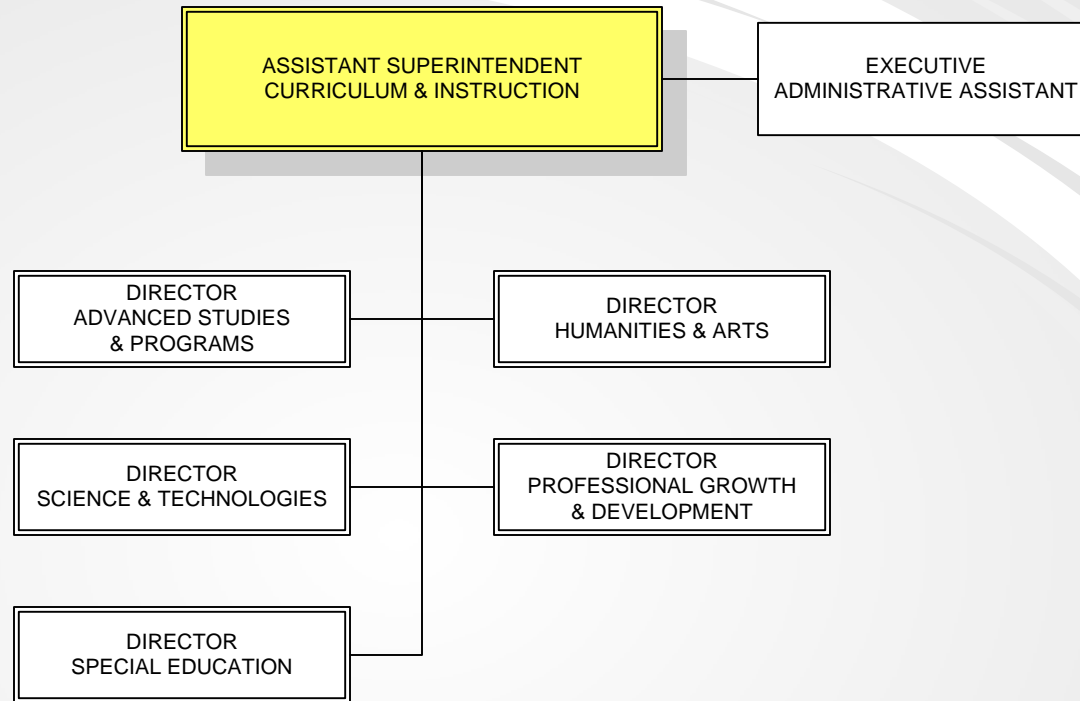


CURRICULUM & INSTRUCTION



Summary

Curriculum & Instruction

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change + / (-) FY2010
Positions:					
Professional Positions	450.60	459.00	443.40	443.40	(15.60)
Support Positions	234.30	212.90	219.10	219.10	6.30
Total Positions:	<u>684.90</u>	<u>671.90</u>	<u>662.50</u>	<u>662.50</u>	<u>(9.30)</u>
Budget by Object:					
Salaries and Wages	\$ 48,880,288	\$ 48,723,493	\$ 49,728,559	\$ 49,725,559	\$ 1,002,066
Contracted Services	26,134,484	27,324,423	27,535,793	27,535,793	211,370
Supplies & Materials	7,145,881	6,602,978	6,965,477	6,968,477	365,499
Other Costs	4,914,685	5,401,657	5,734,287	5,734,287	332,630
Equipment	2,049,280	1,416,769	1,748,080	1,748,080	331,311
Total by Object:	<u>\$ 89,124,618</u>	<u>\$ 89,469,320</u>	<u>\$ 91,712,196</u>	<u>\$ 91,712,196</u>	<u>\$ 2,242,876</u>
Area/Department:					
Asst Superintendent-Curriculum/Instruction	\$ 360,108	\$ 1,121,678	\$ 1,432,780	\$ 1,432,780	\$ 311,102
Director of Advanced Studies & Programs	328,981	496,051	498,931	498,931	2,880
Advanced Learner Programs	1,294,744	555,795	557,636	557,636	1,841
Advanced Placement	569,804	663,161	658,161	658,161	(5,000)
AVID	645,034	872,469	885,933	885,933	13,464
Co-Curricular Programs	33,230	487,156	487,867	487,867	711
International Baccalaureate	602,323	639,122	662,898	662,898	23,776
Performing Visual Arts	-	4,000	498,760	498,760	494,760
Signature Programs	-	538,404	554,629	554,629	16,225
STEM	64,346	569,308	1,046,524	1,046,524	477,216
Director of Humanities & Arts	548,050	504,270	550,973	550,973	46,703
Art	246,027	246,454	298,208	298,208	51,754
Early Childhood	1,020,039	908,836	928,376	928,376	19,540
English	237,718	260,041	333,461	333,461	73,420
ESOL-English Speakers of Other Languages	3,696,116	4,233,818	4,311,632	4,311,632	77,814
Library Media Services	3,698,194	2,574,262	2,596,369	2,596,369	22,107
Reading - Elementary	1,400,910	1,138,202	1,055,927	1,055,927	(82,275)
Reading - Secondary	1,363,039	1,161,061	1,109,779	1,109,779	(51,282)
Social Studies	282,158	309,046	326,041	326,041	16,995
World & Classical Languages	463,527	575,641	536,793	536,793	(38,848)
Director of Science & Technologies	1,536,544	1,597,274	1,456,411	1,456,411	(140,863)
Career & Technology Education	662,197	553,513	579,001	579,001	25,488
Health, Physical Education & Dance	383,610	379,652	392,763	392,763	13,111
Math - Elementary	677,500	528,333	544,314	544,314	15,981
Math - Secondary	1,397,972	1,198,104	1,213,482	1,213,482	15,378
Music	568,383	587,441	601,101	601,101	13,660
Outdoor Education	1,162,490	1,045,672	1,063,948	1,063,948	18,276
Science	543,690	482,020	499,437	499,437	17,417
Professional Growth & Development	3,189,546	4,018,365	4,050,245	4,050,245	31,880
Special Education	31,095,599	33,027,231	34,891,616	34,891,616	1,864,385
Grant Programs for Instruction	31,052,739	28,192,940	27,088,200	27,088,200	(1,104,740)
Total by Area/Department:	<u>\$ 89,124,618</u>	<u>\$ 89,469,320</u>	<u>\$ 91,712,196</u>	<u>\$ 91,712,196</u>	<u>\$ 2,242,876</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 improvement. DCI is comprised of the Divisions of Humanities & Arts; Science & Technologies; Advanced Studies & Programs, Special Education, and Professional Growth and Development.

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.
- 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.
- Ensure that all students graduate with experiences in a Fine Arts program that enable them to meet or exceed the Maryland Essential Learner Outcomes.
- Increase opportunities for students to participate in magnet programs, signature programs and courses that are relevant and rigorous.

Assistant Superintendent for Curriculum & Instruction

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 74,144	\$ 159,543	\$ 159,543	\$ 159,543	\$ -
Total Support Salaries	\$ 30,645	\$ 71,657	\$ 72,379	\$ 72,379	\$ 722
Teacher Stipends-School Year	\$ 20,078	\$ 232,942	\$ 407,942	\$ 407,942	\$ 175,000
Teacher Stipends-Summer	-	90,590	170,590	170,590	80,000
Secretary or Clerk (Temporary)	17,398	-	15,000	15,000	15,000
Total Other Salaries and Wages	\$ 37,476	\$ 323,532	\$ 593,532	\$ 593,532	\$ 270,000
Total Salaries and Wages	\$ 142,265	\$ 554,732	\$ 825,454	\$ 825,454	\$ 270,722
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 2,365	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Consulting Fees - Educational	30,506	17,527	17,527	17,527	-
Contracted Labor	32,261	27	6,027	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	\$ 38,554	\$ 6,000
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 79,679	\$ 136,280	\$ 176,280	\$ 176,280	\$ 40,000
Office Supplies	5,249	10,000	7,000	7,000	(3,000)
Total Supplies and Materials	\$ 84,928	\$ 146,280	\$ 183,280	\$ 183,280	\$ 37,000
<u>Other Costs</u>					
Professional Development	\$ 23,428	\$ 10,165	\$ 10,165	\$ 10,165	\$ -
Subscriptions/Dues	1,974	2,465	2,465	2,465	-
Mileage - Unit II	210	39,492	39,492	39,492	-
Mileage - Unit VI	2,124	3,250	3,250	3,250	-
Total Other Costs	\$ 27,736	\$ 55,372	\$ 55,372	\$ 55,372	\$ -
<u>Equipment</u>					
Equipment-New	\$ 26,138	\$ 332,740	\$ 330,120	\$ 330,120	\$ (2,620)
Total Equipment	\$ 26,138	\$ 332,740	\$ 330,120	\$ 330,120	\$ (2,620)
Total for: Assistant Superintendent for Curriculum & Instruction	\$ 360,108	\$ 1,121,678	\$ 1,432,780	\$ 1,432,780	\$ 311,102

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 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.

