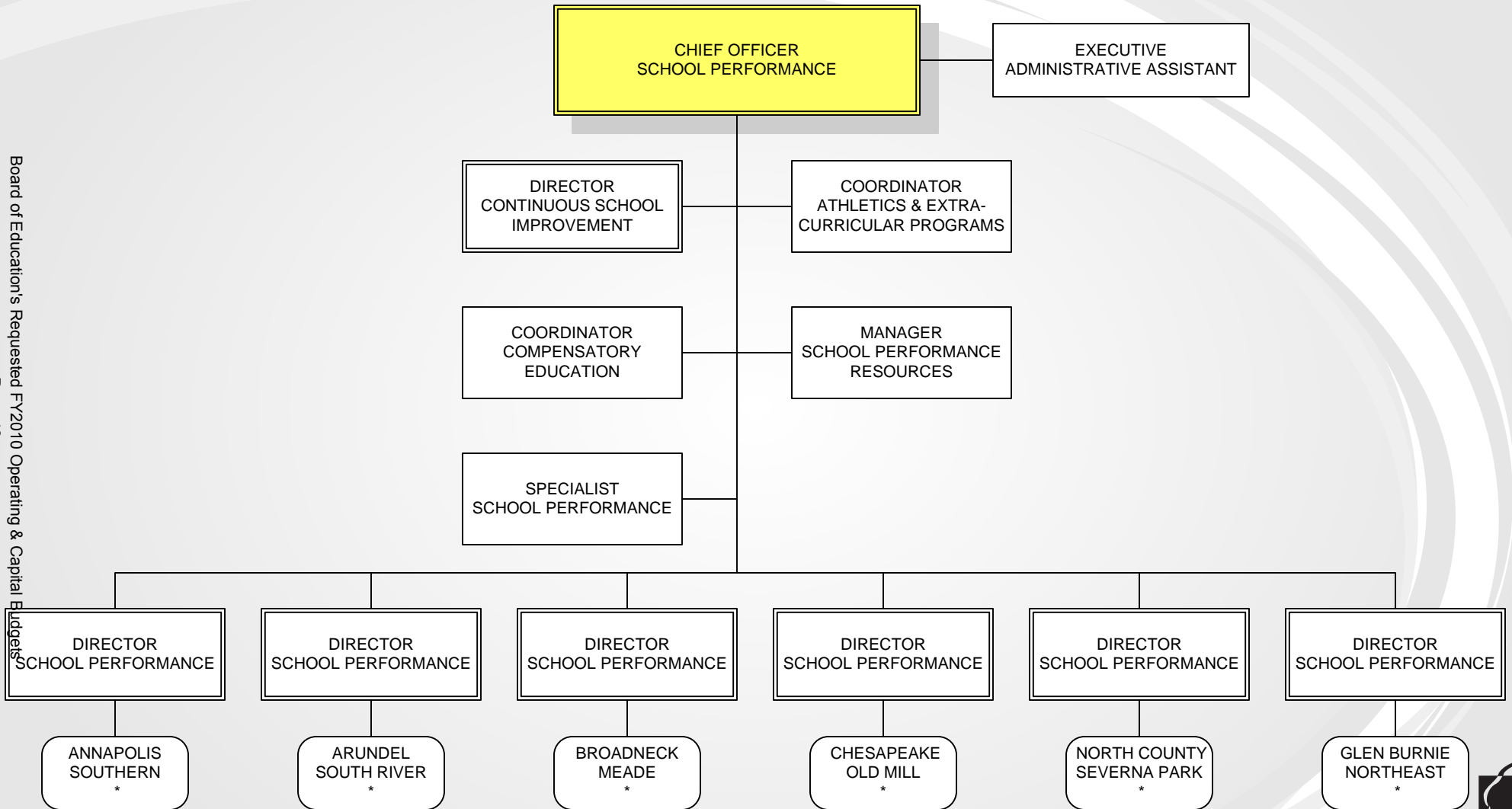


# SCHOOL PERFORMANCE



\* Directors of School Performance have supervisory responsibility for the Alternative Centers, Special Education Centers, Centers of Applied Technology, and Charter Schools in their respective regions.



