

Anne Arundel County Public Schools

Board of Education's Requested **FY2024**

Operating & Capital Budgets



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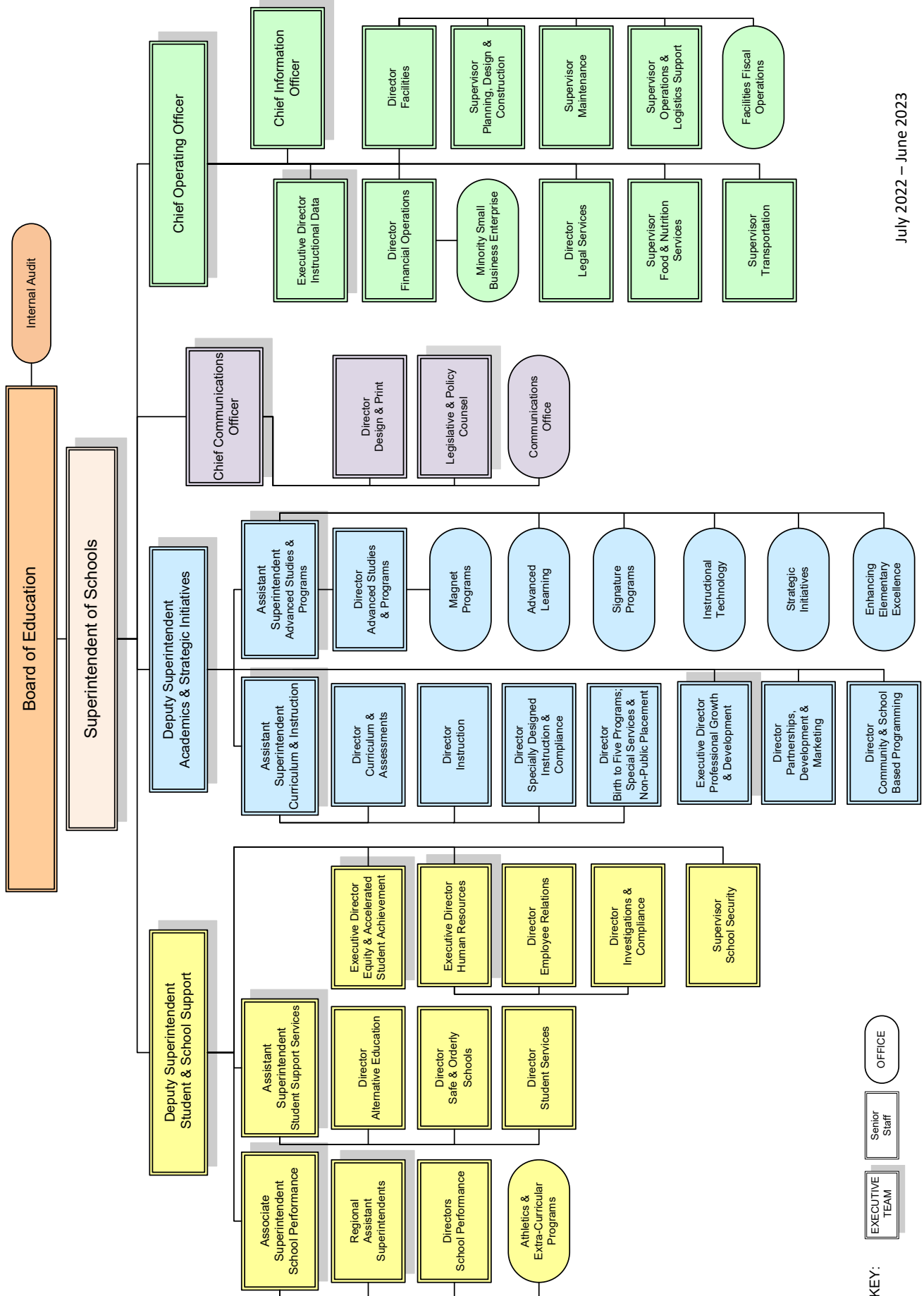
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July 2022 – June 2023

Anne Arundel County Public Schools



KEY:

EXECUTIVE TEAM

Senior Staff

OFFICE

Revenue Overview Operating Funds

Federal Revenue

Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Special Education, American Rescue Plan (ARP) grants, and other grant programs. Federal revenues are estimated to decrease by \$13.4 million in FY2024. This decrease is due to the expiration of federal CRRSA funds. Total Federal revenue is estimated at \$106.5 million.

State Revenue

The majority of State aid to education is based on formula funding for eleven programs, as authorized by the Blueprint for Maryland's Future. Total State aid in FY2024 is estimated to increase by \$61.4 million to \$531.0 million. The increase is primarily related to increased foundation and compensatory funding.

Local Revenue

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and restricted non-employer health care contributions. The total amount of local funding for FY2024 is estimated at \$57.1 million, with a majority (\$43.5 million) coming from the restricted non-employer health care contributions in the Internal Service Fund for Health Care*.

Restricted Revenue from Other Sources

Restricted revenue from other sources represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures. This restricted revenue for FY2024 is estimated to be \$5.4 million.

Fund Balance Surplus from Prior Years

The General Fund unrestricted fund balance (\$15 million) is a result of expenditure savings from prior fiscal years.

County Revenue

County funding for FY2024 is requested at \$909.3 million, an increase of \$74.5 million. The required amount of County funding to meet Maintenance of Effort* is \$829.6 million.

Food Service Fund

The Food Service Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2024 is requested at \$55.2 million. Food Service revenue is estimated to be \$43.2 million and the Food Service Fund is expected to utilize fund balance in the amount of \$12 million.

* The State Board opinion #14-16, passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

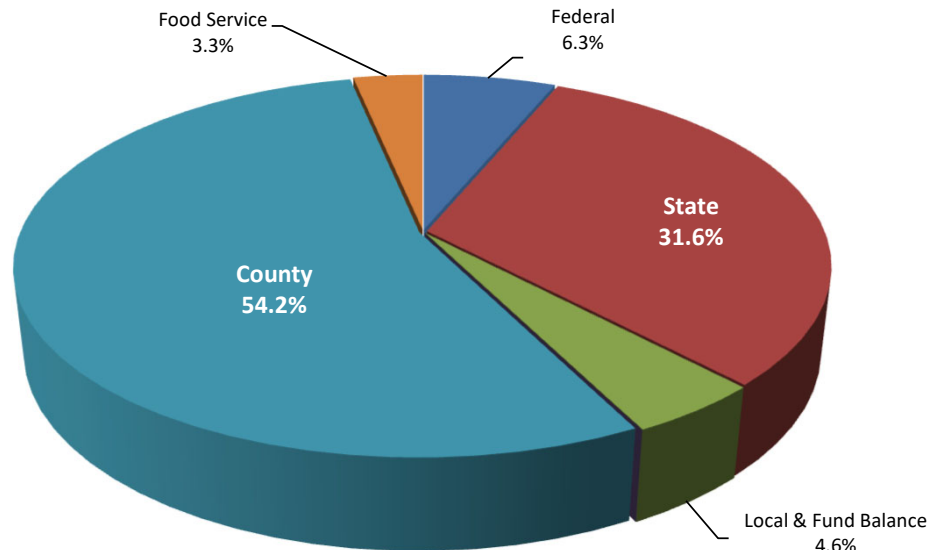
* Maintenance of Effort is defined as the County government's obligation to fund the Board of Education's *current* fiscal year budget at the same per-pupil dollar amount as in the *prior* fiscal year.

Estimated Revenue Summary Operating Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Federal</i>	\$ 43,217,809	\$ 71,607,899	\$ 95,614,162	\$ 119,920,400	\$ 106,488,800	\$ (13,431,600)
<i>State</i>	398,503,332	414,398,388	417,192,594	469,608,952	531,010,560	61,401,608
<i>Local</i>	56,331,033	52,575,309	60,521,870	53,473,448	57,144,200	3,670,752
<i>Restricted Revenue from Other Sources</i>	-	-	-	-	5,361,900	5,361,900
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	13,000,000	13,000,000	15,320,000	15,000,000	15,000,000	-
<i>County</i>	733,315,800	749,579,900	784,741,000	834,741,000	909,289,163	74,548,163
Total Combined Revenue	\$ 1,244,367,974	\$ 1,301,161,496	\$ 1,373,389,626	\$ 1,492,743,800	\$ 1,624,294,623	\$ 131,550,823
<i>Food Service Fund</i>	\$ 27,786,499	\$ 26,968,470	\$ 55,636,308	\$ 37,548,300	\$ 55,242,000	\$ 17,693,700
Total Operating Revenue	\$ 1,272,154,473	\$ 1,328,129,966	\$ 1,429,025,934	\$ 1,530,292,100	\$ 1,679,536,623	\$ 149,244,523

Estimated Revenue Summary

Board Request - FY2024



Estimated Revenue Description General Fund

Federal:

Impact Aid (Public Law 874 Assistance)

This program provides supplemental funds from the Federal government for children of certain civilian and military federal employees.

State:

State Share – Foundation Program

This revenue represents the State foundation funding based upon Education Article 5-201.

Geographical Cost of Education Index (GCEI)

Based upon Education Article 5-219, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions. This program will be replaced with the Comparable Wage Index in FY2024.

Comparable Wage Index (CWI)

Based upon Education Article 5-216, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions. This program replaced the Geographical Cost of Education Index (GCEI).

Compensatory Education

This State funding is for compensatory education students and is defined by the number of students eligible for free or reduced price meals in the prior fiscal year. This funding source is mandated by Education Article 5-222.

Special Education - Formula

This State funding is for students requiring special education services as defined in the Federal Individuals with Disabilities Education Act (IDEA) and is mandated by Education Article 5-225.

Special Education – Non-Public Placements

This State funding is for students with disabilities who need special education and related services that cannot be provided in a public county, regional, or State program, who shall be placed in an appropriate non-public educational program that offers these services and is mandated by Education Articles 8-401 and 8-406.

Transportation

The State shall distribute grants as provided under Education Article 5-218 to the county boards to provide transportation services for public school students and disabled children.

Estimated Revenue Description General Fund

State (cont'd):

English Learner

This State funding is based upon the school system's "LEP enrollment count" - the number of students with limited English proficiency in the prior fiscal year. Limited English proficiency means non-English or limited English proficiency under the reporting requirements established by the Department for the Maryland School Performance Program. This State funding is mandated by Education Article 5-224.

Career Ladder

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 6-1009) to provide salary increases to certain instructional personnel who are National Board Certified.

College and Career Readiness

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-217) to support post College and Career Readiness (CCR) pathways for students who are deemed CCR by 10th grade.

Concentration of Poverty-Personnel/Per Pupil Grant

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-223) to create Community Schools at schools where at least 60% of students qualified for the FARMS program using a three-year average as outline in the Blueprint.

Prekindergarten

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-229) to offset the costs of the full day Prekindergarten program.

Teacher Salary Incentive

This is funding is provided through The Blueprint for Maryland's Future Fund to provide salary increases to certain instructional personnel. Funding for this program has been transferred to the Foundation program.

Transitional Supplemental Instruction

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-226) to provide resources to address the needs of struggling learners in grades K-3.

Out-of-County Tuition

This revenue is local reimbursement for out-of-county students enrolled in Anne Arundel County Public Schools.

Quality Teacher Incentive Act

This provides funds for monetary enhancements to teachers who have a national teaching certification, for new teachers with a high grade point average in college, and for teachers with advanced professional certificates who work at under-performing schools. This funding source was eliminated in FY2023 due to changes adopted in The Blueprint for Maryland's Future.

Estimated Revenue Description General Fund

Local:

Investment Interest Income

This is interest earned on investments.

Proceeds from Sale of Scrap

This is revenue generated from selling surplus goods and equipment, as well as comprehensive recycling efforts.

Tuition Non-Resident Pupils

This is revenue collected from parents, agencies, and/or other school systems for children educated in, but not residents of, Anne Arundel County.

Evening High School Fees

This is the fee collected for the evening high school program.

Summer School Fees

This is the fee collected for the summer school program.

E-rate

This revenue represents rebates received from the Schools and Libraries Division of the Universal Service Fund for discounts provided on telecommunication services purchased by Anne Arundel County Public Schools.

Revenue/refunds received by outside organizations toward purchases

This revenue is money received from schools, Parent/Teacher/Student groups, and other sources for procuring items to support individual schools, which may include materials of instruction, books, classroom technology needs, playground equipment, field houses, etc.

Liquidation of Encumbrances

This represents funds recovered by the removal of prior commitments for the procurement of goods and services which have not been received by Anne Arundel County Public Schools.

Fund Balance Surplus from Prior Years:

These funds are appropriations from the school system fund balance at the end of a prior fiscal year.

Estimated Revenue Description General Fund

County:

Local Appropriation

This revenue is the County's general fund appropriation to the school system operating budget. There is also a required match of certain programs based on The Blueprint for Maryland's Future. These programs are as follows:

- Foundation Program
- Comparable Wage Index
- Special Education
- Compensatory Education
- English Learner
- Career Ladder
- Prekindergarten
- College and Career Readiness
- Concentration of Poverty
- Transitional Supplemental Instruction

Estimated Revenue Summary General Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Federal:						
Impact Aid	\$ 3,032,390	\$ 3,676,594	\$ 2,920,333	\$ 3,250,000	\$ 3,250,000	\$ -
Miscellaneous Federal Revenue	-	1,928,304	336,622	-	-	-
Federal Total	\$ 3,032,390	\$ 5,604,898	\$ 3,256,955	\$ 3,250,000	\$ 3,250,000	\$ -
State:						
State Share of Foundation Program	\$ 226,734,898	\$ 233,121,231	\$ 232,101,093	\$ 269,742,082	\$ 285,672,146	\$ 15,930,064
Geographical Cost of Education Index	10,543,465	10,884,721	10,776,848	11,648,498	-	(11,648,498)
Comparable Wage Index (CWI)	-	-	-	-	15,257,749	15,257,749
Compensatory Education	71,252,071	73,680,320	74,813,850	74,813,850	103,235,870	28,422,020
Special Education - Formula	19,431,072	20,806,464	20,760,902	27,355,857	32,637,265	5,281,408
Special Education - Non-Public Placements	10,753,013	10,739,075	10,348,453	10,900,000	11,100,000	200,000
Transportation	26,493,494	27,424,563	27,677,649	29,584,581	32,208,925	2,624,344
English Learner	16,739,448	19,268,538	19,273,270	25,089,552	27,768,176	2,678,624
Career Ladder	-	-	-	1,075,978	1,290,789	214,811
College and Career Readiness	-	-	-	1,598,583	1,745,228	146,645
Concentration of Poverty-Personnel/Per Pupil Grant	-	-	-	4,750,247	7,692,352	2,942,105
Prekindergarten	2,191,160	2,997,426	2,994,407	7,799,860	6,829,279	(970,581)
Teacher Salary Incentive	5,417,212	5,417,212	5,417,212	-	-	-
Transitional Supplemental Instruction	-	-	-	3,197,364	3,270,581	73,217
Out of County Tuition	267,315	276,553	176,290	175,000	-	(175,000)
Quality Teacher Incentive Act	393,150	383,366	380,600	-	-	-
Miscellaneous State Revenue	11,249	-	(5,634)	-	-	-
State Total	\$ 390,227,547	\$ 404,999,469	\$ 404,714,940	\$ 467,731,452	\$ 528,708,360	\$ 60,976,908
Local:						
Investment Interest Income	\$ 2,771,353	\$ 272,648	\$ 251,008	\$ 300,000	\$ 2,500,000	\$ 2,200,000
Proceeds from Sale of Scrap	199,353	248,529	130,192	200,000	200,000	-
Tuition Non-Resident Pupils	1,174,414	1,006,478	1,044,316	1,000,000	1,000,000	-
Evening High School Fees	142,081	147,171	136,178	145,000	145,000	-
Summer School Fees	270,728	300	600	-	-	-
E-rate	4,504,292	3,555,317	6,615,010	4,080,300	4,080,300	-
Revenue/refunds from outside organizations toward purchases	1,060,991	714,445	972,396	400,000	800,000	400,000
Liquidation of Encumbrances	3,874,655	3,576,151	6,855,101	2,000,000	3,000,000	1,000,000
Miscellaneous Local Revenue	1,503,720	858,940	1,506,368	1,000,048	1,200,000	199,952
Local Total	\$ 15,501,587	\$ 10,379,979	\$ 17,511,169	\$ 9,125,348	\$ 12,925,300	\$ 3,799,952
Surplus (Deficit) from Prior Years:						
Fund Balance	\$ 13,000,000	\$ 13,000,000	\$ 15,320,000	\$ 15,000,000	\$ 15,000,000	\$ -

Estimated Revenue Summary General Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
County:						
Foundation Program Match	\$ -	\$ -	\$ -	\$ 406,729,313	\$ 422,207,037	\$ 15,477,724
Comparable Wage Index (CWI) Match	-	-	-	-	22,550,078	22,550,078
Special Education Match	-	-	-	41,033,786	49,634,554	8,600,768
Compensatory Education Match	-	-	-	98,483,657	161,729,000	63,245,343
English Learner Match	-	-	-	37,634,328	41,307,330	3,673,002
Career Ladder Match	-	-	-	1,490,022	1,725,211	235,189
Prekindergarten Match	-	-	-	5,364,149	12,463,137	7,098,988
College and Career Readiness Match	-	-	-	2,298,057	2,440,933	142,876
Concentration of Poverty Match	-	-	-	1,895,890	2,981,091	1,085,201
Transitional Supplemental Instruction Match	-	-	-	5,409,066	5,395,339	(13,727)
Additional County Contribution	733,315,800	749,579,900	784,741,000	234,402,732	186,855,453	(47,547,279)
County Total	\$ 733,315,800	\$ 749,579,900	\$ 784,741,000	\$ 834,741,000	\$ 909,289,163	\$ 74,548,163
Total General Fund Revenue	\$ 1,155,077,324	\$ 1,183,564,246	\$ 1,225,544,064	\$ 1,329,847,800	\$ 1,469,172,823	\$ 139,325,023

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Beginning Fund Balance	\$ 15,554,552	\$ 15,401,843	\$ 20,818,074	\$ 5,818,074	\$ 7,260,963	\$ 1,442,889
Estimated Fund Balance from FY2023	-	-	-	11,000,000	11,000,000	-
Adjusted Fund Balance	\$ 15,554,552	\$ 15,401,843	\$ 20,818,074	\$ 16,818,074	\$ 18,260,963	\$ 1,442,889
Revenue:						
Federal Government	\$ 3,032,390	\$ 5,604,898	\$ 3,256,955	\$ 3,250,000	\$ 3,250,000	\$ -
State of Maryland	390,227,547	404,999,469	404,714,940	467,731,452	528,708,360	60,976,908
County Government	733,315,800	749,579,900	784,741,000	834,741,000	909,289,163	74,548,163
Other Sources	15,501,587	10,379,979	17,511,169	9,125,348	12,925,300	3,799,952
Revenue Total	\$ 1,142,077,324	\$ 1,170,564,246	\$ 1,210,224,064	\$ 1,314,847,800	\$ 1,454,172,823	\$ 139,325,023
Total Expenditures	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,329,847,800	\$ 1,469,172,823	\$ 139,325,023
Ending Fund Balance	\$ 15,401,843	\$ 20,818,074	\$ 22,260,963	\$ 1,818,074	\$ 3,260,963	\$ 1,442,889

Estimated Revenue Description Grant Fund

Federal:

Comprehensive Support and Improvement (CSI)

This program provides funds for evidence-based solutions leading to school improvement for Comprehensive Support and Improvement (CSI) schools. Comprehensive Support and Improvement schools are the schools in the lowest-performing five percent, schools with low high school graduation rates, or schools with a chronically low-performing subgroup. Anne Arundel County has two CSI schools: Anne Arundel Evening High School and Phoenix Academy.

Individuals with Disabilities Education Act (IDEA)

This program provides funds for special education teachers, teaching assistants, and other services for students with disabilities from ages three to twenty-one.

Individuals with Disability Education Act (IDEA) - Preschool

This program provides funds for the special education teachers, teaching assistants, and other services for students with disabilities from ages three to five.

Infants & Toddlers

This program provides funds for special education teachers, teaching assistants, and other services for students with disabilities from birth through age three.

Medicaid

This program reimburses the school system for services provided to Medicaid-eligible special education students. These services include case management, psychological services, social work, speech services, and occupational and physical therapy.

TITLE I, Improving Basic Programs

This program provides funds to improve the learning opportunities of educationally deprived children by providing opportunities for them to acquire the knowledge and skills contained in Maryland's challenging state standards. Schools are selected based on the concentration of children from low income families.

Title IIA, Improving Teacher Quality

This program provides funds to increase student achievement by improving teacher quality through professional development for teachers and administrators to increase the number of highly qualified teachers and administrators.

Title III, English Language Acquisition

This program assists students, whose native language is other than English, with integration into regular education.

Title IV, Student Support & Academic Enrichment

This program provides funds to support safe and healthy students, support the effective use of technology, and provide students with a well-rounded education.

Estimated Revenue Description Grant Fund

Federal (cont'd):

STEM DoDEA

The Department of Defense Education Activity (DoDEA) grant from the Office of the Secretary of Defense funds the STEM@Meade program. These funds are being used to help build the culture and capacity within the elementary schools, eventually building a pipeline from grades PreK through post-secondary and beyond.

Vocational Education

This program provides for staff development, career guidance services, and the purchase of equipment for students participating in vocational education programs.

Elementary & Secondary School Education Relief Fund I (ESSER I)

This funding provides support to address COVID related expenses. This grant is authorized from the Coronavirus Aid, Relief and Economic Security Act (CARES Act, March 2020).

Elementary & Secondary School Education Relief Fund II (ESSER II)

This funding provides support to address COVID related expenses. This grant is authorized from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA Act, December 2020).

Elementary & Secondary School Education Relief Fund III (ESSER III)

This funding provides support to address COVID related expenses. This grant is authorized from the American Rescue Plan Act (ARP Act, March 2021).

Maryland Leads

This funding provides support to overcome the learning loss resulting from the COVID-19 pandemic, accelerate student learning to narrow opportunity and achievement lags, and provide more targeted support for historically underserved students and their communities. Maryland Leads also support addressing short and long-term challenges related to the current labor shortage and attends to the longstanding need to establish and strengthen teacher pipelines and development.

Elementary & Secondary School Education Relief Fund – Reopening Schools

This funding provides support to address COVID related expenses for reopening schools.

Behavioral Health (ARP Supplemental Grant I and II)

This funding was provided in the State budget to support behavioral health interventions for the summer of 2021, summer of 2022, and the 2021-2022 school year.

School Reopening (ARP Supplemental Grant I)

This funding was provided in the State budget to support the safe reopening of schools for the 2021-2022 school year.

Summer School (ARP Supplemental Grant I and II)

This funding was provided in the State budget to support tuition-free summer school programs for the summer of 2021 and the summer of 2022.

Estimated Revenue Description Grant Fund

Federal (cont'd):

Transitional Supplemental Instruction (ARP Supplemental Grant II)

This funding is provided in the State budget to provide resources to address the needs of struggling learners in grades K-3.

Tutoring (ARP Supplemental Grant II)

This funding is provided in the State budget to support tutoring services for the 2021-2022 and 2022-2023 school years.

Broadband for Underserved Students Grant

This program provided home internet access to students during the 2020-2021 school year.

Coronavirus Relief Fund – County

This program supported a variety of initiatives to mitigate the impact of COVID-19 during the 2020-2021 school year.

Coronavirus Relief Fund – Technology

This program supported the purchase of Chromebooks during the 2020-2021 school year.

Coronavirus Relief Fund – Tutoring

This program supported tutoring and other instructional services during the 2020-2021 school year.

Governor's Emergency Education Relief Fund (GEER)

This program supported the purchase of Chromebooks during the 2020-2021 school year.

Governor's Emergency Education Relief Fund (Competitive) – Microschools

This program provided additional instructional support for two Title I elementary schools during the 2021-2022 school year.

Governor's Emergency Education Relief Fund (Competitive) – Monarch Annapolis

This program provided additional resources to support Monarch Annapolis in the mitigation of the effects of COVID-19 during the 2020-2021 and the 2021-2022 school year.

Head Start

This program provides funds to support the PreK program for students who are under the poverty line or eligible for public assistance.

Judy Center

This program provides funds to promote school readiness by providing comprehensive early childhood services to children and their families.

Striving Readers

This program provides funds to increase student achievement in literacy. Funding will support literacy training for staff, literacy materials, and literacy activities for students and staff to support literacy initiatives.

Estimated Revenue Description Grant Fund

State:

Infants & Toddlers

This program provides funds for special education teachers, teaching assistants, and other services for students with disabilities from birth through age three.

Judy Center

This program provides funds to promote school readiness by providing comprehensive early childhood services to children and their families.

Non-Public

This program provides funds to support Non-Public tuition for Special Education students.

Safe School

This program provides funds to enhance school safety. Funding supports the purchase of safety supplies, increased staff visibility at school events, increased communication technology, and an expansion of the Second Step social-emotional PreK-5 curriculum.

Concentration of Poverty-Personnel/Per Pupil Grant

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-223) to create Community Schools at schools where at least 60% of students qualified for the FARMS program during the 2022-2023 school year. This funding was transferred from the Restricted Grant Budget to the Unrestricted General Fund Budget.

Mental Health Services (Blueprint)

This funding was provided through The Blueprint for Maryland's Future Fund to help support the requirement that districts identify a Mental Health Services Coordinator.

Prekindergarten Enhancement Grant (Blueprint)

This funding was provided through The Blueprint for Maryland's Future Fund to support summer activities and additional instructional services for existing prekindergarten classrooms.

Prekindergarten Expansion Grant (Blueprint)

This funding was provided through The Blueprint for Maryland's Future Fund to support the expansion of full-day prekindergarten to income eligible 3- and 4-year-old students.

Students with Disabilities (Blueprint)

This funding was provided through The Blueprint for Maryland's Future Fund to provide enhanced Special Education services. This funding was transferred from the Restricted grant budget to the Unrestricted General Fund Budget.

Transitional Supplemental Instruction

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-226) to provide resources to address the needs of struggling learners in grades K-3. This funding was transferred from the Restricted Grant Budget to the Unrestricted General Fund Budget.

Miscellaneous Programs:

These miscellaneous Federal, State, and Local grants vary in dollar award and duration. These smaller grants do not have long grant periods or sufficient funding levels that require separate distinction as the programs outlined above.



Estimated Revenue Summary Grant Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Federal:						
Comprehensive Support and Improvement (CSI)	\$ -	\$ 430,217	\$ 511,589	\$ 397,500	\$ -	\$ (397,500)
Individuals with Disability Education Act (IDEA)	16,289,886	16,469,982	17,516,162	18,370,100	19,428,200	1,058,100
Individuals with Disability Education Act (IDEA) - Preschool	426,878	432,131	432,683	439,700	462,500	22,800
Infants & Toddlers	1,323,431	954,174	1,660,664	1,158,700	974,100	(184,600)
Medicaid	4,421,987	305,089	290,889	7,057,400	9,969,600	2,912,200
Title I, Improving Basic Programs	12,480,080	16,468,588	15,649,970	15,765,400	17,098,000	1,332,600
Title IIA, Improving Teacher Quality	1,384,576	1,680,170	1,965,321	1,778,000	1,889,100	111,100
Title III, English Language Acquisition	588,010	542,237	709,404	836,900	1,361,700	524,800
Title IV, Student Support & Academic Enrichment	683,971	1,450,580	1,220,511	1,212,500	1,248,500	36,000
STEM DoDEA	597,226	148,364	634,461	271,900	277,500	5,600
Vocational Education	561,430	902,656	764,446	780,200	769,800	(10,400)
Elementary & Secondary School Education Relief Fund I (ESSER I)	-	7,163,975	4,691,628	-	-	-
Elementary & Secondary School Education Relief Fund II (ESSER II)	-	-	13,571,815	20,011,700	3,885,200	(16,126,500)
Elementary & Secondary School Education Relief Fund III (ESSER III)	-	-	25,324,105	48,449,400	38,370,200	(10,079,200)
Maryland Leads	-	-	-	-	872,000	872,000
Elementary & Secondary School Education Relief Fund (ESSER) - Reopening Schools	-	6,018	850,385	-	-	-
Behavioral Health (ARP Supplemental Grant I and II)	-	-	1,310,302	-	-	-
School Reopening (ARP Supplemental Grant I)	-	-	722,026	-	-	-
Summer School (ARP Supplemental Grant I and II)	-	-	1,412,470	-	-	-
Transitional Supplemental Instruction (ARP Supplemental Grant II)	-	-	670,502	-	-	-
Tutoring (ARP Supplemental Grant II)	-	-	1,407,106	-	6,528,500	6,528,500
Broadband for Underserved Students Grant	-	58,989	-	-	-	-
Coronavirus Relief Fund - County	-	1,393,346	-	-	-	-
Coronavirus Relief Fund - Technology	-	9,433,292	-	-	-	-
Coronavirus Relief Fund - Tutoring	-	6,338,178	-	-	-	-
Governor's Emergency Education Relief Fund (GEER)	-	712,080	17,355	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Microschools	-	518	485,465	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Monarch Annapolis	-	56,082	110,528	-	-	-
Head Start	374,749	202,958	177,338	-	-	-
Judy Center	242,247	7,753	56,842	-	-	-
Striving Readers	180,402	493,668	1,235	-	-	-
Miscellaneous Federal Programs	79,604	80,614	192,005	111,000	103,900	(7,100)
Federal Total	\$ 39,634,477	\$ 65,731,659	\$ 92,357,207	\$ 116,640,400	\$ 103,238,800	\$ (13,401,600)

Estimated Revenue Summary Grant Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
State:						
Infants & Toddlers	\$ 1,182,333	\$ 1,399,105	\$ 1,166,281	\$ 1,166,200	\$ 1,591,300	\$ 425,100
Judy Center	300,286	527,591	548,455	660,400	660,000	(400)
Non-Public	223,343	-	-	-	-	-
Safe School	533,059	24,864	-	25,000	25,000	-
Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)	406,312	940,269	3,832,210	-	-	-
Mental Health Services (Blueprint)	83,333	83,333	83,333	-	-	-
Prekindergarten Enhancement Grant (Blueprint)	-	48,786	413,806	-	-	-
Prekindergarten Expansion Grant (Blueprint)	-	486,863	612,976	-	-	-
Students with Disabilities (Blueprint)	4,170,349	4,170,349	4,170,349	-	-	-
Transitional Supplemental Instruction (Blueprint)	1,201,303	1,201,303	1,201,303	-	-	-
Miscellaneous State Programs	175,467	516,456	448,941	25,900	25,900	-
State Total	\$ 8,275,785	\$ 9,398,919	\$ 12,477,654	\$ 1,877,500	\$ 2,302,200	\$ 424,700
Local:						
Miscellaneous Local Programs	\$ 839,766	\$ 645,636	\$ 836,754	\$ 672,000	\$ 680,800	\$ 8,800
Total Grant Fund Revenue	\$ 48,750,028	\$ 75,776,214	\$ 105,671,615	\$ 119,189,900	\$ 106,221,800	\$ (12,968,100)

Estimated Revenue Description

Internal Service Fund for Health Care

Board Contributions from all Funds

This represents Anne Arundel County Public Schools' share of health care costs for employees and retirees, per the contribution rates as negotiated with all bargaining units.

Employee Contribution

Employees who are enrolled in an AACPS health care plan contribute toward the total cost of the health insurance plan selected, per the contribution rates as negotiated with the employees' bargaining units. Contributions are deducted from the employee's paycheck on a bi-weekly basis. The amount of revenue is estimated based on covered employees and level of coverage selected.

Retiree Contribution

Retired employees who are enrolled in an AACPS health care plan contribute toward the total cost of the health insurance plan selected. Contributions are deducted from the employee's retirement check or are received directly from the retiree. The amount of revenue is estimated based on covered retired employees and level of coverage selected.

Federal Government Subsidy

This revenue represents the amounts reimbursed to Anne Arundel County Public Schools from the Federal government for active employees eligible for Medicare who are covered by AACPS health insurance, as well as other health care subsidy programs.