Director of Advanced Studies & Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 216,105	\$ -
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	95,790	-
Total Other Salaries and Wages	73,249	100,790	100,790	100,790	-
Total Salaries and Wages	\$ 273,347	\$ 366,794	\$ 366,794	\$ 366,794	-
<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	\$ 72,256	\$ -
Office Supplies	2,230	6,500	6,500	6,500	-
Total Supplies and Materials	\$ 16,535	\$ 78,756	\$ 78,756	\$ 78,756	-
<u>Other Costs</u>					
Professional Development	\$ 75	\$ 13,310	\$ 13,310	\$ 13,310	\$ -
Subscriptions/Dues	189	190	190	190	-
Mileage - Unit I	16,169	20,400	19,900	19,900	(500)
Mileage - Unit II	4,570	1,820	3,500	3,500	1,680
Mileage - Unit VI	1,459	1,820	3,520	3,520	1,700
Total Other Costs	\$ 22,462	\$ 37,540	\$ 40,420	\$ 40,420	\$ 2,880
<u>Equipment</u>					
Equipment-New	\$ 2,991	\$ 7,461	\$ 7,461	\$ 7,461	\$ -
Total Equipment	\$ 2,991	\$ 7,461	\$ 7,461	\$ 7,461	-
Total for: Director of Advanced Studies & Programs	\$ 328,981	\$ 496,051	\$ 498,931	\$ 498,931	\$ 2,880

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.
- Pilot Language Arts and Math content programs which fully implement advanced curricula options in grades 3-5, with opportunities for Spanish in selected schools for grades 4 & 5.
- Refocus the Talent Development Program toward 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.

Advanced Learner Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<u>Positions:</u>					
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	-
<u>Expenditures:</u>					
<u>Salaries and Wages</u>					
Total Professional Salaries	\$ 1,051,060	\$ 266,398	\$ 266,398	\$ 266,398	\$ -
Total Support Salaries	\$ 22,644	\$ 23,797	\$ 25,138	\$ 25,138	\$ 1,341
Substitute (Daily)	\$ 11,763	\$ 6,600	\$ 6,600	\$ 6,600	-
Teacher Stipends-School Year	-	51,900	51,900	51,900	-
Total Other Salaries and Wages	\$ 11,763	\$ 58,500	\$ 58,500	\$ 58,500	\$ -
Total Salaries and Wages	\$ 1,085,467	\$ 348,695	\$ 350,036	\$ 350,036	\$ 1,341
<u>Contracted Services</u>					
Consulting Fees - Educational	\$ 900	\$ 41,500	\$ 41,500	\$ 41,500	-
Total Contracted Services	\$ 900	\$ 41,500	\$ 41,500	\$ 41,500	\$ -
<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	2,000	-
Testing Supplies & Materials	92,656	106,000	106,000	106,000	-
Applications Software	923	-	-	-	-
Total Supplies and Materials	\$ 184,188	\$ 136,000	\$ 136,000	\$ 136,000	\$ -
<u>Other Costs</u>					
Professional Development	\$ 22,894	\$ 29,100	\$ 29,100	\$ 29,100	-
Mileage - Unit I	-	500	1,000	1,000	500
Other Miscellaneous Charges	1,144	-	-	-	-
Total Other Costs	\$ 24,038	\$ 29,600	\$ 30,100	\$ 30,100	\$ 500
<u>Equipment</u>					
Equipment-New	\$ 151	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 151	\$ -	\$ -	\$ -	\$ -
Total for: Advanced Learner Programs	\$ 1,294,744	\$ 555,795	\$ 557,636	\$ 557,636	\$ 1,841

Note: Advanced Learner Programs previously shown as Gifted & Talented

Advanced Placement

Budget Accountability - Don Counts, 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 the 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.

Advanced Placement

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 188,465	\$ -
Total Support Salaries	\$ 22,644	\$ -	\$ -	\$ -	\$ -
Substitute (Daily)	\$ 10,605	\$ 36,200	\$ 36,200	\$ 36,200	\$ -
Teacher Stipends-School Year	48,244	87,500	87,500	87,500	-
Total Other Salaries and Wages	\$ 58,849	\$ 123,700	\$ 123,700	\$ 123,700	\$ -
Total Salaries and Wages	\$ 178,214	\$ 312,165	\$ 312,165	\$ 312,165	\$ -
<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	1,870	-
Testing Supplies & Materials	176,509	225,000	220,000	220,000	(5,000)
Applications Software	261	1,226	1,226	1,226	-
Total Supplies and Materials	\$ 197,655	\$ 263,096	\$ 258,096	\$ 258,096	\$ (5,000)
<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	\$ 658,161	\$ (5,000)

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. Continue a phased-in implementation of Elementary AVID in grade 5.
- 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.

AVID-Advancement Via Individual Determination

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 203,964	\$ 11,917
Total Support Salaries	\$ 31,220	\$ 18,428	\$ 19,975	\$ 19,975	\$ 1,547
Substitute (Daily)	\$ 12,310	\$ 38,000	\$ 31,200	\$ 31,200	\$ (6,800)
Teacher Stipends-School Year	68,421	190,336	163,851	163,851	(26,485)
Teacher Stipends-Summer	19,601	-	-	-	-
Total Other Salaries and Wages	\$ 100,332	\$ 228,336	\$ 195,051	\$ 195,051	\$ (33,285)
Total Salaries and Wages	\$ 304,876	\$ 438,811	\$ 418,990	\$ 418,990	\$ (19,821)
<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	\$ 25,881	\$ 4,645
Office Supplies	-	250	250	250	-
Testing Supplies & Materials	6,450	5,515	8,500	8,500	2,985
Total Supplies and Materials	\$ 35,967	\$ 27,001	\$ 34,631	\$ 34,631	\$ 7,630
<u>Other Costs</u>					
Professional Development	\$ 179,997	\$ 286,564	\$ 286,564	\$ 286,564	\$ -
Subscriptions/Dues	107,130	97,893	123,548	123,548	25,655
Total Other Costs	\$ 287,127	\$ 384,457	\$ 410,112	\$ 410,112	\$ 25,655
Total for: AVID-Advancement Via Individual Determination	\$ 645,034	\$ 872,469	\$ 885,933	\$ 885,933	\$ 13,464

Co-Curricular Programs

Budget Accountability – Maureen McMahon, Director

Description

The Advanced 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.

Co-Curricular Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 183,459	\$ -
Total Support Salaries	\$ -	\$ 23,797	\$ 25,138	\$ 25,138	\$ 1,341
Substitute (Daily)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Teacher Stipends-School Year	22,406	98,400	98,400	98,400	-
Total Other Salaries and Wages	\$ 22,406	\$ 113,400	\$ 113,400	\$ 113,400	\$ -
Total Salaries and Wages	\$ 22,406	\$ 320,656	\$ 321,997	\$ 321,997	\$ 1,341
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 34,000	\$ 34,000	\$ 34,000	\$ -
Consulting Fees - Educational	-	23,000	8,000	8,000	(15,000)
Total Contracted Services	\$ -	\$ 57,000	\$ 42,000	\$ 42,000	\$ (15,000)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 10,728	\$ 85,000	\$ 84,370	\$ 84,370	\$ (630)
Office Supplies	-	2,500	2,500	2,500	-
Applications Software	-	500	500	500	-
Total Supplies and Materials	\$ 10,728	\$ 88,000	\$ 87,370	\$ 87,370	\$ (630)
<u>Other Costs</u>					
Tuition Allowance	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Professional Development	96	21,500	21,500	21,500	-
Total Other Costs	\$ 96	\$ 21,500	\$ 36,500	\$ 36,500	\$ 15,000
Total for: Co-Curricular Programs	\$ 33,230	\$ 487,156	\$ 487,867	\$ 487,867	\$ 711

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

International Baccalaureate

Budget Accountability – Mary Austin, Acting Coordinator

Description

The office of the International Baccalaureate (IB) Program is responsible for coordinating the planning, development, implementation, and evaluation of the county wide International Baccalaureate Program. This includes the Extended Learning Program (ELP) and the International Baccalaureate Diploma Program at Annapolis, Old Mill, and Meade High Schools and the 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 OCR Mediated Agreement.
- Develop structures and procedures for successful implementation of the IB Program at the school level.
- Facilitate training and sustained professional development of staff to implement the Extended Learning/IB Diploma Program and 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.