## Summary

### School Performance

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change + / (-) FY2010
<b>Positions:</b>					
Other Salaries & Wages	0.00	0.00	0.00	0.00	0.00
Professional Positions	5,436.50	5,562.20	5,566.20	5,566.20	4.00
Support Positions	1,156.80	1,190.70	1,186.70	1,186.70	(4.00)
<b>Total Positions:</b>	<u>6,593.30</u>	<u>6,752.90</u>	<u>6,752.90</u>	<u>6,752.90</u>	<u>0.00</u>
<b>Budget by Object:</b>					
Salaries and Wages	\$ 381,705,522	\$ 414,787,553	\$ 425,477,885	\$ 425,477,885	\$ 10,690,332
Contracted Services	1,393,038	1,503,120	1,563,037	1,563,037	59,917
Supplies & Materials	7,410,373	4,901,933	6,414,433	6,414,433	1,512,500
Other Costs	424,755	922,559	646,889	646,889	(275,670)
Equipment	289,818	900,049	489,248	489,248	(410,801)
<b>Total by Object:</b>	<u>\$ 391,223,506</u>	<u>\$ 423,015,214</u>	<u>\$ 434,591,492</u>	<u>\$ 434,591,492</u>	<u>\$ 11,576,278</u>
<b>Area/Department:</b>					
Department of School Performance	\$ 3,532,159	\$ 4,334,064	\$ 3,475,332	\$ 3,475,332	\$ (858,732)
Directors of School Performance	2,405,605	3,170,833	2,923,108	2,923,108	(247,725)
School Management	379,272,792	409,467,552	421,850,307	421,850,307	12,382,755
Continuous School Improvement	476,636	669,499	669,978	669,978	479
Athletics & Extra Curricular Programs	4,752,668	4,608,725	4,892,874	4,892,874	284,149
Compensatory Education	783,646	764,541	779,893	779,893	15,352
<b>Total by Area/Department:</b>	<u>\$ 391,223,506</u>	<u>\$ 423,015,214</u>	<u>\$ 434,591,492</u>	<u>\$ 434,591,492</u>	<u>\$ 11,576,278</u>

## Department of School Performance

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

### Description

It is the mission of the Office of School Performance (OSP) to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, workforce quality, community engagement, and equity in order to accelerate the achievement of all students in the 79 elementary schools, 20 middle schools, 12 comprehensive high schools, one charter school, two centers for applied technology, two alternative schools, and four special education schools. The Office of School Performance provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