Restricted from Prior Years

Restricted revenue from prior years represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures.

Other

Interest income is attributed to this fund.

Duplicated Appropriated Contributions

Since the revenue for the employer share of health care has already been budgeted in other funds, it is necessary to remove these amounts in order to obtain the true Unduplicated Revenue from Other Sources that must be budgeted per State Board opinion #14-16⁺.

⁺ The State Board opinion #14-16, passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employer's share.

Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Revenue Source:						
Board Contribution	\$ 151,090,785	\$ 155,645,006	\$ 155,589,382	\$ 162,615,350	\$ 166,142,300	\$ 3,526,950
Employee Contribution	23,645,693	24,732,112	24,822,024	25,857,000	24,826,100	(1,030,900)
Retiree Contribution	16,340,092	16,809,841	17,324,738	17,819,100	18,707,000	887,900
Federal Government Subsidy	550,942	271,342	-	30,000	-	(30,000)
Restricted from Prior Years	-	-	-	-	5,361,900	5,361,900
Other	3,895	7,741	27,185	-	5,000	5,000
Total Internal Service Fund for Health Care	\$ 191,631,407	\$ 197,466,042	\$ 197,763,329	\$ 206,321,450	\$ 215,042,300	\$ 8,720,850
Duplicated Appropriated Contributions						
Board Contribution	\$ (151,090,785)	\$ (155,645,006)	\$ (155,589,382)	\$ (162,615,350)	\$ (166,142,300)	\$ (3,526,950)
Unduplicated Restricted Revenue from Other Sources						
	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 5,193,900

Estimated Revenue Description Food Service Fund

Sale of Food:

The sale of food revenue represents cash receipts collected for the price of lunch, breakfast, and à la carte items purchased by students and school staff in the school cafeteria.

Federal:

This revenue is the per meal reimbursement under the National School Lunch and Breakfast Programs.

State:

This revenue is the State revenue match for food service, based on the percentage of Federal reimbursement earned.

Local:

This revenue represents interest earned on investments and miscellaneous income.

Estimated Revenue Summary Food Service Fund

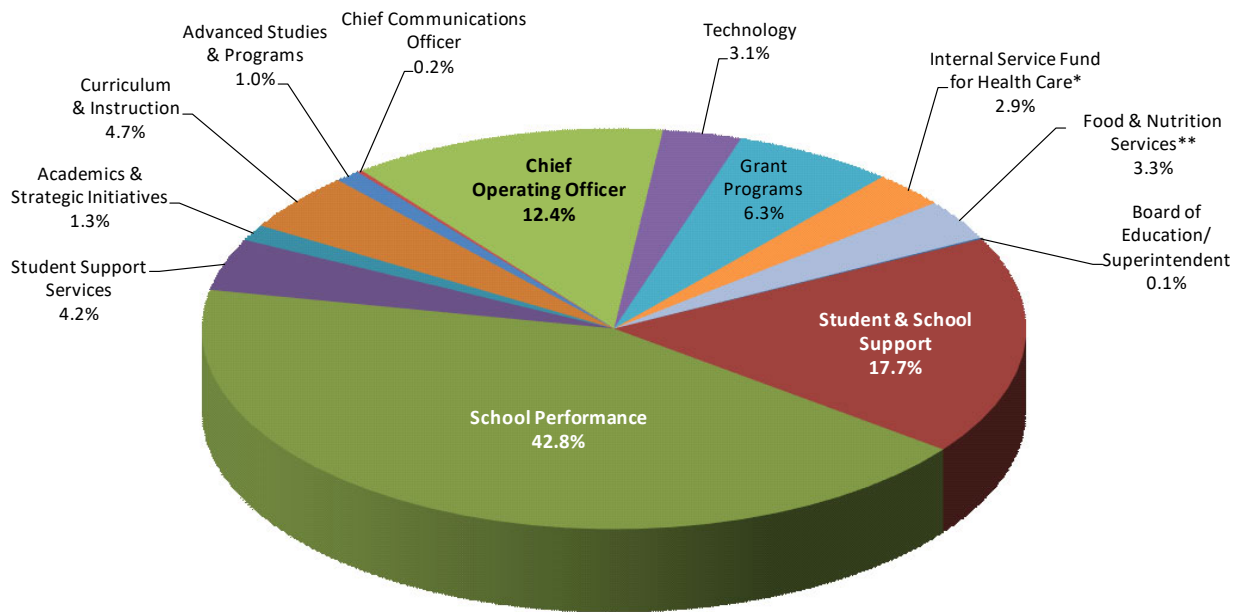
	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Revenue Source:						
Sale of Food	\$ 7,650,282	\$ 40	\$ 7,023	\$ 13,567,400	\$ 13,567,400	\$ -
Federal	18,792,180	25,548,532	54,415,382	22,094,600	27,618,300	5,523,700
State	1,191,611	1,295,408	1,029,844	1,228,300	1,351,500	123,200
Local	152,426	124,490	184,059	658,000	658,000	-
Total Food Service Fund	\$ 27,786,499	\$ 26,968,470	\$ 55,636,308	\$ 37,548,300	\$ 43,195,200	\$ 5,646,900

Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Board of Ed/Superintendent	\$ 1,843,010	\$ 1,593,450	\$ 1,817,016	\$ 1,805,826	\$ 1,978,458	\$ 172,632
Student & School Support	240,803,276	248,797,023	251,399,362	274,568,841	297,346,083	22,777,242
School Performance	549,262,869	565,831,860	591,605,887	654,094,726	719,081,444	64,986,718
Student Support Services	49,326,905	50,811,235	55,140,715	58,115,802	69,531,203	11,415,401
Academics & Strategic Init	5,013,585	5,018,664	5,385,777	17,103,451	22,243,865	5,140,414
Curriculum & Instruction	65,167,899	66,444,327	68,878,417	76,079,172	79,382,443	3,303,271
Advanced Studies & Programs	12,939,763	13,500,092	13,851,775	14,966,171	16,088,511	1,122,340
Chief Communications Officer	3,291,587	3,052,473	3,107,236	3,745,421	4,036,054	290,633
Chief Operating Officer	158,584,132	147,449,611	165,648,607	185,905,206	207,285,724	21,380,518
Technology	55,997,007	62,649,280	51,946,383	43,463,184	52,199,038	8,735,854
Grant Programs	48,811,483	75,770,674	105,768,669	119,189,900	106,221,800	(12,968,100)
Int Serv Fund for Health Care*	40,540,622	41,821,036	42,173,947	43,706,100	48,900,000	5,193,900
Food & Nutrition Services**	31,252,345	26,992,465	36,208,289	37,548,300	55,242,000	17,693,700
	<u>\$ 1,262,834,483</u>	<u>\$ 1,309,732,190</u>	<u>\$ 1,392,932,080</u>	<u>\$ 1,530,292,100</u>	<u>\$ 1,679,536,623</u>	<u>\$ 149,244,523</u>

Summary of Expenditures by Department

Board Request - FY2024



Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

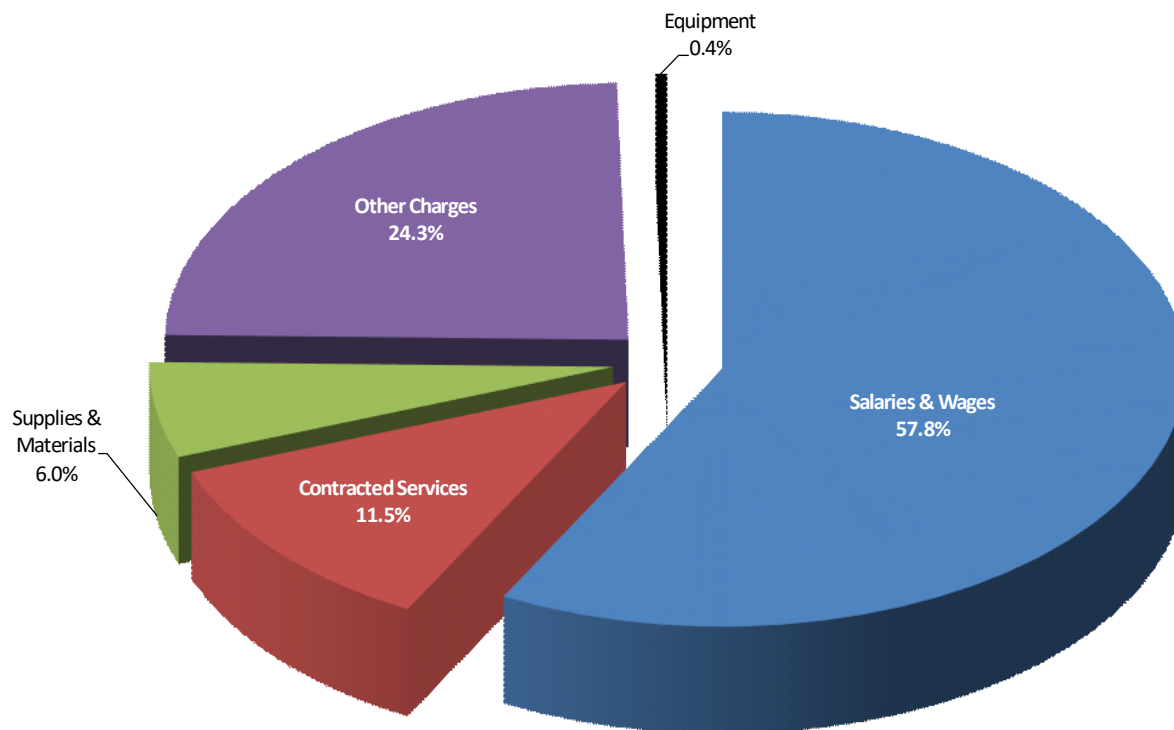
** Food & Nutrition Services is entirely captured in the Special Revenue Fund, and is a self-supporting operation.

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Salaries and Wages	\$ 725,629,271	\$ 737,537,426	\$ 800,273,545	\$ 886,905,631	\$ 969,977,831	\$ 83,072,200
Contracted Services	130,173,035	128,565,290	142,856,967	184,879,322	193,710,498	8,831,176
Supplies & Materials	73,965,527	99,556,179	103,662,253	78,763,004	101,297,812	22,534,808
Other Charges	321,194,337	330,260,011	340,830,390	377,008,814	407,691,052	30,682,238
Equipment	11,872,313	13,813,284	5,308,925	2,735,329	6,859,430	4,124,101
Total All Operating Funds	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,530,292,100	\$ 1,679,536,623	\$ 149,244,523

Summary of Expenditures by Object

Board Request - FY2024



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
General Funds						
Salaries and Wages	\$ 685,041,465	\$ 699,338,596	\$ 736,486,450	\$ 820,772,731	\$ 900,641,372	\$ 79,868,641
Contracted Services	126,613,285	124,529,840	127,637,182	151,657,822	178,068,978	26,411,156
Supplies & Materials	57,513,131	60,264,916	65,087,627	51,115,804	56,589,096	5,473,292
Other Charges	261,646,234	268,627,491	275,237,037	305,553,514	332,413,598	26,860,084
Equipment	11,415,918	12,387,172	4,332,879	747,929	1,459,779	711,850
Total General Funds	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,329,847,800	\$ 1,469,172,823	\$ 139,325,023
Grant Funds						
Salaries and Wages	\$ 30,723,321	\$ 30,808,100	\$ 55,321,833	\$ 56,232,900	\$ 58,377,159	\$ 2,144,259
Contracted Services	1,783,969	3,304,625	13,588,891	31,541,500	13,961,520	(17,579,980)
Supplies & Materials	3,197,194	27,359,883	18,768,911	10,057,200	13,909,716	3,852,516
Other Charges	12,803,285	13,801,287	17,527,936	20,970,900	19,518,074	(1,452,826)
Equipment	303,714	496,779	561,098	387,400	455,331	67,931
Total Grant Funds	\$ 48,811,483	\$ 75,770,674	\$ 105,768,669	\$ 119,189,900	\$ 106,221,800	\$ (12,968,100)
Health Care Fund						
Other Charges	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 5,193,900
Total Health Care Fund	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 5,193,900
Food Services Fund						
Salaries and Wages	\$ 9,864,485	\$ 7,390,730	\$ 8,465,262	\$ 9,900,000	\$ 10,959,300	\$ 1,059,300
Contracted Services	1,775,781	730,825	1,630,894	1,680,000	1,680,000	-
Supplies & Materials	13,255,202	11,931,380	19,805,715	17,590,000	30,799,000	13,209,000
Other Charges	6,204,196	6,010,197	5,891,470	6,778,300	6,859,380	81,080
Equipment	152,681	929,333	414,948	1,600,000	4,944,320	3,344,320
Total Food Services Fund	\$ 31,252,345	\$ 26,992,465	\$ 36,208,289	\$ 37,548,300	\$ 55,242,000	\$ 17,693,700
Total All Operating Funds	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,530,292,100	\$ 1,679,536,623	\$ 149,244,523

Definitions:

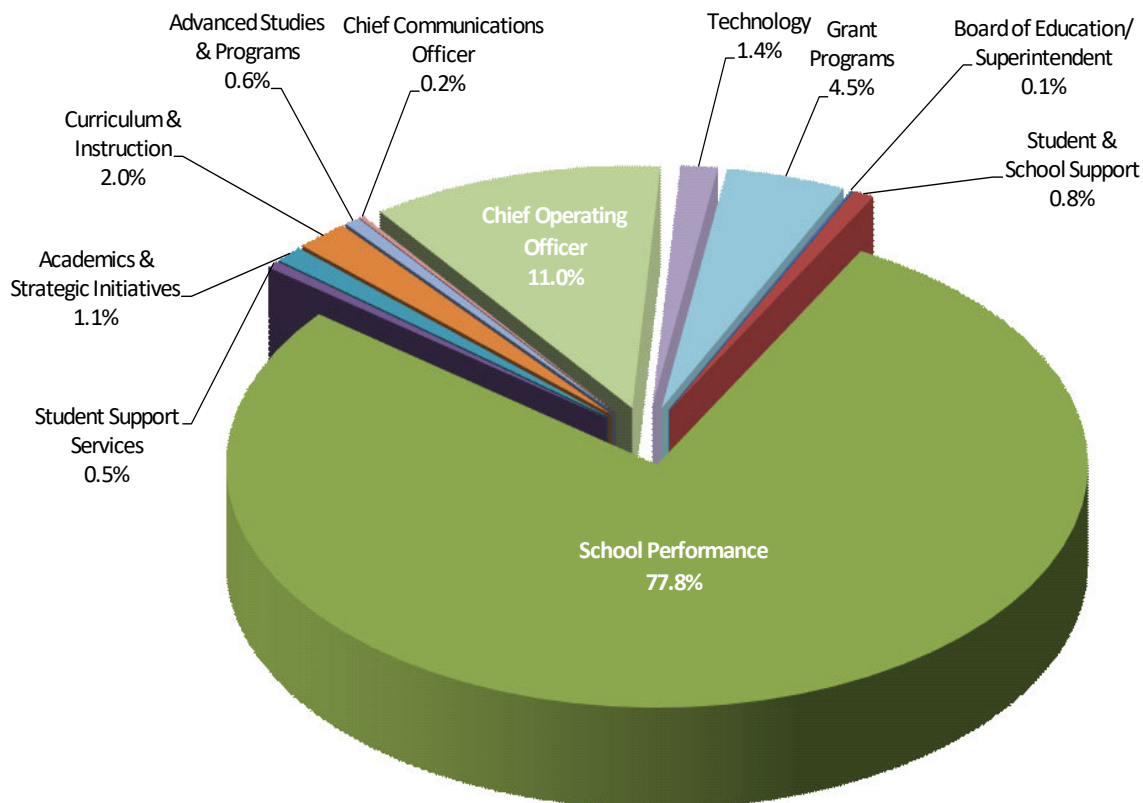
Salaries & Wages:	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
Contracted Services:	Expenditures for services performed by persons, groups or companies not employed by AACPS.
Supplies & Materials:	Expenditures for consumable materials in schools and offices. Includes materials of instruction and textbooks.
Other Costs:	Expenditures for employee benefits, mileage reimbursements and other miscellaneous expenditures not classified elsewhere.
Equipment:	Expenditures for new or replacement fixed assets including equipment, vehicles, buildings, and other capitalized property.

Summary of Positions by Department

All Operating Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Board of Ed/Superintendent	9.00	9.00	9.00	9.00	10.00	1.00
Student & School Support	83.50	83.00	84.00	87.00	91.00	4.00
School Performance	7,817.90	8,032.00	8,039.70	8,536.40	8,866.80	330.40
Student Support Services	49.50	51.00	52.00	53.30	55.80	2.50
Academics & Strategic Init	48.50	50.50	47.50	83.30	119.30	36.00
Curriculum & Instruction	183.40	188.10	191.40	217.40	230.40	13.00
Advanced Studies & Programs	61.60	60.60	61.10	62.60	62.60	-
Chief Communications Officer	28.00	26.00	28.00	28.00	29.00	1.00
Chief Operating Officer	1,144.10	1,155.30	1,100.70	1,221.50	1,249.50	28.00
Technology	153.00	151.00	151.50	161.00	163.00	2.00
Grant Programs	528.10	548.30	603.10	547.20	515.00	(32.20)
Total Positions	10,106.50	10,354.70	10,367.90	11,006.70	11,392.50	385.70

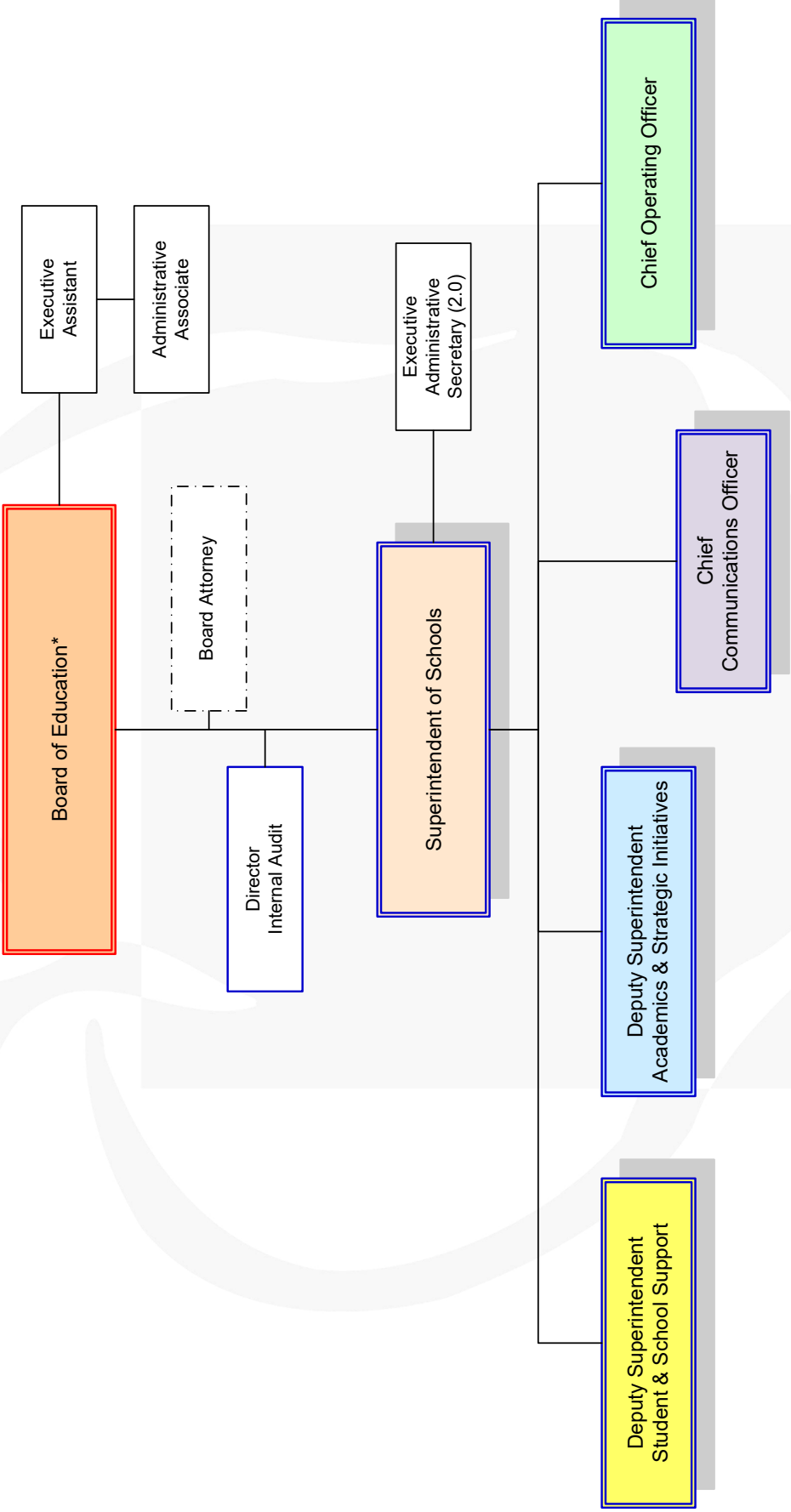
Summary of Positions by Department

Board Request - FY2024





Board of Education/Superintendent



CONTRACTED
SERVICES

*The Board of Education of Anne Arundel County governs matters relating to education and operations of the school system as provided by the Public School Laws of Maryland. Beginning in December 2020, the Board will have seven elected members (one representing each of the seven Councilmanic districts) and one student member. The student member remains the only one on a local Board in the nation with full voting rights.

July 2022 – June 2023





Summary

Board of Education / Superintendent

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Professional Positions	6.00	6.00	6.00	6.00	7.00	1.00
Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions:	9.00	9.00	9.00	9.00	10.00	1.00
Budget by Object:						
Salaries and Wages	\$ 1,066,129	\$ 1,083,639	\$ 1,275,657	\$ 1,228,576	\$ 1,390,808	\$ 162,232
Contracted Services	608,809	366,247	371,961	393,400	390,400	(3,000)
Supplies & Materials	2,528	3,398	4,138	7,250	8,600	1,350
Other Charges	165,544	140,166	165,260	176,600	188,650	12,050
Total by Object:	\$ 1,843,010	\$ 1,593,450	\$ 1,817,016	\$ 1,805,826	\$ 1,978,458	\$ 172,632
Area/Department:						
Board of Education	\$ 935,641	\$ 684,596	\$ 715,810	\$ 756,912	\$ 866,081	\$ 109,169
Internal Audit	422,342	428,168	453,459	486,451	530,097	43,646
Superintendent of Schools	485,027	480,686	647,747	562,463	582,280	19,817
Total by Area/Department:	\$ 1,843,010	\$ 1,593,450	\$ 1,817,016	\$ 1,805,826	\$ 1,978,458	\$ 172,632

Board of Education

Budget Accountability:

Joanna Bache Tobin, Ph.D.,
President

The Board of Education of Anne Arundel County governs matters relating to education and operations of the school system as provided by the Public School Laws of Maryland. The Board is comprised of seven elected members (one representing each of the seven Councilmanic districts) and one student member. The student member remains the only one on a local Board in the nation with full voting rights.

FY24 Budget Outcomes:

- To maintain a uniform system of public schools, which provides quality education to the young people of the county.
- To encourage accelerated achievement for all students and to minimize the achievement disparities among all groups of students.
- To create an environment that encourages and nurtures creative and effective teaching and learning.
- To provide a safe environment for all students.
- To encourage all parents to become active participants in the education of their children.
- To assess public opinion concerning community needs and implications for the school system's educational program.
- To encourage public support for the school system.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Board Member compensation as required by State Law.

Contracted Services: Funds legal representation costs for the Board of Education.

Supplies & Materials: Office supplies for the Board of Education office and Board Members. Also covers costs for school board reference and legal materials.

Other Charges: Allowance for Board Member expenses related to the performance of their job. Also includes memberships in local, state, and national organizations, meeting and court costs.

Equipment: None requested.

Board of Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Positions:						
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	-	-	-	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	2.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	3.00	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Board Member Compensation	\$ 63,382	\$ 66,843	\$ 57,772	\$ 59,000	\$ 59,000	\$ -
Total Other Salaries & Wages	\$ 63,382	\$ 66,843	\$ 57,772	\$ 59,000	\$ 59,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 67,915	\$ 69,399	\$ 79,549	\$ 86,682	\$ 183,794	\$ 97,112
Total Support Salaries	\$ 63,636	\$ 64,805	\$ 68,811	\$ 74,780	\$ 80,937	\$ 6,157
Total Position Salaries	\$ 131,551	\$ 134,204	\$ 148,360	\$ 161,462	\$ 264,731	\$ 103,269
Total Salaries and Wages	\$ 194,933	\$ 201,047	\$ 206,132	\$ 220,462	\$ 323,731	\$ 103,269
<u>Contracted Services</u>						
Consulting Fees - Management	\$ 333,545	\$ -	\$ 74,500	\$ -	\$ -	\$ -
Legal Fees	242,028	334,150	240,710	339,900	336,900	(3,000)
Legal Fees - Hearing Officer	30,000	30,000	53,111	50,000	50,000	-
Total Contracted Services	\$ 605,573	\$ 364,150	\$ 368,321	\$ 389,900	\$ 386,900	\$ (3,000)
<u>Supplies & Materials</u>						
Awards	\$ -	\$ -	\$ 833	\$ 1,000	\$ 1,000	\$ -
Office Supplies	1,214	1,653	1,785	3,250	4,750	1,500
Total Supplies & Materials	\$ 1,214	\$ 1,653	\$ 2,618	\$ 4,250	\$ 5,750	\$ 1,500
<u>Other Charges</u>						
Board Member Allowance	\$ 44,300	\$ 33,150	\$ 38,450	\$ 39,200	\$ 39,200	\$ -
Meetings	4,206	2,635	6,770	4,500	5,500	1,000
Professional Development	7,130	5,323	15,662	18,000	20,900	2,900
Community Activity Expense	187	-	621	1,000	1,000	-
Subscriptions/Dues	63,040	61,396	62,101	64,350	67,350	3,000
Mileage - Unit V	-	9	19	-	500	500
Court Costs	15,000	15,000	15,000	15,000	15,000	-
Employee Background	58	233	116	250	250	-
Total Other Charges	\$ 133,921	\$ 117,746	\$ 138,739	\$ 142,300	\$ 149,700	\$ 7,400
Total: Board of Education	\$ 935,641	\$ 684,596	\$ 715,810	\$ 756,912	\$ 866,081	\$ 109,169

Internal Audit

Budget Accountability:

William Coale,
Acting Director

The Internal Audit Office is comprised of four professional auditors who perform a variety of attest functions as a service to the Board of Education and the management of Anne Arundel County Public Schools. Professional services are intended to assess compliance with Board Policy, Administrative Regulations, laws, contracts, etc. and determine if assets are being utilized effectively and efficiently to achieve the goals established by the organization. Audits are designed to assess operations and recommend revisions that will improve operations by increasing effectiveness and efficiency.

FY24 Budget Outcomes:

- Identify opportunities and make recommendations to reduce operational costs, enhance employee effectiveness and efficiency, and improve asset protections.
- Assess the effectiveness of operational controls and recommend revisions.
- Identify and investigate indicators of fraud.
- Assist management in successfully accomplishing their goals and objectives.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: Costs of continuing education training to maintain current professional licenses.

Supplies & Materials: Office supplies and audit materials.

Other Charges: Professional publications and mileage reimbursements for staff travel to schools and other locations to perform audits.

Equipment: None requested.

Internal Audit

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Accountant/Auditor	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	-
Total Positions	4.00	4.00	4.00	4.00	4.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 417,602	\$ 424,225	\$ 446,771	\$ 479,151	\$ 522,797	\$ 43,646
Total Position Salaries	\$ 417,602	\$ 424,225	\$ 446,771	\$ 479,151	\$ 522,797	\$ 43,646
Total Salaries and Wages	\$ 417,602	\$ 424,225	\$ 446,771	\$ 479,151	\$ 522,797	\$ 43,646
<u>Contracted Services</u>						
Special Training	\$ 3,236	\$ 2,097	\$ 3,640	\$ 3,500	\$ 3,500	\$ -
Total Contracted Services	\$ 3,236	\$ 2,097	\$ 3,640	\$ 3,500	\$ 3,500	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 39	\$ 35	\$ 296	\$ 1,000	\$ 850	\$ (150)
Total Supplies & Materials	\$ 39	\$ 35	\$ 296	\$ 1,000	\$ 850	\$ (150)
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 33	\$ -	\$ 150	\$ 150
Subscriptions/Dues	860	957	1,382	1,500	1,500	-
Mileage - Unit V	605	854	1,337	1,100	1,100	-
Mileage - Unit VI	-	-	-	200	200	-
Total Other Charges	\$ 1,465	\$ 1,811	\$ 2,752	\$ 2,800	\$ 2,950	\$ 150
Total: Internal Audit	\$ 422,342	\$ 428,168	\$ 453,459	\$ 486,451	\$ 530,097	\$ 43,646

Superintendent of Schools

Budget Accountability:

Mark T. Bedell, Ed.D.,
Superintendent of Schools

The Superintendent of Schools provides leadership in developing and maintaining academically rigorous educational programs and services to meet the needs of each of the over 84,000 students in the Anne Arundel County Public Schools. While directly responsible to the Board of Education of Anne Arundel County, the Superintendent guides and directs the administrative, instructional, and support functions of the school system and provides leadership in setting and achieving district goals focused on accelerating student achievement. Through the establishment of measurable district goals, the office oversees the use of all facilities, property, and funds, keeping the best interests of students and the school system at the forefront.

FY24 Budget Outcomes:

- To accelerate achievement for all students and eliminate the achievement and opportunity disparities among all student groups.
- Create safe, supportive and engaging environments to learn and work.
- Establish and implement high quality business practices which lead to the effective and efficient stewardship of all school system resources.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for the Superintendent's office staff.

Other Charges: Memberships in various professional and civic associations and expenses related to attending required state, local, and national meetings, as well as mileage reimbursement.