International Baccalaureate

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 142,085	\$ 12,229
Total Support Salaries	\$ 4,535	\$ 18,428	\$ 19,975	\$ 19,975	\$ 1,547
Substitute (Daily)	\$ 9,465	\$ 34,400	\$ 14,400	\$ 14,400	\$ (20,000)
Teacher Stipends-School Year	72,110	95,165	95,165	95,165	-
Teacher Stipends-Summer	7,640	-	-	-	-
Total Other Salaries and Wages	\$ 89,215	\$ 129,565	\$ 109,565	\$ 109,565	\$ (20,000)
Total Salaries and Wages	\$ 293,986	\$ 277,849	\$ 271,625	\$ 271,625	\$ (6,224)
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 1,475	\$ 10,000	\$ 2,000	\$ 2,000	\$ (8,000)
Consulting Fees - Educational	800	2,037	2,037	2,037	-
Total Contracted Services	\$ 2,275	\$ 12,037	\$ 4,037	\$ 4,037	\$ (8,000)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 133,404	\$ 125,134	\$ 113,134	\$ 113,134	\$ (12,000)
Office Supplies	2,510	1,250	1,250	1,250	-
Testing Supplies & Materials	39,878	82,773	112,773	112,773	30,000
Text Books and Source Books	-	-	20,000	20,000	20,000
Total Supplies and Materials	\$ 175,792	\$ 209,157	\$ 247,157	\$ 247,157	\$ 38,000
<u>Other Costs</u>					
Professional Development	\$ 92,917	\$ 109,410	\$ 109,410	\$ 109,410	\$ -
Subscriptions/Dues	27,205	30,182	30,182	30,182	-
Total Other Costs	\$ 120,122	\$ 139,592	\$ 139,592	\$ 139,592	\$ -
<u>Equipment</u>					
Equipment-New	\$ 10,148	\$ 487	\$ 487	\$ 487	\$ -
Total Equipment	\$ 10,148	\$ 487	\$ 487	\$ 487	\$ -
Total for: International Baccalaureate	\$ 602,323	\$ 639,122	\$ 662,898	\$ 662,898	\$ 23,776

Performing Visual Arts (PVA) Programs

Budget Accountability – Maureen McMahon, Director

Description

The Office of Advanced Studies and Programs supports the development implementation of the Performing and Visual Arts Program (PVA), beginning with the Wiley H. Bates Middle School PVA magnet program in 2009. All PVA magnet students will receive an arts integrated curriculum in all discipline classes and an extended arts block opportunity in their specialized arts area of interest.

Objectives

- Continue a partnership with The Maryland Hall for Creative Arts in providing first class performing and visual arts education experience for AACPS, PVA students.
- Engage with community partners to enhance relevant curricular and co-curricular opportunities for students, teachers and families within Anne Arundel County.
- Network with Anne Arundel County business and Arts councils to build school-business partnerships that work to enhance student educational and career experiences.
- Collaborate With artists-in-residence to enhance curricular & co-curricular offerings.

Performing Visual Arts

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<u>Positions:</u>					
<u>Salaries and Wages</u>					
Teacher Stipends-Summer	\$ -	\$ -	\$ 107,850	\$ 107,850	\$ 107,850
Total Other Salaries and Wages	\$ -	\$ -	\$ 107,850	\$ 107,850	\$ 107,850
Total Salaries and Wages	\$ -	\$ -	\$ 107,850	\$ 107,850	\$ 107,850
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ -	\$ 14,400	\$ 14,400	\$ 14,400
Consulting Fees - Educational	-	4,000	4,000	4,000	-
Total Contracted Services	\$ -	\$ 4,000	\$ 18,400	\$ 18,400	\$ 14,400
<u>Supplies & Materials</u>					
Materials of Instruction	\$ -	\$ -	\$ 83,845	\$ 83,845	\$ 83,845
Total Supplies and Materials	\$ -	\$ -	\$ 83,845	\$ 83,845	\$ 83,845
<u>Other Costs</u>					
Professional Development	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
Total Other Costs	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
<u>Equipment</u>					
Equipment-New	\$ -	\$ -	\$ 275,165	\$ 275,165	\$ 275,165
Total Equipment	\$ -	\$ -	\$ 275,165	\$ 275,165	\$ 275,165
Total for: Performing Visual Arts	\$ -	\$ 4,000	\$ 498,760	\$ 498,760	\$ 494,760

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 first Homeland Security Signature Program at Meade High School.
- Support the development and implementation of signature programs at Arundel and Broadneck High Schools for the 2009-2010 school year.
- Foster the RFP development process for the remaining nine high schools.
- Work with the Signature Program Facilitators in all twelve comprehensive high schools to manage the Signature development and implementation process.

Signature Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 247,928	\$ -
Total Support Salaries	\$ -	\$ 21,476	\$ 22,701	\$ 22,701	\$ 1,225
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	\$ 344,629	\$ 1,225
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Total Contracted Services	\$ -	\$ -	\$ 15,000	\$ 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	\$ 75,000	\$ 75,000	\$ -
Total Equipment	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Total for: Signature Programs	\$ -	\$ 538,404	\$ 554,629	\$ 554,629	\$ 16,225

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.
- Engage with community partners to enhance STEM opportunities for teachers, students and families within Anne Arundel County.

STEM - Science, Technology, Engineering & Mathematics

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<i>Positions:</i>					
Coordinator	-	1.00	1.00	1.00	-
Teacher	0.50	1.50	1.50	1.50	-
Total Professional Positions	0.50	2.50	2.50	2.50	-
Secretary or Clerk	1.00	0.50	0.50	0.50	-
Total Support Positions	1.00	0.50	0.50	0.50	-
Total Positions	1.50	3.00	3.00	3.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Total Professional Salaries	\$ 24,363	\$ 213,138	\$ 226,037	\$ 226,037	\$ 12,899
Total Support Salaries	\$ 30,300	\$ 21,476	\$ 25,522	\$ 25,522	\$ 4,046
Teacher Stipends-School Year	\$ -	\$ 122,647	\$ 122,647	\$ 122,647	\$ -
Teacher Stipends-Summer	1,900	-	213,500	213,500	213,500
Total Other Salaries and Wages	\$ 1,900	\$ 122,647	\$ 336,147	\$ 336,147	\$ 213,500
Total Salaries and Wages	\$ 56,563	\$ 357,261	\$ 587,706	\$ 587,706	\$ 230,445
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Consulting Fees - Educational	-	-	6,000	6,000	6,000
Total Contracted Services	\$ -	\$ 5,000	\$ 11,000	\$ 11,000	\$ 6,000
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 3,043	\$ 41,064	\$ 221,760	\$ 221,760	\$ 180,696
Office Supplies	-	500	500	500	-
Total Supplies and Materials	\$ 3,043	\$ 41,564	\$ 222,260	\$ 222,260	\$ 180,696
<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	\$ 209,558	\$ 209,558	\$ 60,075
Total Equipment	\$ 4,740	\$ 149,483	\$ 209,558	\$ 209,558	\$ 60,075
Total for: STEM - Science, Technology, Engineering & Mathematics	\$ 64,346	\$ 569,308	\$ 1,046,524	\$ 1,046,524	\$ 477,216

Director of Humanities & Arts

Budget Accountability - Greg Pilewski, Director

Description

The mission of the Division of Humanities & Arts is to design, 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 postsecondary success.
- 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.

Director of Humanities & Arts

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 111,427	\$ -
Total Support Salaries	\$ 51,936	\$ 57,887	\$ 60,640	\$ 60,640	\$ 2,753
Teacher Stipends-School Year	\$ 130,559	\$ 185,787	\$ 167,902	\$ 167,902	\$ (17,885)
Teacher Stipends-Summer	183,662	95,119	115,119	115,119	20,000
Total Other Salaries and Wages	\$ 314,221	\$ 280,906	\$ 283,021	\$ 283,021	\$ 2,115
Total Salaries and Wages	\$ 466,821	\$ 450,220	\$ 455,088	\$ 455,088	\$ 4,868
<u>Contracted Services</u>					
Consulting Fees - Educational	\$ -	\$ 27	\$ 27	\$ 27	\$ -
Total Contracted Services	\$ -	\$ 27	\$ 27	\$ 27	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 8,958	\$ 15,197	\$ 15,197	\$ 15,197	\$ -
Office Supplies	4,381	5,000	5,000	5,000	-
Total Supplies and Materials	\$ 13,339	\$ 20,197	\$ 20,197	\$ 20,197	\$ -
<u>Other Costs</u>					
Professional Development	\$ 10,292	\$ 1,527	\$ 4,500	\$ 4,500	\$ 2,973
Subscriptions/Dues	1,020	1,000	1,000	1,000	-
Mileage - Unit I	43,941	7,850	38,550	38,550	30,700
Mileage - Unit II	10,605	14,560	17,810	17,810	3,250
Mileage - Unit VI	1,074	1,560	1,560	1,560	-
Total Other Costs	\$ 66,932	\$ 26,497	\$ 63,420	\$ 63,420	\$ 36,923
<u>Equipment</u>					
Equipment-New	\$ 958	\$ 7,329	\$ 12,241	\$ 12,241	\$ 4,912
Total Equipment	\$ 958	\$ 7,329	\$ 12,241	\$ 12,241	\$ 4,912
Total for: Director of Humanities & Arts	\$ 548,050	\$ 504,270	\$ 550,973	\$ 550,973	\$ 46,703

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 thru 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 and International Baccalaureate 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.
- Support the system-wide arts program with materials of instruction needs and monitors replacement cycles for equipment needs in all schools.
- Support the system's goals in the AACPS Bridge to Excellence Master Plan.