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

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

Lorna Leone and Christopher Truffer - School Performance Directors

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

Dr. Donna Cianfrani and Catherine Gilbert - School Performance Directors

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

Catherine Herbert and Dawn Lucarelli - School Performance Directors

### Objectives

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

## Department of School Performance

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<b>Positions:</b>					
Chief Officer	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-
Secretary or Clerk	1.00	1.00	1.00	1.00	-
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-
<b>Expenditures:</b>					
<b><u>Salaries and Wages</u></b>					
Total Professional Salaries	\$ 237,009	\$ 359,769	\$ 375,201	\$ 375,201	\$ 15,432
Total Support Salaries	\$ 74,182	\$ 422,236	\$ 422,850	\$ 422,850	\$ 614
Teacher Stipends-School Year	\$ 853,785	\$ 544,310	\$ 645,124	\$ 645,124	\$ 100,814
Teacher Stipends-Summer	12,640	827,454	591,640	591,640	(235,814)
Secretary or Clerk (Temporary)	56,716	96,250	96,250	96,250	-
Secretary or Clerk (OT)	4,869	10,000	10,000	10,000	-
Instructional Aide Substitutes	46,937	175,000	175,000	175,000	-
<b>Total Other Salaries and Wages</b>	<b>\$ 974,947</b>	<b>\$ 1,653,014</b>	<b>\$ 1,518,014</b>	<b>\$ 1,518,014</b>	<b>\$ (135,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,286,138</b>	<b>\$ 2,435,019</b>	<b>\$ 2,316,065</b>	<b>\$ 2,316,065</b>	<b>\$ (118,954)</b>
<b><u>Contracted Services</u></b>					
Bus Contractors - Private	\$ 1,525	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Consulting Fees - Educational	30,000	12,168	12,116	12,116	(52)
Contracted Labor	39,270	27	-	-	(27)
Repairs to Equipment	325	1,500	1,500	1,500	-
<b>Total Contracted Services</b>	<b>\$ 71,120</b>	<b>\$ 25,695</b>	<b>\$ 25,616</b>	<b>\$ 25,616</b>	<b>\$ (79)</b>
<b><u>Supplies &amp; Materials</u></b>					
Materials of Instruction	\$ 11,719	\$ 55,949	\$ 43,449	\$ 43,449	\$ (12,500)
Office Supplies	550,834	647,563	632,563	632,563	(15,000)
Testing Supplies & Materials	167,535	-	-	-	-
Text Books and Source Books	1,358,102	245,120	-	-	(245,120)
<b>Total Supplies and Materials</b>	<b>\$ 2,088,190</b>	<b>\$ 948,632</b>	<b>\$ 676,012</b>	<b>\$ 676,012</b>	<b>\$ (272,620)</b>
<b><u>Other Costs</u></b>					
Professional Development	\$ 14,454	\$ 10,165	\$ 10,000	\$ 10,000	\$ (165)
Evaluation of High School	19,466	51,000	51,000	51,000	-
HS Graduation Expense	39,006	46,800	51,800	51,800	5,000
Subscriptions/Dues	-	2,500	2,500	2,500	-
Mileage - Unit IV	1,638	-	-	-	-
Mileage - Unit V	39	-	-	-	-
Mileage - Unit VI	4,070	4,260	4,260	4,260	-
Other Miscellaneous Charges	6,471	-	-	-	-
<b>Total Other Costs</b>	<b>\$ 85,144</b>	<b>\$ 114,725</b>	<b>\$ 119,560</b>	<b>\$ 119,560</b>	<b>\$ 4,835</b>
<b><u>Equipment</u></b>					
Equipment-New	\$ 1,567	\$ 264,121	\$ 252,207	\$ 252,207	\$ (11,914)
Equipment Reserve	-	545,872	85,872	85,872	(460,000)
<b>Total Equipment</b>	<b>\$ 1,567</b>	<b>\$ 809,993</b>	<b>\$ 338,079</b>	<b>\$ 338,079</b>	<b>\$ (471,914)</b>
<b>Total for: Department of School Performance</b>	<b>\$ 3,532,159</b>	<b>\$ 4,334,064</b>	<b>\$ 3,475,332</b>	<b>\$ 3,475,332</b>	<b>\$ (858,732)</b>

## Directors of School Performance

*Budget Accountability – see below*

### Description

It is the mission of the Office of School Performance (OSP) to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, workforce quality, community engagement, and equity in order to accelerate the achievement of all students. The Office of School Performance provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

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

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

School Performance Directors:

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

Lorna Leone – Arundel and South River Clusters, CAT-S, and Central Special (20 schools)

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

School Performance Directors:

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

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

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

School Performance Directors:

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

Catherine Herbert –North County and Severna Park Clusters (20 schools)