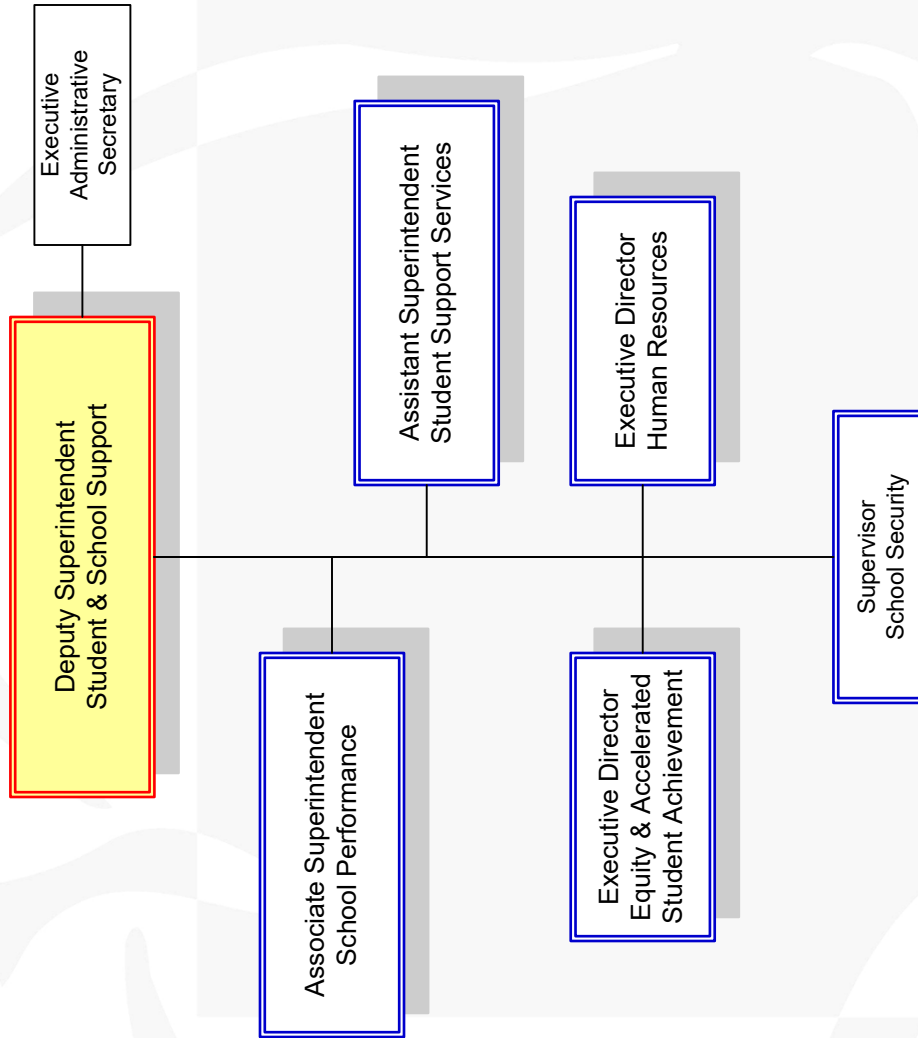
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 284,473	\$ 286,620	\$ 440,382	\$ 330,748	\$ 329,766	\$ (982)
Total Support Salaries	\$ 169,121	\$ 171,747	\$ 182,372	\$ 198,215	\$ 214,514	\$ 16,299
Total Position Salaries	\$ 453,594	\$ 458,367	\$ 622,754	\$ 528,963	\$ 544,280	\$ 15,317
Total Salaries and Wages	\$ 453,594	\$ 458,367	\$ 622,754	\$ 528,963	\$ 544,280	\$ 15,317
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,275	\$ 1,710	\$ 1,224	\$ 2,000	\$ 2,000	\$ -
Total Supplies & Materials	\$ 1,275	\$ 1,710	\$ 1,224	\$ 2,000	\$ 2,000	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Professional Development	7,238	529	3,104	11,500	13,500	2,000
Subscriptions/Dues	13,578	11,084	11,669	10,450	10,450	-
Mileage - Unit VI	9,342	8,996	8,996	9,550	9,550	-
Total Other Charges	\$ 30,158	\$ 20,609	\$ 23,769	\$ 31,500	\$ 36,000	\$ 4,500
Total: Superintendent of Schools	\$ 485,027	\$ 480,686	\$ 647,747	\$ 562,463	\$ 582,280	\$ 19,817



Deputy Superintendent Student & School Support





Summary

Student & School Support

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Professional Positions	60.00	59.00	61.00	64.00	69.00	5.00
Support Positions	23.50	24.00	23.00	23.00	22.00	(1.00)
Total Positions:	83.50	83.00	84.00	87.00	91.00	4.00
Budget by Object:						
Salaries and Wages	\$ 8,945,521	\$ 9,199,789	\$ 9,314,487	\$ 13,111,555	\$ 15,363,584	\$ 2,252,029
Contracted Services	3,263,615	3,102,646	2,715,008	1,915,081	2,202,748	287,667
Supplies & Materials	2,167,173	1,927,801	2,456,585	1,384,196	1,438,968	54,772
Other Charges	226,035,911	234,557,668	236,833,827	258,152,859	278,335,783	20,182,924
Equipment	391,056	9,119	79,455	5,150	5,000	(150)
Total by Object:	\$ 240,803,276	\$ 248,797,023	\$ 251,399,362	\$ 274,568,841	\$ 297,346,083	\$ 22,777,242
Area/Department:						
Deputy Supt Student Support	\$ 272,059	\$ 276,062	\$ 292,932	\$ 319,358	\$ 346,184	\$ 26,826
Equity & Accel Std't Achvmnt	653,658	811,586	896,810	1,023,352	1,076,957	53,605
Academic Achievement for All	758,332	610,261	473,984	931,980	910,645	(21,335)
Elevating All Students	333,236	406,894	625,995	420,912	548,270	127,358
Human Resources	7,262,964	7,074,704	7,650,995	8,608,571	9,360,428	751,857
Employee Benefits	226,918,582	235,515,446	237,535,447	261,321,543	282,762,452	21,440,909
Employee Relations	340,223	349,072	372,900	406,879	437,242	30,363
School Security	4,264,222	3,752,998	3,550,299	1,536,246	1,903,905	367,659
Total by Area/Department:	\$ 240,803,276	\$ 248,797,023	\$ 251,399,362	\$ 274,568,841	\$ 297,346,083	\$ 22,777,242

Deputy Superintendent for Student & School Support

Budget Accountability:

Monique Jackson,
Deputy Superintendent
Student & School Support

The Deputy Superintendent for Student & School Support works to accomplish the educational goals of the school community by developing, implementing, and maintaining the programs that meet the needs of our students. Through intelligent application of progressive instructional and management practices, the office directs the vision of the Superintendent of Schools and provides leadership to the Associate Superintendent for School Performance, the Assistant Superintendent for Student Support Services, the Executive Director for Equity & Accelerated Student Achievement, the Executive Director for Human Resources, and the Supervisor of School Security.

FY24 Budget Outcomes:

- Accelerate achievement for all students and minimize the achievement disparities among all groups of students.
- Create a safe learning environment that promotes accelerated achievement.
- Establish community partnerships to promote accelerated achievement in a welcoming school environment.
- Develop effective staff development opportunities for a diverse leadership workforce.
- Monitor the performance of key division supervisors to ensure their efforts and results are aligned with the goals of the school system.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: General office supplies for the staff of the Deputy Superintendent's office.

Other Charges: Professional development funds, mileage reimbursements, and subscriptions to professional publications.

Equipment: None requested.

Deputy Superintendent for Student & School Support

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 184,365	\$ 187,226	\$ 198,776	\$ 216,053	\$ 233,772	\$ 17,719
Total Support Salaries	\$ 84,178	\$ 85,480	\$ 90,767	\$ 98,655	\$ 106,762	\$ 8,107
Total Position Salaries	\$ 268,543	\$ 272,706	\$ 289,543	\$ 314,708	\$ 340,534	\$ 25,826
Total Salaries and Wages	\$ 268,543	\$ 272,706	\$ 289,543	\$ 314,708	\$ 340,534	\$ 25,826
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,221	\$ 1,553	\$ 1,914	\$ 1,200	\$ 1,200	\$ -
Safety Programs & Supplies	-	151	-	-	-	-
Total Supplies & Materials	\$ 1,221	\$ 1,704	\$ 1,914	\$ 1,200	\$ 1,200	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 164	\$ -	\$ -	\$ -
Professional Development	13	927	225	1,250	2,100	850
Community Activity Expense	503	-	-	-	-	-
Subscriptions/Dues	351	444	382	250	400	150
Mileage - Unit VI	1,428	281	704	1,950	1,950	-
Total Other Charges	\$ 2,295	\$ 1,652	\$ 1,475	\$ 3,450	\$ 4,450	\$ 1,000
Total: Deputy Superintendent for Student & School Support	\$ 272,059	\$ 276,062	\$ 292,932	\$ 319,358	\$ 346,184	\$ 26,826

Equity & Accelerated Student Achievement

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

The Department of Equity & Accelerated Student Achievement (EASA) exists to work with schools, parents, and the community in order to Elevate All Students and Eliminate All Gaps. The EASA department aims to maximize student achievement by offering multi-faceted supports designed to help schools develop a responsive and equitable school culture; implement quality instruction that is research-based, differentiated, and relevant; and provide enrichment opportunities for ALL students. In addition to maintaining its existing relationships with partners within and beyond the school system, the Department's mission is to expand its partnerships through innovative initiatives designed to increase community involvement and empower school and community leaders to effect lasting, positive change.

FY24 Budget Outcomes:

- Provide customized support to address the site-specific needs of schools.
- Provide ongoing professional development to Administrators, Student Services staff, teachers, and other school staff related to building equitable practices and improving the quality of instruction.
- Develop innovative regional and system-wide school-based initiatives designed to increase student engagement and achievement.
- Form new partnerships to create additional opportunities for community outreach.
- Provide opportunities for various stakeholders to have a voice in identifying specific areas of concern and developing strategic solutions.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: General office supplies for staff and printed materials and publications for trainings, school-based initiatives, and community outreach events.

Other Charges: Meeting and professional development costs for AACPS Administrators, teachers, and support staff. Also includes mileage reimbursements for staff travel.

Equipment: None requested.

Equity & Accelerated Student Achievement

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	4.00	4.00	5.00	5.00	5.00	-
Total Professional Positions	6.00	6.00	7.00	7.00	7.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	7.00	7.00	8.00	8.00	8.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 400	\$ -	\$ -	\$ 2,750	\$ 2,750	\$ -
Teacher Stipends - Prof Dev	570	3,375	510	2,160	2,160	-
Secretary/Clerk - Overtime	-	231	63	-	-	-
Computer Lab Tech - Temp	-	405	597	2,100	2,100	-
Work Study Students	-	-	2,064	-	10,335	10,335
Total Other Salaries & Wages	\$ 970	\$ 4,011	\$ 3,234	\$ 7,010	\$ 17,345	\$ 10,335
Position Salaries						
Total Professional Salaries	\$ 563,708	\$ 714,298	\$ 795,370	\$ 903,865	\$ 941,566	\$ 37,701
Total Support Salaries	\$ 60,689	\$ 62,222	\$ 66,068	\$ 72,127	\$ 77,696	\$ 5,569
Total Position Salaries	\$ 624,397	\$ 776,520	\$ 861,438	\$ 975,992	\$ 1,019,262	\$ 43,270
Total Salaries and Wages	\$ 625,367	\$ 780,531	\$ 864,672	\$ 983,002	\$ 1,036,607	\$ 53,605
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ 15,000	\$ 20,800	\$ 18,830	\$ 14,000	\$ 14,000	\$ -
Total Contracted Services	\$ 15,000	\$ 20,800	\$ 18,830	\$ 14,000	\$ 14,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 136	\$ -	\$ 997	\$ -	\$ -	\$ -
Office Supplies	3,458	4,613	5,109	4,450	5,000	550
Supplies & Materials - Prof Dev	-	-	-	-	200	200
Total Supplies & Materials	\$ 3,594	\$ 4,613	\$ 6,106	\$ 4,450	\$ 5,200	\$ 750
<u>Other Charges</u>						
Meetings	\$ 13	\$ -	\$ 1,663	\$ 6,750	\$ 3,500	\$ (3,250)
Professional Development	7,624	5,642	2,607	10,500	10,500	-
Subscriptions/Dues	-	-	1,959	1,000	3,500	2,500
Mileage - Unit V	1,700	-	863	2,800	2,800	-
Mileage - Unit VI	360	-	110	850	850	-
Total Other Charges	\$ 9,697	\$ 5,642	\$ 7,202	\$ 21,900	\$ 21,150	\$ (750)
Total: Equity & Accelerated Student Achievement	\$ 653,658	\$ 811,586	\$ 896,810	\$ 1,023,352	\$ 1,076,957	\$ 53,605

Academic Achievement for All

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

The mission of the Academic Achievement for All (AAA) program is to provide support for schools with their intentional focus on becoming equicentric. Equicentricity leads to providing every student equitable access to the educational rigor, resources, and supports that are designed to maximize the student's academic success and social and emotional well-being. This is accomplished by creating school environments where everyone's voice is acknowledged and sustainable equity-based practices are established and measured.

FY24 Budget Outcomes:

- Support the system's strategic plan.
- Provide resources to assist in eliminating gaps in achievement and opportunity among student groups.
- Provide focused, sustained, and research-based supplemental instructional programs, professional development, and parent and family involvement initiatives.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: Wages such as teacher stipends for summer school and after-school programs.

Contracted Services: Services performed by non-employees, companies or outside agencies such as consultants or bus transportation.

Supplies & Materials: Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home.

Other Charges: Other costs not classified elsewhere, such as professional development.

Equipment: None requested.

Academic Achievement for All

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Senior Manager	0.25	-	-	-	-	-
Program Manager	0.50	-	-	-	-	-
Specialist	0.25	-	-	-	-	-
Total Professional Positions	1.00	-	-	-	-	-
Technician	0.50	-	-	-	-	-
Total Support Positions	0.50	-	-	-	-	-
Total Positions	1.50	-	-	-	-	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 11,992	\$ 4,978	\$ -	\$ -	\$ -	\$ -
Instruct Asst Stipend-Prof Dev	199	-	-	-	-	-
Substitute - Prof Dev	4,131	1,300	230	-	-	-
Substitute - Instruction	-	17,209	-	-	-	-
Teacher Stipends - Instruction	313,950	160,826	65,214	199,785	156,450	(43,335)
Teacher Stipends - Prof Dev	20,885	29,837	10,075	3,240	10,240	7,000
Curriculum Writing	9,165	24,690	19,358	36,960	36,960	-
Total Other Salaries & Wages	\$ 360,322	\$ 238,840	\$ 94,877	\$ 239,985	\$ 203,650	\$ (36,335)
Position Salaries						
Total Professional Salaries	\$ 124,283	\$ 14,329	\$ -	\$ -	\$ -	\$ -
Total Support Salaries	\$ 33,431	\$ 7,857	\$ -	\$ -	\$ -	\$ -
Total Position Salaries	\$ 157,714	\$ 22,186	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 518,036	\$ 261,026	\$ 94,877	\$ 239,985	\$ 203,650	\$ (36,335)
<u>Contracted Services</u>						
Bus Contractors	\$ 77,685	\$ 425	\$ 15,403	\$ 30,100	\$ 50,100	\$ 20,000
Contracted Serv - Instructional	16,422	223,646	168,741	486,240	429,240	(57,000)
Contracted Serv - Comm Event	4,084	-	6,728	-	-	-
Contracted Serv - Prof Dev	17,077	1,600	4,841	-	-	-
Contracted Serv - Non-Instruct	-	-	2,500	-	-	-
Public Carriers	130	-	-	-	-	-
Total Contracted Services	\$ 115,398	\$ 225,671	\$ 198,213	\$ 516,340	\$ 479,340	\$ (37,000)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 60,741	\$ 61,058	\$ 140,681	\$ 140,655	\$ 190,655	\$ 50,000
Office Supplies	749	307	-	-	-	-
Supplies & Materials - Prof Dev	1,672	23,226	1,739	5,000	5,000	-
Software - Computer	511	204	-	-	-	-
Sensitive Items	19,910	750	1,443	-	-	-
Total Supplies & Materials	\$ 83,583	\$ 85,545	\$ 143,863	\$ 145,655	\$ 195,655	\$ 50,000
<u>Other Charges</u>						
Professional Development	\$ 41,315	\$ 37,264	\$ 35,341	\$ 30,000	\$ 30,000	\$ -
Subscriptions/Dues	-	755	-	-	-	-
Employee Background	-	-	1,690	-	2,000	2,000
Total Other Charges	\$ 41,315	\$ 38,019	\$ 37,031	\$ 30,000	\$ 32,000	\$ 2,000
Total: Academic Achievement for All	\$ 758,332	\$ 610,261	\$ 473,984	\$ 931,980	\$ 910,645	\$ (21,335)

Elevating All Students

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

The goal of the Elevating All Students (EAS) Initiative is to minimize the difference between the performance of all student groups as measured by the Anne Arundel County Public Schools (AACPS)-identified standards. We believe a student's race, ethnicity, or social status should play absolutely no role in the opportunities available to make the most of their talents. As a society and a school system, our collective job is to develop programs that support children and propel them as high as they can go, in some cases higher than they themselves believe they are capable of soaring.

FY24 Budget Outcomes:

- Elevate achievement for all students and minimize the achievement disparities among all groups of students.
- Create a safe learning environment that promotes accelerated achievement.
- Support schools, offices, and staff to develop and introduce strategies that will elevate learning for all student groups.
- Establish community partnerships to promote accelerated achievement in a welcoming school environment.
- Develop effective staff development opportunities for a diverse leadership workforce.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Stipends and substitute days for Equity Leads assigned to each school. Funding for Community Ambassadors.
Contracted Services:	Consultants to provide training on equity and disparity issue resolutions.
Supplies & Materials:	Supplies and materials to support elevating achievement for all students.
Other Charges:	Attendance at local, state, and national equity and achievement conferences as well as mileage reimbursements.
Equipment:	None requested.

Elevating All Students

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Support Specialist	-	-	-	-	2.00	2.00
Total Professional Positions	-	-	-	-	2.00	2.00
Total Positions	-	-	-	-	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 8,690	\$ 6,420	\$ 1,513	\$ 9,926	\$ 9,926	\$ -
Teacher Stipends - Instruction	120,220	113,375	124,750	121,000	132,000	11,000
Aide Non-Instructional Temp	109,830	162,289	123,776	166,446	129,600	(36,846)
Total Other Salaries & Wages	\$ 238,740	\$ 282,084	\$ 250,039	\$ 297,372	\$ 271,526	\$ (25,846)
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ -	\$ 150,004	\$ 150,004
Total Position Salaries	\$ -	\$ -	\$ -	\$ -	\$ 150,004	\$ 150,004
Total Salaries and Wages	\$ 238,740	\$ 282,084	\$ 250,039	\$ 297,372	\$ 421,530	\$ 124,158
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 74,500	\$ 95,335	\$ 74,500	\$ 88,640	\$ 88,240	\$ (400)
Total Contracted Services	\$ 74,500	\$ 95,335	\$ 74,500	\$ 88,640	\$ 88,240	\$ (400)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 1,968	\$ 5,522	\$ 1,649	\$ 2,000	\$ 2,000	\$ -
Office Supplies	-	-	-	-	1,000	1,000
Supplies & Materials - Prof Dev	-	-	258,080	-	-	-
Total Supplies & Materials	\$ 1,968	\$ 5,522	\$ 259,729	\$ 2,000	\$ 3,000	\$ 1,000
<u>Other Charges</u>						
Professional Development	\$ 17,948	\$ 23,953	\$ 41,727	\$ 32,800	\$ 35,400	\$ 2,600
Mileage - Unit I	80	-	-	-	-	-
Mileage - Unit IV	-	-	-	100	100	-
Total Other Charges	\$ 18,028	\$ 23,953	\$ 41,727	\$ 32,900	\$ 35,500	\$ 2,600
Total: Elevating All Students	\$ 333,236	\$ 406,894	\$ 625,995	\$ 420,912	\$ 548,270	\$ 127,358



Human Resources

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director

It is the mission of the Division of Human Resources to recruit and retain a talented, qualified, and diverse workforce; to provide employees with a full range of human resource services including, but not limited to payroll, benefits, leave management, professional certification, collective bargaining, reporting, investigations, records management, equal employment opportunities, and legal compliance; and to utilize the most effective and efficient processes in our efforts toward supporting Anne Arundel County Public Schools' (AACPS) goals.

FY24 Budget Outcomes:

- Recruit and retain a diverse and highly qualified workforce using systemic support programs and initiatives.
- Establish systemic guidelines for the hiring process to ensure consistency and diverse staff representation.
- Provide background investigations and employee conduct and performance management services to ensure a higher quality workforce and a safer environment for all students.
- Provide support for teachers interested in opportunities for professional growth through National Board Certification and other professional development and leadership opportunities.
- Provide employees with competitive benefits programs and services.
- Maintain accurate and efficient payroll and employee records.
- Support AACPS' strategic initiatives for academic achievement, safe and supportive learning environments, a highly qualified diverse workforce, community engagement, and sound, efficient, and effective business practices.
- Maintain a Human Resources Management System that accurately pays employees, maintains records, and provides precise reporting.

Use of Funds

Professional and Support Salaries: Funds permanent positions assigned to Human Resources.

Other Salaries & Wages: Funds cyclical temporary support during peak periods.

Contracted Services: Funds healthcare consultants, legal fees for immigration services, advertising for positions, maintenance and service agreements on equipment, and substance abuse screenings.

Supplies & Materials: Funds office supplies, materials for recruitment and retirement events, and computer software and maintenance expenses.

Other Charges: Funds professional development, recruitment expenses, and background checks for employees and volunteers, as well as mileage reimbursements.

Equipment: Equipment purchases for employee accommodations.

Human Resources

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions:						
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	-	-	1.00	1.00	1.00	-
Staff Attorney	-	-	1.00	1.00	1.00	-
Senior Manager	5.00	5.00	3.00	3.00	3.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	4.00	4.00	3.00	4.00	6.00	2.00
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	-
Specialist	13.00	13.00	14.00	15.00	14.00	(1.00)
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	12.00	12.00	13.00	13.00	14.00	1.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	44.00	44.00	45.00	48.00	50.00	2.00
Technician	10.00	11.00	10.00	10.00	9.00	(1.00)
Secretary/Clerk	8.00	8.00	8.00	8.00	8.00	-
Total Support Positions	18.00	19.00	18.00	18.00	17.00	(1.00)
Total Positions	62.00	63.00	63.00	66.00	67.00	1.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	38	101	2,000	2,000	-
Teacher Stipends - Prof Dev	15,480	24,301	24,450	51,600	72,480	20,880
Investigator - Temporary	543	-	55,491	32,000	66,000	34,000
Specialist - Temporary	1,801	97,613	4,175	52,000	-	(52,000)
Secretary/Clerk - Temporary	246,164	168,577	199,920	282,620	300,620	18,000
Total Other Salaries & Wages	\$ 263,988	\$ 290,659	\$ 284,137	\$ 420,220	\$ 441,100	\$ 20,880
Position Salaries						
Total Professional Salaries	\$ 3,957,806	\$ 4,063,632	\$ 4,386,686	\$ 5,020,241	\$ 5,591,426	\$ 571,185
Total Support Salaries	\$ 938,277	\$ 1,030,064	\$ 970,714	\$ 1,104,384	\$ 1,109,621	\$ 5,237
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (20,000)	\$ -	\$ 20,000
Total Position Salaries	\$ 4,896,083	\$ 5,093,696	\$ 5,357,400	\$ 6,104,625	\$ 6,701,047	\$ 596,422
Total Salaries and Wages	\$ 5,160,071	\$ 5,384,355	\$ 5,641,537	\$ 6,524,845	\$ 7,142,147	\$ 617,302
Contracted Services						
Advertising	\$ 63,842	\$ 66,521	\$ 71,237	\$ 62,800	\$ 95,300	\$ 32,500
Contracted Serv - Prof Dev	4,000	-	-	-	-	-
Consulting Fees - Management	388,386	313,602	300,000	306,700	306,500	(200)
Contracted Serv - Non-Instruct	13,505	7,592	13,169	168,800	109,950	(58,850)
Legal Fees	20,000	12,690	73,568	20,000	78,550	58,550
Immigration Filing Fees	2,400	17,100	109,000	22,100	110,180	88,080
Maint & Serv Agreements	59,000	56,281	24,080	12,080	12,080	-
Substance Abuse Screenings	890	450	720	2,800	2,800	-
Total Contracted Services	\$ 552,023	\$ 474,236	\$ 591,774	\$ 595,280	\$ 715,360	\$ 120,080
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ 176	\$ -	\$ -	\$ -
Awards	9,150	9,832	10,150	11,000	11,000	-
Food Supplies	9,362	-	-	11,000	11,000	-
Supplies - ADA	2,493	4,409	802	4,000	4,000	-
Office Supplies	45,238	38,590	38,193	47,400	47,400	-
Safety Programs & Supplies	-	390	-	-	-	-
Software - Computer	25,500	25,500	25,500	25,500	25,500	-
HR/Financial Management Syste	1,184,218	881,186	957,407	970,100	975,325	5,225
Total Supplies & Materials	\$ 1,275,961	\$ 959,907	\$ 1,032,228	\$ 1,069,000	\$ 1,074,225	\$ 5,225

Human Resources

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
<i>Expenditures:</i>						
<u>Other Charges</u>						
Meetings	\$ 373	\$ 203	\$ 104	\$ 500	\$ 500	\$ -
Professional Development	12,201	221	1,773	13,750	13,750	-
Subscriptions/Dues	5,393	3,683	2,858	4,596	4,996	400
Personnel Recruitment	65,175	31,066	44,303	51,300	60,300	9,000
Training Program	26,045	29,000	30,593	34,000	34,000	-
Mileage - Unit IV	8	-	-	200	200	-
Mileage - Unit V	1,853	173	752	5,150	5,150	-
Mileage - Unit VI	-	-	-	300	300	-
Court Costs	-	70	-	-	-	-
Employee Background	162,304	191,860	305,073	304,500	304,500	-
Total Other Charges	\$ 273,352	\$ 256,276	\$ 385,456	\$ 414,296	\$ 423,696	\$ 9,400
<u>Equipment</u>						
Equipment-Specialized-New	\$ 1,557	\$ (70)	\$ -	\$ 5,150	\$ 5,000	\$ (150)
Total Equipment	\$ 1,557	\$ (70)	\$ -	\$ 5,150	\$ 5,000	\$ (150)
Total: Human Resources	\$ 7,262,964	\$ 7,074,704	\$ 7,650,995	\$ 8,608,571	\$ 9,360,428	\$ 751,857

Employee Benefits

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director &
Melissa Comella, Acting
Director of Financial Operations

It is the mission of the Division of Human Resources to provide Board of Education employees and their qualifying dependents with competitive benefits programs and services. Additionally, health care benefits programs are provided to retirees of the school system and their qualifying dependents. Benefits are paid from the Health Care Self-Insurance Fund as AACPS healthcare is fully self-insured. A third-party administrator processes claims and invoices for actual claims paid on our behalf as well as an administrative fee. The AACPS Health Care Self-Insurance Fund is maintained at a level sufficient to pay claims and administration fees, allowing for fluctuations based on prior claims experience.

FY24 Budget Outcomes:

- Provide employees with competitive benefits programs and services and promote employee wellness.
- Identify, evaluate, and recommend additional optional benefit programs. e.g. disability insurance, employee assistance plan, etc.
- Identify, evaluate, and recommend opportunities for cost savings to both employees and the district.
- Adhere to the terms and conditions of all Board of Education negotiated agreements, policies, and regulations regarding employee benefits - health insurance, life insurance, and tuition allowance.
- Adhere to regulations and laws governing employee benefits.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: Funds challenge school assignments, attendance incentives, and National Board Certified (NBC) teacher stipend/salary.

Contracted Services: None requested.

Supplies & Materials: None requested.

Other Charges: Employer share of employee benefits such as: health care, FICA, pension, unemployment, and Worker's Compensation.

Equipment: None requested.

Employee Benefits

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Challenge Schl Stipend	\$ 191,250	\$ 188,040	\$ 188,340	\$ 238,000	\$ 238,000	\$ -
Attendance Incentive Unit III	203,667	261,598	216,259	256,000	256,000	-
NBC Stipend/Salary	839,964	834,889	789,797	3,197,480	4,487,715	1,290,235
Referral Bonus	-	4,800	3,500	-	-	-
Total Other Salaries & Wages	\$ 1,234,881	\$ 1,289,327	\$ 1,197,896	\$ 3,691,480	\$ 4,981,715	\$ 1,290,235
Total Salaries and Wages	\$ 1,234,881	\$ 1,289,327	\$ 1,197,896	\$ 3,691,480	\$ 4,981,715	\$ 1,290,235
<u>Other Charges</u>						
Tuition Allowance	\$ 1,792,754	\$ 2,029,863	\$ 1,825,420	\$ 2,166,836	\$ 2,452,162	\$ 285,326
Leave Payout to 403(B) Plan	2,100,178	3,109,027	3,112,849	2,575,640	2,575,640	-
Insurance - Workers Comp	5,079,864	5,093,281	4,646,222	5,335,475	5,532,750	197,275
PCORI & Reinsurance Fees	-	10	-	-	-	-
Employee Health Insurance	138,870,980	143,167,107	142,625,787	145,660,400	151,379,120	5,718,720
Health Care Portability Fee	75,612	-	-	-	-	-
Retirement Fund Contributions	26,654,030	28,869,158	29,910,138	39,432,956	43,566,894	4,133,938
Pension Administrative Fee	1,442,184	1,267,278	1,249,535	1,510,900	1,511,044	144
Social Security Contributions	49,228,617	50,101,619	52,919,764	60,673,456	65,848,406	5,174,950
Unemployment Insurance	439,482	588,776	47,836	274,400	274,481	81
FMLA Fund Contribution	-	-	-	-	4,640,240	4,640,240
Total Other Charges	\$ 225,683,701	\$ 234,226,119	\$ 236,337,551	\$ 257,630,063	\$ 277,780,737	\$ 20,150,674
Total: Employee Benefits	\$ 226,918,582	\$ 235,515,446	\$ 237,535,447	\$ 261,321,543	\$ 282,762,452	\$ 21,440,909

Employee Relations

Budget Accountability:

Melisa D. Rawles, Esq.,
Director

The Employee Relations Office is responsible for negotiations and contract administration for four employee bargaining units, management of employee grievances and complaints, and the 4-205(c) appeal process. Serving as a consultant to the Board of Education, the Superintendent, and staff on employee relations concerns, the office supports Anne Arundel County Public Schools' goals of academic achievement, workforce quality, and equity by seeking to maintain a high quality, productive work force through appropriate leadership and employee management processes.

FY24 Budget Outcomes:

- Serve as the Chief Negotiator for the Board of Education with four employee bargaining units.
- Engage Labor Management Committees (LMC) and Joint Study Groups in order to facilitate collaborative relationships with employee groups and to deal with complex, sensitive issues such as health care cost management, compensation analysis, workload distribution, and employee classification reviews.
- Establish procedures to assist supervisors in managing employee conduct and performance.
- Establish procedures to ensure appropriate and timely processing of employee complaints and grievances.
- Develop databases to improve management practices and ensure employees' continuing confidence.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: Expenses related to the negotiation of all bargaining unit contracts.

Supplies & Materials: General office supplies for staff.

Other Charges: Maryland Negotiation Service annual membership fee, professional development costs, as well as mileage reimbursements for office staff.

Equipment: None requested.

Employee Relations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ 1,899	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 1,899	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 333,572	\$ 338,754	\$ 359,685	\$ 392,679	\$ 423,042	\$ 30,363
Total Position Salaries	\$ 333,572	\$ 338,754	\$ 359,685	\$ 392,679	\$ 423,042	\$ 30,363
Total Salaries and Wages	\$ 335,471	\$ 338,754	\$ 359,685	\$ 392,679	\$ 423,042	\$ 30,363
<u>Contracted Services</u>						
Negotiation Expense	\$ -	\$ 7,500	\$ 6,210	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ -	\$ 7,500	\$ 6,210	\$ 2,000	\$ 2,000	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 2,433	\$ 1,318	\$ 2,989	\$ 1,400	\$ 1,400	\$ -
Total Supplies & Materials	\$ 2,433	\$ 1,318	\$ 2,989	\$ 1,400	\$ 1,400	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 2,503	\$ 8,500	\$ 8,500	\$ -
Subscriptions/Dues	1,923	1,500	1,500	1,700	1,700	-
Mileage - Unit V	396	-	13	400	400	-
Mileage - Unit VI	-	-	-	200	200	-
Total Other Charges	\$ 2,319	\$ 1,500	\$ 4,016	\$ 10,800	\$ 10,800	\$ -
Total: Employee Relations	\$ 340,223	\$ 349,072	\$ 372,900	\$ 406,879	\$ 437,242	\$ 30,363

School Security

Budget Accountability:

Doyle Batten,
Supervisor

The School Security Office is responsible for security initiatives in support of the Anne Arundel County Public Schools' Strategic Plan goals. The support of these goals helps to create a safe learning environment that promotes accelerated achievement in schools through responsible development, implementation and management of the district's school security and student safety programs. The office acts as the school system's representative on school security and school safety matters, presents in-service training for school system staff relating to emergency management during critical incidents, and liaisons with first responders before, during and after incidents on school properties.

FY24 Budget Outcomes:

- Provide security assistance to schools through regular security surveys, training, exercises, and equipment (entry and access control, video surveillance, emergency supplies, communications, etc).
- Pursue grant funding for security enhancements in our schools.
- Support the security information and decision-making process of school principals.
- Assist first responders with knowledge about our facilities and operations prior to an emergency.
- Gather and analyze crime and emergency statistics to support current and future needs.
- Improve response in support of schools during crises and emergencies through information sharing, training, and exercises.
- Continue and strengthen existing relationships with emergency responders and community partners.
- Continue progress on installing classroom locks in identified schools that are not scheduled for near-term modernization or renovation.
- Maintain a safe, secure working environment through regular inspections.
- Provide a positive and friendly building atmosphere.
- Maintain good customer service via personnel training and monitoring.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Funds temporary help and overtime.