Art

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 214,872	\$ 14,850
Total Support Salaries	\$ 22,821	\$ 22,604	\$ 23,888	\$ 23,888	\$ 1,284
Total Salaries and Wages	\$ 207,025	\$ 222,626	\$ 238,760	\$ 238,760	\$ 16,134
<u>Contracted Services</u>					
Consulting Fees - Educational	\$ 150	\$ 3	\$ 3	\$ 3	\$ -
Repairs to Equipment	11,480	10,056	10,056	10,056	-
Total Contracted Services	\$ 11,630	\$ 10,059	\$ 10,059	\$ 10,059	\$ -
<u>Supplies & Materials</u>					
Supplies for Community Events	\$ 2,206	\$ 2,240	\$ 2,240	\$ 2,240	\$ -
Materials of Instruction	17,577	11,171	11,171	11,171	-
Office Supplies	503	250	250	250	-
Applications Software	-	-	35,620	35,620	35,620
Total Supplies and Materials	\$ 20,286	\$ 13,661	\$ 49,281	\$ 49,281	\$ 35,620
<u>Other Costs</u>					
Professional Development	\$ 130	\$ 70	\$ 70	\$ 70	\$ -
Total Other Costs	\$ 130	\$ 70	\$ 70	\$ 70	\$ -
<u>Equipment</u>					
Equipment-New	\$ 6,956	\$ 38	\$ 38	\$ 38	\$ -
Total Equipment	\$ 6,956	\$ 38	\$ 38	\$ 38	\$ -
Total for: Art	\$ 246,027	\$ 246,454	\$ 298,208	\$ 298,208	\$ 51,754

Early Childhood

Budget Accountability - Barbara Griffith, 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.

Early Childhood

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 732,473	\$ 18,256
Total Support Salaries	\$ 43,037	\$ 22,604	\$ 23,888	\$ 23,888	\$ 1,284
Teacher Stipends-Summer	\$ 10,975	\$ 18,985	\$ 18,985	\$ 18,985	\$ -
Total Other Salaries and Wages	\$ 10,975	\$ 18,985	\$ 18,985	\$ 18,985	\$ -
Total Salaries and Wages	\$ 770,665	\$ 755,806	\$ 775,346	\$ 775,346	\$ 19,540
<u>Contracted Services</u>					
Consulting Services - Mgt	\$ -	\$ 22	\$ 22	\$ 22	\$ -
Total Contracted Services	\$ -	\$ 22	\$ 22	\$ 22	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 245,984	\$ 150,469	\$ 150,469	\$ 150,469	\$ -
Office Supplies	-	250	250	250	-
Other Supplies and Materials	-	1,226	1,226	1,226	-
Total Supplies and Materials	\$ 245,984	\$ 151,945	\$ 151,945	\$ 151,945	\$ -
<u>Other Costs</u>					
Professional Development	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total Other Costs	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>Equipment</u>					
Equipment-New	\$ 3,390	\$ 63	\$ 63	\$ 63	\$ -
Total Equipment	\$ 3,390	\$ 63	\$ 63	\$ 63	\$ -
Total for: Early Childhood	\$ 1,020,039	\$ 908,836	\$ 928,376	\$ 928,376	\$ 19,540

English

Budget Accountability – Mark Lynch, Coordinator

Description

It is the mission of the Office of English and Integrated Literacy 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 goals and a battery of state and national evaluations and competitions.

Objectives

- Increase student achievement on assessments including HSA, PSAT, SAT, AP, and IB.
- Provide staff development in English, reading, writing, and talent development.
- Develop program initiatives that ensure co-curricular competition at a high level.
- Align curriculum to multiple assessments and the Maryland Voluntary State Curriculum.

English

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 205,464	\$ -
Total Support Salaries	\$ 15,751	\$ 25,043	\$ 26,463	\$ 26,463	\$ 1,420
Teacher Stipends-Summer	\$ -	\$ -	\$ 52,000	\$ 52,000	\$ 52,000
Total Other Salaries and Wages	\$ -	\$ -	\$ 52,000	\$ 52,000	\$ 52,000
Total Salaries and Wages	\$ 214,306	\$ 230,507	\$ 283,927	\$ 283,927	\$ 53,420
<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	21,686	10,000
Print & Publication Supplies	15,563	13,482	23,482	23,482	10,000
Office Supplies	248	500	500	500	-
Total Supplies and Materials	\$ 22,064	\$ 28,168	\$ 48,168	\$ 48,168	\$ 20,000
<u>Other Costs</u>					
Professional Development	\$ 228	\$ 252	\$ 252	\$ 252	\$ -
Total Other Costs	\$ 228	\$ 252	\$ 252	\$ 252	\$ -
<u>Equipment</u>					
Equipment-New	\$ -	\$ 1,114	\$ 1,114	\$ 1,114	\$ -
Total Equipment	\$ -	\$ 1,114	\$ 1,114	\$ 1,114	\$ -
Total for: English	\$ 237,718	\$ 260,041	\$ 333,461	\$ 333,461	\$ 73,420

ESOL-English for Speakers of Other Languages

Budget Accountability – Frank Horstman, Coordinator (Acting)

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 regular school staff to meet the needs of ELLs in general education classrooms, and to facilitate the communication between the school and parents whose first language is other than English in order to comply with federal policy outlined in the *No Child Left Behind* legislation.

Objectives

- Create and implement curriculum and assessments in alignment with the state English language proficiency standards for ELLs in grades K-12.
- Deliver instructional support and staff development for general education teachers in their efforts to prepare ELLs for success on Maryland State Assessments and in advanced classes.
- Provide effective, equitable registration assistance for parents and students at the International Student Office.
- Facilitate school-home communication.
- Monitor compliance with *No Child Left Behind* legislation.

ESOL-English Speakers of Other Languages

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<i>Positions:</i>					
Coordinator	1.00	0.50	1.00	1.00	0.50
Teacher	53.00	60.00	60.00	60.00	-
Total Professional Positions	54.00	60.50	61.00	61.00	0.50
Instructional Asst	12.00	11.00	11.00	11.00	-
Secretary or Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	12.50	11.50	11.50	11.50	-
Total Positions	66.50	72.00	72.50	72.50	0.50
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Total Professional Salaries	\$ 3,244,517	\$ 3,705,097	\$ 3,777,925	\$ 3,777,925	\$ 72,828
Total Support Salaries	\$ 370,552	\$ 404,184	\$ 409,170	\$ 409,170	\$ 4,986
Teacher Stipends-Summer	\$ 22,927	\$ 27,177	\$ 27,177	\$ 27,177	\$ -
Total Other Salaries and Wages	\$ 22,927	\$ 27,177	\$ 27,177	\$ 27,177	\$ -
Total Salaries and Wages	\$ 3,637,996	\$ 4,136,458	\$ 4,214,272	\$ 4,214,272	\$ 77,814
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Total Contracted Services	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 57,281	\$ 55,765	\$ 55,765	\$ 55,765	\$ -
Office Supplies	-	250	320	320	70
Total Supplies and Materials	\$ 57,281	\$ 56,015	\$ 56,085	\$ 56,085	\$ 70
<u>Other Costs</u>					
Professional Development	\$ 839	\$ 108	-	-	\$ (108)
Total Other Costs	\$ 839	\$ 108	-	-	\$ (108)
<u>Equipment</u>					
Equipment-New	\$ -	\$ 1,237	\$ 1,275	\$ 1,275	\$ 38
Total Equipment	\$ -	\$ 1,237	\$ 1,275	\$ 1,275	\$ 38
Total for: ESOL-English Speakers of Other Languages	\$ 3,696,116	\$ 4,233,818	\$ 4,311,632	\$ 4,311,632	\$ 77,814

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.

Library Media Services

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<i>Positions:</i>					
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	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Total Professional Salaries	\$ 639,898	\$ 492,053	\$ 506,055	\$ 506,055	\$ 14,002
Total Support Salaries	\$ 723,821	\$ 228,646	\$ 241,301	\$ 241,301	\$ 12,655
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	\$ 759,191	\$ 26,657
<u>Contracted Services</u>					
Repairs to Equipment	\$ 6,312	\$ 137	\$ 137	\$ 137	\$ -
Maint & Service Agree-Equip	239,504	355,000	355,000	355,000	-
Total Contracted Services	\$ 245,816	\$ 355,137	\$ 355,137	\$ 355,137	\$ -
<u>Supplies & Materials</u>					
Visual Aids	\$ 567,246	\$ 1,095,143	\$ 1,095,143	\$ 1,095,143	\$ -
Library Books	841,732	-	-	-	-
Office Supplies	3,526	2,000	2,000	2,000	-
Applications Software	353,177	374,800	374,800	374,800	-
Total Supplies and Materials	\$ 1,765,681	\$ 1,471,943	\$ 1,471,943	\$ 1,471,943	\$ -
<u>Other Costs</u>					
Professional Development	\$ 7,127	\$ 308	\$ 308	\$ 308	\$ -
Subscriptions/Dues	1,650	-	-	-	-
Mileage - Unit I	309	1,300	-	-	(1,300)
Mileage - Unit VI	-	3,250	-	-	(3,250)
Total Other Costs	\$ 9,086	\$ 4,858	\$ 308	\$ 308	\$ (4,550)
<u>Equipment</u>					
Equipment-New	\$ 127,207	\$ 9,790	\$ 9,790	\$ 9,790	\$ -
Total Equipment	\$ 127,207	\$ 9,790	\$ 9,790	\$ 9,790	\$ -
Total for: Library Media Services	\$ 3,698,194	\$ 2,574,262	\$ 2,596,369	\$ 2,596,369	\$ 22,107

Reading – Elementary

Budget Accountability - Kim Callison, Coordinator

Description

It is the mission of the Office of Elementary Reading & Language Arts to provide instructional support for seventy-nine elementary schools and six special centers to accelerate the reading/language arts achievement of all students. The FY10 budget demonstrates a dual focus on maximizing early reading and writing achievement and on implementing a standardized, countywide effort to provide new materials, identify and support programs for struggling readers, develop pacing guides and county assessments, and provide staff development for administrators and teachers in all elementary schools.