### Objectives

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

## Directors of School Performance

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<b>Positions:</b>					
Director	6.00	6.00	6.00	6.00	-
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
Secretary or Clerk	6.00	6.00	6.00	6.00	-
<b>Total Support Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Total Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
<b>Expenditures:</b>					
<b><u>Salaries and Wages</u></b>					
Total Professional Salaries	\$ 767,309	\$ 847,237	\$ 847,237	\$ 847,237	\$ -
Total Support Salaries	\$ 287,116	\$ 311,930	\$ 315,601	\$ 315,601	\$ 3,671
Instructional Asst - PT/Summer	\$ 629,283	\$ 700,000	\$ 715,000	\$ 715,000	\$ 15,000
Teacher Stipends-School Year	48,129	179,369	173,369	173,369	(6,000)
Teacher Stipends-Summer	9,102	-	-	-	-
Secretarial Substitutes	135,142	180,000	180,000	180,000	-
<b>Total Other Salaries and Wages</b>	<b>\$ 821,656</b>	<b>\$ 1,059,369</b>	<b>\$ 1,068,369</b>	<b>\$ 1,068,369</b>	<b>\$ 9,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,876,081</b>	<b>\$ 2,218,536</b>	<b>\$ 2,231,207</b>	<b>\$ 2,231,207</b>	<b>\$ 12,671</b>
<b><u>Contracted Services</u></b>					
Repairs to Equipment	\$ 1,415	\$ 7,804	\$ 9,000	\$ 9,000	\$ 1,196
Maint & Service Agree-Equip	-	1,200	-	-	(1,200)
Contracted Services Reserve	-	184,429	134,429	134,429	(50,000)
<b>Total Contracted Services</b>	<b>\$ 1,415</b>	<b>\$ 193,433</b>	<b>\$ 143,429</b>	<b>\$ 143,429</b>	<b>\$ (50,004)</b>
<b><u>Supplies &amp; Materials</u></b>					
Materials of Instruction	\$ 69,046	\$ 45,960	\$ 45,960	\$ 45,960	\$ -
Office Supplies	9,257	18,750	18,750	18,750	-
<b>Total Supplies and Materials</b>	<b>\$ 78,303</b>	<b>\$ 64,710</b>	<b>\$ 64,710</b>	<b>\$ 64,710</b>	<b>\$ -</b>
<b><u>Other Costs</u></b>					
Professional Development	\$ 9,020	\$ 5	\$ -	\$ -	\$ (5)
Professional Development-Reim	123	-	-	-	-
Subscriptions/Dues	1,403	-	-	-	-
Mileage - Unit I	52,395	120,000	90,000	90,000	(30,000)
Mileage - Unit II	184,661	347,100	192,100	192,100	(155,000)
Mileage - Unit VI	16,548	19,500	18,000	18,000	(1,500)
Other - Reserve	-	163,558	88,558	88,558	(75,000)
<b>Total Other Costs</b>	<b>\$ 264,150</b>	<b>\$ 650,163</b>	<b>\$ 388,658</b>	<b>\$ 388,658</b>	<b>\$ (261,505)</b>
<b><u>Equipment</u></b>					
Equipment-New	\$ 185,656	\$ 43,991	\$ 95,104	\$ 95,104	\$ 51,113
<b>Total Equipment</b>	<b>\$ 185,656</b>	<b>\$ 43,991</b>	<b>\$ 95,104</b>	<b>\$ 95,104</b>	<b>\$ 51,113</b>
<b>Total for: Directors of School Performance</b>	<b>\$ 2,405,605</b>	<b>\$ 3,170,833</b>	<b>\$ 2,923,108</b>	<b>\$ 2,923,108</b>	<b>\$ (247,725)</b>

## **School Management**

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

### **Description**

It is the mission of the Office of School Performance (OSP) to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, workforce quality, community engagement, and equity in order to accelerate the achievement of all students in the 79 elementary schools, 20 middle schools, 12 comprehensive high schools, one charter school, two centers for applied technology, two alternative schools, and four special education schools. The Office of School Performance provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