Contracted Services: Provides for the maintenance and service agreements for surveillance camera systems, AIPhone system, V-Soft visitor tracking system, and the Student Safety Hotline.

Supplies & Materials: General office supplies and small security items for staff and schools. Sensitive items provides for security equipment, such as security cameras.

Other Charges: Professional organization dues in school security related organizations such as NASLEO, NASRO and MASRO. Also includes mileage reimbursements for staff traveling to schools.

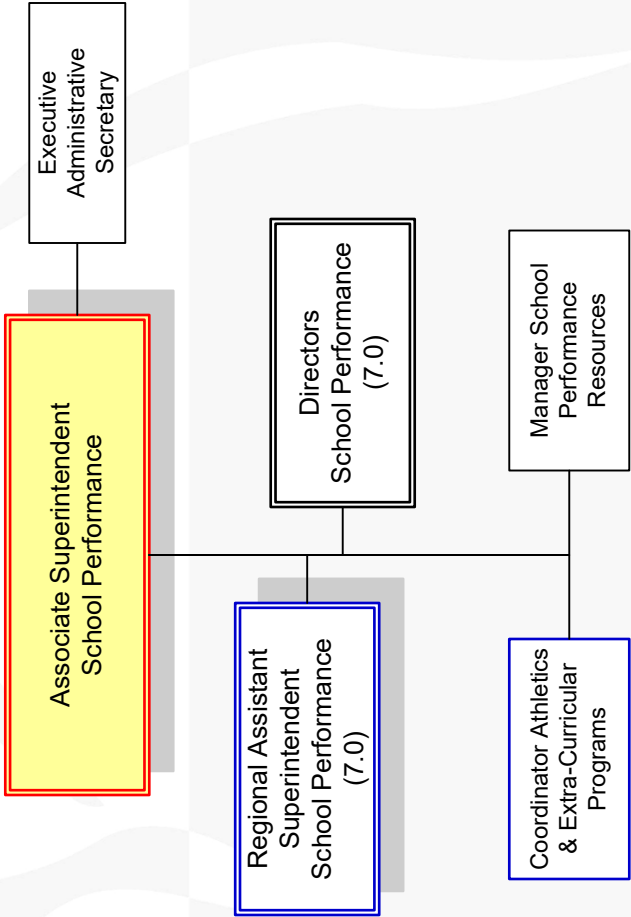
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist	4.00	4.00	4.00	4.00	5.00	1.00
Total Professional Positions	5.00	5.00	5.00	5.00	6.00	1.00
Secretary/Clerk	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	8.00	8.00	8.00	8.00	9.00	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ 2,512	\$ 3,487	\$ 3,235	\$ 3,000	\$ 3,000	\$ -
Telephone Operator - OT	459	-	2,450	1,000	1,000	-
Total Other Salaries & Wages	\$ 2,971	\$ 3,487	\$ 5,685	\$ 4,000	\$ 4,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 440,987	\$ 466,436	\$ 486,095	\$ 526,578	\$ 655,079	\$ 128,501
Total Support Salaries	\$ 120,454	\$ 121,083	\$ 124,458	\$ 136,906	\$ 155,280	\$ 18,374
Total Position Salaries	\$ 561,441	\$ 587,519	\$ 610,553	\$ 663,484	\$ 810,359	\$ 146,875
Total Salaries and Wages	\$ 564,412	\$ 591,006	\$ 616,238	\$ 667,484	\$ 814,359	\$ 146,875
<u>Contracted Services</u>						
Consulting Fees - Management	\$ -	\$ 275	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,833,744	1,598,130	1,129,790	-	-	-
Machine Rental - Other	5,010	-	1,238	2,000	2,000	-
Repairs to Equipment	8,564	7,308	5,100	7,000	7,000	-
Maint & Serv Agreements	659,376	673,391	689,353	689,821	894,808	204,987
Total Contracted Services	\$ 2,506,694	\$ 2,279,104	\$ 1,825,481	\$ 698,821	\$ 903,808	\$ 204,987
<u>Supplies & Materials</u>						
Office Supplies	\$ 17,249	\$ 18,943	\$ 11,439	\$ 9,600	\$ 9,600	\$ -
Safety Programs & Supplies	-	147	-	-	-	-
Parts/Supplies Other	58,825	24,974	167,167	63,541	61,338	(2,203)
Sensitive Items	722,339	825,128	831,150	87,350	87,350	-
Total Supplies & Materials	\$ 798,413	\$ 869,192	\$ 1,009,756	\$ 160,491	\$ 158,288	\$ (2,203)
<u>Other Charges</u>						
Professional Development	\$ 1,510	\$ 1,760	\$ 16,457	\$ 1,500	\$ 17,500	\$ 16,000
Subscriptions/Dues	105	99	-	250	250	-
Mileage - Unit IV	-	41	-	-	-	-
Mileage - Unit V	3,589	2,607	2,912	7,700	9,700	2,000
Total Other Charges	\$ 5,204	\$ 4,507	\$ 19,369	\$ 9,450	\$ 27,450	\$ 18,000
<u>Equipment</u>						
Equipment	\$ 389,499	\$ 9,189	\$ 79,455	\$ -	\$ -	\$ -
Total Equipment	\$ 389,499	\$ 9,189	\$ 79,455	\$ -	\$ -	\$ -
Total: School Security	\$ 4,264,222	\$ 3,752,998	\$ 3,550,299	\$ 1,536,246	\$ 1,903,905	\$ 367,659



School Performance





Summary School Performance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Positions:						
Professional Positions	6,571.20	6,736.00	6,745.10	7,163.90	7,334.60	170.70
Support Positions	1,246.70	1,296.00	1,294.60	1,372.50	1,532.20	159.70
Total Positions:	<u>7,817.90</u>	<u>8,032.00</u>	<u>8,039.70</u>	<u>8,536.40</u>	<u>8,866.80</u>	<u>330.40</u>
Budget by Object:						
Salaries and Wages	\$ 536,153,314	\$ 551,792,618	\$ 576,957,639	\$ 639,861,547	\$ 698,270,250	\$ 58,408,703
Contracted Services	1,645,163	570,346	2,231,266	3,083,734	8,650,667	5,566,933
Supplies & Materials	10,254,907	11,581,767	11,408,984	10,545,714	11,382,796	837,082
Other Charges	201,601	45,709	116,172	501,152	485,152	(16,000)
Equipment	1,007,884	1,841,420	891,826	102,579	292,579	190,000
Total by Object:	<u>\$ 549,262,869</u>	<u>\$ 565,831,860</u>	<u>\$ 591,605,887</u>	<u>\$ 654,094,726</u>	<u>\$ 719,081,444</u>	<u>\$ 64,986,718</u>
Area/Department:						
Assoc Supt School Perf	\$ 1,490,516	\$ 1,518,564	\$ 1,562,171	\$ 1,979,691	\$ 2,077,072	\$ 97,381
Regional School Perf	2,199,193	2,556,849	3,562,358	4,266,324	4,512,082	245,758
School Management	537,533,193	553,808,653	577,685,889	639,458,692	703,665,842	64,207,150
Athletics & Extra Curr Prog	8,039,967	7,947,794	8,795,469	8,390,019	8,826,448	436,429
Total by Area/Department:	<u>\$ 549,262,869</u>	<u>\$ 565,831,860</u>	<u>\$ 591,605,887</u>	<u>\$ 654,094,726</u>	<u>\$ 719,081,444</u>	<u>\$ 64,986,718</u>

Associate Superintendent for School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

The Office of School Performance supports the AACPS values: All Means All; Ready, Set, Launch; and Sound Stewardship in order to accelerate the achievement of all students and eliminate opportunity gaps in the 77 elementary schools, 19 middle schools, 13 comprehensive high schools, two centers for applied technology, three special education schools, one combination alternative and special education school, three early childhood centers and one virtual school. The Office provides leadership, support, resources, and monitoring necessary to supervise schools and improve academic and social/ emotional outcomes for all students.

The Office also oversees the Athletic program and countywide staffing with a focus on equitable staffing.

FY24 Budget Outcomes:

- Eliminate the disparity in achievement among student groups and elevate all students.
- Increase access and equity to a rigorous course of study for all students.
- Increase student achievement across all student groups on state assessments by eliminating opportunity gaps.
- Provide leadership, coaching, resources and fiscal 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.
- Implement the supervision and evaluation of school-based administrators.
- Provide high quality professional development to school based leadership in order support leadership development and succession planning.
- Plan and coordinate the implementation of high quality, system-wide, athletic and extracurricular programs.
- Ensure equitable staffing and resource allocations throughout the system.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and substitutes.

Contracted Services: Services performed by non-employees, companies or outside agencies such as transportation and consultants.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as professional development, mileage reimbursements, and graduation expenses.

Equipment: None requested.

Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Director	5.00	7.00	7.00	7.00	7.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	7.00	9.00	9.00	9.00	9.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	8.00	10.00	10.00	10.00	10.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ 9,814	\$ 9,814	\$ -
Teacher Stipends - Instruction	21,753	18,689	10,592	67,300	-	(67,300)
Teacher Stipends - Prof Dev	-	-	-	25,283	25,283	-
Computer Lab Tech - Temp	307	-	-	-	-	-
Total Other Salaries & Wages	\$ 22,060	\$ 18,689	\$ 10,592	\$ 102,397	\$ 35,097	\$ (67,300)
Position Salaries						
Total Professional Salaries	\$ 1,262,539	\$ 1,374,495	\$ 1,408,478	\$ 1,546,911	\$ 1,659,471	\$ 112,560
Total Support Salaries	\$ 75,802	\$ 69,563	\$ 82,764	\$ 61,493	\$ 66,314	\$ 4,821
Total Position Salaries	\$ 1,338,341	\$ 1,444,058	\$ 1,491,242	\$ 1,608,404	\$ 1,725,785	\$ 117,381
Total Salaries and Wages	\$ 1,360,401	\$ 1,462,747	\$ 1,501,834	\$ 1,710,801	\$ 1,760,882	\$ 50,081
<u>Contracted Services</u>						
Bus Contractors	\$ 2,815	\$ -	\$ -	\$ 27,350	\$ -	\$ (27,350)
Contracted Serv - Instructional	-	-	-	13,076	134,658	121,582
Machine Rental - Other	-	31,127	-	-	-	-
Total Contracted Services	\$ 2,815	\$ 31,127	\$ -	\$ 40,426	\$ 134,658	\$ 94,232
<u>Supplies & Materials</u>						
Graduation Supplies	\$ 1,960	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Materials of Instruction	-	-	-	46,992	20,060	(26,932)
Office Supplies	5,535	1,925	7,296	10,000	10,000	-
Safety Programs & Supplies	-	252	-	-	-	-
Supplies & Materials - Prof Dev	-	4,117	-	3,000	3,000	-
Sensitive Items	78,888	-	25,626	65,686	65,686	-
Total Supplies & Materials	\$ 86,383	\$ 6,294	\$ 32,922	\$ 127,678	\$ 100,746	\$ (26,932)
<u>Other Charges</u>						
Meetings	\$ -	\$ 1,464	\$ -	\$ -	\$ -	\$ -
Professional Development	29,586	7,371	3,937	57,636	57,636	-
Graduation Expense	623	8,679	17,029	28,600	8,600	(20,000)
Subscriptions/Dues	394	325	1,411	1,000	1,000	-
Mileage - Unit V	1,029	-	-	300	300	-
Mileage - Unit VI	9,285	557	5,038	13,250	13,250	-
Total Other Charges	\$ 40,917	\$ 18,396	\$ 27,415	\$ 100,786	\$ 80,786	\$ (20,000)
Total: Associate Superintendent for School Performance	\$ 1,490,516	\$ 1,518,564	\$ 1,562,171	\$ 1,979,691	\$ 2,077,072	\$ 97,381

Regional School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

Annapolis – Jolyn Davis, Regional Assistant Superintendent for School Performance
Arundel/Crofton/South River - Chris Truffer, Regional Assistant Superintendent for School Performance
Broadneck/Southern - Karen Donovan, Regional Assistant Superintendent for School Performance
Glen Burnie/Severna Park - Janine Robinson, Regional Assistant Superintendent for School Performance
Meade - Daryl Kennedy, Regional Assistant Superintendent for School Performance
Chesapeake/North County - William Goodman, Regional Assistant Superintendent for School Performance
Northeast/Old Mill - Lisa Leitholf, Regional Assistant Superintendent for School Performance

FY24 Budget Outcomes:

- Prepare students to meet graduation requirements successfully.
- Implement the school system's goals, ensuring that every student meets or exceeds standards as opportunity gaps are eliminated.
- Increase access and equity to a rigorous course of study for all students.
- Increase student achievement across all student groups on state assessments by eliminating opportunity gaps.
- Supervise, coach, support, monitor, and evaluate school based administrators.
- Support schools in the development, implementation, monitoring, and evaluation of School Improvement Plans.
- Provide high quality professional development to principals based on school improvement needs.
- Interact with and support parents and guardians with regard to questions, concerns, and access to system resources.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, substitutes, and instructional assistant stipends.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).
Other Charges:	Other costs not classified elsewhere, such as professional development and mileage reimbursements.
Equipment:	None requested.

Regional School Performance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Assistant Superintendent	6.00	7.00	7.00	7.00	7.00	-
Total Professional Positions	6.00	7.00	7.00	7.00	7.00	-
Secretary/Clerk	5.00	7.00	7.00	7.00	7.00	-
Total Support Positions	5.00	7.00	7.00	7.00	7.00	-
Total Positions	11.00	14.00	14.00	14.00	14.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 349,007	\$ 697,768	\$ 1,203,089	\$ 1,715,391	\$ 1,801,326	\$ 85,935
Substitute - Prof Dev	44,356	1,126	4,933	138,387	106,387	(32,000)
Substitute - Instruction	-	2,287	11,042	-	-	-
Teacher Stipends - Instruction	37,843	10,235	17,800	19,700	19,700	-
Teacher Stipends - Prof Dev	48,129	53,233	76,065	81,920	99,920	18,000
Aide Non-Instructional Temp	28,521	9,998	20,541	28,500	28,500	-
Secretarial Substitutes	129,078	52,891	142,517	163,040	182,570	19,530
Total Other Salaries & Wages	\$ 636,934	\$ 827,538	\$ 1,475,987	\$ 2,146,938	\$ 2,238,403	\$ 91,465
Position Salaries						
Total Professional Salaries	\$ 1,080,407	\$ 1,240,745	\$ 1,318,462	\$ 1,432,853	\$ 1,545,055	\$ 112,202
Total Support Salaries	\$ 390,692	\$ 463,483	\$ 503,708	\$ 544,406	\$ 587,027	\$ 42,621
Total Position Salaries	\$ 1,471,099	\$ 1,704,228	\$ 1,822,170	\$ 1,977,259	\$ 2,132,082	\$ 154,823
Total Salaries and Wages	\$ 2,108,033	\$ 2,531,766	\$ 3,298,157	\$ 4,124,197	\$ 4,370,485	\$ 246,288
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -
Contracted Serv - Instructional	-	-	40,000	-	-	-
Repairs to Equipment	-	-	2,691	5,070	4,320	(750)
Total Contracted Services	\$ -	\$ -	\$ 42,966	\$ 5,070	\$ 4,320	\$ (750)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 164	\$ 436	\$ 171,858	\$ 35,400	\$ 34,120	\$ (1,280)
Office Supplies	15,531	13,227	25,897	22,891	22,891	-
Sensitive Items	31,007	495	-	-	-	-
Total Supplies & Materials	\$ 46,702	\$ 14,158	\$ 197,755	\$ 58,291	\$ 57,011	\$ (1,280)
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 368	\$ -	\$ 1,500	\$ 1,500
Professional Development	39,353	8,224	14,042	67,500	67,500	-
Mileage - Unit V	133	6	13	100	100	-
Mileage - Unit VI	4,972	2,695	9,057	11,166	11,166	-
Total Other Charges	\$ 44,458	\$ 10,925	\$ 23,480	\$ 78,766	\$ 80,266	\$ 1,500
Total: Regional School Performance	\$ 2,199,193	\$ 2,556,849	\$ 3,562,358	\$ 4,266,324	\$ 4,512,082	\$ 245,758



School Management

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

The Office of School Performance supports the AACPS values: All Means All; Ready, Set, Launch; and Sound Stewardship in order to accelerate the achievement of all students and eliminate gaps in the 77 elementary schools, 19 middle schools, 13 comprehensive high schools, two centers for applied technology, three special education schools, one combination alternative and special education school, three early childhood centers and one virtual school. The Office also provides the leadership, support, resources, and monitoring necessary to supervise schools and improve academic and social/emotional outcomes for all students.

FY24 Budget Outcomes:

- Eliminate the disparity in achievement among student groups and elevate all students.
- Increase access and equity to a rigorous course of study for all students.
- Increase student achievement across all student groups on state assessments by eliminating opportunity gaps.
- Provide leadership, support, and oversight to faculty and staff.
- Develop, implement and monitor School Improvement Plans aligned with the County's Strategic Plan.
- Increase community awareness and participation in the school program.
- Plan and coordinate the implementation of high quality, system-wide, athletic and extracurricular programs.
- Ensure equitable staffing and resource allocations across the system in coordination with Blueprint.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment and transportation.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as mileage reimbursements.

Equipment: Large equipment purchases having a per unit value greater than \$5,000.

School Management

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions:						
Principal	118.00	118.00	119.00	119.00	122.00	3.00
Assistant Principal	170.50	170.50	174.50	182.50	197.50	15.00
Program Manager	1.00	1.00	1.00	1.00	1.00	-
School Counselor	231.70	242.70	245.70	255.70	262.20	6.50
Psychologist	67.00	68.00	68.80	75.20	80.00	4.80
Pupil Personnel Worker	24.60	23.10	23.90	27.10	28.80	1.70
Social Worker	32.00	34.00	36.00	38.50	42.50	4.00
Specialist	17.60	15.60	15.80	17.60	25.60	8.00
Teacher	5,817.30	5,967.60	5,964.70	6,349.80	6,471.60	121.70
Business Manager	13.00	13.00	13.00	14.00	15.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Therapist OT/PT	62.50	63.50	63.70	64.50	69.50	5.00
Total Professional Positions	6,556.20	6,718.00	6,727.10	7,145.90	7,316.60	170.70
Instructional Asst	692.80	728.20	734.90	769.80	893.30	123.50
Permanent Substitutes	54.00	66.00	67.00	73.00	82.00	9.00
Technician	35.00	34.50	33.50	50.00	49.00	(1.00)
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	455.10	455.50	448.40	468.00	496.20	28.20
Total Support Positions	1,237.70	1,285.00	1,284.60	1,361.50	1,521.20	159.70
Total Positions	7,793.90	8,003.00	8,011.70	8,507.40	8,837.80	330.40
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 2,485	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Asst Temp (Over)	-	-	844	-	-	-
Sabbatical Leave - Unit I	-	53,074	8	50,000	50,000	-
Sabbatical Leave - Unit II	-	212	(8,219)	50,000	50,000	-
Sabbatical Leave - Unit V	-	-	14,640	-	-	-
Substitute - Prof Dev	-	168	-	-	-	-
Substitute - Daily TA	-	-	43	-	-	-
Substitute - Instruction	6,253,032	6,055,517	8,085,450	10,916,614	12,879,520	1,962,906
Teacher Stipends - Instruction	816,011	773,164	2,842,953	814,548	814,548	-
Secretary - Addtl Duty Day	200	-	-	5,000	-	(5,000)
Teacher Stipends - Prof Dev	-	-	-	-	400,000	400,000
Stipends - State Reimbursed	386,795	377,307	379,678	-	-	-
Principal - Sub/Temp	-	-	64,213	-	-	-
Assistant Principal - Sub/Temp	135,758	132,753	163,041	290,000	290,000	-
Department Chair Stipends	176,738	126,368	101,406	186,640	186,640	-
Retention Bonus	-	-	-	-	3,570,421	3,570,421
Technician Overtime	-	-	2,867	-	-	-
Secretary/Clerk - Temporary	20	261	-	20,000	20,000	-
Secretary/Clerk - Overtime	1,967	608	1,414	5,000	5,000	-
Computer Lab Tech - Temp	-	-	-	1,726	1,726	-
Instructional Aide Substitutes	19,267	18,047	16,349	15,000	15,000	-
Salary Reserve	-	-	-	43,636	43,581	(55)
Total Other Salaries & Wages	\$ 7,792,273	\$ 7,537,479	\$ 11,664,687	\$ 12,398,164	\$ 18,326,436	\$ 5,928,272
Position Salaries						
Total Professional Salaries	\$ 477,094,284	\$ 490,143,686	\$ 508,720,071	\$ 571,240,673	\$ 614,428,390	\$ 43,187,717
Total Support Salaries	\$ 43,171,589	\$ 45,782,055	\$ 46,902,215	\$ 54,367,518	\$ 64,168,434	\$ 9,800,916
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (9,300,000)	\$ (10,135,000)	\$ (835,000)
Total Position Salaries	\$ 520,265,873	\$ 535,925,741	\$ 555,622,286	\$ 616,308,191	\$ 668,461,824	\$ 52,153,633
Total Salaries and Wages	\$ 528,058,146	\$ 543,463,220	\$ 567,286,973	\$ 628,706,355	\$ 686,788,260	\$ 58,081,905

School Management

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Expenditures:</i>						
<u>Contracted Services</u>						
Bus Contractors	\$ 21,903	\$ -	\$ 789	\$ 10,000	\$ 10,000	\$ -
Contracted Serv - Instructional	525	922	2,375	25,000	5,103,451	5,078,451
Contracted Serv - Prof Dev	-	-	4,000	-	400,000	400,000
Contracted Serv - Non-Instruct	20,250	15,267	32,239	40,000	40,000	-
Other Contracted Services	-	-	-	195,016	190,016	(5,000)
Repairs to Equipment	18,809	18,077	18,937	19,000	19,000	-
Total Contracted Services	\$ 61,487	\$ 34,266	\$ 58,340	\$ 289,016	\$ 5,762,467	\$ 5,473,451
<u>Supplies & Materials</u>						
Media Books & Materials	\$ 2,243,044	\$ 2,827,720	\$ 2,232,895	\$ 1,521,999	\$ 1,517,999	\$ (4,000)
Materials of Instruction	4,421,208	4,893,160	6,018,658	6,358,136	7,073,159	715,023
Teacher Classroom Funds	1,404,800	1,443,700	737,600	700,000	700,000	-
Office Supplies	603,085	588,977	651,909	743,083	746,583	3,500
Testing Supplies & Materials	1,042	4,990	7,089	5,000	5,000	-
Text Books & Source Books	7,008	3,740	-	-	-	-
Other Supplies & Materials	-	-	2,900	-	4,690	4,690
Disposable Paper Products	483,200	483,200	483,200	483,200	483,200	-
Sensitive Items	17,936	16,701	20,690	15,897	15,897	-
Other Materials and Supplies	-	-	-	270,406	200,487	(69,919)
Total Supplies & Materials	\$ 9,181,323	\$ 10,262,188	\$ 10,154,941	\$ 10,097,721	\$ 10,747,015	\$ 649,294
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Mileage - Unit I	45,888	4,666	22,336	61,900	61,900	-
Mileage - Unit II	33,744	3,968	17,731	54,300	54,300	-
Mileage - Unit IV	33,394	6,676	20,021	55,200	55,200	-
Mileage - Unit V	366	800	3,559	5,300	5,300	-
Other Charges	-	-	-	138,900	138,900	-
Total Other Charges	\$ 113,392	\$ 16,110	\$ 63,647	\$ 315,600	\$ 318,100	\$ 2,500
<u>Equipment</u>						
Equipment	\$ 118,845	\$ 32,869	\$ 121,988	\$ -	\$ -	\$ -
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 118,845	\$ 32,869	\$ 121,988	\$ 50,000	\$ 50,000	\$ -
Total: School Management	\$ 537,533,193	\$ 553,808,653	\$ 577,685,889	\$ 639,458,692	\$ 703,665,842	\$ 64,207,150

Athletics & Extra Curricular Programs

Budget Accountability:

Clayton Culp,
Coordinator

It is the mission of the Athletics & Extra Curricular Programs Office to provide an equitable and safe environment for student athletes to participate in a diversified interscholastic athletic program. We offer 23 varsity sports, most with a supporting junior varsity program. We also provide contracting and payment for extra-curricular and club programs in each elementary, middle and high school.

FY24 Budget Outcomes:

- Train and certify coaches to ensure 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.
- Ensure club sponsors are adequately qualified and certified.
- 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.
- Centrally schedule all in-county contests and athletic trainers.
- Oversee County Championships.
- Establish and oversee the unified Interscholastic Programs.
- Oversee the Fitness & Equity Act for students with disabilities.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as extra curricular stipends and work study pay.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as game officials, facility rentals, and student transportation.

Supplies & Materials: Interscholastic athletic supplies having a value less than \$5,000.

Other Charges: Other costs not classified elsewhere, such as mileage reimbursements.

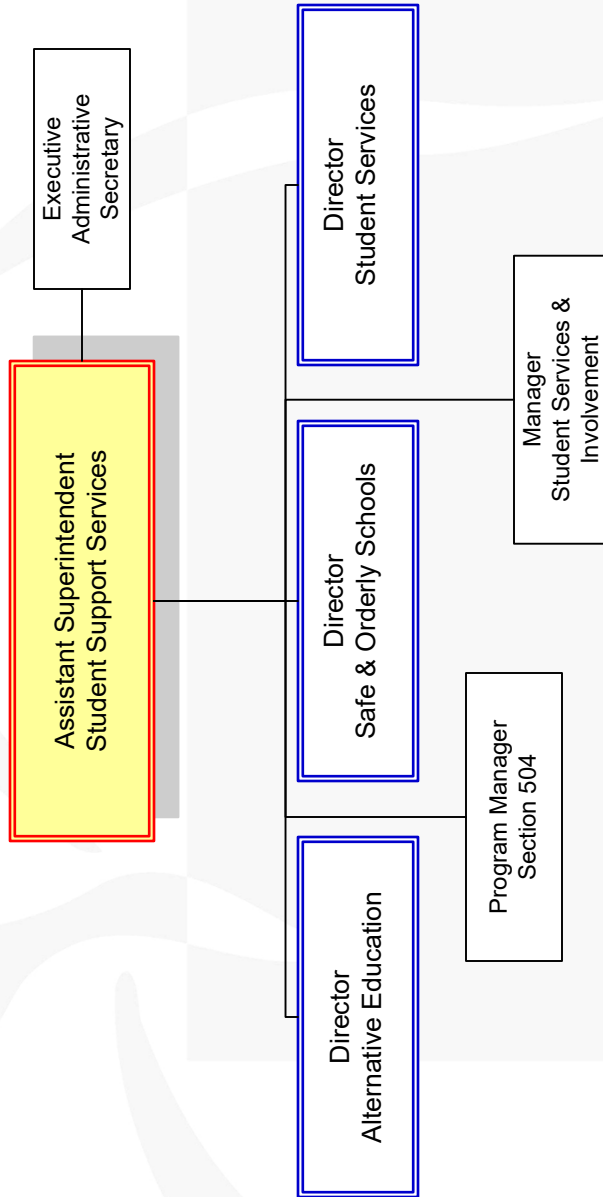
Equipment: Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	3.00	3.00	2.00	3.00	3.00	-
Total Support Positions	3.00	3.00	2.00	3.00	3.00	-
Total Positions	5.00	5.00	4.00	5.00	5.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Extra Curricular Pay	\$ 4,002,296	\$ 3,755,169	\$ 4,149,541	\$ 4,590,740	\$ 4,494,740	\$ (96,000)
Teacher Stipends - Instruction	218,414	179,985	278,970	208,000	278,000	70,000
Work Study Students	35,701	15,615	53,141	80,258	80,258	-
Total Other Salaries & Wages	\$ 4,256,411	\$ 3,950,769	\$ 4,481,652	\$ 4,878,998	\$ 4,852,998	\$ (26,000)
Position Salaries						
Total Professional Salaries	\$ 218,526	\$ 220,733	\$ 229,399	\$ 245,915	\$ 265,214	\$ 19,299
Total Support Salaries	\$ 151,797	\$ 163,383	\$ 159,624	\$ 195,281	\$ 232,411	\$ 37,130
Total Position Salaries	\$ 370,323	\$ 384,116	\$ 389,023	\$ 441,196	\$ 497,625	\$ 56,429
Total Salaries and Wages	\$ 4,626,734	\$ 4,334,885	\$ 4,870,675	\$ 5,320,194	\$ 5,350,623	\$ 30,429
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 12,599	\$ 2,100	\$ 1,255	\$ 386,615	\$ 386,615	\$ -
Contracted Serv - Non-Instruct	49,854	40,670	1,243	-	-	-
Game Officials	281,140	181,578	468,933	536,918	536,918	-
Rent - Facility	124,990	9,386	90,104	150,569	150,569	-
Student & Team Travel	1,112,278	271,219	1,568,425	1,675,120	1,675,120	-
Total Contracted Services	\$ 1,580,861	\$ 504,953	\$ 2,129,960	\$ 2,749,222	\$ 2,749,222	\$ -
<u>Supplies & Materials</u>						
Interscholastic Athl Supplies	\$ 939,769	\$ 1,297,383	\$ 1,022,123	\$ 262,024	\$ 478,024	\$ 216,000
Sensitive Items	730	1,744	1,243	-	-	-
Total Supplies & Materials	\$ 940,499	\$ 1,299,127	\$ 1,023,366	\$ 262,024	\$ 478,024	\$ 216,000
<u>Other Charges</u>						
Mileage - Unit I	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -
Mileage - Unit II	2,834	278	1,630	5,800	5,800	-
Total Other Charges	\$ 2,834	\$ 278	\$ 1,630	\$ 6,000	\$ 6,000	\$ -
<u>Equipment</u>						
Equipment	\$ 889,039	\$ 1,808,551	\$ 769,838	\$ 52,579	\$ 242,579	\$ 190,000
Total Equipment	\$ 889,039	\$ 1,808,551	\$ 769,838	\$ 52,579	\$ 242,579	\$ 190,000
Total: Athletics & Extra Curricular Programs	\$ 8,039,967	\$ 7,947,794	\$ 8,795,469	\$ 8,390,019	\$ 8,826,448	\$ 436,429



Student Support Services





Summary

Student Support Services



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Positions:						
Professional Positions	34.90	36.40	37.40	38.70	39.20	0.50
Support Positions	14.60	14.60	14.60	14.60	16.60	2.00
Total Positions:	49.50	51.00	52.00	53.30	55.80	2.50
Budget by Object:						
Salaries and Wages	\$ 26,090,279	\$ 27,308,025	\$ 30,907,948	\$ 31,623,446	\$ 36,573,763	\$ 4,950,317
Contracted Services	15,180,075	13,728,189	14,796,655	15,682,910	19,746,461	4,063,551
Supplies & Materials	1,139,072	2,562,800	1,830,139	2,263,244	2,945,330	682,086
Other Charges	6,917,479	7,212,221	7,605,973	8,526,202	10,250,649	1,724,447
Equipment	-	-	-	20,000	15,000	(5,000)
Total by Object:	\$ 49,326,905	\$ 50,811,235	\$ 55,140,715	\$ 58,115,802	\$ 69,531,203	\$ 11,415,401
Area/Department:						
Asst Superintendent SSS	\$ 722,110	\$ 701,057	\$ 833,920	\$ 997,190	\$ 1,024,114	\$ 26,924
Alternative Education	6,042,311	5,706,068	7,361,247	7,079,763	7,672,686	592,923
Beh Supp & Interventions	677,431	742,171	795,316	872,897	999,248	126,351
Charter & Contract Schools	36,847,931	38,819,597	40,883,664	43,027,200	52,585,700	9,558,500
Safe & Orderly Schools	1,013,765	913,632	990,467	1,175,932	1,232,618	56,686
Student Services	676,742	656,329	623,983	959,608	1,013,226	53,618
Psychological Services	858,291	776,549	970,898	942,621	1,018,923	76,302
Pupil Personnel	1,839,541	1,740,001	1,873,168	1,988,273	2,193,940	205,667
School Counseling	637,354	682,122	665,533	811,910	1,439,513	627,603
School Social Work	11,429	73,709	142,519	260,408	351,235	90,827
Total by Area/Department:	\$ 49,326,905	\$ 50,811,235	\$ 55,140,715	\$ 58,115,802	\$ 69,531,203	\$ 11,415,401

Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah Egan,
Assistant Superintendent

The Assistant Superintendent for Student Support Services is responsible for oversight of the following leadership positions: Director of Alternative Education, Director of Safe and Orderly Schools, Director of Student Services, Manager of Student Leadership, and Program Manager of 504 Services. In addition, this division has become an integral part of a plan which supports the Superintendent's strategic initiatives as well as school improvement processes in all schools. The division is also the liaison to the Director of the Anne Arundel County Department of Health, Bureau of School Health and Support.