Objectives

- Provide instructional support and staff development for more than 1,400 elementary classroom teachers, 120 reading teachers, over 126 reading intervention teachers, and all elementary administrators.
- Create and implement curriculum and assessment in alignment with the Voluntary State Curriculum (VSC) for English Language Arts countywide.
- Support the AACPS academic achievement goals and the mandates of the *No Child Left Behind Act*.

Reading - Elementary

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 554,627	\$ 16,305
Total Support Salaries	\$ 47,668	\$ 25,043	\$ 26,463	\$ 26,463	\$ 1,420
Substitute (Daily)	\$ 190	\$ 64,000	\$ 64,000	\$ 64,000	\$ -
Teacher Stipends-Summer	400,107	300,034	200,034	200,034	(100,000)
Total Other Salaries and Wages	\$ 400,297	\$ 364,034	\$ 264,034	\$ 264,034	\$ (100,000)
Total Salaries and Wages	\$ 998,368	\$ 927,399	\$ 845,124	\$ 845,124	\$ (82,275)
<u>Contracted Services</u>					
Consulting Fees - Educational	\$ 139,200	\$ 880	\$ 880	\$ 880	\$ -
Total Contracted Services	\$ 139,200	\$ 880	\$ 880	\$ 880	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 250,458	\$ 153,200	\$ 190,965	\$ 190,965	\$ 37,765
Office Supplies	-	250	1,250	1,250	1,000
Applications Software	12,744	55,765	17,000	17,000	(38,765)
Total Supplies and Materials	\$ 263,202	\$ 209,215	\$ 209,215	\$ 209,215	\$ -
<u>Other Costs</u>					
Professional Development	\$ -	\$ 70	\$ 70	\$ 70	\$ -
Subscriptions/Dues	140	-	-	-	-
Total Other Costs	\$ 140	\$ 70	\$ 70	\$ 70	\$ -
<u>Equipment</u>					
Equipment-New	\$ -	\$ 638	\$ 638	\$ 638	\$ -
Total Equipment	\$ -	\$ 638	\$ 638	\$ 638	\$ -
Total for: Reading - Elementary	\$ 1,400,910	\$ 1,138,202	\$ 1,055,927	\$ 1,055,927	\$ (82,275)

Reading – Secondary

Budget Accountability - Mark Lynch, Coordinator

Description

Reading & Language Arts instruction is based on the Maryland Voluntary State Curriculum for reading, writing, speaking, and listening and 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, 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.

Reading - Secondary

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 800,451	\$ 19,298
Total Support Salaries	\$ 40,895	\$ 25,043	\$ 26,463	\$ 26,463	\$ 1,420
Substitute (Daily)	\$ -	\$ 27,000	\$ 27,000	\$ 27,000	\$ -
Teacher Stipends-Summer	72,219	204,280	52,280	52,280	(152,000)
Total Other Salaries and Wages	\$ 72,219	\$ 231,280	\$ 79,280	\$ 79,280	\$ (152,000)
Total Salaries and Wages	\$ 1,132,148	\$ 1,037,476	\$ 906,194	\$ 906,194	\$ (131,282)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 226,726	\$ 122,560	\$ 202,560	\$ 202,560	\$ 80,000
Office Supplies	-	250	250	250	-
Total Supplies and Materials	\$ 226,726	\$ 122,810	\$ 202,810	\$ 202,810	\$ 80,000
<u>Other Costs</u>					
Professional Development	\$ 1,737	\$ 108	\$ 108	\$ 108	\$ -
Subscriptions/Dues	1,431	-	-	-	-
Total Other Costs	\$ 3,168	\$ 108	\$ 108	\$ 108	\$ -
<u>Equipment</u>					
Equipment-New	\$ 997	\$ 667	\$ 667	\$ 667	\$ -
Total Equipment	\$ 997	\$ 667	\$ 667	\$ 667	\$ -
Total for: Reading - Secondary	\$ 1,363,039	\$ 1,161,061	\$ 1,109,779	\$ 1,109,779	\$ (51,282)

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.

Social Studies

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 278,961	\$ 15,575
Total Support Salaries	\$ 47,668	\$ 25,043	\$ 26,463	\$ 26,463	\$ 1,420
Teacher Stipends-Summer	\$ 813	\$ -	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 813	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 255,751	\$ 288,429	\$ 305,424	\$ 305,424	\$ 16,995
<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	15,289	-
Office Supplies	451	250	250	250	-
Total Supplies and Materials	\$ 22,541	\$ 20,539	\$ 20,539	\$ 20,539	\$ -
<u>Other Costs</u>					
Professional Development	\$ 3,295	\$ 78	\$ 78	\$ 78	\$ -
Total Other Costs	\$ 3,295	\$ 78	\$ 78	\$ 78	\$ -
<u>Equipment</u>					
Equipment-New	\$ 571	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 571	\$ -	\$ -	\$ -	\$ -
Total for: Social Studies	\$ 282,158	\$ 309,046	\$ 326,041	\$ 326,041	\$ 16,995

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.
- Provide professional development opportunities to support the system's goal of increased student achievement.

World & Classical Languages

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<i>Positions:</i>					
Coordinator	1.00	0.50	1.00	1.00	0.50
Teacher	3.00	4.00	3.00	3.00	(1.00)
Total Professional Positions	4.00	4.50	4.00	4.00	(0.50)
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	(0.50)
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Total Professional Salaries	\$ 329,413	\$ 508,266	\$ 467,998	\$ 467,998	\$ (40,268)
Total Support Salaries	\$ 23,834	\$ 24,964	\$ 26,384	\$ 26,384	\$ 1,420
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	\$ 552,770	\$ 513,922	\$ 513,922	\$ (38,848)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 14,634	\$ 22,551	\$ 22,551	\$ 22,551	\$ -
Office Supplies	-	250	250	250	-
Total Supplies and Materials	\$ 14,634	\$ 22,801	\$ 22,801	\$ 22,801	\$ -
<u>Other Costs</u>					
Professional Development	\$ 200	\$ 70	\$ 70	\$ 70	\$ -
Subscriptions/Dues	359	-	-	-	-
Total Other Costs	\$ 559	\$ 70	\$ 70	\$ 70	\$ -
<u>Equipment</u>					
Equipment-New	\$ 19,890	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 19,890	\$ -	\$ -	\$ -	\$ -
Total for: World & Classical Languages	\$ 463,527	\$ 575,641	\$ 536,793	\$ 536,793	\$ (38,848)

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 workplace.

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 and the mandates of MSDE 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 faculty with professional development opportunities to improve student performance and achievement.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.

Director of Science & Technologies

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
Positions:					
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	-
Expenditures:					
Salaries and Wages					
Total Professional Salaries	\$ 329,592	\$ 312,949	\$ 312,949	\$ 312,949	\$ -
Total Support Salaries	\$ 119,881	\$ 88,032	\$ 92,419	\$ 92,419	\$ 4,387
Teacher Stipends-School Year	\$ 348,152	\$ 498,562	\$ 498,562	\$ 498,562	\$ -
Teacher Stipends-Summer	374,984	145,205	140,205	140,205	(5,000)
School Based Facilitator Stipend	26,550	60,000	60,000	60,000	-
Total Other Salaries and Wages	\$ 749,686	\$ 703,767	\$ 698,767	\$ 698,767	\$ (5,000)
Total Salaries and Wages	\$ 1,199,159	\$ 1,104,748	\$ 1,104,135	\$ 1,104,135	\$ (613)
Contracted Services					
Bus Contractors - Private	\$ 24,165	\$ 40,907	\$ 25,907	\$ 25,907	\$ (15,000)
Repairs to Equipment	17,833	297	297	297	-
Maint & Service Agree-Equip	25,121	159	159	159	-
Total Contracted Services	\$ 67,119	\$ 41,363	\$ 26,363	\$ 26,363	\$ (15,000)
Supplies & Materials					
Supplies for Community Events	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Materials of Instruction	59,996	377,307	277,307	277,307	(100,000)
Office Supplies	15,882	7,657	7,657	7,657	-
Total Supplies and Materials	\$ 75,878	\$ 386,964	\$ 286,964	\$ 286,964	\$ (100,000)
Other Costs					
Professional Development	\$ 458	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Subscriptions/Dues	234	1,000	1,000	1,000	-
Mileage - Unit VI	2,569	3,250	3,000	3,000	(250)
Total Other Costs	\$ 3,261	\$ 5,750	\$ 5,500	\$ 5,500	\$ (250)
Equipment					
Equipment-New	\$ 181,785	\$ 58,422	\$ 33,422	\$ 33,422	\$ (25,000)
Equipment-Replacement	9,342	27	27	27	-
Total Equipment	\$ 191,127	\$ 58,449	\$ 33,449	\$ 33,449	\$ (25,000)
Total for: Director of Science & Technologies	\$ 1,536,544	\$ 1,597,274	\$ 1,456,411	\$ 1,456,411	\$ (140,863)

Career & Technology Education

Budget Accountability – Webster Dorsey, Coordinator (Acting)

Description

The mission of the Division of Career & Technology Education (CTE) is to provide school based staff with 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 documents 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.