### **Objectives**

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

## School Management

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<b>Positions:</b>					
Principal	117.00	118.00	118.00	118.00	-
Assistant Principal	142.00	150.50	150.50	150.50	-
Program Manager	1.50	1.00	1.50	1.50	0.50
Administrative Trainee	10.00	10.00	10.00	10.00	-
Teacher	5,078.50	5,195.20	5,195.20	5,195.20	-
Business Manager	13.00	13.00	13.00	13.00	-
Specialist	4.50	2.00	5.50	5.50	3.50
Therapist - Occupational/Physical	53.00	54.50	54.50	54.50	-
<b>Total Professional Positions</b>	<b>5,419.50</b>	<b>5,544.20</b>	<b>5,548.20</b>	<b>5,548.20</b>	<b>4.00</b>
Instructional Asst	639.50	657.30	653.30	653.30	(4.00)
Permanent Substitutes	53.00	53.00	53.00	53.00	-
Technician	55.80	64.30	57.80	57.80	(6.50)
Aide Non-Instructional	1.00	1.00	1.00	1.00	-
Aide - Occupational/Physical	3.50	3.50	3.50	3.50	-
Secretary or Clerk	395.50	402.60	408.60	408.60	6.00
Computer Lab Technician	-	-	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>1,148.30</b>	<b>1,181.70</b>	<b>1,177.70</b>	<b>1,177.70</b>	<b>(4.00)</b>
<b>Total Positions</b>	<b>6,567.80</b>	<b>6,725.90</b>	<b>6,725.90</b>	<b>6,725.90</b>	<b>-</b>
<b>Expenditures:</b>					
<b>Salaries and Wages</b>					
<b>Total Professional Salaries</b>	<b>\$ 335,225,064</b>	<b>\$ 371,145,711</b>	<b>\$ 380,329,350</b>	<b>\$ 380,329,350</b>	<b>\$ 9,183,639</b>
<b>Total Support Salaries</b>	<b>\$ 31,667,263</b>	<b>\$ 34,602,736</b>	<b>\$ 36,389,076</b>	<b>\$ 36,389,076</b>	<b>\$ 1,786,340</b>
Instructional Asst - PT/Summer	\$ 43,808	\$ 25,000	\$ 10,000	\$ 10,000	\$ (15,000)
Sabbatical Leave - Unit I	82,218	80,000	80,000	80,000	-
Substitute (Daily)	5,995,740	5,131,780	5,300,000	5,300,000	168,220
Teacher Stipends-School Year	44,914	5,118	5,118	5,118	-
Stipends-State Reimbursed	962,325	-	-	-	-
Assistant Principal Sub/Temp	407,748	-	-	-	-
School Based Facilitator Stipend	1,425	-	-	-	-
Secretary or Clerk (Temporary)	2,961	-	-	-	-
Secretarial Substitutes	94,606	65,000	125,000	125,000	60,000
Salaries Reserve	-	768,860	268,860	268,860	(500,000)
Salaries-Other	388	-	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 7,636,133</b>	<b>\$ 6,075,758</b>	<b>\$ 5,788,978</b>	<b>\$ 5,788,978</b>	<b>\$ (286,780)</b>
Turnover	\$ -	\$ (6,050,000)	\$ (6,050,000)	\$ (6,050,000)	\$ -
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (6,050,000)</b>	<b>\$ (6,050,000)</b>	<b>\$ (6,050,000)</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 374,528,460</b>	<b>\$ 405,774,205</b>	<b>\$ 416,457,404</b>	<b>\$ 416,457,404</b>	<b>\$ 10,683,199</b>
<b>Supplies &amp; Materials</b>					
Materials of Instruction	\$ 5,464,200	\$ 3,577,216	\$ 4,702,336	\$ 4,702,336	\$ 1,125,120
Teacher Classroom Funds	606,000	-	610,000	610,000	610,000
Materials of Instruction-Reim	(1,343,690)	-	-	-	-
Office Supplies	3,387	4,633	4,633	4,633	-
Text Books and Source Books	-	3,493	3,493	3,493	-
<b>Total Supplies and Materials</b>	<b>\$ 4,729,897</b>	<b>\$ 3,585,342</b>	<b>\$ 5,320,462</b>	<b>\$ 5,320,462</b>	<b>\$ 1,735,120</b>
<b>Other Costs</b>					
Subscriptions/Dues	\$ 1,790	\$ 275	\$ 275	\$ 275	\$ -
Mileage - Unit I	3,100	17,650	17,650	17,650	-
Mileage - Unit II	9,545	90,080	54,516	54,516	(35,564)
<b>Total Other Costs</b>	<b>\$ 14,435</b>	<b>\$ 108,005</b>	<b>\$ 72,441</b>	<b>\$ 72,441</b>	<b>\$ (35,564)</b>
<b>Total for: School Management</b>	<b>\$ 379,272,792</b>	<b>\$ 409,467,552</b>	<b>\$ 421,850,307</b>	<b>\$ 421,850,307</b>	<b>\$ 12,382,755</b>