FY24 Budget Outcomes:

- Deliver comprehensive counseling, psychological, pupil personnel, social work, and health services to schools and assist with appropriate mental health supports.
- Build county-wide student representation in the Chesapeake Regional Association of Student Councils (CRASC) and provide leadership opportunities for students to become involved in legislative lobbying and discussion of education and youth related issues at the local, county, and state levels.
- Partner with school staff, families, and the community to support the success of each student.
- Build the capacity of the comprehensive schools to address barriers to student learning and eliminate gaps for all students.
- Expand alternative education options to serve the needs of students at risk, including students on Home and Hospital Instruction.
- Provide trauma team support to schools.
- Provide professional development and consultation for school-based staff on Code of Student Conduct application and the investigation process.
- Supervise and evaluate the county's charter, contract and alternative schools and ACE programs.
- Provide professional development and coaching to school-based staff on multi-tiered systems of support, including Positive Behavioral Interventions and Supports, Restorative Practices, and Collaborative Decision Making.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages for substitutes and temporary instructional assistants.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as legal services and transportation services for CRASC students.

Supplies & Materials: Consumable supplies such as materials of instruction, general office supplies and software.

Other Charges: Other costs not classified elsewhere such as professional development and mileage reimbursements.

Equipment: Equipment purchases having a per unit value greater than \$5,000.

Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 150,400	\$ 14,530	\$ 92,143	\$ 122,720	\$ 127,629	\$ 4,909
Substitute - Instruction	4,114	-	2,190	10,103	6,103	(4,000)
Teacher Stipends - Instruction	293	2,087	64	-	-	-
Specialist - Temporary	514	5,329	-	-	-	-
Secretary/Clerk - Temporary	-	-	733	-	-	-
Total Other Salaries & Wages	\$ 155,321	\$ 21,946	\$ 95,130	\$ 132,823	\$ 133,732	\$ 909
Position Salaries						
Total Professional Salaries	\$ 348,649	\$ 439,145	\$ 478,416	\$ 521,704	\$ 537,726	\$ 16,022
Total Support Salaries	\$ 124,744	\$ 129,180	\$ 138,324	\$ 145,413	\$ 150,918	\$ 5,505
Total Position Salaries	\$ 473,393	\$ 568,325	\$ 616,740	\$ 667,117	\$ 688,644	\$ 21,527
Total Salaries and Wages	\$ 628,714	\$ 590,271	\$ 711,870	\$ 799,940	\$ 822,376	\$ 22,436
<u>Contracted Services</u>						
Bus Contractors	\$ 8,166	\$ -	\$ 784	\$ 15,000	\$ 15,000	\$ -
Legal Fees	24,887	25,000	21,116	29,500	29,500	-
Legal Fees - Hearing Officer	-	-	4,008	7,000	7,000	-
Hazardous Waste Removal	-	6,120	6,290	24,480	24,968	488
Total Contracted Services	\$ 33,053	\$ 31,120	\$ 32,198	\$ 75,980	\$ 76,468	\$ 488
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ 1,990	\$ 17,812	\$ 10,400	\$ 19,400	\$ 9,000
Office Supplies	3,629	1,629	3,226	3,500	4,500	1,000
Safety Programs & Supplies	-	9,150	-	-	-	-
Software - Computer	52,192	63,995	59,901	63,000	63,000	-
Sensitive Items	1,623	1,061	-	3,150	2,150	(1,000)
Total Supplies & Materials	\$ 57,444	\$ 77,825	\$ 80,939	\$ 80,050	\$ 89,050	\$ 9,000
<u>Other Charges</u>						
Professional Development	\$ 250	\$ 790	\$ 1,683	\$ 18,620	\$ 18,620	\$ -
Subscriptions/Dues	563	538	510	500	500	-
Mileage - Unit I	-	-	4,643	-	-	-
Mileage - Unit V	1,812	513	1,062	1,600	1,600	-
Mileage - Unit VI	274	-	-	500	500	-
Court Costs	-	-	1,015	-	-	-
Total Other Charges	\$ 2,899	\$ 1,841	\$ 8,913	\$ 21,220	\$ 21,220	\$ -
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ (5,000)
Total Equipment	\$ -	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ (5,000)
Total: Assistant Superintendent for Student Support Services	\$ 722,110	\$ 701,057	\$ 833,920	\$ 997,190	\$ 1,024,114	\$ 26,924

Alternative Education

Budget Accountability:

Patrick Crain,
Director

The mission of the Department of Alternative Education is to provide comprehensive, educational options to address barriers to student learning and facilitate multiple pathways to high school graduation. The goal of the department is to increase graduation rates and decrease dropout rates by creating learning environments, which promote accelerated achievement in safe and supportive environments enhanced by active community and inter-agency collaboration. The department also provides for the development, implementation, and evaluation of charter and contract schools. The Director of Alternative Education also oversees Evening High School, Behavior Interventions & Supports, Home & Hospital, Charter and Contract Schools, and the Virtual School.

FY24 Budget Outcomes:

- Expand alternative education program options.
- Improve graduation rates.
- Decrease dropout rates.
- Monitor and support the Charter and Contract Schools process.
- Build safe and responsive school climates within a multi-tiered system of supports.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as stipends to support Alternative programs such as Home and Hospital Teaching, Evening High School, Summer School, and Twilight School.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as nurses for Summer School and tuition for SEED school.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Alternative Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Principal	1.00	1.00	1.00	1.00	1.00	-
Coordinator	-	-	-	1.00	1.00	-
Program Manager	1.00	1.00	1.00	-	-	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.60	2.60	2.60	2.60	2.60	-
Total Support Positions	3.60	3.60	3.60	3.60	3.60	-
Total Positions	7.60	7.60	7.60	7.60	7.60	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 235,959	\$ 33,920	\$ 374,023	\$ 283,000	\$ 283,000	\$ -
Teacher Stipends - Instruction	3,797,687	3,583,186	4,229,111	4,153,009	4,617,009	464,000
Non-Teaching Stipends	756,457	844,295	1,552,572	845,709	899,709	54,000
Secretary/Clerk - Overtime	179,140	181,256	155,454	205,466	205,466	-
Total Other Salaries & Wages	\$ 4,969,243	\$ 4,642,657	\$ 6,311,160	\$ 5,487,184	\$ 6,005,184	\$ 518,000
Position Salaries						
Total Professional Salaries	\$ 565,722	\$ 571,413	\$ 590,657	\$ 624,072	\$ 692,707	\$ 68,635
Total Support Salaries	\$ 204,002	\$ 208,071	\$ 233,222	\$ 247,788	\$ 255,076	\$ 7,288
Total Position Salaries	\$ 769,724	\$ 779,484	\$ 823,879	\$ 871,860	\$ 947,783	\$ 75,923
Total Salaries and Wages	\$ 5,738,967	\$ 5,422,141	\$ 7,135,039	\$ 6,359,044	\$ 6,952,967	\$ 593,923
Contracted Services						
Contracted Serv - Instructional	\$ 29,374	\$ 19,586	\$ 23,743	\$ 323,750	\$ 327,750	\$ 4,000
Contracted Serv - Non-Instruct	19,465	2,905	10,905	12,000	20,500	8,500
Maint & Serv Agreements	-	-	1,076	-	-	-
Tuition Paid Non-Public Resid	155,526	209,124	144,108	189,740	189,740	-
Total Contracted Services	\$ 204,365	\$ 231,615	\$ 179,832	\$ 525,490	\$ 537,990	\$ 12,500
Supplies & Materials						
Materials of Instruction	\$ 10,867	\$ 7,450	\$ 13,133	\$ 44,613	\$ 48,563	\$ 3,950
Office Supplies	5,269	5,825	9,038	10,136	10,136	-
Safety Programs & Supplies	-	323	-	-	-	-
Software - Computer	9,500	35,116	9,750	24,680	11,680	(13,000)
Sensitive Items	1,145	-	-	-	-	-
Total Supplies & Materials	\$ 26,781	\$ 48,714	\$ 31,921	\$ 79,429	\$ 70,379	\$ (9,050)
Other Charges						
Professional Development	\$ 2,915	\$ 280	\$ -	\$ 11,200	\$ 6,750	\$ (4,450)
Graduation Expense	-	350	-	-	-	-
Subscriptions/Dues	-	845	-	400	400	-
Mileage - Unit I	64,820	2,096	10,666	98,000	98,000	-
Mileage - Unit II	1,435	-	2,589	2,600	2,600	-
Mileage - Unit IV	46	-	-	100	100	-
Mileage - Unit VI	2,982	27	1,200	3,500	3,500	-
Total Other Charges	\$ 72,198	\$ 3,598	\$ 14,455	\$ 115,800	\$ 111,350	\$ (4,450)
Total: Alternative Education	\$ 6,042,311	\$ 5,706,068	\$ 7,361,247	\$ 7,079,763	\$ 7,672,686	\$ 592,923

Behavior Supports & Interventions

Budget Accountability:

Tiffany Stewart-Kline,
Coordinator

The mission of Positive Behavior Interventions and Supports (PBIS) is to provide a comprehensive continuum of supports and interventions to address barriers to student learning and facilitate pathways to high school graduation. The goal of PBIS is to increase positive school climate through evidence-based behavioral practices and interventions which promote accelerated achievement in safe and supportive environments enhanced by active community and interagency collaboration. The Coordinator of Behavior Supports and Interventions also oversees the Offices of Collaborative Decision Making and Restorative Practices.

FY24 Budget Outcomes:

- Improve student behavior through implementation of a multi-tiered system of support through Positive Behavior Interventions and Supports (PBIS) and the inclusion of Restorative Practices.
- Decrease rates of disproportional representation of students receiving discipline sanctions.
- Improve overall school climate to enhance student engagement and accelerate achievement.
- Decrease rates of student discipline referrals, suspensions, extended suspensions, and expulsions.
- Build staff capacity to build structures and support students through a continuum of evidence-based interventions.

Use of Funds

Professional and Support Salaries:	Salary cost for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as stipends and substitutes to support planning, implementation, and fidelity assessment of PBIS in schools.
Contracted Services:	Funds consulting agreements for Collaborative Decision Making.
Supplies & Materials:	Consumable supplies such as materials needed for professional development and small equipment items. Software costs associated with the School-Wide Information System.
Other Charges:	Other costs not classified elsewhere, such as professional development and mileage reimbursements.
Equipment:	None requested.

Behavior Supports & Interventions

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Total Positions	5.00	5.00	5.00	5.00	5.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 12,404	\$ 88	\$ 3,533	\$ 28,136	\$ 19,311	\$ (8,825)
Teacher Stipends - Instruction	-	-	4,760	-	-	-
Teacher Stipends - Prof Dev	108,333	169,576	161,311	167,057	167,057	-
Total Other Salaries & Wages	\$ 120,737	\$ 169,664	\$ 169,604	\$ 195,193	\$ 186,368	\$ (8,825)
Position Salaries						
Total Professional Salaries	\$ 455,633	\$ 466,762	\$ 508,123	\$ 561,064	\$ 608,055	\$ 46,991
Total Position Salaries	\$ 455,633	\$ 466,762	\$ 508,123	\$ 561,064	\$ 608,055	\$ 46,991
Total Salaries and Wages	\$ 576,370	\$ 636,426	\$ 677,727	\$ 756,257	\$ 794,423	\$ 38,166
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Contracted Serv - Prof Dev	40,000	32,400	33,470	40,000	40,000	-
Total Contracted Services	\$ 40,000	\$ 32,400	\$ 35,470	\$ 42,000	\$ 42,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 20,128	\$ 32,426	\$ 34,358	\$ 24,600	\$ 28,600	\$ 4,000
Office Supplies	363	1,847	2,334	1,500	1,500	-
Software - Computer	29,384	30,301	30,128	38,640	117,500	78,860
Total Supplies & Materials	\$ 49,875	\$ 64,574	\$ 66,820	\$ 64,740	\$ 147,600	\$ 82,860
<u>Other Charges</u>						
Professional Development	\$ 4,116	\$ 8,023	\$ 12,068	\$ 6,400	\$ 10,225	\$ 3,825
Subscriptions/Dues	-	-	1,014	-	1,500	1,500
Mileage - Unit II	7,070	748	2,217	3,500	3,500	-
Total Other Charges	\$ 11,186	\$ 8,771	\$ 15,299	\$ 9,900	\$ 15,225	\$ 5,325
Total: Behavior Supports & Interventions	\$ 677,431	\$ 742,171	\$ 795,316	\$ 872,897	\$ 999,248	\$ 126,351

Charter & Contract Schools

Budget Accountability:

Megan Lewis,
Senior Manager

The Department of Alternative Education is responsible for coordinating the development, implementation, and evaluation of charter/contract schools in order to provide an alternative means within the public school system for innovative learning opportunities and creative educational approaches to improve the education of all students.

FY24 Budget Outcomes:

- Respond to inquiries associated with all charter/contract school stakeholders, including potential applicants, interested parents, legislators, school board members, Maryland State Department of Education, senior and executive staff, and all other central office employees.
- Facilitate the application submission process to include receiving and responding to the charter school letter of intent and prospectus.
- Manage the application review and evaluation and the applicant interview process.
- Develop recommendations to the Superintendent and Board of Education for the approval/denial of the submitted applications.
- Participate in Charter negotiations.
- Provide high quality educational options to over 2,600 students.
- Offer unique educational programs by expanding the AACPS programs of choice portfolio.
- Facilitate responsible oversight of charter/contract schools by ensuring that schools have both the autonomy to which they are entitled and the public accountability for which they are responsible.
- Implement an accountability system that generates all the information needed to determine whether a school is meeting the goals and standards articulated in its contract.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as employee benefits and professional development.

Equipment: None requested.

Charter & Contract Schools

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Salaries & Wages-Ch/Contract	\$ 15,499,961	\$ 16,903,709	\$ 18,189,477	\$ 19,187,087	\$ 23,041,909	\$ 3,854,822
Total Other Salaries & Wages	\$ 15,499,961	\$ 16,903,709	\$ 18,189,477	\$ 19,187,087	\$ 23,041,909	\$ 3,854,822
Total Salaries and Wages	\$ 15,499,961	\$ 16,903,709	\$ 18,189,477	\$ 19,187,087	\$ 23,041,909	\$ 3,854,822
<u>Contracted Services</u>						
Contracted Serv-Ch/Contract	\$ 13,913,978	\$ 12,804,657	\$ 13,896,355	\$ 14,073,500	\$ 17,515,760	\$ 3,442,260
Total Contracted Services	\$ 13,913,978	\$ 12,804,657	\$ 13,896,355	\$ 14,073,500	\$ 17,515,760	\$ 3,442,260
<u>Supplies & Materials</u>						
Supplies & Mat-Ch/Contract	\$ 722,848	\$ 1,953,149	\$ 1,304,660	\$ 1,564,500	\$ 2,105,046	\$ 540,546
Total Supplies & Materials	\$ 722,848	\$ 1,953,149	\$ 1,304,660	\$ 1,564,500	\$ 2,105,046	\$ 540,546
<u>Other Charges</u>						
Other Charges-Ch/Contract	\$ 6,711,144	\$ 7,158,082	\$ 7,493,172	\$ 8,202,113	\$ 9,922,985	\$ 1,720,872
Total Other Charges	\$ 6,711,144	\$ 7,158,082	\$ 7,493,172	\$ 8,202,113	\$ 9,922,985	\$ 1,720,872
Total: Charter & Contract Schools	\$ 36,847,931	\$ 38,819,597	\$ 40,883,664	\$ 43,027,200	\$ 52,585,700	\$ 9,558,500

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
Director

The Office of Safe and Orderly Schools supports Anne Arundel County Public Schools goals of academic achievement, safe school environments, and community partnerships through the review, development, implementation, tracking, and monitoring of accessible initiatives, interventions, programs, and services that enhance and provide opportunities for all students and families. The Office of Safe and Orderly Schools strives to assist schools to achieve by providing professional development opportunities, consults, Charles Leisure program opportunities that support the efforts to maintain socially just and safe school environments.

FY24 Budget Outcomes:

- Determine a road map for successful schooling in conjunction with AACPS adherence to the Blueprint of Maryland's Future by:
- Ensuring an intentional focus on instructional programming is conducted to close discipline gaps of the lowest performing student groups while determining the needs for students during the disciplinary process.
- Increasing the Office of Safe and Orderly Schools effectiveness and efficiency by providing first-class support and service to schools, students, and parents/guardians during the disciplinary process.
- Establishing trust and confidence from families by creating opportunities to engage parents/guardians and students who may become disengaged during the disciplinary process.
- Reviewing and monitoring discipline data and the impact on goals, indicators and student groups.
- Providing schools with data collection and analysis updates.
- Ensuring Title IX efforts to reduce the number of incidents of sexual harassments, sexual assault, and sexual discrimination in AACPS schools.
- Ensuring Title I collaboration efforts to reduce the overuse of discipline practices that remove students from AACPS classrooms.
- Tracking and monitoring of accessible initiative, interventions, programs and services that enhance and provide rehabilitative opportunities for all students and families.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends for the following programs: Responsible Actions Program, Anti-Tobacco Use Program, Anti-Bias Motivated Program, and Alternative Drug Program.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Safe & Orderly Schools

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	7.00	7.00	7.00	7.00	7.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 225,675	\$ 127,832	\$ 169,694	\$ 285,023	\$ 285,023	\$ -
Total Other Salaries & Wages	\$ 225,675	\$ 127,832	\$ 169,694	\$ 285,023	\$ 285,023	\$ -
Position Salaries						
Total Professional Salaries	\$ 657,923	\$ 663,781	\$ 703,256	\$ 741,361	\$ 778,967	\$ 37,606
Total Support Salaries	\$ 111,929	\$ 114,716	\$ 99,467	\$ 119,630	\$ 138,710	\$ 19,080
Total Position Salaries	\$ 769,852	\$ 778,497	\$ 802,723	\$ 860,991	\$ 917,677	\$ 56,686
Total Salaries and Wages	\$ 995,527	\$ 906,329	\$ 972,417	\$ 1,146,014	\$ 1,202,700	\$ 56,686
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 1,093	\$ 583	\$ 936	\$ 1,358	\$ 1,358	\$ -
Office Supplies	4,073	3,544	2,821	4,660	4,660	-
Safety Programs & Supplies	-	455	-	-	-	-
Total Supplies & Materials	\$ 5,166	\$ 4,582	\$ 3,757	\$ 6,018	\$ 6,018	\$ -
<u>Other Charges</u>						
Professional Development	\$ 4,511	\$ 131	\$ 6,459	\$ 8,600	\$ 8,600	\$ -
Subscriptions/Dues	-	700	175	1,000	1,000	-
Mileage - Unit II	8,561	1,890	7,643	14,300	14,300	-
Mileage - Unit VI	-	-	16	-	-	-
Total Other Charges	\$ 13,072	\$ 2,721	\$ 14,293	\$ 23,900	\$ 23,900	\$ -
Total: Safe & Orderly Schools	\$ 1,013,765	\$ 913,632	\$ 990,467	\$ 1,175,932	\$ 1,232,618	\$ 56,686

Student Services

Budget Accountability:

Ryan Voegtlin,
Director

The Department of Student Services includes Pupil Personnel, Psychological Services, School Counseling, School Social Work, and Health Services. Student Services also supports student enrollment and the maintenance of student records. It is the mission of the Division of Student Services to support students in overcoming barriers to achieve school success. Our vision is to work as collaborative and coordinated teams to determine supports needed to overcome these barriers.

FY24 Budget Outcomes:

- Coordinate the work of school counselors, school psychological services, school social workers, pupil personnel workers, and school nurses to remove barriers to learning.
- Use data effectively to determine interventions to support the social, emotional, and academic needs of students.
- Respond to traumas and other emergencies impacting the well-being of students and their families.
- Administer Student Services programs which promote a safe, healthy, nurturing, and academically stimulating learning environment for students and staff.
- Promote and support the continued use of data for program development, implementation, and evaluation.
- Partner with schools, families, and the community to support the success of each student.
- Partner with a variety of county agencies, including the Department of Health.
- Support the enrollment of students and the maintenance of student records.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as tuition for Out-of-County Living Arrangements.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as professional development, mileage reimbursements, and subscriptions and dues.

Equipment: None requested.

Student Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ 985	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	188	5,093	1,940	2,400	2,400	-
Specialist - Temporary	-	7,590	300	-	-	-
Salary Reserve	-	-	-	42,979	42,979	-
Total Other Salaries & Wages	\$ 1,173	\$ 12,683	\$ 2,240	\$ 45,379	\$ 45,379	\$ -
Position Salaries						
Total Professional Salaries	\$ 142,180	\$ 144,377	\$ 148,762	\$ 164,523	\$ 169,890	\$ 5,367
Total Support Salaries	\$ 135,266	\$ 142,234	\$ 149,098	\$ 151,911	\$ 160,162	\$ 8,251
Total Position Salaries	\$ 277,446	\$ 286,611	\$ 297,860	\$ 316,434	\$ 330,052	\$ 13,618
Total Salaries and Wages	\$ 278,619	\$ 299,294	\$ 300,100	\$ 361,813	\$ 375,431	\$ 13,618
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
Consulting Fees - Management	6,750	-	-	-	-	-
Other Contracted Services	-	-	-	75,000	75,000	-
Tuition Paid - Public Schools	356,281	238,708	293,834	360,000	360,000	-
Total Contracted Services	\$ 363,031	\$ 239,208	\$ 293,834	\$ 435,000	\$ 435,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 18,406	\$ 21,739	\$ 21,026	\$ 19,695	\$ 19,095	\$ (600)
Office Supplies	2,716	1,223	2,796	2,800	2,800	-
Safety Programs & Supplies	-	498	-	-	-	-
Software - Computer	-	92,904	-	90,000	130,000	40,000
Sensitive Items	-	-	1,048	-	-	-
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 21,122	\$ 116,364	\$ 24,870	\$ 142,495	\$ 181,895	\$ 39,400
<u>Other Charges</u>						
Professional Development	\$ 11,859	\$ 1,374	\$ 4,221	\$ 2,300	\$ 2,300	\$ -
Subscriptions/Dues	208	79	789	200	800	600
Mileage - Unit IV	537	-	-	1,700	1,700	-
Mileage - Unit V	452	-	-	1,100	1,100	-
Mileage - Unit VI	914	10	169	300	300	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 13,970	\$ 1,463	\$ 5,179	\$ 20,300	\$ 20,900	\$ 600
Total: Student Services	\$ 676,742	\$ 656,329	\$ 623,983	\$ 959,608	\$ 1,013,226	\$ 53,618

Psychological Services

Budget Accountability:

Kellie Anderson, Ph.D.,
Coordinator

The Psychological Services Office enhances instructional opportunities for all students by providing social, emotional and behavioral supports, consultation, intervention, counseling, and individual psychological assessments. These school-based diagnostic-prescriptive and mental health services enable students to develop intellectual and academic competence, positive social skills and behaviors, and to regard themselves as effective learners. Psychological Services Office staff includes school psychologists and interns and practicum students from accredited graduate schools.

FY24 Budget Outcomes:

- Participate in the implementation of state-mandated coordinated Student Services programs to promote the opportunity for academic success for all students.
- Participate at all levels of the IEP and 504 processes to ensure that the educational program is designed to meet the child's individual needs. This includes offering expert testimony at due process hearings.
- Crisis prevention and response - Psychological Services Office staff take leadership roles in crisis prevention and response to traumas, threat assessment, suicidal risk assessments and other crises as they arise.
- Provide school-wide and individual social, emotional, and behavioral supports to students via direct and indirect services, participate in processes such as functional behavioral assessments and behavior intervention plans, individual and group counseling, social skills counseling, etc.
- Participate in school-wide teams, such as Positive Behavioral Interventions and Supports and Collaborative Decision Making.
- Provide training to staff on social, emotional, and behavioral supports; mental health topics such as anxiety, depression; trauma-informed supports, etc.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as stipends for interns.

Contracted Services: Repairs to equipment for refresh computers.

Supplies & Materials: Consumable supplies such as test materials, online and paper assessments, counseling supplies and materials, and professional literature.

Other Charges: Other costs not classified elsewhere, such as professional development, mileage reimbursements and subscriptions and dues.

Equipment: None requested.

Psychological Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Psychologist	3.50	3.50	3.80	3.80	4.00	0.20
Total Professional Positions	4.50	4.50	4.80	4.80	5.00	0.20
Secretary/Clerk	2.00	0.50	0.50	1.00	1.00	-
Total Support Positions	2.00	0.50	0.50	1.00	1.00	-
Total Positions	6.50	5.00	5.30	5.80	6.00	0.20
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Teacher Stipends - Instruction	\$ 100,187	\$ 116,395	\$ 118,195	\$ 150,600	\$ 150,600	\$ -
Total Other Salaries & Wages	\$ 100,187	\$ 116,395	\$ 118,195	\$ 150,600	\$ 150,600	\$ -
<u>Position Salaries</u>						
Total Professional Salaries	\$ 505,667	\$ 487,063	\$ 684,238	\$ 542,012	\$ 602,544	\$ 60,532
Total Support Salaries	\$ 109,703	\$ 51,089	\$ 31,048	\$ 68,789	\$ 70,559	\$ 1,770
Total Position Salaries	\$ 615,370	\$ 538,152	\$ 715,286	\$ 610,801	\$ 673,103	\$ 62,302
Total Salaries and Wages	\$ 715,557	\$ 654,547	\$ 833,481	\$ 761,401	\$ 823,703	\$ 62,302
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	750	750	600	-	-	-
Repairs to Equipment	148	835	-	500	500	-
Total Contracted Services	\$ 15,498	\$ 1,585	\$ 600	\$ 500	\$ 500	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,242	\$ 1,594	\$ 2,147	\$ 2,150	\$ 2,150	\$ -
Testing Supplies & Materials	76,926	94,232	108,812	129,270	137,770	8,500
Safety Programs & Supplies	-	3,666	-	-	-	-
Sensitive Items	7,826	5,826	2,864	-	4,500	4,500
Total Supplies & Materials	\$ 85,994	\$ 105,318	\$ 113,823	\$ 131,420	\$ 144,420	\$ 13,000
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 1,742	\$ 6,000	\$ 7,000	\$ 1,000
Subscriptions/Dues	179	440	274	300	300	-
Mileage - Unit I	40,595	14,659	20,978	42,000	42,000	-
Mileage - Unit II	468	-	-	1,000	1,000	-
Total Other Charges	\$ 41,242	\$ 15,099	\$ 22,994	\$ 49,300	\$ 50,300	\$ 1,000
Total: Psychological Services	\$ 858,291	\$ 776,549	\$ 970,898	\$ 942,621	\$ 1,018,923	\$ 76,302

Pupil Personnel

Budget Accountability:

Laurietta Jones,
Coordinator

The Office of Pupil Personnel promotes safety, equity and academic achievement by building bridges between the home, the school, and the community. Our vision is to motivate, prepare, and empower all students to become successful, contributing citizens. We maximize student achievement by promoting excellence and removing barriers in the areas of school attendance, homeless enrollments, Kinship Care, Out-of-County Living Arrangements, Out-of-Area transfers, and custody. We adhere to Federal and State policies surrounding school law and Anne Arundel County Public Schools Policy and Regulations. We are committed to increasing opportunities and access for all students.

FY24 Budget Outcomes:

- Manage services for all Out-of-Area transfers, Out-of-County foster care children, Kinship/Hardship Care enrollments, and students experiencing homelessness.
- Improve attendance rates by reducing the number of chronic truants and high school drop outs by funding proactive interventions like the truancy programs: Step 2 Success, Responsible Actions Attendance Program and 7 Habits of Highly Effective Kids and Teens.
- Prepare and provide in-service training to school staff as requested to address registration, custody and attendance concerns.
- Fund the Residency Verifier to assist Pupil Personnel Workers with extensive residency investigations.
- Fund the application software for LexisNexis used with residency investigations and homeless appeals.
- Partner with outside agencies such as Juvenile Services, District Court, Department of Social Services, Department of Aging, Department of Health, and Collaborative Supervision and Focused Enforcement to assist with individual student cases.
- Attendance Review Board to truancy programs.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as stipends for temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as tuition for Department of Juvenile Services and State Supervised Care.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, office supplies and software.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	8.40	8.90	9.10	8.90	9.20	0.30
Total Professional Positions	9.40	9.90	10.10	9.90	10.20	0.30
Secretary/Clerk	2.00	3.00	3.00	3.00	4.00	1.00
Total Support Positions	2.00	3.00	3.00	3.00	4.00	1.00
Total Positions	11.40	12.90	13.10	12.90	14.20	1.30
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Pupil Personnel Wrkr Sub/Temp	\$ 13,760	\$ 60,040	\$ 76,020	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	35,865	50,955	52,145	48,500	60,319	11,819
Specialist - Temporary	-	-	9,050	-	-	-
Total Other Salaries & Wages	\$ 49,625	\$ 110,995	\$ 137,215	\$ 48,500	\$ 60,319	\$ 11,819
Position Salaries						
Total Professional Salaries	\$ 1,087,076	\$ 1,150,618	\$ 1,233,576	\$ 1,243,597	\$ 1,373,402	\$ 129,805
Total Support Salaries	\$ 104,625	\$ 145,223	\$ 169,468	\$ 178,133	\$ 242,176	\$ 64,043
Total Position Salaries	\$ 1,191,701	\$ 1,295,841	\$ 1,403,044	\$ 1,421,730	\$ 1,615,578	\$ 193,848
Total Salaries and Wages	\$ 1,241,326	\$ 1,406,836	\$ 1,540,259	\$ 1,470,230	\$ 1,675,897	\$ 205,667
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Tuition Paid - Public Schools	508,651	274,698	258,114	415,000	415,000	-
Total Contracted Services	\$ 508,651	\$ 277,698	\$ 258,114	\$ 415,000	\$ 415,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 28,217	\$ 17,678	\$ 26,967	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	211	227	159	500	500	-
Office Supplies	9,643	5,163	10,257	10,483	10,483	-
Safety Programs & Supplies	-	2,495	-	-	-	-
Software - Computer	14,005	14,167	14,766	15,500	15,500	-
Total Supplies & Materials	\$ 52,076	\$ 39,730	\$ 52,149	\$ 44,043	\$ 44,043	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ 3,379	\$ 2,140	\$ 5,500	\$ 5,500	\$ -
Mileage - Unit I	37,368	12,358	19,332	52,500	52,500	-
Mileage - Unit II	120	-	1,174	1,000	1,000	-
Total Other Charges	\$ 37,488	\$ 15,737	\$ 22,646	\$ 59,000	\$ 59,000	\$ -
Total: Pupil Personnel	\$ 1,839,541	\$ 1,740,001	\$ 1,873,168	\$ 1,988,273	\$ 2,193,940	\$ 205,667

School Counseling

Budget Accountability:

Shirley Jackson-Avery,
Coordinator (PreK-8) &
Susan Love,
Coordinator (9-12)

School Counseling is committed to providing services to eliminate the achievement gap by embracing the National Standards for School Counseling, which include high levels of accountability and responsible use of data. A continued focus on leadership development, equitable practices, and mental health support provides the backdrop for professional development and targeted interventions. The School Counseling Office will provide ongoing opportunities to build leadership capacity and counseling skills that are relevant for the twenty-first century. Strategic school visits will offer reflective experiences for practicing school counselors as they strive for consistency, alignment with standards, and a shared vision of academic success.