Career & Technology Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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>					
<i>Salaries and Wages</i>					
Total Professional Salaries	\$ 193,862	\$ 214,251	\$ 227,399	\$ 227,399	\$ 13,148
Total Support Salaries	\$ 70,719	\$ 25,043	\$ 26,463	\$ 26,463	\$ 1,420
Total Salaries and Wages	\$ 264,581	\$ 239,294	\$ 253,862	\$ 253,862	\$ 14,568
<i>Contracted Services</i>					
Consulting Fees - Educational	\$ -	\$ 3,600	\$ 23,600	\$ 23,600	\$ 20,000
Total Contracted Services	\$ -	\$ 3,600	\$ 23,600	\$ 23,600	\$ 20,000
<i>Supplies & Materials</i>					
Supplies for Community Events	\$ -	\$ 2,040	\$ 2,040	\$ 540	\$ (1,500)
Materials of Instruction	131,021	205,277	174,277	175,777	(29,500)
Office Supplies	418	500	500	500	-
Text Books and Source Books	89,238	-	25,000	25,000	25,000
Total Supplies and Materials	\$ 220,677	\$ 207,817	\$ 201,817	\$ 201,817	\$ (6,000)
<i>Other Costs</i>					
Mileage - Unit I	\$ 50,556	\$ 41,400	\$ 41,400	\$ 41,400	\$ -
Mileage - Unit II	13,308	16,920	27,840	27,840	10,920
Total Other Costs	\$ 63,864	\$ 58,320	\$ 69,240	\$ 69,240	\$ 10,920
<i>Equipment</i>					
Equipment-New	\$ 113,075	\$ 44,482	\$ 30,482	\$ 30,482	\$ (14,000)
Total Equipment	\$ 113,075	\$ 44,482	\$ 30,482	\$ 30,482	\$ (14,000)
Total for: Career & Technology Education	\$ 662,197	\$ 553,513	\$ 579,001	\$ 579,001	\$ 25,488

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 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.

Health, Physical Education & Dance

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 284,957	\$ 11,770
Total Support Salaries	\$ 13,752	\$ 19,330	\$ 20,671	\$ 20,671	\$ 1,341
Teacher Stipends-School Year	\$ 26,717	\$ 37,776	\$ 37,776	\$ 37,776	-
Teacher Stipends-Summer	19,450	-	-	-	-
Total Other Salaries and Wages	\$ 46,167	\$ 37,776	\$ 37,776	\$ 37,776	\$ -
Total Salaries and Wages	\$ 300,894	\$ 330,293	\$ 343,404	\$ 343,404	\$ 13,111
<u>Contracted Services</u>					
Consulting Fees - Educational	\$ 4,400	\$ 30	\$ -	\$ -	\$ (30)
Repairs to Equipment	2,466	15,093	15,093	15,093	-
Total Contracted Services	\$ 6,866	\$ 15,123	\$ 15,093	\$ 15,093	\$ (30)
<u>Supplies & Materials</u>					
Supplies for Community Events	\$ 151	\$ 500	\$ 250	\$ 250	\$ (250)
Food Supplies	211	245	245	245	-
Materials of Instruction	53,231	32,417	32,546	32,546	129
Office Supplies	406	250	500	500	250
Text Books and Source Books	1,009	613	213	213	(400)
Total Supplies and Materials	\$ 55,008	\$ 34,025	\$ 33,754	\$ 33,754	\$ (271)
<u>Other Costs</u>					
Professional Development	\$ 3,484	\$ 70	\$ 70	\$ 70	-
Subscriptions/Dues	1,239	12	442	442	430
Total Other Costs	\$ 4,723	\$ 82	\$ 512	\$ 512	\$ 430
<u>Equipment</u>					
Equipment-New	\$ 16,119	\$ 129	\$ -	\$ -	\$ (129)
Total Equipment	\$ 16,119	\$ 129	\$ -	\$ -	\$ (129)
Total for: Health, Physical Education & Dance	\$ 383,610	\$ 379,652	\$ 392,763	\$ 392,763	\$ 13,111

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 Kindergarten – Grade 5. The budget demonstrates a focus on increasing teacher capacity to differentiate instruction for all students using new materials, curriculum documents and assessments.

Objectives

- Deliver instructional support and staff development 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 staff development for differentiating instruction for all students.

Math - Elementary

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 399,971	\$ 19,561
Total Support Salaries	\$ 30,516	\$ 25,043	\$ 26,463	\$ 26,463	\$ 1,420
Teacher Stipends-Summer	\$ 6,800	\$ -	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 6,800	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 480,693	\$ 405,453	\$ 426,434	\$ 426,434	\$ 20,981
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 196,194	\$ 122,560	\$ 117,560	\$ 117,560	\$ (5,000)
Office Supplies	514	250	250	250	-
Total Supplies and Materials	\$ 196,708	\$ 122,810	\$ 117,810	\$ 117,810	\$ (5,000)
<u>Other Costs</u>					
Professional Development	\$ 99	\$ 70	\$ 70	\$ 70	\$ -
Total Other Costs	\$ 99	\$ 70	\$ 70	\$ 70	\$ -
Total for: Math - Elementary	\$ 677,500	\$ 528,333	\$ 544,314	\$ 544,314	\$ 15,981

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 three 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 materials, curriculum, and assessments.

Objectives

- Provide instructional materials, support, and staff development for the implementation of middle school and high school mathematics intervention.
- Provide instructional materials, support, and staff development for middle and high school Algebra I teachers, regular education and special education, and regular education mathematics teachers.
- Create and implement curriculum and assessments in alignment with the Voluntary State Curriculum for Mathematics and the Core Learning Goals for Mathematics in Grades 6 through 12.
- Create and implement curriculum in alignment with International Baccalaureate and Advanced Placement requirements.

Math - Secondary

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 889,587	\$ 13,958
Total Support Salaries	\$ 34,923	\$ 20,571	\$ 21,991	\$ 21,991	\$ 1,420
Total Salaries and Wages	\$ 783,773	\$ 896,200	\$ 911,578	\$ 911,578	\$ 15,378
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Consulting Fees - Educational	8,000	142	142	142	-
Contracted Labor	615	-	-	-	-
Total Contracted Services	\$ 8,615	\$ 142	\$ 20,142	\$ 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	277,392	(20,000)
Office Supplies	475	250	250	250	-
Total Supplies and Materials	\$ 527,435	\$ 301,142	\$ 281,142	\$ 281,142	\$ (20,000)
<u>Other Costs</u>					
Professional Development	\$ -	\$ 70	\$ 70	\$ 70	-
Total Other Costs	\$ -	\$ 70	\$ 70	\$ 70	-
<u>Equipment</u>					
Equipment-New	\$ 78,149	\$ 550	\$ 550	\$ 550	-
Total Equipment	\$ 78,149	\$ 550	\$ 550	\$ 550	-
Total for: Math - Secondary	\$ 1,397,972	\$ 1,198,104	\$ 1,213,482	\$ 1,213,482	\$ 15,378

Music

Budget Accountability - Amy Cohn, Coordinator

Description

It is the mission of the Music Office to provide a variety of rich musical experiences for students in grades Pre-Kindergarten – Grade 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

- Promote high academic standards in all music program areas.
- Incorporate the Maryland State Essential Learner Outcomes for Music and the Voluntary State Curriculums into new pacing guides and curricula materials.
- Support the system's goals of academic achievement, safe and supportive learning environment, workforce quality, community engagement, and equity.
- Encourage students and families to participate in school music events, All County Music Events, and the Summer Music Camp experiences.

Music

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 240,345	\$ 12,032
Total Support Salaries	\$ 26,500	\$ 28,578	\$ 30,206	\$ 30,206	\$ 1,628
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	\$ 280,212	\$ 13,660
<u>Contracted Services</u>					
Consulting Fees - Educational	\$ 15,725	\$ -	\$ -	\$ -	\$ -
Repairs to Equipment	84,992	95,522	95,522	95,522	-
Student & Team Travel	145,507	189,825	164,303	164,303	(25,522)
Total Contracted Services	\$ 246,224	\$ 285,347	\$ 259,825	\$ 259,825	\$ (25,522)
<u>Supplies & Materials</u>					
Supplies for Community Events	\$ 5,960	\$ 22,080	\$ 22,080	\$ 22,080	\$ -
Materials of Instruction	21,630	12,624	12,624	12,624	-
Office Supplies	501	250	250	250	-
Applications Software	156	306	306	306	-
Total Supplies and Materials	\$ 28,247	\$ 35,260	\$ 35,260	\$ 35,260	\$ -
<u>Other Costs</u>					
Professional Development	\$ 95	\$ 70	\$ 70	\$ 70	\$ -
Total Other Costs	\$ 95	\$ 70	\$ 70	\$ 70	\$ -
<u>Equipment</u>					
Equipment-New	\$ 43,082	\$ 178	\$ 25,734	\$ 25,734	\$ 25,556
Equipment-Replacement	-	34	-	-	(34)
Total Equipment	\$ 43,082	\$ 212	\$ 25,734	\$ 25,734	\$ 25,522
Total for: Music	\$ 568,383	\$ 587,441	\$ 601,101	\$ 601,101	\$ 13,660

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.