## **Continuous School Improvement**

*Budget Accountability –Martha Pogonowski, Director*

### **Description**

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

### **Objectives**

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

## Continuous School Improvement

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<b><i>Positions:</i></b>					
Director	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	3.00	3.00	3.00	-
Teacher	2.00	2.00	2.00	2.00	-
<b>Total Professional Positions</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-
Secretary or Clerk	-	0.50	0.50	0.50	-
<b>Total Support Positions</b>	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-
<b>Total Positions</b>	<b>5.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	-
<b><i>Expenditures:</i></b>					
<b><u>Salaries and Wages</u></b>					
Total Professional Salaries	\$ 474,338	\$ 651,744	\$ 651,744	\$ 651,744	\$ -
Total Support Salaries	\$ -	\$ 15,980	\$ 16,459	\$ 16,459	\$ 479
<b>Total Salaries and Wages</b>	<b>\$ 474,338</b>	<b>\$ 667,724</b>	<b>\$ 668,203</b>	<b>\$ 668,203</b>	<b>\$ 479</b>
<b><u>Supplies &amp; Materials</u></b>					
Office Supplies	\$ -	\$ 250	\$ 250	\$ 250	\$ -
<b>Total Supplies and Materials</b>	\$ -	\$ 250	\$ 250	\$ 250	\$ -
<b><u>Other Costs</u></b>					
Professional Development	\$ 1,948	\$ 755	\$ 755	\$ 755	\$ -
Mileage - Unit II	350	770	770	770	-
<b>Total Other Costs</b>	<b>\$ 2,298</b>	<b>\$ 1,525</b>	<b>\$ 1,525</b>	<b>\$ 1,525</b>	<b>\$ -</b>
<b>Total for: Continuous School Improvement</b>	<b>\$ 476,636</b>	<b>\$ 669,499</b>	<b>\$ 669,978</b>	<b>\$ 669,978</b>	<b>\$ 479</b>

## **Athletics & Extra Curricular Programs**

*Budget Accountability - Greg Le Grand, Coordinator*

### **Description**

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

### **Objectives**

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

## Athletics & Extra Curricular Programs

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<b><i>Positions:</i></b>					
Coordinator	1.00	1.00	1.00	1.00	-
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
Secretary or Clerk	0.50	0.50	0.50	0.50	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-
<b>Total Positions</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	-
<b><i>Expenditures:</i></b>					
<b><u>Salaries and Wages</u></b>					
Total Professional Salaries	\$ 95,714	\$ 105,165	\$ 116,642	\$ 116,642	\$ 11,477
Total Support Salaries	\$ 13,752	\$ 19,330	\$ 19,809	\$ 19,809	\$ 479
Extra Curricular Pay	\$ 3,070,301	\$ 3,073,910	\$ 3,227,425	\$ 3,227,425	\$ 153,515
Work Study Students	28,484	32,350	34,464	34,464	2,114
<b>Total Other Salaries and Wages</b>	<b>\$ 3,098,785</b>	<b>\$ 3,106,260</b>	<b>\$ 3,261,889</b>	<b>\$ 3,261,889</b>	<b>\$ 155,629</b>
<b>Total Salaries and Wages</b>	<b>\$ 3,208,251</b>	<b>\$ 3,230,755</b>	<b>\$ 3,398,340</b>	<b>\$ 3,398,340</b>	<b>\$ 167,585</b>
<b><u>Contracted Services</u></b>					
Consulting Fees - Educational	\$ 1,600	\$ 19	\$ 19	\$ 19	\$ -
Contracted Labor	92,064	43,664	43,664	43,664	-
Game Officials	297,995	321,435	321,435	321,435	-
Repairs to Equipment	17,361	19	19	19	-
Student & Team Travel	791,972	789,760	889,760	889,760	100,000
Other Contracted Services	24,638	20,000	20,000	20,000	-
<b>Total Contracted Services</b>	<b>\$ 1,225,630</b>	<b>\$ 1,174,897</b>	<b>\$ 1,274,897</b>	<b>\$ 1,274,897</b>	<b>\$ 100,000</b>
<b><u>Supplies &amp; Materials</u></b>					
Interscholastic Athletic Supplies	\$ 297,738	\$ 200,122	\$ 200,122	\$ 200,122	\$ -
Office Supplies	150	150	150	150	-
<b>Total Supplies and Materials</b>	<b>\$ 297,888</b>	<b>\$ 200,272</b>	<b>\$ 200,272</b>	<b>\$ 200,272</b>	<b>\$ -</b>
<b><u>Other Costs</u></b>					
Professional Development	\$ -	\$ 55	\$ 55	\$ 55	\$ -
Subscriptions/Dues	25	70	70	70	-
Mileage - Unit II	4,019	2,436	9,000	9,000	6,564
<b>Total Other Costs</b>	<b>\$ 4,044</b>	<b>\$ 2,561</b>	<b>\$ 9,125</b>	<b>\$ 9,125</b>	<b>\$ 6,564</b>
<b><u>Equipment</u></b>					
Equipment-New	\$ 16,855	\$ 240	\$ 10,240	\$ 10,240	\$ 10,000
<b>Total Equipment</b>	<b>\$ 16,855</b>	<b>\$ 240</b>	<b>\$ 10,240</b>	<b>\$ 10,240</b>	<b>\$ 10,000</b>
<b>Total for: Athletics &amp; Extra Curricular Programs</b>	<b>\$ 4,752,668</b>	<b>\$ 4,608,725</b>	<b>\$ 4,892,874</b>	<b>\$ 4,892,874</b>	<b>\$ 284,149</b>