FY24 Budget Outcomes:

- One hundred percent of school counselors will implement Targeted Intervention Plans (TIPs) that are linked to student outcome data and system-wide goals. Selected goals have been pre-determined for each level across the system, such as increasing the number of students completing college and career applications and identifying post secondary goals; building social and emotional competency to improve academic success; and providing equitable access to opportunities for learning.
- The School Counseling Office will actively collaborate with the Office of English Language Development to support immigrant and English language learners (ELL) students and their families.
- Online courses will continue to meet the need for ongoing professional development that is targeted and aligned with the goals outlined by the School Counseling Office and Student Services.
- The School Counseling Office will actively partner with other offices to identify current trends in student mental health needs and to develop resources for schools to meet those needs, particularly those of our youngest learners and our immigrant and ELL students and their families.
- One hundred percent of high school counselors will utilize Naviance for all students to meet goals linked to post-secondary plans, with an intentional focus on increasing access to college and career opportunities through exploration, scholarship applications, parent awareness, and informational workshops.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and overtime.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, office supplies, and software.

Other Charges: Other costs not classified elsewhere, such as professional development, mileage reimbursements and subscriptions and dues.

Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions:						
Coordinator	2.00	2.00	2.00	2.00	2.00	-
School Counselor	1.00	1.00	1.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	4.00	4.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	4.00	4.00	4.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 4,505	\$ 8,762	\$ 5,131	\$ 7,040	\$ 7,040	\$ -
Curriculum Writing	180	-	475	1,000	1,000	-
Secretary/Clerk - Overtime	-	-	-	500	-	(500)
Total Other Salaries & Wages	\$ 4,685	\$ 8,762	\$ 5,606	\$ 8,540	\$ 8,040	\$ (500)
Position Salaries						
Total Professional Salaries	\$ 346,854	\$ 349,579	\$ 361,834	\$ 461,622	\$ 490,644	\$ 29,022
Total Support Salaries	\$ 63,699	\$ 65,201	\$ 46,506	\$ 68,740	\$ 52,088	\$ (16,652)
Total Position Salaries	\$ 410,553	\$ 414,780	\$ 408,340	\$ 530,362	\$ 542,732	\$ 12,370
Total Salaries and Wages	\$ 415,238	\$ 423,542	\$ 413,946	\$ 538,902	\$ 550,772	\$ 11,870
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 101,499	\$ 109,906	\$ 100,252	\$ 115,440	\$ 723,743	\$ 608,303
Total Contracted Services	\$ 101,499	\$ 109,906	\$ 100,252	\$ 115,440	\$ 723,743	\$ 608,303
<u>Supplies & Materials</u>						
Graduation Supplies	\$ 5,216	\$ 10,013	\$ 12,585	\$ 9,500	\$ 16,430	\$ 6,930
Materials of Instruction	13,447	30,287	15,927	17,867	17,867	-
Office Supplies	5,336	1,932	1,991	2,150	2,150	-
Safety Programs & Supplies	-	326	-	-	-	-
Software - Computer	93,767	105,123	116,136	116,132	116,132	-
Total Supplies & Materials	\$ 117,766	\$ 147,681	\$ 146,639	\$ 145,649	\$ 152,579	\$ 6,930
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 3,352	\$ 8,319	\$ 8,819	\$ 500
Subscriptions/Dues	1,010	993	914	1,000	1,000	-
Mileage - Unit I	1,841	-	430	2,400	2,400	-
Mileage - Unit IV	-	-	-	200	200	-
Total Other Charges	\$ 2,851	\$ 993	\$ 4,696	\$ 11,919	\$ 12,419	\$ 500
Total: School Counseling	\$ 637,354	\$ 682,122	\$ 665,533	\$ 811,910	\$ 1,439,513	\$ 627,603

School Social Work

Budget Accountability:

Heidi Taylor,
Coordinator

The Office of School Social Work enhances instructional opportunities for all students by providing social and emotional and behavioral supports, consultation, intervention, and counseling. These school-based mental health services enable students to develop positive social skills and behaviors in order to create effective learners. This office also supports families in accessing community and mental health resources in order to remove barriers to school success. School Social Work staff includes licensed school social workers and intern students from accredited graduate schools.

FY24 Budget Outcomes:

- Participate in the implementation of state-mandated, coordinated Student Services programs to promote the opportunity for academic success for all students.
- Participate at all levels of the IEP and 504 processes to ensure that the educational program is designed to meet the child's individual needs.
- Take leadership roles in crisis prevention and response to traumas, threats, suicidal ideation, and other crises as they arise.
- Provide school-wide and individual social, emotional, and behavioral supports to students via direct and indirect services and participate in processes such as functional behavioral assessments and behavior intervention plans, individual and group counseling, social skills counseling, etc.
- Participate in school-wide teams, such as Positive Behavioral Interventions and Supports and Collaborative Decision Making.
- Provide training to staff on social, emotional, and behavioral supports and mental health topics such as anxiety, depression, trauma-informed supports, etc.
- Collaborate with the local Health Department, Department of Social Services, and other community resources and experts/specialists providing mental health services to develop an active and comprehensive referral network in coordination with the Maryland Center for School Safety, in accordance with the Maryland Safe to Learn Act.

Use of Funds

Professional and Support Salaries: Salary Costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as stipends.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere such as professional development, mileage reimbursement and subscription and dues.

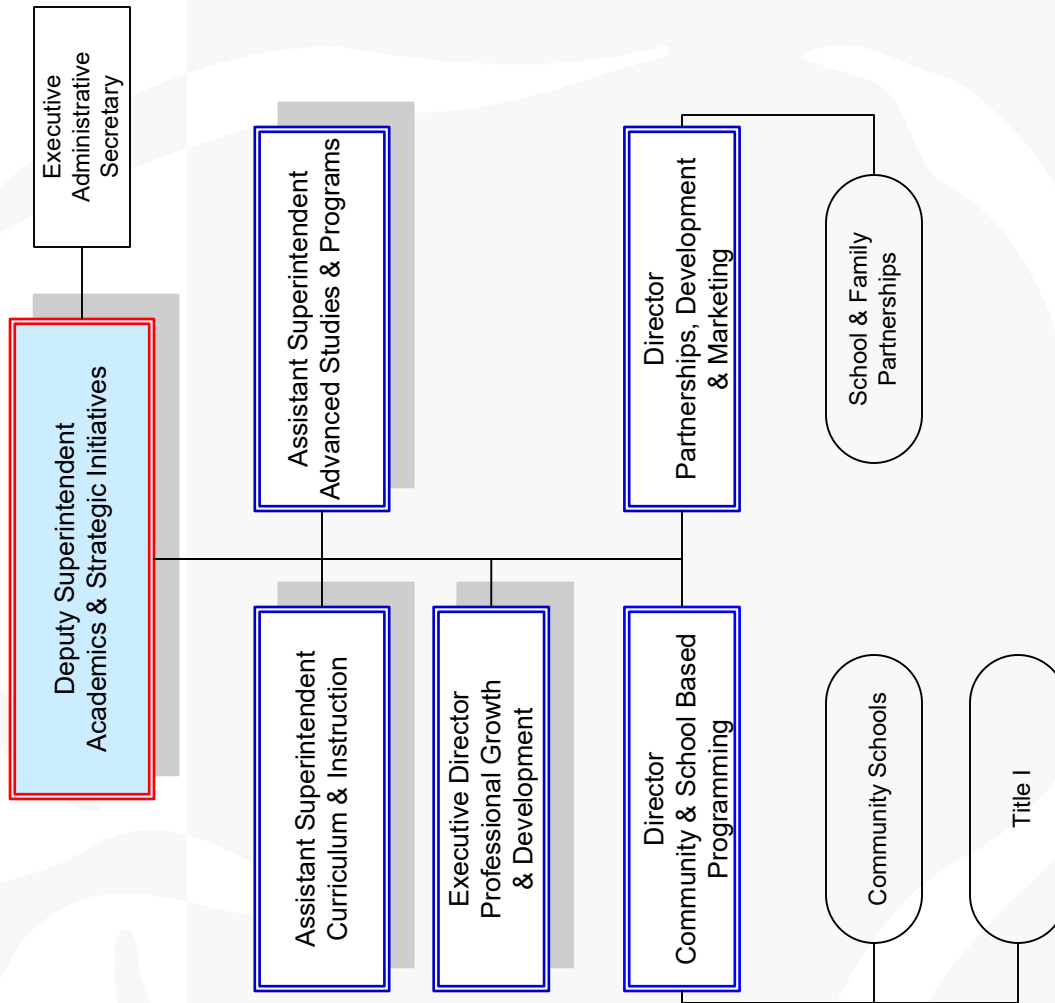
Equipment: None requested.

School Social Work

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Coordinator	-	1.00	1.00	1.00	1.00	-
Social Worker	-	-	0.50	1.00	1.00	-
Total Professional Positions	-	1.00	1.50	2.00	2.00	-
Secretary/Clerk	-	0.50	0.50	-	1.00	1.00
Total Support Positions	-	0.50	0.50	-	1.00	1.00
Total Positions	-	1.50	2.00	2.00	3.00	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ 1,133	\$ 1,947	\$ 2,000	\$ 2,000	\$ -
Social Worker - Temp	-	1,560	-	-	-	-
Total Other Salaries & Wages	\$ -	\$ 2,693	\$ 1,947	\$ 2,000	\$ 2,000	\$ -
Position Salaries						
Total Professional Salaries	\$ -	\$ 41,231	\$ 100,637	\$ 240,758	\$ 277,572	\$ 36,814
Total Support Salaries	\$ -	\$ 21,006	\$ 31,048	\$ -	\$ 54,013	\$ 54,013
Total Position Salaries	\$ -	\$ 62,237	\$ 131,685	\$ 240,758	\$ 331,585	\$ 90,827
Total Salaries and Wages	\$ -	\$ 64,930	\$ 133,632	\$ 242,758	\$ 333,585	\$ 90,827
<u>Supplies & Materials</u>						
Office Supplies	\$ -	\$ 2,203	\$ 900	\$ 1,000	\$ 900	\$ (100)
Safety Programs & Supplies	-	139	-	-	-	-
Supplies & Materials - Prof Dev	-	147	1,987	500	1,700	1,200
Sensitive Items	-	2,374	1,674	3,400	1,700	(1,700)
Total Supplies & Materials	\$ -	\$ 4,863	\$ 4,561	\$ 4,900	\$ 4,300	\$ (600)
<u>Other Charges</u>						
Professional Development	\$ -	\$ 3,515	\$ 3,443	\$ 5,500	\$ 6,000	\$ 500
Subscriptions/Dues	-	401	401	400	500	100
Mileage - Unit I	11,429	-	-	6,850	6,850	-
Mileage - Unit II	-	-	482	-	-	-
Total Other Charges	\$ 11,429	\$ 3,916	\$ 4,326	\$ 12,750	\$ 13,350	\$ 600
Total: School Social Work	\$ 11,429	\$ 73,709	\$ 142,519	\$ 260,408	\$ 351,235	\$ 90,827



Deputy Superintendent Academics & Strategic Initiatives





Summary

Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Positions:						
Professional Positions	43.50	45.50	43.50	78.30	107.80	29.50
Support Positions	5.00	5.00	4.00	5.00	11.50	6.50
Total Positions:	48.50	50.50	47.50	83.30	119.30	36.00
Budget by Object:						
Salaries and Wages	\$ 4,551,432	\$ 4,734,062	\$ 4,870,690	\$ 8,648,005	\$ 12,517,016	\$ 3,869,011
Contracted Services	288,467	224,191	323,216	6,125,729	4,634,530	(1,491,199)
Supplies & Materials	141,511	38,466	143,161	1,174,528	3,064,901	1,890,373
Other Charges	32,175	21,945	48,710	1,155,189	1,980,418	825,229
Equipment	-	-	-	-	47,000	47,000
Total by Object:	\$ 5,013,585	\$ 5,018,664	\$ 5,385,777	\$ 17,103,451	\$ 22,243,865	\$ 5,140,414
Area/Department:						
Deputy Superintendent ASI	\$ 283,355	\$ 273,089	\$ 287,897	\$ 315,392	\$ 340,278	\$ 24,886
Comm & Schl Based Prog	-	96,747	166,927	356,808	385,178	28,370
College & Career Readiness	-	-	-	3,896,640	4,186,161	289,521
Community Schools	-	-	-	6,646,137	10,673,443	4,027,306
Partnerships, Dev & Mktg	762,319	716,669	759,641	889,552	986,814	97,262
Sch & Fam Prtnrshps	1,967,945	2,000,595	1,989,745	2,541,610	2,800,040	258,430
Prof Growth & Devlpmnt	1,999,966	1,931,564	2,181,567	2,457,312	2,871,951	414,639
Total by Area/Department:	\$ 5,013,585	\$ 5,018,664	\$ 5,385,777	\$ 17,103,451	\$ 22,243,865	\$ 5,140,414

Deputy Superintendent for Academics & Strategic Initiatives

Budget Accountability:

Maureen McMahon, Ph.D.,
Deputy Superintendent

The Deputy Superintendent for Academics & Strategic Initiatives works to accomplish the educational goals of the school community by developing, implementing, and maintaining curricular, instructional, Title I, Community Schools, Programs of Choice, community partnerships and professional development programs that meet the needs of our students and staff. Through application of progressive instructional and management practices, the office directs the vision for Academics & Strategic Initiatives for the system and provides leadership to the Asst. Superintendents of Curriculum & Instruction and Advanced Studies & Programs; Executive Director of Professional Growth & Development; Director of Partnerships, Development & Marketing, and the Director of School & Community Programs.

FY24 Budget Outcomes:

- Align the work of Academics and Strategic Initiatives to the AACPS Strategic Plan and the Blueprint for Maryland's Future.
- Accelerate achievement for all students and minimize the opportunity and achievement disparities among and between all groups of students.
- Analyze current instructional processes for effectiveness and alignment with the Maryland's College and Career Ready Standards.
- Expand community partnerships to increase student opportunities and promote accelerated achievement in a challenging post-COVID school environment.
- Implement a structured technology-based system that will utilize the abundance of non-financial resources available within the community to support instructional activities.
- Develop effective staff development opportunities for a diverse workforce.
- Monitor the performance of key division supervisors to ensure their efforts and results are aligned with the goals of the school system.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Teacher stipends to support Academics & Strategic Initiatives.

Contracted Services: None requested.

Supplies & Materials: General office supplies for the staff of the Deputy Superintendent's office.

Other Charges: Professional development opportunities for office staff. Also includes subscriptions to professional publications.

Equipment: None requested.

Deputy Superintendent for Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	3,105	-	-	3,000	2,000	(1,000)
Specialist - Temporary	-	6,015	1,395	-	-	-
Total Other Salaries & Wages	\$ 3,155	\$ 6,015	\$ 1,395	\$ 3,000	\$ 2,000	\$ (1,000)
Position Salaries						
Total Professional Salaries	\$ 186,933	\$ 189,836	\$ 201,544	\$ 219,060	\$ 237,027	\$ 17,967
Total Support Salaries	\$ 75,159	\$ 74,355	\$ 77,406	\$ 84,132	\$ 91,051	\$ 6,919
Total Position Salaries	\$ 262,092	\$ 264,191	\$ 278,950	\$ 303,192	\$ 328,078	\$ 24,886
Total Salaries and Wages	\$ 265,247	\$ 270,206	\$ 280,345	\$ 306,192	\$ 330,078	\$ 23,886
<u>Contracted Services</u>						
Bus Contractors	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	12,400	-	-	-	-	-
Total Contracted Services	\$ 14,050	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Books & Periodicals	\$ -	\$ -	\$ 144	\$ 1,000	\$ 500	\$ (500)
Materials of Instruction	959	-	-	500	500	-
Office Supplies	1,228	81	609	1,100	1,100	-
Safety Programs & Supplies	-	1,409	-	-	-	-
Software - Computer	-	-	5,000	-	2,500	2,500
Total Supplies & Materials	\$ 2,187	\$ 1,490	\$ 5,753	\$ 2,600	\$ 4,600	\$ 2,000
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)
Professional Development	325	400	425	4,000	3,500	(500)
Subscriptions/Dues	509	993	1,374	300	300	-
Mileage - Unit VI	1,037	-	-	1,800	1,800	-
Total Other Charges	\$ 1,871	\$ 1,393	\$ 1,799	\$ 6,600	\$ 5,600	\$ (1,000)
Total: Deputy Superintendent for Academics & Strategic Initiatives	\$ 283,355	\$ 273,089	\$ 287,897	\$ 315,392	\$ 340,278	\$ 24,886

Community & School Based Programming

Budget Accountability:

Shannon M. Pugh, Ed.D.,
Director

The Office of Community & School Based Programming promotes student achievement, positive learning conditions, and the well-being of students and families in schools that have high concentrations of poverty and coordinates the implementation of the Blueprint for Maryland's Future. The Office oversees the Title I, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI) programs as well as the Concentration of Poverty Grants (Community Schools) and other Blueprint for Maryland's Future grants that support high-needs and/or low-performing schools. Through these grants the Office helps schools develop programs to support the academic needs of students and provides wrap-around services for families.

FY24 Budget Outcomes:

- Support 15 AACPS Community Schools with state required needs assessments, implementation plans, extended learning time, academic enrichment, family wraparound services, social/emotional professional learning, and physical health needs of students and families living in high concentrations of poverty.
- Provide grant development support, including additional training webinars for grant managers and expanded links to resources to help Community Schools disrupt generational poverty and improve student academic performance.
- Address out-of-school learning barriers for students and families by coordinating programs and events such as tutoring, English language learner courses, early childhood development and parenting classes, employment opportunities, citizenship education, and resource and health fairs.
- Supervise and support the work of the school-based community school program managers including professional development, outreach, grant writing, budgetary management, and community events.
- Effectively manage and implement the Title I program within federal guidelines to ensure that all Title I schools are in compliance with Every Student Succeeds Act.
- Supplement academic programs in Title I funded schools with additional funds to support extended day and year programs, when federal funds cannot be used (i.e. arts and enrichment supplies).
- Provide support and leadership for schools and the district to implement Blueprint for Maryland's Future.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends.

Contracted Services: None requested.

Supplies & Materials: Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home and office supplies for staff.

Other Charges: Other costs not classified elsewhere such as professional development.

Equipment: None requested.

Community & School Based Programming

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Director	-	1.00	1.00	1.00	1.00	-
Program Manager	-	-	-	1.00	-	(1.00)
Specialist	-	-	-	-	1.00	1.00
Support Specialist	-	-	-	1.00	1.00	-
Total Professional Positions	-	1.00	1.00	3.00	3.00	-
Total Positions	-	1.00	1.00	3.00	3.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Position Salaries						
Total Professional Salaries	\$ -	\$ 95,873	\$ 148,403	\$ 337,108	\$ 365,478	\$ 28,370
Total Position Salaries	\$ -	\$ 95,873	\$ 148,403	\$ 337,108	\$ 365,478	\$ 28,370
Total Salaries and Wages	\$ -	\$ 95,873	\$ 148,403	\$ 337,108	\$ 367,478	\$ 30,370
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 15,704	\$ 17,000	\$ 11,000	\$ (6,000)
Office Supplies	-	-	2,677	2,700	2,700	-
Total Supplies & Materials	\$ -	\$ -	\$ 18,381	\$ 19,700	\$ 13,700	\$ (6,000)
<u>Other Charges</u>						
Professional Development	\$ -	\$ 670	\$ -	\$ -	\$ 4,000	\$ 4,000
Mileage - Unit VI	-	204	143	-	-	-
Total Other Charges	\$ -	\$ 874	\$ 143	\$ -	\$ 4,000	\$ 4,000
Total: Community & School Based Programming	\$ -	\$ 96,747	\$ 166,927	\$ 356,808	\$ 385,178	\$ 28,370

College & Career Readiness

Budget Accountability:

Vacant,
Program Manager

The mission of College and Career Readiness (CCR) is to create an instructional system that is benchmarked to world-class standards and fully aligned from prekindergarten through 12th grade for all students. The creation of high quality educational experiences foster student growth while creating checkpoints to monitor progress and ensure students receive learning supports and extensions. Career mentoring will open student minds to opportunities like Advanced Placement, Career and Technical Education, Early College, and International Baccalaureate programs creating a connection between school and the career world. College and Career Readiness is funded through The Blueprint for Maryland's Future to ensure students meet CCR requirements and growth with their career pathway(s).

FY24 Budget Outcomes:

- Provide high school students with access to Advanced Placement (AP), Career and Technical Education (CTE), International Baccalaureate (IB), and Early College (ECAP) programming at reduced or no charge.
- Provide students with career counseling to deepen connections between school and career planning and goals.
- Expand and deepen AP, CTE, IB, and ECAP programming for students.
- Expand understanding of school, students, families, and community partners around College and Career Readiness goals.
- Increase student opportunities for academic supports, academic enrichment, field trips, and community and arts experiences.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.
- Provide professional development to support Teachers, Principals, and Coordinators in the implementation of The Blueprint for Maryland's Future and elevation of all students to improve student performance and achievement.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants and bus contractors.

Supplies & Materials: Supplemental materials for instruction for students, supplies, and exam fee waivers.

Other Charges: Other costs not classified elsewhere such as professional development and fixed charges.

Equipment: None requested.

College and Career Readiness

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
Program Manager	-	-	-	-	1.00	1.00
Total Professional Positions	-	-	-	-	1.00	1.00
Technician	-	-	-	-	1.00	1.00
Total Support Positions	-	-	-	-	1.00	1.00
Total Positions	-	-	-	-	2.00	2.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ -	\$ 114,445	\$ 114,445
Total Support Salaries	\$ -	\$ -	\$ -	\$ -	\$ 55,026	\$ 55,026
Total Position Salaries	\$ -	\$ -	\$ -	\$ -	\$ 169,471	\$ 169,471
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 169,471	\$ 169,471
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ -	\$ 273,340	\$ 273,340
Contracted Serv - Instructional	-	-	-	3,896,640	1,578,161	(2,318,479)
Machine Rental - Other	-	-	-	-	600	600
Total Contracted Services	\$ -	\$ -	\$ -	\$ 3,896,640	\$ 1,852,101	\$ (2,044,539)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ 711,360	\$ 711,360
Office Supplies	-	-	-	-	2,000	2,000
Exam Fee Waivers	-	-	-	-	1,400,000	1,400,000
Software - Computer	-	-	-	-	600	600
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 2,113,960	\$ 2,113,960
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Communications	-	-	-	-	600	600
Insurance - Workers Comp	-	-	-	-	1,292	1,292
Employee Health Insurance	-	-	-	-	24,000	24,000
Retirement Fund Contributions	-	-	-	-	8,707	8,707
Social Security Contributions	-	-	-	-	13,010	13,010
FMLA Fund Contribution	-	-	-	-	1,020	1,020
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ 50,629	\$ 50,629
Total: College and Career Readiness	\$ -	\$ -	\$ -	\$ 3,896,640	\$ 4,186,161	\$ 289,521



Community Schools

Budget Accountability:

Shannon M. Pugh, Ed.D.,
Director

The Community School Strategy promotes student academic achievement and social emotional well-being by helping to connect families with community resources, establish and strengthen community partnerships, and plan programming to support students and their families in four major domains. These domains are: Physical Health Needs; Social, Emotional, and Behavioral Needs; Academic Enrichment; and 2+ Generational Supports (Adult Education and Kindergarten Readiness). The Community School Strategy is funded through The Blueprint's Concentration of Poverty Grant.

FY24 Budget Outcomes:

- Provide each school with a full-time Community School Program Manager who coordinates connecting families with existing resources and developing programming to support family needs.
- Provide each school with a full-time school nurse.
- Expand access to health services, including a Grade 3 dental program and pilot telehealth programs.
- Expand student access to Social Emotional Learning and Behavior supports, including additional full time social workers, counselors, psychologists, and crisis interventionists.
- Train all Community School funded positions in Restorative Practices.
- Connect families and students to existing community resources for adult education (e.g. Anne Arundel Community College English Classes, Computer Classes, Parenting Classes, GED, etc.) and kindergarten readiness (e.g. Anne Arundel Library Programming, toddler play groups, bilingual storytime, etc.).
- Increase student opportunities for academic supports, academic enrichment, field trips, and community and arts experiences.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and overtime.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: Supplemental materials for instruction for students, supplies and materials for community events, and office supplies for staff.

Other Charges: Other costs not classified elsewhere such as mileage reimbursement, professional development, and fixed charges.

Equipment: Large equipment purchases having a per unit value greater than \$5,000.

Community Schools

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
School Counselor	-	-	-	-	3.00	3.00
Psychologist	-	-	-	-	2.00	2.00
Social Worker	-	-	-	10.70	10.00	(0.70)
Specialist	-	-	-	15.00	28.70	13.70
Teacher	-	-	-	-	8.60	8.60
Total Professional Positions	-	-	-	25.70	52.30	26.60
Instructional Asst	-	-	-	-	5.50	5.50
Total Support Positions	-	-	-	-	5.50	5.50
Total Positions	-	-	-	25.70	57.80	32.10
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ -	\$ 51,000	\$ 96,026	\$ 45,026
Substitute - Prof Dev	-	-	-	7,100	960	(6,140)
Substitute - Instruction	-	-	-	25,500	1,800	(23,700)
Teacher Stipends - Instruction	-	-	-	412,900	368,344	(44,556)
Teacher Stipends - Prof Dev	-	-	-	6,800	-	(6,800)
Teacher Stipends - Comm Event	-	-	-	130,300	82,651	(47,649)
Specialist - Temporary	-	-	-	16,400	68,054	51,654
Aide Non-Instructional Temp	-	-	-	-	32,512	32,512
Custodian - Overtime	-	-	-	65,400	10,625	(54,775)
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 715,400	\$ 660,972	\$ (54,428)
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ 1,942,700	\$ 4,786,852	\$ 2,844,152
Total Support Salaries	\$ -	\$ -	\$ -	\$ 52,200	\$ 208,229	\$ 156,029
Total Position Salaries	\$ -	\$ -	\$ -	\$ 1,994,900	\$ 4,995,081	\$ 3,000,181
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ 2,710,300	\$ 5,656,053	\$ 2,945,753
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ 173,300	\$ 22,500	\$ (150,800)
Bus Contractors - Field Trips	-	-	-	40,700	78,100	37,400
Contracted Serv - Instructional	-	-	-	1,217,250	1,845,827	628,577
Contracted Serv - Comm Event	-	-	-	243,500	406,408	162,908
Contracted Serv - Prof Dev	-	-	-	146,700	5,200	(141,500)
Contracted Serv - Non-Instruct	-	-	-	20,000	11,755	(8,245)
Total Contracted Services	\$ -	\$ -	\$ -	\$ 1,841,450	\$ 2,369,790	\$ 528,340
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ 171,200	\$ 217,094	\$ 45,894
Supplies - Health	-	-	-	-	74,940	74,940
Materials of Instruction	-	-	-	804,513	433,066	(371,447)
Office Supplies	-	-	-	22,800	34,026	11,226
Supplies & Materials - Prof Dev	-	-	-	2,000	-	(2,000)
Sensitive Items	-	-	-	10,000	6,000	(4,000)
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 1,010,513	\$ 765,126	\$ (245,387)

Community Schools

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 420,550	\$ 289,619	\$ (130,931)
Communications	-	-	-	10,500	-	(10,500)
Mileage - Unit V	-	-	-	41,000	24,105	(16,895)
Employee Background	-	-	-	-	39,133	39,133
Insurance - Workers Comp	-	-	-	13,700	30,463	16,763
Employee Health Insurance	-	-	-	213,900	569,467	355,567
Retirement Fund Contributions	-	-	-	59,400	205,215	145,815
Pension Administrative Fee	-	-	-	1,800	5,794	3,994
Social Security Contributions	-	-	-	321,524	664,563	343,039
Unemployment Insurance	-	-	-	1,500	6,035	4,535
FMLA Fund Contribution	-	-	-	-	1,080	1,080
Total Other Charges	\$ -	\$ -	\$ -	\$ 1,083,874	\$ 1,835,474	\$ 751,600
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
Total: Community Schools	\$ -	\$ -	\$ -	\$ 6,646,137	\$ 10,673,443	\$ 4,027,306

Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,
Director

The mission of the Partnerships, Development & Marketing (PDM) Department is to cultivate relationships that ultimately benefit students and to increase resources that address the goals of the school system. The Partnerships, Development & Marketing Department supports the priorities of the school system in several areas: grant development, school & family partnerships, business & community partnerships, fundraising, marketing & outreach, employee recognitions, volunteer management, and support to the 21st Century Education Foundation. The PDM Department is also responsible for the Office of School & Family Partnerships, including the Bilingual Facilitators, International Student & Family Welcome Center, and Translations/Interpretations Office.

FY24 Budget Outcomes:

- Expand relationships and build partnerships with local businesses and organizations.
- Provide grant development support, including additional grant training via webinars and expanded links to resources via the AACPS Intranet.
- Coordinate the collection of system-wide partnership reporting and support the school system through partnership development.
- Support the expanding programs and events of the Education Foundation of Anne Arundel County Public Schools (in conjunction with AACPS), including the Teach 4 Anne Arundel Scholarship, Leadership Development Institute, the Networking Breakfast with the Superintendent, Excellence in Education (Teacher of the Year), Partners in Education (Business & Community Partnerships of the Year), and fundraising efforts that raise money for school system needs and teacher grants.
- Ensure compliance with state and federal regulations for the Education Foundation of Anne Arundel County Public Schools, a nonprofit 501(c)(3) organization.
- Supervise and support the work of the Office of School & Family Partnerships, including professional development, outreach, and events.
- Conduct outreach and provide support to international families and non-English speaking families.
- Recognize outstanding employees through employee recognition programs, including the Anne Arundel County Teacher of the Year, Principal of the Year, and the Volunteer of the Month programs.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Funds temporary support during peak periods.

Contracted Services: None requested.

Supplies & Materials: Office supplies for staff and awards for events and recognition programs. Also provides in-kind support for initiatives in collaboration with the 21st Century Education Foundation.

Other Charges: Other costs not classified elsewhere, such as subscriptions to grant search resources and publications and mileage reimbursement.

Equipment: None requested.

Partnerships, Development & Marketing

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	3.00	2.00	2.00	3.00	3.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	5.00	5.00	6.00	6.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	7.00	6.00	6.00	7.00	7.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 2,000	\$ 2,650	\$ 1,750	\$ 3,910	\$ 3,910	\$ -
Specialist - Temporary	3,200	5,555	12,033	7,270	7,270	-
Secretary/Clerk - Temporary	27,179	29,993	23,341	31,320	31,320	-
Total Other Salaries & Wages	\$ 32,379	\$ 38,198	\$ 37,124	\$ 42,500	\$ 42,500	\$ -
Position Salaries						
Total Professional Salaries	\$ 621,229	\$ 581,723	\$ 606,721	\$ 735,472	\$ 808,548	\$ 73,076
Total Support Salaries	\$ 70,197	\$ 72,020	\$ 74,549	\$ 75,895	\$ 80,081	\$ 4,186
Total Position Salaries	\$ 691,426	\$ 653,743	\$ 681,270	\$ 811,367	\$ 888,629	\$ 77,262
Total Salaries and Wages	\$ 723,805	\$ 691,941	\$ 718,394	\$ 853,867	\$ 931,129	\$ 77,262
<u>Supplies & Materials</u>						
Awards	\$ 4,709	\$ 5,176	\$ 4,444	\$ 6,000	\$ 6,000	\$ -
Office Supplies	8,177	6,313	6,166	10,685	10,685	-
Software - Computer	8,946	-	-	-	-	-
Sensitive Items	5,591	-	-	-	-	-
Total Supplies & Materials	\$ 27,423	\$ 11,489	\$ 10,610	\$ 16,685	\$ 16,685	\$ -
<u>Other Charges</u>						
Meetings	\$ 1,950	\$ 370	\$ 3,291	\$ 3,000	\$ 3,000	\$ -
Professional Development	146	120	228	-	-	-
Community Activity Expense	2,545	96	450	8,500	8,500	-
Graduation Expense	-	9,129	21,144	-	20,000	20,000
Subscriptions/Dues	4,003	2,536	4,093	3,300	3,300	-
Mileage - Unit V	2,058	851	1,142	3,000	3,000	-
Mileage - Unit VI	389	137	289	1,200	1,200	-
Total Other Charges	\$ 11,091	\$ 13,239	\$ 30,637	\$ 19,000	\$ 39,000	\$ 20,000
Total: Partnerships, Development & Marketing	\$ 762,319	\$ 716,669	\$ 759,641	\$ 889,552	\$ 986,814	\$ 97,262

School & Family Partnerships

Budget Accountability:

Jennifer Lombardi,
Senior Manager

The School & Family Partnerships Office supports AACPS' goals by encouraging collaborative relationships among families, community members and schools. The office's goals include: facilitating meaningful, two-way communication among stakeholders; developing, implementing, and monitoring training for families to support student success; providing training and assistance to schools' family and community outreach efforts; and supporting and encouraging community partnerships. The office provides outreach and support for linguistically diverse families. Communication between the school and parents whose first language is other than English is essential and handled through Interpretation and Translation Services, International Student & Family Welcome Center, and Bilingual Facilitators.