Outdoor Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 596,241	\$ 13,148
Total Support Salaries	\$ 252,570	\$ 191,582	\$ 195,530	\$ 195,530	\$ 3,948
Teacher Stipends-School Year	\$ 62,078	\$ 67,435	\$ 67,435	\$ 67,435	-
Teacher Stipends-Summer	8,625	9,965	9,965	9,965	-
Cook-Arlington Echo Reimburse	(19,341)	-	-	-	-
Total Other Salaries and Wages	\$ 51,362	\$ 77,400	\$ 77,400	\$ 77,400	-
Total Salaries and Wages	\$ 857,368	\$ 852,075	\$ 869,171	\$ 869,171	\$ 17,096
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 214,236	\$ 127,600	\$ 127,600	\$ 127,600	-
Repairs to Equipment	3,818	7	-	-	(7)
Total Contracted Services	\$ 218,054	\$ 127,607	\$ 127,600	\$ 127,600	\$ (7)
<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	(905)
Total Supplies and Materials	\$ 19,303	\$ 13,858	\$ 12,953	\$ 12,953	\$ (905)
<u>Other Costs</u>					
Summer Camps	\$ 28,400	\$ 28,156	\$ 28,156	\$ 28,156	-
Mileage - Unit II	-	1,820	-	-	(1,820)
Mileage - Unit V	2,985	-	3,000	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	\$ 1,180
<u>Equipment</u>					
Equipment-New	\$ 13,380	\$ 69	\$ 1,000	\$ 1,000	\$ 931
Equipment-Replacement	-	19	-	-	(19)
Total Equipment	\$ 13,380	\$ 88	\$ 1,000	\$ 1,000	\$ 912
Total for: Outdoor Education	\$ 1,162,490	\$ 1,045,672	\$ 1,063,948	\$ 1,063,948	\$ 18,276

Science

Budget Accountability - Rochelle Slutskin, Coordinator

Description

The purpose of the Office of Science is to advance student scientific achievement in Pre-Kindergarten - Grade 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 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 rigorous 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.

Science

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<i>Positions:</i>					
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	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Total Professional Salaries	\$ 336,239	\$ 359,392	\$ 375,468	\$ 375,468	\$ 16,076
Total Support Salaries	\$ 70,433	\$ 23,797	\$ 25,138	\$ 25,138	\$ 1,341
Total Salaries and Wages	\$ 406,672	\$ 383,189	\$ 400,606	\$ 400,606	\$ 17,417
<u>Contracted Services</u>					
Consulting Fees - Educational	\$ 240	\$ -	\$ -	\$ -	\$ -
Repairs to Equipment	14,000	14,077	14,077	14,077	-
Total Contracted Services	\$ 14,240	\$ 14,077	\$ 14,077	\$ 14,077	-
<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	14,340	-
Office Supplies	400	250	250	250	-
Applications Software	72,500	45,960	45,960	45,960	-
Total Supplies and Materials	\$ 104,147	\$ 75,550	\$ 75,550	\$ 75,550	-
<u>Other Costs</u>					
Professional Development	\$ 1,150	\$ 72	\$ 72	\$ 72	-
Summer Camps	5,459	9,054	9,054	9,054	-
Total Other Costs	\$ 6,609	\$ 9,126	\$ 9,126	\$ 9,126	-
<u>Equipment</u>					
Equipment-New	\$ 12,022	\$ 78	\$ 78	\$ 78	-
Total Equipment	\$ 12,022	\$ 78	\$ 78	\$ 78	-
Total for: Science	\$ 543,690	\$ 482,020	\$ 499,437	\$ 499,437	\$ 17,417

Professional Growth & Development

Budget Accountability - Andrea Zamora, Director

Description

The mission of the Division of Professional Growth & Development (P, G, & D) is to provide continuous and focused learning for all employees, serve as a school system professional learning network, and to advance individual and organizational development in order to ensure achievement for every student. P, G, & D includes New Teacher Support, College/University Partnerships, Professional Development Schools, Professional Development for School Improvement, Leadership Development, National Board Certification Support, and Cultural Proficiency/Cultural Competency and Education that is Multicultural Programs.

Objectives

- Support all employees by providing focused learning opportunities that will enhance job performance and increase ability to support the goals of AACPS.
- Use student achievement data and survey results to ascertain professional development needs in order to develop and offer specific opportunities to increase instructional capacity of teachers and administrators.
- Provide increased professional learning opportunities to meet the needs of all employee groups.
- Increase leadership opportunities for classroom teachers.
- Facilitate the coordination and alignment of countywide professional development efforts between all departments.
- Increase the number of college/university partnerships and Professional Development Schools.
- Support all first and second year-in-the-profession teachers through a planned program of focused professional development opportunities that address the unique needs of new teachers as identified through local, regional, and national research and that focus on induction, retention, accelerated teacher professional development/leadership, and student achievement.
- Improve support for teachers pursuing National Board Certification in order to increase our candidate pass rate above the national pass rate of 40%.
- Expand professional development for teachers and other employee groups through alternative delivery models to include distance learning, instructional coaching, study groups, etc.

Professional Growth & Development

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
Positions:					
Director	1.00	1.00	1.00	1.00	-
Program Manager	2.00	3.00	3.00	3.00	-
Teacher	6.10	6.10	6.10	6.10	-
Support Specialist	2.00	2.00	2.00	2.00	-
Total Professional Positions	11.10	12.10	12.10	12.10	-
Secretary or Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	12.10	13.10	13.10	13.10	-
Expenditures:					
Salaries and Wages					
Total Professional Salaries	\$ 950,627	\$ 906,385	\$ 924,535	\$ 924,535	\$ 18,150
Total Support Salaries	\$ 37,105	\$ 40,677	\$ 43,127	\$ 43,127	\$ 2,450
Substitute (Daily)	\$ 270	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Teacher Stipends-School Year	231,310	319,393	319,393	319,393	-
Teacher Stipends-Summer	-	45,295	45,295	45,295	-
Workshop Instructors	70,250	69,650	69,650	66,650	(3,000)
Workshop Instructors-Recovery	(70,815)	-	-	-	-
Total Other Salaries and Wages	\$ 231,015	\$ 441,338	\$ 441,338	\$ 438,338	\$ (3,000)
Total Salaries and Wages	\$ 1,218,747	\$ 1,388,400	\$ 1,409,000	\$ 1,406,000	\$ 17,600
Contracted Services					
Consulting Fees - Educational	\$ 16,700	\$ 30,272	\$ 30,272	\$ 30,272	\$ -
Repairs to Equipment	281	5	5	5	-
Total Contracted Services	\$ 16,981	\$ 30,277	\$ 30,277	\$ 30,277	\$ -
Supplies & Materials					
Food Supplies	\$ 23,648	\$ 11,030	\$ 11,030	\$ 11,030	\$ -
Materials of Instruction	20,219	82,142	66,654	66,654	(15,488)
Office Supplies	13,130	2,000	2,000	11,000	9,000
Applications Software	33,612	31,512	47,000	41,000	9,488
Total Supplies and Materials	\$ 90,609	\$ 126,684	\$ 126,684	\$ 129,684	\$ 3,000
Other Costs					
Tuition Allowance	\$ 1,802,163	\$ 2,423,405	\$ 2,423,405	\$ 2,423,405	\$ -
Professional Development	40,662	37,759	37,759	37,759	-
Subscriptions/Dues	3,143	29	29	29	-
Mileage - Unit I	10,161	-	10,000	10,000	10,000
Mileage - Unit II	315	-	-	-	-
Mileage - Unit IV	-	300	-	-	(300)
Mileage - Unit V	2,600	3,195	4,475	4,475	1,280
Mileage - Unit VI	1,672	1,495	1,795	1,795	300
Total Other Costs	\$ 1,860,716	\$ 2,466,183	\$ 2,477,463	\$ 2,477,463	\$ 11,280
Equipment					
Equipment-New	\$ 2,493	\$ 6,821	\$ 6,821	\$ 6,821	\$ -
Total Equipment	\$ 2,493	\$ 6,821	\$ 6,821	\$ 6,821	\$ -
Total for: Professional Growth & Development	\$ 3,189,546	\$ 4,018,365	\$ 4,050,245	\$ 4,050,245	\$ 31,880

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.
- Assess and ensure the effectiveness of efforts to provide an appropriate educational program to all students with disabilities.