## Compensatory Education

*Budget Accountability – Dana Denny, Coordinator*

### Description

The mission of the Compensatory Education program is to provide support for schools with high populations of students eligible for the free portion of the Free and Reduced Meals (FARMS) program. Elementary schools with 23% or higher (identified as either Title I Schoolwide, Title I Targeted Assistance, or County-Funded AAA schools), middle schools with 22% or higher, and high schools with 19% or higher populations of eligible students must complete a program plan tied to needs identified by their School Improvement Plan detailing staffing and funding support.

### Objectives

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

## Compensatory Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
<b>Positions:</b>					
Coordinator	0.50	0.50	0.50	0.50	-
Teacher	1.00	1.00	1.00	1.00	-
Specialist	0.50	0.50	0.50	0.50	-
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
Secretary or Clerk	1.00	1.00	1.00	1.00	-
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Expenditures:</b>					
<b><u>Salaries and Wages</u></b>					
Total Professional Salaries	\$ 159,501	\$ 173,372	\$ 186,041	\$ 186,041	\$ 12,669
Total Support Salaries	\$ 45,289	\$ 47,442	\$ 50,125	\$ 50,125	\$ 2,683
Substitute (Daily)	\$ 7,749	\$ -	\$ -	\$ -	\$ -
Teacher Stipends-School Year	118,829	240,500	170,500	170,500	(70,000)
Teacher Stipends-Summer	886	-	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 127,464</b>	<b>\$ 240,500</b>	<b>\$ 170,500</b>	<b>\$ 170,500</b>	<b>\$ (70,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 332,254</b>	<b>\$ 461,314</b>	<b>\$ 406,666</b>	<b>\$ 406,666</b>	<b>\$ (54,648)</b>
<b><u>Contracted Services</u></b>					
Bus Contractors - Private	\$ 56,914	\$ 77,500	\$ 77,500	\$ 77,500	\$ -
Consulting Fees - Educational	37,959	30,095	40,095	40,095	10,000
Machine Rental - Other	-	1,500	1,500	1,500	-
<b>Total Contracted Services</b>	<b>\$ 94,873</b>	<b>\$ 109,095</b>	<b>\$ 119,095</b>	<b>\$ 119,095</b>	<b>\$ 10,000</b>
<b><u>Supplies &amp; Materials</u></b>					
Materials of Instruction	\$ 216,095	\$ 101,227	\$ 151,227	\$ 151,227	\$ 50,000
Office Supplies	-	1,500	1,500	1,500	-
<b>Total Supplies and Materials</b>	<b>\$ 216,095</b>	<b>\$ 102,727</b>	<b>\$ 152,727</b>	<b>\$ 152,727</b>	<b>\$ 50,000</b>
<b><u>Other Costs</u></b>					
Professional Development	\$ 54,684	\$ 45,580	\$ 55,580	\$ 55,580	\$ 10,000
<b>Total Other Costs</b>	<b>\$ 54,684</b>	<b>\$ 45,580</b>	<b>\$ 55,580</b>	<b>\$ 55,580</b>	<b>\$ 10,000</b>
<b><u>Equipment</u></b>					
Equipment-New	\$ 85,740	\$ 45,825	\$ 45,825	\$ 45,825	\$ -
<b>Total Equipment</b>	<b>\$ 85,740</b>	<b>\$ 45,825</b>	<b>\$ 45,825</b>	<b>\$ 45,825</b>	<b>\$ -</b>
<b>Total for: Compensatory Education</b>	<b>\$ 783,646</b>	<b>\$ 764,541</b>	<b>\$ 779,893</b>	<b>\$ 779,893</b>	<b>\$ 15,352</b>