FY24 Budget Outcomes:

- Encourage and support family and community involvement to ensure student success by coordinating the Superintendent's Parent Involvement Advisory Committee; planning and implementing parent involvement conferences and workshops; and continuing to develop resources for Family Academy in Brightspace.
- Provide training and support for schools' efforts to involve parents and families through initiatives such as parent involvement newsletters and Family Academy of Brightspace.
- Support initiatives that promote meaningful two-way communication between home and school, such as AACPS cable TV shows, Parent Connection, Parents' Corner, Global Perspectives, Nuestra Comunidad, and Charla Educativa.
- Provide training, support, and recognition for effective volunteer programs in every school.
- Support the development of the Parent Handbook in English and Spanish.
- Work with DSS on the Back to School and Backpack Buddies (weekend food) Programs.
- Provide services for English language learners (ELLs) and their families, provide cultural sensitivity, and maintain the interpreter bank.
- Provide equitable registration assistance and system information for families through the IWC.
- Provide coordination of services for families new to the country and new to AACPS.
- Provide equitable parent access to school and system information, system events, and meetings through Interpretation and Translation Services.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, temporary help, and stipends related to Interpretation and Translation Services.
Contracted Services:	Contracted services related to Interpreters and Translation Services as needed.
Supplies & Materials:	Awards and supplies for community events.
Other Charges:	Other costs not classified elsewhere, such as professional development, mileage reimbursements, and employee background checks and fingerprinting for Interpreters.
Equipment:	None requested.

School and Family Partnerships

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	22.00	24.00	23.00	27.10	30.00	2.90
Teacher	1.00	1.00	-	1.00	-	(1.00)
Total Professional Positions	25.00	27.00	25.00	30.10	32.00	1.90
Technician	1.00	1.00	-	1.00	1.00	-
Total Support Positions	1.00	1.00	-	1.00	1.00	-
Total Positions	26.00	28.00	25.00	31.10	33.00	1.90
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 271,274	\$ 144,084	\$ 174,541	\$ 352,030	\$ 352,030	\$ -
Specialist - Temporary	-	5,425	488	-	-	-
Secretary/Clerk - Temporary	20,409	16,378	16,196	27,000	27,000	-
Total Other Salaries & Wages	\$ 291,683	\$ 165,887	\$ 191,225	\$ 379,030	\$ 379,030	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,459,330	\$ 1,628,459	\$ 1,573,296	\$ 1,877,435	\$ 2,112,803	\$ 235,368
Total Support Salaries	\$ 31,995	\$ 39,979	\$ 32,360	\$ 45,656	\$ 68,718	\$ 23,062
Total Position Salaries	\$ 1,491,325	\$ 1,668,438	\$ 1,605,656	\$ 1,923,091	\$ 2,181,521	\$ 258,430
Total Salaries and Wages	\$ 1,783,008	\$ 1,834,325	\$ 1,796,881	\$ 2,302,121	\$ 2,560,551	\$ 258,430
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 153,014	\$ 156,631	\$ 150,641	\$ 188,239	\$ 188,239	\$ -
Total Contracted Services	\$ 153,014	\$ 156,631	\$ 150,641	\$ 188,239	\$ 188,239	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 14,404	\$ 3,739	\$ 19,895	\$ 19,000	\$ 19,000	\$ -
Awards	1,211	738	3,092	4,500	4,500	-
Materials of Instruction	5,400	447	4,783	5,850	5,850	-
Office Supplies	2,788	1,925	3,405	3,200	3,200	-
Safety Programs & Supplies	-	168	-	-	-	-
Total Supplies & Materials	\$ 23,803	\$ 7,017	\$ 31,175	\$ 32,550	\$ 32,550	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 975	\$ 2,800	\$ 2,800	\$ -
Mileage - Unit IV	9	35	-	-	-	-
Mileage - Unit V	7,124	2,587	9,607	14,900	14,900	-
Employee Background	987	-	466	1,000	1,000	-
Total Other Charges	\$ 8,120	\$ 2,622	\$ 11,048	\$ 18,700	\$ 18,700	\$ -
Total: School and Family Partnerships	\$ 1,967,945	\$ 2,000,595	\$ 1,989,745	\$ 2,541,610	\$ 2,800,040	\$ 258,430

Professional Growth & Development

Budget Accountability:

Heidi Oliver-O'Gilvie,
Ph.D.,
Executive Director

Professional Growth & Development (PGD) supports continuous and focused learning for all employee groups to advance their professional capacity, serves as a school system professional learning network, and advances organizational learning to increase achievement for every student. PGD includes New Teacher Development and Support, Teacher Development, Teacher Leadership, Leadership Development, Professional Development Schools Program, and Graduate Cohorts. Additionally, PGD provides professional learning consulting services to AACPS departments and school teams.

FY24 Budget Outcomes:

- Provide a variety of professional development opportunities for all employee groups to enhance job performance and increase ability to enable AACPS to eliminate achievement gaps.
- Use available data to ascertain professional development needs in order to design and offer specific opportunities to increase instructional capacity of teachers and administrators.
- Provide professional learning opportunities for teacher leaders.
- Increase leadership and professional learning opportunities for classroom teachers.
- Develop leadership capacity and professional learning opportunities for AACPS leaders.
- Facilitate the coordination of system-wide professional development efforts between all departments and ensure alignment to the AACPS goals and strategic initiatives.
- Increase the number and effectiveness of Professional Development Schools and graduate degree and certificate programs.
- Develop and support all new-to-the-profession teachers and experienced, newly-hired teachers through a planned program of professional learning opportunities that focuses on on-boarding, induction, retention, accelerated teacher professional development/leadership, and student achievement, and that addresses the unique identified needs of new teachers as indicated in COMAR 13A.07.0.
- Provide professional learning that is job-embedded, performance-based, and meets individual growth needs of employees.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as stipends for teacher training, substitutes, overtime, and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

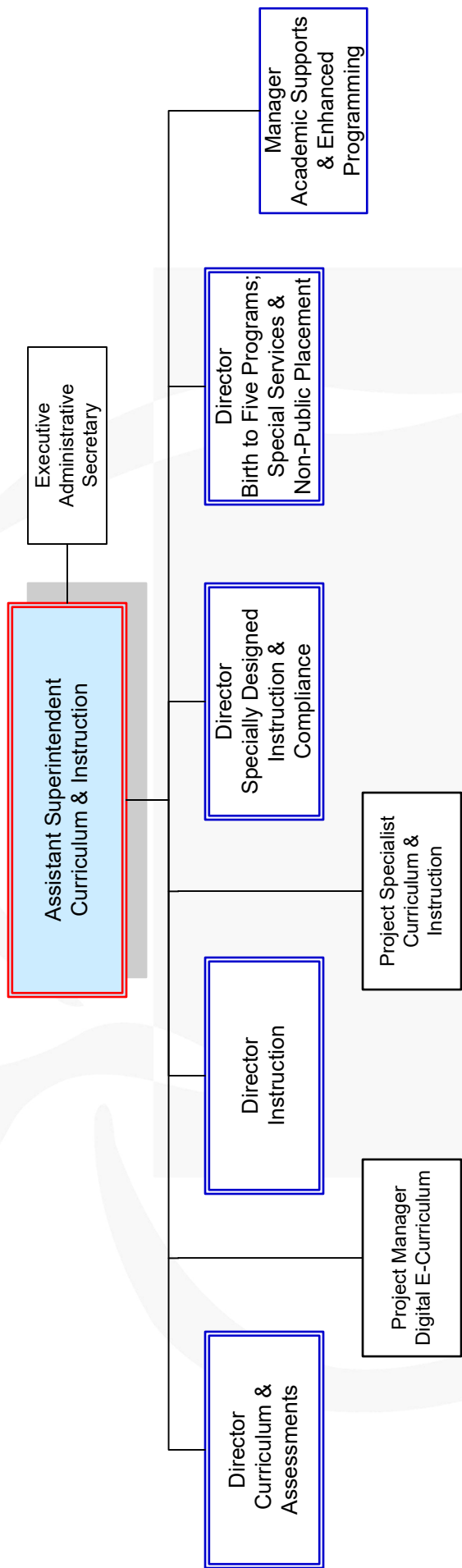
Equipment: None requested.

Professional Growth & Development

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	2.00	2.00	2.00	2.00	2.00	-
Program Manager	1.50	2.50	2.50	2.50	2.50	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	4.00	-
Support Specialist	2.00	1.00	1.00	2.00	2.00	-
Total Professional Positions	11.50	11.50	11.50	12.50	12.50	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	13.50	13.50	13.50	14.50	14.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,558	\$ -	\$ -	\$ 7,414	\$ 7,414	\$ -
Teacher Stipends - Instruction	-	2,721	-	-	-	-
Teacher Stipends - Prof Dev	227,219	228,804	283,259	306,200	600,050	293,850
Specialist - Temporary	-	36,561	28,845	-	-	-
Curriculum Writing	16,018	21,885	17,470	27,000	27,000	-
Workshop Instructors	19,500	15,750	11,250	20,000	20,000	-
Secretary/Clerk - Temporary	3,240	-	-	2,000	-	(2,000)
Computer Lab Tech - Summer	3,564	1,752	2,097	2,500	2,500	-
Total Other Salaries & Wages	\$ 271,099	\$ 307,473	\$ 342,921	\$ 365,114	\$ 656,964	\$ 291,850
Position Salaries						
Total Professional Salaries	\$ 1,416,616	\$ 1,440,192	\$ 1,483,981	\$ 1,665,298	\$ 1,728,267	\$ 62,969
Total Support Salaries	\$ 91,657	\$ 94,052	\$ 99,765	\$ 108,005	\$ 117,025	\$ 9,020
Total Position Salaries	\$ 1,508,273	\$ 1,534,244	\$ 1,583,746	\$ 1,773,303	\$ 1,845,292	\$ 71,989
Total Salaries and Wages	\$ 1,779,372	\$ 1,841,717	\$ 1,926,667	\$ 2,138,417	\$ 2,502,256	\$ 363,839
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ 121,403	\$ 67,560	\$ 172,575	\$ 199,400	\$ 224,400	\$ 25,000
Total Contracted Services	\$ 121,403	\$ 67,560	\$ 172,575	\$ 199,400	\$ 224,400	\$ 25,000
<u>Supplies & Materials</u>						
Food Supplies	\$ 22,655	\$ 228	\$ 648	\$ 25,230	\$ 51,030	\$ 25,800
Materials of Instruction	29,665	5,262	37,380	34,250	34,250	-
Office Supplies	33,129	12,779	22,833	25,000	25,000	-
Other Supplies & Materials	2,649	201	16,381	8,000	8,000	-
Total Supplies & Materials	\$ 88,098	\$ 18,470	\$ 77,242	\$ 92,480	\$ 118,280	\$ 25,800
<u>Other Charges</u>						
Professional Development	\$ 5,106	\$ 557	\$ 1,499	\$ 17,500	\$ 16,500	\$ (1,000)
Subscriptions/Dues	1,873	3,260	2,296	1,715	2,715	1,000
Mileage - Unit I	229	-	305	1,400	1,400	-
Mileage - Unit II	-	-	-	400	400	-
Mileage - Unit V	1,901	-	277	3,900	3,900	-
Mileage - Unit VI	1,984	-	706	2,100	2,100	-
Total Other Charges	\$ 11,093	\$ 3,817	\$ 5,083	\$ 27,015	\$ 27,015	\$ -
Total: Professional Growth & Development	\$ 1,999,966	\$ 1,931,564	\$ 2,181,567	\$ 2,457,312	\$ 2,871,951	\$ 414,639



Curriculum & Instruction





Summary

Curriculum & Instruction

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Professional Positions	152.40	155.10	157.40	166.40	174.40	8.00
Support Positions	31.00	33.00	34.00	51.00	56.00	5.00
Total Positions:	183.40	188.10	191.40	217.40	230.40	13.00
Budget by Object:						
Salaries and Wages	\$ 24,786,352	\$ 24,531,659	\$ 28,879,940	\$ 31,227,779	\$ 33,331,983	\$ 2,104,204
Contracted Services	33,961,485	34,991,020	32,999,433	39,012,225	40,008,622	996,397
Supplies & Materials	5,682,313	6,493,428	6,098,924	4,694,361	4,825,652	131,291
Other Charges	697,585	336,502	739,530	1,118,807	1,190,186	71,379
Equipment	40,164	91,718	160,590	26,000	26,000	-
Total by Object:	\$ 65,167,899	\$ 66,444,327	\$ 68,878,417	\$ 76,079,172	\$ 79,382,443	\$ 3,303,271
Area/Department:						
Asst Superintendent C&I	\$ 1,014,956	\$ 863,371	\$ 916,393	\$ 1,188,279	\$ 1,076,373	\$ (111,906)
Curriculum & Assessments	348,726	344,663	197,331	256,623	284,773	28,150
Digital Media & Learn Serv	1,425,739	1,428,824	1,501,606	1,521,590	1,543,966	22,376
English Lang Devlpmnt	404,572	363,199	436,146	580,009	626,685	46,676
Envir Lit & Outdoor Ed	1,626,640	1,741,937	1,699,080	1,939,006	2,054,997	115,991
Health, PE & Dance	984,307	859,319	943,533	948,661	1,004,104	55,443
Music	772,552	737,498	766,655	1,078,323	1,114,384	36,061
Visual Arts	568,255	1,208,528	878,112	676,449	705,497	29,048
World & Classical Lang	432,566	405,504	436,008	489,162	476,811	(12,351)
Instruction	266,423	159,278	182,238	248,154	302,505	54,351
Career & Tech Ed	1,288,860	1,160,134	1,557,359	1,768,961	2,123,412	354,451
ELA - Middle School	841,388	789,647	771,622	939,498	895,303	(44,195)
ELA - High School	499,164	478,702	509,044	584,560	661,423	76,863
Math - Secondary	1,427,246	1,354,585	1,520,696	1,746,165	1,692,721	(53,444)
Science	539,099	566,947	551,979	682,575	704,117	21,542
Social Studies	460,775	454,839	370,353	523,689	588,617	64,928
Academic Supports & Enhanced	461,569	188,182	89,558	512,878	527,151	14,273
Early Child & Schl Readiness	824,919	826,621	995,735	1,558,366	1,639,748	81,382
Math - Elementary	901,139	899,473	989,356	1,163,631	1,483,958	320,327
Reading - Elementary	2,374,572	2,424,384	1,814,848	1,738,612	2,873,590	1,134,978
SPED: B-5, Spec Serv & NonPub	36,333,677	37,637,456	34,696,393	39,397,220	40,080,266	683,046
SPED: Spec Desgn Instr & Comp	11,370,755	11,551,236	17,054,372	16,536,761	16,922,042	385,281
Total by Area/Department:	\$ 65,167,899	\$ 66,444,327	\$ 68,878,417	\$ 76,079,172	\$ 79,382,443	\$ 3,303,271

Assistant Superintendent for Curriculum & Instruction

Budget Accountability:

Michele Batten,
Assistant Superintendent

It is the mission of the Division of Curriculum and Instruction (C&I) to support the AACPS Strategic Plan goals and indicators established to ensure that all of our students are well-prepared for college and the workforce and to empower them to create a better quality of life for themselves, their communities, and the next generation. We are committed to accelerating the achievement of all students and to eliminating achievement gaps. The Division provides the leadership and resources necessary for schools to build capacity for continuous growth and improvement in teaching and learning. C&I is comprised of the Departments of Curriculum & Assessments, Instruction, Special Education and the Academic Supports and Enhanced Programming Office.

FY24 Budget Outcomes:

- Increase the percentage of students who meet and exceed standards on national, state, and local assessments including the Maryland Comprehensive Assessment Program, Scholastic Aptitude Test (SAT), Advanced Placement (AP), and district assessments.
- Design and implement a coherent framework for continuous improvement and increased academic achievement for all students.
- Develop a robust program of study that is student driven and future focused.
- Design, implement, and monitor a model of innovative teaching and learning practices to ensure rigorous, relevant, and quality learning environments for students and educators.
- Accelerate the achievement of all students and eliminate academic achievement gaps evidenced by student performance data, improved instructional practices, and high quality curricula.
- Prepare all students for the rigor of post-secondary success in college, careers, and productivity in the community.
- Improve teaching through purposeful observation and feedback, evaluation of programs, and monitoring the quality of implementation of curriculum, instruction, and assessment.
- Develop, support implementation, and monitor high quality curricula, classroom instruction, and assessments.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends/substitutes for professional development, summer initiatives and Curriculum Writing Academy.

Contracted Services: Field trip and educational consultant support for schools and program/content offices.

Supplies & Materials: General office supplies for department staff and additional materials of instruction support for program/content offices and schools.

Other Charges: Other costs not classified elsewhere, such as professional development for the division and and mileage reimbursements.

Equipment: None requested.

Assistant Superintendent for Curriculum & Instruction

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Technician	0.34	0.34	0.34	-	-	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.34	1.34	1.34	1.00	1.00	-
Total Positions	4.34	4.34	4.34	4.00	4.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 54,382	\$ -	\$ -	\$ 115,000	\$ -	\$ (115,000)
Substitute - Instruction	961	-	130	-	-	-
Teacher Stipends - Instruction	26,579	5,120	3,224	15,000	15,000	-
Teacher Stipends - Prof Dev	40,823	5,779	5,586	30,000	20,109	(9,891)
Specialist - Temporary	-	-	52,640	-	-	-
Curriculum Writing	416,849	421,607	309,767	388,222	388,222	-
Secretary/Clerk - Temporary	16,309	12,750	5,455	21,600	5,000	(16,600)
Total Other Salaries & Wages	\$ 555,903	\$ 445,256	\$ 376,802	\$ 569,822	\$ 428,331	\$ (141,491)
Position Salaries						
Total Professional Salaries	\$ 341,422	\$ 312,416	\$ 398,141	\$ 432,771	\$ 463,834	\$ 31,063
Total Support Salaries	\$ 93,942	\$ 98,349	\$ 98,830	\$ 109,153	\$ 86,675	\$ (22,478)
Total Position Salaries	\$ 435,364	\$ 410,765	\$ 496,971	\$ 541,924	\$ 550,509	\$ 8,585
Total Salaries and Wages	\$ 991,267	\$ 856,021	\$ 873,773	\$ 1,111,746	\$ 978,840	\$ (132,906)
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
Contracted Serv - Prof Dev	-	-	26,200	2,000	25,000	23,000
Rent - Facility	-	-	-	2,000	-	(2,000)
Total Contracted Services	\$ -	\$ -	\$ 26,200	\$ 8,000	\$ 29,000	\$ 21,000
Supplies & Materials						
Materials of Instruction	\$ 9,062	\$ -	\$ 8,000	\$ 28,537	\$ 28,537	\$ -
Office Supplies	4,550	1,552	6,112	13,900	13,900	-
Safety Programs & Supplies	-	1,790	-	-	-	-
Software - Computer	2,080	1,950	-	2,000	2,000	-
Sensitive Items	1,490	-	-	9,535	9,535	-
Total Supplies & Materials	\$ 17,182	\$ 5,292	\$ 14,112	\$ 53,972	\$ 53,972	\$ -
Other Charges						
Meetings	\$ 470	\$ -	\$ 299	\$ -	\$ -	\$ -
Professional Development	3,977	1,850	629	11,361	11,361	-
Subscriptions/Dues	484	208	297	500	500	-
Mileage - Unit VI	1,576	-	1,083	2,700	2,700	-
Total Other Charges	\$ 6,507	\$ 2,058	\$ 2,308	\$ 14,561	\$ 14,561	\$ -
Total: Assistant Superintendent for Curriculum & Instruction	\$ 1,014,956	\$ 863,371	\$ 916,393	\$ 1,188,279	\$ 1,076,373	\$ (111,906)

Curriculum & Assessments

Budget Accountability:

Nicole Howard,
Director

The mission of the Department of Curriculum & Assessments is to provide school based staff with digital curriculum, instruction, and assessment support, instructional resources, professional development, and program leadership. All students receive instruction that is academically rigorous, relevant to college and career readiness of the future, and promotes relationships in a culturally diverse 21st century world. Content areas include: English Language Development, Environmental Literacy and Outdoor Education, Media, Music, Health, Physical Education, and Dance, Visual Arts, and World Languages.

FY24 Budget Outcomes:

- Support the system's goal of increased student achievement and the mandates of MSDE, the Maryland Blueprint, and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement and opportunity gaps between all student populations.
- Prepare all students for the rigor of high school and post-secondary education success.
- Prepare all students for the demands of post high school career opportunities.
- Design assessments, curriculum, and instruction to meet the needs of all learners.
- Ensure the regular integration of appropriate, formative assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve instructional practices through the purposeful observation and evaluation of programs by monitoring the implementation of assessments, curriculum, and instruction.
- Engage community stakeholders in a shared responsibility for student and school success.
- Provide professional development to Teachers, Principals, Coordinators, and Central Office staff to support the implementation of Maryland College and Career Ready Standards while elevating all students.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and substitutes.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and transportation costs.

Supplies & Materials: Materials of Instruction support for schools and offices.

Other Charges: Other costs not classified elsewhere such as professional development, subscriptions, and mileage reimbursements for office staff.

Equipment: None requested.

Curriculum & Assessments

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	-	-	-	1.00	1.00	-
Secretary/Clerk	0.50	0.50	0.50	-	-	-
Total Support Positions	0.50	0.50	0.50	1.00	1.00	-
Total Positions	1.50	1.50	1.50	2.00	2.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 630	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	-	-	-	1,450	1,450	-
Teacher Stipends - Instruction	3,300	6,717	-	10,017	10,017	-
Teacher Stipends - Prof Dev	9,090	1,080	-	-	-	-
Total Other Salaries & Wages	\$ 13,020	\$ 7,797	\$ -	\$ 11,467	\$ 11,467	\$ -
Position Salaries						
Total Professional Salaries	\$ 155,050	\$ 157,454	\$ 160,555	\$ 182,303	\$ 167,766	\$ (14,537)
Total Support Salaries	\$ 25,956	\$ 35,352	\$ 23,876	\$ 33,323	\$ 76,010	\$ 42,687
Total Position Salaries	\$ 181,006	\$ 192,806	\$ 184,431	\$ 215,626	\$ 243,776	\$ 28,150
Total Salaries and Wages	\$ 194,026	\$ 200,603	\$ 184,431	\$ 227,093	\$ 255,243	\$ 28,150
<u>Contracted Services</u>						
Bus Contractors	\$ 350	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ 350	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 2,745	\$ 12,031	\$ 8,593	\$ 14,000	\$ 14,000	\$ -
Office Supplies	1,109	1,523	2,260	2,420	2,420	-
Software - Computer	146,750	130,000	-	-	-	-
Total Supplies & Materials	\$ 150,604	\$ 143,554	\$ 10,853	\$ 16,420	\$ 16,420	\$ -
<u>Other Charges</u>						
Meetings	\$ 998	\$ -	\$ 115	\$ 1,210	\$ 1,210	\$ -
Professional Development	788	-	1,675	6,500	6,500	-
Subscriptions/Dues	239	239	44	300	300	-
Mileage - Unit IV	-	-	-	100	100	-
Mileage - Unit VI	1,721	267	213	3,000	3,000	-
Total Other Charges	\$ 3,746	\$ 506	\$ 2,047	\$ 11,110	\$ 11,110	\$ -
Total: Curriculum & Assessments	\$ 348,726	\$ 344,663	\$ 197,331	\$ 256,623	\$ 284,773	\$ 28,150

Digital Media & Learning Services

Budget Accountability:

Andrea Sporre,
Coordinator

The mission of the Digital Media & Learning Services Office 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. Digital media resources provide students with meaningful and authentic learning experiences that promote student achievement and lifelong learning.

FY24 Budget Outcomes:

- Provide instruction in information literacy skills to foster competence and stimulate interest in reading, viewing, and using information and ideas.
- Provide professional development opportunities that increase the capacity of library media specialists and media assistants to provide rigorous instruction and supports.
- Provide the materials necessary to establish a high-quality library media center and its environment.
- Bridge digital and socioeconomic divides by providing all members of the school community intellectual and physical access to an array of well-managed materials and resources in a variety of formats.
- Perform reviews and evaluations of materials used in library media centers.
- Curate digital and print materials and technology to provide access to high-quality reading materials that encourage learners, educators, and families to become lifelong learners and readers.
- Provide access to organized information and materials using a variety of platforms and software.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and substitutes.

Contracted Services: Services performed by non-employees, companies, or outside agencies, such as the maintenance service agreement for the library cataloging system.

Supplies & Materials: Additional media support for schools and offices. Includes the costs of the online database subscriptions used throughout all schools.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage.

Equipment: None requested.

Digital Media & Learning Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.40	2.40	2.00	(0.40)
Total Professional Positions	3.00	3.00	3.40	3.40	3.00	(0.40)
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.40	5.40	5.00	(0.40)
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 19	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	10,564	-	370	14,548	29,780	15,232
Substitute - Instruction	8,118	-	1,120	-	4,800	4,800
Teacher Stipends - Instruction	53,852	33,967	24,644	21,520	18,100	(3,420)
Teacher Stipends - Prof Dev	7,784	4,530	5,246	18,600	9,300	(9,300)
Curriculum Writing	6,453	-	-	-	1,680	1,680
Secretary/Clerk - Temporary	-	7,335	8,895	7,000	7,000	-
Total Other Salaries & Wages	\$ 86,790	\$ 45,832	\$ 40,275	\$ 61,668	\$ 70,660	\$ 8,992
Position Salaries						
Total Professional Salaries	\$ 366,864	\$ 334,608	\$ 344,377	\$ 386,476	\$ 367,701	\$ (18,775)
Total Support Salaries	\$ 121,286	\$ 135,694	\$ 145,924	\$ 144,544	\$ 152,696	\$ 8,152
Total Position Salaries	\$ 488,150	\$ 470,302	\$ 490,301	\$ 531,020	\$ 520,397	\$ (10,623)
Total Salaries and Wages	\$ 574,940	\$ 516,134	\$ 530,576	\$ 592,688	\$ 591,057	\$ (1,631)
<u>Contracted Services</u>						
Bus Contractors	\$ 200	\$ -	\$ 7,662	\$ 5,800	\$ 7,800	\$ 2,000
Contracted Serv - Instructional	-	6,000	6,573	6,000	14,000	8,000
Contracted Serv - Non-Instruct	18,365	8,582	15,235	18,400	10,000	(8,400)
Maint & Serv Agreements	162,375	168,525	169,919	170,537	199,536	28,999
Total Contracted Services	\$ 180,940	\$ 183,107	\$ 199,389	\$ 200,737	\$ 231,336	\$ 30,599
<u>Supplies & Materials</u>						
Media Books & Materials	\$ 26,823	\$ 33,019	\$ 34,015	\$ 21,661	\$ 9,019	\$ (12,642)
Office Supplies	4,275	3,945	4,752	3,000	700	(2,300)
Safety Programs & Supplies	-	617	-	-	-	-
Software - Computer	604,846	669,505	692,875	686,304	696,304	10,000
Sensitive Items	24,449	12,622	14,080	10,000	7,500	(2,500)
Total Supplies & Materials	\$ 660,393	\$ 719,708	\$ 745,722	\$ 720,965	\$ 713,523	\$ (7,442)
<u>Other Charges</u>						
Professional Development	\$ 7,994	\$ 2,460	\$ -	\$ 4,200	\$ 5,050	\$ 850
Mileage - Unit I	1,472	-	2,309	1,000	1,000	-
Mileage - Unit II	-	-	-	2,000	2,000	-
Total Other Charges	\$ 9,466	\$ 2,460	\$ 2,309	\$ 7,200	\$ 8,050	\$ 850
<u>Equipment</u>						
Equipment	\$ -	\$ 7,415	\$ 23,610	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 7,415	\$ 23,610	\$ -	\$ -	\$ -
Total: Digital Media & Learning Services	\$ 1,425,739	\$ 1,428,824	\$ 1,501,606	\$ 1,521,590	\$ 1,543,966	\$ 22,376

English Language Development

Budget Accountability:

Leanne Riordan,
Coordinator

The English Language Development (ELD) program utilizes an asset-based approach to provide English language development instruction and facilitate access to core curricular programs. Differentiated academic, linguistic, and social-emotional supports promote the development of college and career readiness for English learners as multilingual participants in a global society. The ELD program provides ongoing professional learning opportunities for all AACPS staff to ensure equitable, appropriate, and inclusive educational practices for English learners and their families.

FY24 Budget Outcomes:

- Implement English for Speakers of Other Languages (ESOL) curriculum to support the linguistic and academic development of English learners.
- Provide English learners with equitable access to academic programs.
- Provide specialized programs for secondary English learners.
- Provide increased language and literacy support to English learners in early childhood classrooms.
- Provide English learners with linguistically appropriate instructional supports in content classrooms.
- Deliver professional learning to empower all staff to meet the needs of linguistically diverse students.
- Monitor compliance with federal law and state regulations.
- Provide coordination of services to linguistically diverse families.
- Maintain and update district level Title III data required for the English Learner identification process to ensure compliance with all state and federal laws for ELD service eligibility.
- Administer the WIDA Screener to potential ELs who are new to AACPS as kindergarten and/or transfer students.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and substitutes.

Contracted Services: Bus transportation needs for students attending summer and specialized programs and content-related consultants.