Special Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
Positions:					
Director	1.00	1.00	1.00	1.00	-
Assistant Principal	-	1.00	-	-	(1.00)
Coordinator	3.00	4.00	4.00	4.00	-
Program Manager	3.00	4.50	3.00	3.00	(1.50)
Teacher	37.90	34.00	34.00	34.00	-
Specialist	0.50	-	2.50	2.50	2.50
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	\$ 4,010,575	\$ 143,309
Total Support Salaries	\$ 423,660	\$ 658,981	\$ 951,156	\$ 951,156	\$ 292,175
Instructional Asst - PT/Summer	\$ 891,310	\$ 1,665,699	\$ 1,750,000	\$ 1,750,000	\$ 84,301
Instructional Asst - Temp	908	-	-	-	-
Substitute (Daily)	637,532	735,970	665,000	665,000	(70,970)
Teacher Stipends-School Year	773,865	723,279	822,896	822,896	99,617
Teacher Stipends-Summer	200,614	158,532	186,236	186,236	27,704
Secretary or Clerk (Temporary)	4,976	-	-	-	-
Salaries Reserve	-	50,000	150,000	150,000	100,000
Total Other Salaries and Wages	\$ 2,509,205	\$ 3,333,480	\$ 3,574,132	\$ 3,574,132	\$ 240,652
Turnover	\$ -	\$ (650,000)	\$ (650,000)	\$ (650,000)	\$ -
Total Turnover	\$ -	\$ (650,000)	\$ (650,000)	\$ (650,000)	\$ -
Total Salaries and Wages	\$ 6,655,227	\$ 7,209,727	\$ 7,885,863	\$ 7,885,863	\$ 676,136
Contracted Services					
Consulting Fees - Educational	\$ 1,141,966	\$ 1,214,603	\$ 1,211,006	\$ 1,211,006	\$ (3,597)
Contracted Labor	1,470,233	1,095,045	1,105,921	1,105,921	10,876
Legal Fees	175,117	149,800	175,000	175,000	25,200
Repairs to Equipment	12,434	17,000	14,000	14,000	(3,000)
Maint & Service Agree-Equip	700	2,000	2,000	2,000	-
Legal Fees - Hearing Officer	-	20,000	-	-	(20,000)
Tuition Paid Non-Pub Day	19,912,608	21,550,332	22,527,332	22,527,332	977,000
Tuition Paid Non-Pub Day Legal	224,440	-	-	-	-
Food Service	5,652	11,500	7,500	7,500	(4,000)
Contracted Services Reserve	-	47,441	72,441	72,441	25,000
Total Contracted Services	\$ 22,943,150	\$ 24,107,721	\$ 25,115,200	\$ 25,115,200	\$ 1,007,479
Supplies & Materials					
Materials of Instruction	\$ 333,672	\$ 438,442	\$ 414,714	\$ 414,714	\$ (23,728)
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	32,350	13,750
Testing Supplies & Materials	6,837	11,350	27,600	27,600	16,250
Text Books and Source Books	17,240	38,000	38,000	38,000	-
Applications Software	47,718	172,525	120,000	120,000	(52,525)
Learning Systems Software	82,933	72,263	85,000	85,000	12,737
Network Communicatons	1,230	5,000	5,000	5,000	-
Supplies Reserve	-	-	50,000	50,000	50,000
Total Supplies and Materials	\$ 525,385	\$ 763,780	\$ 780,264	\$ 780,264	\$ 16,484

Special Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<u>Other Costs</u>					
Tuition Allowance	\$ 123,450	\$ 195,000	\$ 195,000	\$ 195,000	\$ -
Professional Development	8,718	6,000	11,000	11,000	5,000
Subscriptions/Dues	58,474	15,750	36,500	36,500	20,750
Mileage - Unit I	352,881	180,000	305,000	305,000	125,000
Mileage - Unit II	13,560	32,100	14,100	14,100	(18,000)
Mileage - Unit IV	71,015	17,500	72,500	72,500	55,000
Mileage - Unit V	12,113	-	12,000	12,000	12,000
Mileage - Unit VI	1,306	1,740	1,340	1,340	(400)
Other - Reserve	-	50,000	50,000	50,000	-
Total Other Costs	\$ 641,517	\$ 498,090	\$ 697,440	\$ 697,440	\$ 199,350
<u>Equipment</u>					
Equipment-New	\$ 327,950	\$ 388,945	\$ 329,621	\$ 329,621	\$ (59,324)
Equipment-Replacement	2,370	8,968	8,228	8,228	(740)
Equipment Reserve	-	50,000	75,000	75,000	25,000
Total Equipment	\$ 330,320	\$ 447,913	\$ 412,849	\$ 412,849	\$ (35,064)
Total for: Special Education	\$ 31,095,599	\$ 33,027,231	\$ 34,891,616	\$ 34,891,616	\$ 1,864,385

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.

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.

Grant Programs for Instruction

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
Positions:					
Assistant Principal	2.00	2.00	1.50	1.50	(0.50)
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	-	-	(0.50)
Counselor - Guidance	0.50	-	1.00	1.00	1.00
Psychologist	4.40	6.50	5.40	5.40	(1.10)
Social Worker	0.20	3.80	3.30	3.30	(0.50)
Teacher	216.10	221.10	209.10	209.10	(12.00)
Specialist	9.10	7.00	5.00	5.00	(2.00)
Total Professional Positions	236.30	245.50	229.90	229.90	(15.60)
Instructional Asst	131.50	122.70	134.30	134.30	11.60
Permanent Substitutes	1.00	1.00	1.00	1.00	-
Technician	25.20	24.00	20.00	20.00	(4.00)
Secretary or Clerk	10.80	14.20	12.80	12.80	(1.40)
Computer Lab Technician	0.20	-	-	-	-
Total Support Positions	168.70	161.90	168.10	168.10	6.30
Total Positions	405.00	407.30	398.00	398.00	(9.30)
Expenditures:					
Salaries and Wages					
Total Professional Salaries	\$ 15,223,881	\$ 15,600,960	\$ 14,912,850	\$ 14,912,850	\$ (688,110)
Total Support Salaries	\$ 4,378,284	\$ 4,322,900	\$ 4,499,320	\$ 4,499,320	\$ 176,420
Instructional Asst - PT/Summer	\$ 1,839,155	\$ 1,085,000	\$ 1,050,000	\$ 1,050,000	\$ (35,000)
Substitute (Daily)	218,551	74,530	91,060	91,060	16,530
Teacher Stipends-School Year	1,821,102	1,180,280	1,515,470	1,515,470	335,190
Teaching Staff (Full-Time) SRI	144,520	150,000	398,770	398,770	248,770
Stipends-State Reimbursed	91,700	30,000	-	-	(30,000)
Teacher Stipends-Summer	480,625	518,700	59,000	59,000	(459,700)
Workshop Instructors	50,106	-	20,530	20,530	20,530
Technician (Overtime)	123,862	-	76,200	76,200	76,200
Secretary or Clerk (OT)	61,792	16,600	9,100	9,100	(7,500)
Secretarial Substitutes	2,335	-	-	-	-
Instructional Aide Substitutes	7,474	14,000	7,500	7,500	(6,500)
Total Other Salaries and Wages	\$ 4,841,222	\$ 3,069,110	\$ 3,227,630	\$ 3,227,630	\$ 158,520
Total Salaries and Wages	\$ 24,443,387	\$ 22,992,970	\$ 22,639,800	\$ 22,639,800	\$ (353,170)
Contracted Services					
Advertising	\$ 5,988	\$ -	\$ -	\$ -	\$ -
Bus Contractors - Private	115,791	69,400	65,100	65,100	(4,300)
Bus Contractors - Field Trips	91,272	-	-	-	-
Consulting Fees - Educational	1,005,246	522,420	626,500	626,500	104,080
Parents/Students-Summer Help	1,675	-	-	-	-
Staff Development Instructors	26,245	-	20,600	20,600	20,600
Consulting Services - Mgt	8,583	60,000	-	-	(60,000)
Contracted Labor	86,483	5,430	30,100	30,100	24,670
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	1,000
Tuition Paid Non-Pub Day	514,115	1,400,000	500,000	500,000	(900,000)
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	\$ (813,950)

Grant Programs for Instruction

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<u>Supplies & Materials</u>					
Supplies for Community Events	\$ 103,587	\$ 71,100	\$ 70,900	\$ 70,900	\$ (200)
Food Supplies	16,742	-	-	-	-
Materials of Instruction	1,553,880	1,178,540	1,227,300	1,227,300	48,760
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	1,400
Testing Supplies & Materials	11,308	-	-	-	-
Text Books and Source Books	750	500	1,500	1,500	1,000
Other Supplies and Materials	78,188	-	-	-	-
Applications Software	42,903	50,000	-	-	(50,000)
Network Communicatons	615	-	-	-	-
Total Supplies and Materials	\$ 1,941,910	\$ 1,307,940	\$ 1,308,900	\$ 1,308,900	\$ 960
<u>Other Costs</u>					
Tuition Allowance	\$ 21,100	\$ -	\$ -	\$ -	\$ -
Professional Development	696,177	670,350	666,600	666,600	(3,750)
Communications	4,527	-	-	-	-
Subscriptions/Dues	185	-	1,000	1,000	1,000
Mileage - Unit I	2,519	-	-	-	-
Mileage - Unit II	809	-	-	-	-
Mileage - Unit IV	285	-	800	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	21,870
Employee Background	849	-	-	-	-
Total Other Costs	\$ 1,693,623	\$ 1,562,780	\$ 1,582,700	\$ 1,582,700	\$ 19,920
<u>Equipment</u>					
Equipment-New	\$ 1,046,025	\$ 272,000	\$ 313,500	\$ 313,500	\$ 41,500
Equipment-New-Reimbursement	(649)	-	-	-	-
Total Equipment	\$ 1,045,376	\$ 272,000	\$ 313,500	\$ 313,500	\$ 41,500
Total for:	\$ 31,052,739	\$ 28,192,940	\$ 27,088,200	\$ 27,088,200	\$ (1,104,740)
Grant Programs for Instruction	\$ 31,052,739	\$ 28,192,940	\$ 27,088,200	\$ 27,088,200	\$ (1,104,740)