Supplies & Materials: Materials of Instruction support for schools and cost of state mandated testing for EL students.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

English Language Development

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.50	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.50	3.00	3.00	-
Technician	0.33	0.33	0.33	1.00	1.00	-
Total Support Positions	0.33	0.33	0.33	1.00	1.00	-
Total Positions	3.33	3.33	3.83	4.00	4.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,331	\$ -	\$ 115	\$ 1,995	\$ 1,995	\$ -
Substitute - Instruction	2,911	-	-	2,990	3,120	130
Teacher Stipends - Instruction	12,567	8,303	11,958	94,920	62,800	(32,120)
Teacher Stipends - Prof Dev	-	2,520	810	-	26,600	26,600
Curriculum Writing	2,040	3,398	4,178	3,280	3,280	-
Total Other Salaries & Wages	\$ 18,849	\$ 14,221	\$ 17,061	\$ 103,185	\$ 97,795	\$ (5,390)
Position Salaries						
Total Professional Salaries	\$ 257,048	\$ 248,024	\$ 326,963	\$ 324,193	\$ 332,167	\$ 7,974
Total Support Salaries	\$ 20,042	\$ 22,530	\$ 24,366	\$ 26,298	\$ 65,000	\$ 38,702
Total Position Salaries	\$ 277,090	\$ 270,554	\$ 351,329	\$ 350,491	\$ 397,167	\$ 46,676
Total Salaries and Wages	\$ 295,939	\$ 284,775	\$ 368,390	\$ 453,676	\$ 494,962	\$ 41,286
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 1,400	\$ 5,850	\$ 1,600	\$ (4,250)
Contracted Serv - Prof Dev	-	15,000	1,000	19,000	23,998	4,998
Total Contracted Services	\$ -	\$ 15,000	\$ 2,400	\$ 24,850	\$ 25,598	\$ 748
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 86,855	\$ 60,081	\$ 62,688	\$ 79,758	\$ 81,250	\$ 1,492
Office Supplies	1,328	1,337	699	1,500	1,500	-
Testing Supplies & Materials	4,974	-	-	1,925	1,925	-
Safety Programs & Supplies	-	1,286	-	-	-	-
Sensitive Items	10,257	-	-	-	-	-
Total Supplies & Materials	\$ 103,414	\$ 62,704	\$ 63,387	\$ 83,183	\$ 84,675	\$ 1,492
<u>Other Charges</u>						
Professional Development	\$ -	\$ 500	\$ -	\$ 3,000	\$ 3,000	\$ -
Subscriptions/Dues	-	-	-	-	3,150	3,150
Mileage - Unit I	4,285	-	1,969	13,800	13,800	-
Mileage - Unit II	691	-	-	1,100	1,100	-
Mileage - Unit V	243	220	-	400	400	-
Total Other Charges	\$ 5,219	\$ 720	\$ 1,969	\$ 18,300	\$ 21,450	\$ 3,150
Total: English Language Development	\$ 404,572	\$ 363,199	\$ 436,146	\$ 580,009	\$ 626,685	\$ 46,676

Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker, Ed.D.,
Coordinator

Our mission is to empower students of all ages through environmental and outdoor experiences that connect them with the natural world and equip them with knowledge, skills, and motivation to make and act upon responsible environmental decisions. This is accomplished through system-wide, multi-disciplinary integration of the Maryland State Environmental Literacy Standards PreK-12 to meet the Maryland State Environmental Literacy graduation requirement and through providing environmental and outdoor field experiences, developing an integrated, interdisciplinary environmental literacy curriculum, supporting teachers in the classroom, and providing professional development.

FY24 Budget Outcomes:

- 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 interdisciplinary classroom instruction to stewardship action.
- Increase capacity of schools to utilize the outdoors and the environment for instruction and wellness.
- Maintain AACPS Environmental Literacy and Outdoor Education as a model program that supports statewide environmental education and leads the initiative to have every child outdoors every year.
- Support schools in becoming Maryland Association for Environmental and Outdoor Education Green School Certified and US Department of Education Green Ribbon Schools.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Salaries for program assistants and instructors and to cover weekend activities.
Contracted Services:	Transportation costs for field trips, camps, and other environmental and outdoor education needs.
Supplies & Materials:	Material of instruction support for classroom implementation of environmental literacy curriculum PreK-12 and environmental outdoor education field experiences.
Other Charges:	Tuition assistance for summer camps to provide the same educational opportunities for underprivileged children.
Equipment:	None requested.

Environmental Literacy & Outdoor Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.65	5.65	5.65	5.65	5.65	-
Teacher	5.00	5.00	4.00	5.00	5.00	-
Total Professional Positions	11.65	11.65	10.65	11.65	11.65	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	12.65	12.65	11.65	12.65	12.65	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ 2,474	\$ -	\$ 5,996	\$ 8,361	\$ 8,361	\$ -
Teacher Stipends - Instruction	198,751	503,938	220,713	177,024	232,024	55,000
Teacher Stipends - Prof Dev	-	-	404	-	-	-
Total Other Salaries & Wages	\$ 201,225	\$ 503,938	\$ 227,113	\$ 185,385	\$ 240,385	\$ 55,000
Position Salaries						
Total Professional Salaries	\$ 1,037,440	\$ 1,067,454	\$ 1,003,210	\$ 1,126,649	\$ 1,235,094	\$ 108,445
Total Support Salaries	\$ 56,089	\$ 57,277	\$ 61,971	\$ 66,766	\$ 74,312	\$ 7,546
Total Position Salaries	\$ 1,093,529	\$ 1,124,731	\$ 1,065,181	\$ 1,193,415	\$ 1,309,406	\$ 115,991
Total Salaries and Wages	\$ 1,294,754	\$ 1,628,669	\$ 1,292,294	\$ 1,378,800	\$ 1,549,791	\$ 170,991
<u>Contracted Services</u>						
Bus Contractors	\$ 234,687	\$ 2,250	\$ 324,116	\$ 434,000	\$ 384,000	\$ (50,000)
Contracted Serv - Prof Dev	-	-	1,500	-	-	-
Contracted Serv - Non-Instruct	-	12,600	-	-	-	-
Rent - Facility	15,000	-	20,000	20,000	15,000	(5,000)
Total Contracted Services	\$ 249,687	\$ 14,850	\$ 345,616	\$ 454,000	\$ 399,000	\$ (55,000)
<u>Supplies & Materials</u>						
Food Supplies	\$ -	\$ -	\$ 6,962	\$ 7,240	\$ 7,240	\$ -
Materials of Instruction	40,118	58,837	37,920	52,760	52,760	-
Sensitive Items	1,662	-	2,380	-	-	-
Total Supplies & Materials	\$ 41,780	\$ 58,837	\$ 47,262	\$ 60,000	\$ 60,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 3,746	\$ 1,195	\$ 5,725	\$ 5,000	\$ 5,000	\$ -
Summer Camps	28,156	28,157	-	28,156	28,156	-
Mileage - Unit I	2,597	-	1,325	7,000	7,000	-
Mileage - Unit II	441	-	-	200	200	-
Mileage - Unit IV	397	-	169	250	250	-
Mileage - Unit V	5,082	2,329	6,689	5,600	5,600	-
Total Other Charges	\$ 40,419	\$ 31,681	\$ 13,908	\$ 46,206	\$ 46,206	\$ -
<u>Equipment</u>						
Equipment	\$ -	\$ 7,900	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 7,900	\$ -	\$ -	\$ -	\$ -
Total: Environmental Literacy & Outdoor Education	\$ 1,626,640	\$ 1,741,937	\$ 1,699,080	\$ 1,939,006	\$ 2,054,997	\$ 115,991

Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh,
Coordinator

The Health, Physical Education & Dance Office provides a variety of rich experiences for students in grades PreK-12 by coordinating the 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.

FY24 Budget Outcomes:

- Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act.
- Design and support high quality curricula, classroom instruction, and assessments that align with state and national health, physical education, and dance standards.
- Provide professional development to teachers and administrators.
- Provide students with co-curricular opportunities.
- Monitor, evaluate, and repair materials and equipment and provide educational specifications and purchasing guidelines.
- 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.
- 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.
- Provide enrichment opportunities for students through artist residencies.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and teacher training.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants for PreK -12 residencies and workshops.

Supplies & Materials: Material of Instruction support for schools.

Other Charges: SHAPE Maryland (State Association) dues, SHAPE America (National Association) dues, MDEA (State Association), and NDEO (National Organization).

Equipment: None requested.

Health, Physical Education & Dance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.60	3.60	3.60	4.10	4.10	-
Total Professional Positions	4.60	4.60	4.60	5.10	5.10	-
Secretary/Clerk	-	1.00	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	1.00	-
Total Positions	4.60	5.60	5.60	6.10	6.10	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 7,723	\$ -	\$ 615	\$ 14,950	\$ 14,950	\$ -
Substitute - Instruction	5,392	305	2,161	21,390	21,390	-
Teacher Stipends - Instruction	54,716	52,612	41,467	30,254	30,254	-
Teacher Stipends - Prof Dev	14,279	24,956	22,075	40,960	32,495	(8,465)
Curriculum Writing	25,545	27,078	8,440	9,221	9,000	(221)
Total Other Salaries & Wages	\$ 107,655	\$ 104,951	\$ 74,758	\$ 116,775	\$ 108,089	\$ (8,686)
Position Salaries						
Total Professional Salaries	\$ 433,214	\$ 437,709	\$ 461,041	\$ 517,955	\$ 587,652	\$ 69,697
Total Support Salaries	\$ 45,787	\$ 49,472	\$ 55,310	\$ 58,934	\$ 44,680	\$ (14,254)
Total Position Salaries	\$ 479,001	\$ 487,181	\$ 516,351	\$ 576,889	\$ 632,332	\$ 55,443
Total Salaries and Wages	\$ 586,656	\$ 592,132	\$ 591,109	\$ 693,664	\$ 740,421	\$ 46,757
<u>Contracted Services</u>						
Bus Contractors	\$ 11,147	\$ -	\$ 11,385	\$ 13,000	\$ 18,000	\$ 5,000
Contracted Serv - Instructional	19,315	27,130	37,600	44,860	43,500	(1,360)
Contracted Serv - Prof Dev	1,000	2,050	750	4,000	6,000	2,000
Contracted Serv - Non-Instruct	39,358	17,791	48,499	2,500	2,500	-
Repairs to Equipment	5,984	-	-	3,500	2,800	(700)
Maint & Serv Agreements	13,566	-	-	-	-	-
Total Contracted Services	\$ 90,370	\$ 46,971	\$ 98,234	\$ 67,860	\$ 72,800	\$ 4,940
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 300	\$ 300	\$ 1,300	\$ 1,000
Materials of Instruction	239,727	118,831	218,681	145,538	145,724	186
Office Supplies	1,102	1,896	1,537	1,090	1,090	-
Software - Computer	75	-	-	-	-	-
Sensitive Items	44,589	87,462	12,569	10,000	9,680	(320)
Total Supplies & Materials	\$ 285,493	\$ 208,189	\$ 233,087	\$ 156,928	\$ 157,794	\$ 866
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 900	\$ 5,600	\$ 8,500	\$ 2,900
Professional Development	9,331	9,335	11,527	12,800	13,200	400
Subscriptions/Dues	5,269	1,420	881	1,409	989	(420)
Mileage - Unit I	3,398	795	3,366	5,100	5,100	-
Mileage - Unit II	3,790	477	4,429	5,300	5,300	-
Total Other Charges	\$ 21,788	\$ 12,027	\$ 21,103	\$ 30,209	\$ 33,089	\$ 2,880
Total: Health, Physical Education & Dance	\$ 984,307	\$ 859,319	\$ 943,533	\$ 948,661	\$ 1,004,104	\$ 55,443

Music

Budget Accountability:

Jessica Valadie,
Coordinator

The Music Office provides a variety of rich musical experiences for students in grades PreK-12 by coordinating the instruction and operation of the program areas and 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 music program's vision to cultivate lifelong learners, creators, and consumers of music.

FY24 Budget Outcomes:

- Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act.
- Design and support high quality curricula, classroom instruction, and assessments that align with state and national music standards.
- Provide professional development to teachers and administrators.
- Identify and develop additional access points to music for students.
- Engage community stakeholders and expand business partnerships towards greater student and school success.
- Provide students with co-curricular music opportunities through All-County, All-State, Baltimore Symphony Orchestra Side-by-Side, and Summer Music Camps.
- Monitor, evaluate, and repair music materials and equipment and provide educational specifications and purchasing guidelines.
- Continue the evolution of our assessment and festival program to ensure that student and teacher feedback helps to provide quality and relevant musical experiences for participants.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and substitutes.

Contracted Services: Services performed by non-employees, companies, or outside agencies (consultants); student and team travel; repair and maintenance services; and leased equipment.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such professional development and mileage reimbursement.

Equipment: None requested.

Music

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.60	1.60	2.00	2.00	2.00	-
Total Professional Positions	2.60	2.60	3.00	3.00	3.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Equipment Repairperson	-	-	1.00	1.00	1.00	-
Total Support Positions	0.50	0.50	1.50	1.50	1.50	-
Total Positions	3.10	3.10	4.50	4.50	4.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 3,552	\$ -	\$ 200	\$ -	\$ -	\$ -
Substitute - Instruction	4,627	55	2,504	13,690	14,400	710
Teacher Stipends - Instruction	56,821	20,952	18,895	50,411	43,819	(6,592)
Teacher Stipends - Prof Dev	210	630	2,100	-	-	-
Curriculum Writing	-	2,213	60	-	-	-
Total Other Salaries & Wages	\$ 65,210	\$ 23,850	\$ 23,759	\$ 64,101	\$ 58,219	\$ (5,882)
Position Salaries						
Total Professional Salaries	\$ 274,954	\$ 278,850	\$ 326,657	\$ 347,863	\$ 374,944	\$ 27,081
Total Support Salaries	\$ 31,881	\$ 32,657	\$ 87,749	\$ 116,268	\$ 125,248	\$ 8,980
Total Position Salaries	\$ 306,835	\$ 311,507	\$ 414,406	\$ 464,131	\$ 500,192	\$ 36,061
Total Salaries and Wages	\$ 372,045	\$ 335,357	\$ 438,165	\$ 528,232	\$ 558,411	\$ 30,179
<u>Contracted Services</u>						
Bus Contractors	\$ 2,805	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	25,610	8,691	18,824	44,475	57,150	12,675
Contracted Serv - Prof Dev	1,850	200	100	-	-	-
Repairs to Equipment	80,549	74,938	82,031	81,000	81,000	-
Student & Team Travel	78,498	9,137	25,904	151,300	151,300	-
Total Contracted Services	\$ 189,312	\$ 92,966	\$ 126,859	\$ 276,775	\$ 289,450	\$ 12,675
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 5,268	\$ 1,920	\$ 2,747	\$ 4,000	\$ 4,000	\$ -
Materials of Instruction	113,771	156,376	164,588	149,824	149,824	-
Office Supplies	1,000	1,078	1,193	800	800	-
Safety Programs & Supplies	-	120,576	17,064	-	-	-
Software - Computer	-	8,650	-	6,368	-	(6,368)
Sensitive Items	83,328	14,261	12,015	98,339	98,339	-
Total Supplies & Materials	\$ 203,367	\$ 302,861	\$ 197,607	\$ 259,331	\$ 252,963	\$ (6,368)
<u>Other Charges</u>						
Professional Development	\$ 2,765	\$ 479	\$ -	\$ 6,785	\$ 6,360	\$ (425)
Subscriptions/Dues	435	290	290	700	700	-
Mileage - Unit I	4,493	141	2,518	3,000	3,000	-
Mileage - Unit II	-	124	1,113	3,400	3,400	-
Mileage - Unit IV	135	-	103	100	100	-
Total Other Charges	\$ 7,828	\$ 1,034	\$ 4,024	\$ 13,985	\$ 13,560	\$ (425)
<u>Equipment</u>						
Equipment	\$ -	\$ 5,280	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 5,280	\$ -	\$ -	\$ -	\$ -
Total: Music	\$ 772,552	\$ 737,498	\$ 766,655	\$ 1,078,323	\$ 1,114,384	\$ 36,061

Visual Arts

Budget Accountability:

Eleni Dykstra,
Coordinator

The mission of the Visual Arts Program of AACPS is to provide sequential, quality art education experiences for each child in grades PreK-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.

FY24 Budget Outcomes:

- Provide a comprehensive program of in-service instruction for all visual art teachers that includes studio processes, classroom management, theory application, and Advanced Placement, International Baccalaureate, Signature, STEM, and other programs of choice.
- Develop, revise, and implement curricula that aligns with the National Core Arts Standards.
- Coordinate the exhibition of student artworks at locations throughout the county and in statewide presentations to promote public awareness of school visual art programs.
- Support the Arts Integration model which infuses the fine arts across all aspects of learning.
- Implement an advanced visual arts middle school program at the Performing and Visual Arts Magnet School at Wiley H. Bates and Brooklyn Park Middle Schools and Annapolis and Broadneck High Schools.
- Support the system's goal of "All Means All".

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipends and substitute costs for training and implementation of the Arts Integration instructional approach.

Contracted Services: Services performed by non-employees, companies, or outside agencies (consultants); including repairs to art kilns and artist in residencies at schools.

Supplies & Materials: Materials of Instruction support for schools, including costs of replacement kilns that are unsafe and no longer repairable.

Other Charges: Includes registration fees to attend professional learning conferences.

Equipment: None requested.

Visual Arts

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	3.50	3.50	3.50	3.50	3.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 4,857	\$ -	\$ 230	\$ 10,235	\$ 5,640	\$ (4,595)
Substitute - Instruction	1,651	35	410	4,945	9,510	4,565
Teacher Stipends - Instruction	23,519	19,531	23,318	7,100	7,100	-
Teacher Stipends - Prof Dev	33,780	28,830	21,360	88,371	88,371	-
Curriculum Writing	-	1,395	480	-	-	-
Total Other Salaries & Wages	\$ 63,807	\$ 49,791	\$ 45,798	\$ 110,651	\$ 110,621	\$ (30)
Position Salaries						
Total Professional Salaries	\$ 305,628	\$ 307,354	\$ 323,954	\$ 347,146	\$ 374,256	\$ 27,110
Total Support Salaries	\$ 31,881	\$ 32,657	\$ 33,874	\$ 34,369	\$ 36,307	\$ 1,938
Total Position Salaries	\$ 337,509	\$ 340,011	\$ 357,828	\$ 381,515	\$ 410,563	\$ 29,048
Total Salaries and Wages	\$ 401,316	\$ 389,802	\$ 403,626	\$ 492,166	\$ 521,184	\$ 29,018
<u>Contracted Services</u>						
Bus Contractors	\$ 7,135	\$ -	\$ 800	\$ 10,000	\$ 10,000	\$ -
Contracted Serv - Instructional	17,327	45,771	73,849	44,000	44,000	-
Contracted Serv - Prof Dev	49,982	19,936	-	21,936	21,936	-
Contracted Serv - Non-Instruct	-	-	6,225	1,000	1,000	-
Repairs to Equipment	14,000	19,710	36,575	15,000	15,000	-
Total Contracted Services	\$ 88,444	\$ 85,417	\$ 117,449	\$ 91,936	\$ 91,936	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 2,800	\$ 2,819	\$ 2,461	\$ 2,800	\$ 2,800	\$ -
Materials of Instruction	46,840	38,838	290,347	45,664	45,694	30
Office Supplies	1,388	2,358	3,255	500	500	-
Software - Computer	-	2,405	-	-	-	-
Sensitive Items	18,488	682,926	31,488	22,443	22,443	-
Total Supplies & Materials	\$ 69,516	\$ 729,346	\$ 327,551	\$ 71,407	\$ 71,437	\$ 30
<u>Other Charges</u>						
Meetings	\$ 1,772	\$ -	\$ 494	\$ -	\$ -	\$ -
Professional Development	4,717	3,467	23,092	17,025	17,025	-
Subscriptions/Dues	344	344	632	565	565	-
Mileage - Unit I	1,523	88	4,402	2,050	2,050	-
Mileage - Unit II	623	-	792	1,100	1,100	-
Mileage - Unit IV	-	64	74	200	200	-
Total Other Charges	\$ 8,979	\$ 3,963	\$ 29,486	\$ 20,940	\$ 20,940	\$ -
Total: Visual Arts	\$ 568,255	\$ 1,208,528	\$ 878,112	\$ 676,449	\$ 705,497	\$ 29,048

World & Classical Languages

Budget Accountability:

Julie Taylor,
Coordinator

The mission of the World & Classical Languages Office is to provide students with engaging, real-world, differentiated learning opportunities to build proficiency skills and to develop knowledge of other cultures within local and global communities so that students may live, work, and engage locally and globally.

FY24 Budget Outcomes:

- Promote the Seal of Biliteracy ; provide equitable access to achieving the Seal through the adoption of proficiency assessments; celebrate student, family, and teacher success.
- Collaborate, promote and advocate Spanish for Native Speakers courses.
- Support teacher attendance to professional WL conferences; develop and create professional development to build teacher efficacy in proficiency-based instruction coach WL teachers.
- Attend recruiting events, interview potential WL candidates, create and deliver professional development designed specifically for new teachers to AACPS.
- Provide teachers with cross-district collaborative planning for AP, IB, and SNS courses.
- Create and implement proficiency-based curriculum and assessments that align with state and national standards with a focus on differentiation, real-world tasks, meaningful engagement.
- Continue to improve curriculum teacher work groups; create a bank of student samples for rubric norming.
- Support student access to meaningful world language opportunities outside of the classroom through transportation, internships, volunteering.
- Continue supporting summer language learning opportunities for elementary students; develop summer language learning opportunities for secondary students.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Teacher stipends for summer and after-school programs, stipends for teacher training, and substitute costs for classroom coverage.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: Materials of instruction such as classroom libraries and sensitive items such as interactive white boards, chrome books, LCD projectors, and other technology items.

Other Charges: Other costs not classified elsewhere, such as professional development.

Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	3.50	3.50	3.50	3.50	3.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 5,040	\$ -	\$ -	\$ 18,975	\$ 4,560	\$ (14,415)
Substitute - Instruction	2,451	-	-	-	1,440	1,440
Teacher Stipends - Instruction	11,065	5,393	19,217	7,960	1,920	(6,040)
Teacher Stipends - Prof Dev	2,790	2,760	13,100	8,460	22,320	13,860
Curriculum Writing	8,235	13,943	9,840	3,600	3,600	-
Total Other Salaries & Wages	\$ 29,581	\$ 22,096	\$ 42,157	\$ 38,995	\$ 33,840	\$ (5,155)
Position Salaries						
Total Professional Salaries	\$ 338,804	\$ 339,704	\$ 315,374	\$ 381,728	\$ 365,327	\$ (16,401)
Total Support Salaries	\$ 22,541	\$ 24,512	\$ 21,642	\$ 27,888	\$ 31,938	\$ 4,050
Total Position Salaries	\$ 361,345	\$ 364,216	\$ 337,016	\$ 409,616	\$ 397,265	\$ (12,351)
Total Salaries and Wages	\$ 390,926	\$ 386,312	\$ 379,173	\$ 448,611	\$ 431,105	\$ (17,506)
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 1,730	\$ -	\$ 7,350	\$ 7,350
Contracted Serv - Prof Dev	-	-	4,250	2,000	2,000	-
Contracted Serv - Non-Instruct	-	2,000	3,900	1,000	1,000	-
Total Contracted Services	\$ -	\$ 2,000	\$ 9,880	\$ 3,000	\$ 10,350	\$ 7,350
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ -
Materials of Instruction	18,174	14,542	40,498	19,846	19,846	-
Office Supplies	2,371	1,206	563	500	500	-
Text Books & Source Books	79	-	-	-	-	-
Sensitive Items	14,471	-	4,140	4,395	2,200	(2,195)
Total Supplies & Materials	\$ 35,095	\$ 15,748	\$ 45,201	\$ 25,041	\$ 22,846	\$ (2,195)
<u>Other Charges</u>						
Meetings	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	3,796	1,410	1,754	8,990	8,990	-
Subscriptions/Dues	1,264	34	-	320	320	-
Mileage - Unit I	268	-	-	1,300	1,300	-
Mileage - Unit II	1,077	-	-	1,800	1,800	-
Mileage - Unit IV	8	-	-	100	100	-
Total Other Charges	\$ 6,545	\$ 1,444	\$ 1,754	\$ 12,510	\$ 12,510	\$ -
Total: World & Classical Languages	\$ 432,566	\$ 405,504	\$ 436,008	\$ 489,162	\$ 476,811	\$ (12,351)

Instruction

Budget Accountability:

Kevin Wajek,
Director

The mission of the Department of Instruction is to provide school based staff with digital curriculum; instruction and assessment support; instructional resources; professional development; and program leadership. All students receive instruction that is academically rigorous, relevant to college and career readiness of the future, and promotes relationships in a culturally diverse 21st Century world. Content areas include: Career and Technical Education, Middle School English & Language Arts, High School English, Secondary Mathematics, Science, and Social Studies.

FY24 Budget Outcomes:

- Provide teachers with updated curriculum documents which are aligned with the State Curriculum and Industry Standards.
- Support the system's goal of increased student achievement and compliance with MSDE regulations, the Blueprint for Maryland's Future, and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement gap between all student populations.
- Ensure the regular integration of appropriate, formative assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.
- Provide professional development to support Teachers, Principals, and Coordinators in the implementation of the Maryland College and Career Ready Standards and elevating all students to improve student performance and achievement.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as stipends to support teacher training and instructional coaching.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Instruction

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	-	-	-	1.00	1.00	-
Secretary/Clerk	0.50	0.50	0.50	-	-	-
Total Support Positions	0.50	0.50	0.50	1.00	1.00	-
Total Positions	1.50	1.50	1.50	2.00	2.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	542	975	570	-	-	-
Teacher Stipends - Prof Dev	14,820	-	5,997	29,769	24,769	(5,000)
Total Other Salaries & Wages	\$ 15,582	\$ 975	\$ 6,567	\$ 29,769	\$ 24,769	\$ (5,000)
Position Salaries						
Total Professional Salaries	\$ 206,167	\$ 130,451	\$ 134,435	\$ 148,091	\$ 156,574	\$ 8,483
Total Support Salaries	\$ 26,661	\$ 20,403	\$ 23,876	\$ 33,323	\$ 84,191	\$ 50,868
Total Position Salaries	\$ 232,828	\$ 150,854	\$ 158,311	\$ 181,414	\$ 240,765	\$ 59,351
Total Salaries and Wages	\$ 248,410	\$ 151,829	\$ 164,878	\$ 211,183	\$ 265,534	\$ 54,351
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 11,154	\$ 4,244	\$ 14,121	\$ 24,316	\$ 24,316	\$ -
Office Supplies	4,764	2,648	2,578	4,455	4,455	-
Safety Programs & Supplies	-	189	-	-	-	-
Total Supplies & Materials	\$ 15,918	\$ 7,081	\$ 16,699	\$ 28,771	\$ 28,771	\$ -
<u>Other Charges</u>						
Meetings	\$ 644	\$ -	\$ 57	\$ 500	\$ 500	\$ -
Professional Development	250	(250)	270	7,000	7,000	-
Subscriptions/Dues	627	618	138	-	-	-
Mileage - Unit IV	26	-	-	-	-	-
Mileage - Unit VI	548	-	196	700	700	-
Total Other Charges	\$ 2,095	\$ 368	\$ 661	\$ 8,200	\$ 8,200	\$ -
Total: Instruction	\$ 266,423	\$ 159,278	\$ 182,238	\$ 248,154	\$ 302,505	\$ 54,351



Career & Technical Education

Budget Accountability:

Ryan Sackett,
Coordinator

The mission of the Career & Technical Education Office (CTE) is to provide school-based staff with the curriculum support, instructional resources and program leadership needed to ensure the successful implementation of all CTE Programs and courses in the areas of Business Education, Family and Consumer Sciences, Computer Science, Technology and Engineering Education, Centers of Applied Technology, and Work Based Learning. All Career & Technical Education students receive instruction that is academically rigorous, relevant to careers of the future, and promotes relationships in a culturally diverse workplace. We strive to provide "value added" opportunities for students to earn industry recognized certifications and/or post-secondary credit along their path to graduation.

FY24 Budget Outcomes:

- Align programs to established academic and technical skill standards to ensure student preparation for college and career readiness.
- Provide teachers with updated curriculum guides which are aligned with the State Curriculum and Industry Standards.
- Provide faculty with career-related professional development opportunities to improve student performance and achievement.
- Improve course relevancy through expanded partnerships with local businesses and post-secondary institutions.
- Support progress towards the goal outlined in the Blueprint for Maryland's Future for 45% of all high school students to graduate with an industry recognized certification or through a Youth or Registered Apprenticeship.
- Support the system's goals for Elevating All Students.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as substitutes and work coordinators to assist students with work study and career readiness opportunities.

Contracted Services: Maintenance services performed on industry-specific equipment required for the successful implementation of Career Completer Programs.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as professional development and mileage.

Equipment: Large equipment purchases having a per unit value greater than \$5,000.

Career & Technical Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	1.00	-	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	2.00	1.00
Specialist	-	-	-	-	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	4.00	3.00	4.00	4.00	6.00	2.00
Secretary/Clerk	1.00	1.00	-	1.00	1.00	-
Total Support Positions	1.00	1.00	-	1.00	1.00	-
Total Positions	5.00	4.00	4.00	5.00	7.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ 968	\$ -	\$ -	\$ -
Substitute - Prof Dev	11,965	770	6,375	2,575	2,575	-
Substitute - Instruction	2,210	-	1,745	41,029	7,572	(33,457)
Teacher Stipends - Instruction	41,473	33,273	68,303	53,614	143,377	89,763
Teacher Stipends - Prof Dev	2,080	16,687	14,408	14,000	52,840	38,840
Curriculum Writing	5,520	5,445	10,080	-	10,800	10,800
Work Coordinators	13,725	17,565	19,815	27,000	20,000	(7,000)
Work Study Students	13,044	17,415	18,638	25,000	12,720	(12,280)
Total Other Salaries & Wages	\$ 90,017	\$ 91,155	\$ 140,332	\$ 163,218	\$ 249,884	\$ 86,666
Position Salaries						
Total Professional Salaries	\$ 431,355	\$ 430,904	\$ 446,270	\$ 466,147	\$ 709,601	\$ 243,454
Total Support Salaries	\$ 40,241	\$ 41,166	\$ 25,748	\$ 46,831	\$ 60,712	\$ 13,881
Total Position Salaries	\$ 471,596	\$ 472,070	\$ 472,018	\$ 512,978	\$ 770,313	\$ 257,335
Total Salaries and Wages	\$ 561,613	\$ 563,225	\$ 612,350	\$ 676,196	\$ 1,020,197	\$ 344,001
<u>Contracted Services</u>						
Bus Contractors	\$ 20,210	\$ -	\$ 11,583	\$ 22,400	\$ 22,400	\$ -
Contracted Serv - Instructional	-	4,995	-	-	-	-
Contracted Serv - Non-Instruct	3,000	5,950	-	-	-	-
Repairs to Equipment	20,807	1,841	1,718	18,000	18,000	-
Maint & Serv Agreements	4,344	22,545	21,873	13,500	13,500	-
Total Contracted Services	\$ 48,361	\$ 35,331	\$ 35,174	\$ 53,900	\$ 53,900	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 411,656	\$ 324,709	\$ 583,799	\$ 844,135	\$ 810,585	\$ (33,550)
Office Supplies	-	285	-	500	500	-
Exam Fee Waivers	-	-	-	10,000	-	(10,000)
Text Books & Source Books	138,542	83,579	30,791	50,400	50,400	-
Software - Computer	10,147	28,874	20,158	20,250	20,250	-
Sensitive Items	34,267	1,475	23,186	29,430	29,430	-
Total Supplies & Materials	\$ 594,612	\$ 438,922	\$ 657,934	\$ 954,715	\$ 911,165	\$ (43,550)
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 60,756	\$ -	\$ 50,000	\$ 50,000
Professional Development	6,116	24,497	24,723	17,000	17,600	600
Subscriptions/Dues	19,900	24,450	21,850	26,450	29,850	3,400
Mileage - Unit I	14,521	2,390	12,957	19,900	19,900	-
Mileage - Unit II	1,297	-	1,159	3,800	3,800	-
Mileage - Unit IV	23	-	-	-	-	-
Mileage - Unit V	2,137	196	1,663	5,000	5,000	-
Employee Background	116	-	58	-	-	-
Total Other Charges	\$ 44,110	\$ 51,533	\$ 123,166	\$ 72,150	\$ 126,150	\$ 54,000

Career & Technical Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Equipment</u>						
Equipment	\$ 40,164	\$ 71,123	\$ 128,735	\$ 12,000	\$ 12,000	\$ -
Total Equipment	\$ 40,164	\$ 71,123	\$ 128,735	\$ 12,000	\$ 12,000	\$ -
Total: Career & Technical Education	\$ 1,288,860	\$ 1,160,134	\$ 1,557,359	\$ 1,768,961	\$ 2,123,412	\$ 354,451

English & Language Arts - Middle School

Budget Accountability:

Autumn Baltimore,
Coordinator

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

FY24 Budget Outcomes:

- Deliver and monitor consistent, effective Reading and Language Arts programs county-wide to prepare all students for the rigors of high school and for postsecondary success in informational and literary reading, writing, speaking, and listening.
- Provide research-based interventions in reading for identified middle school students.
- Utilize designated staff to support secondary schools' literacy goals with materials; professional development; student evaluation and identification; articulation among elementary, middle, and high schools; and collaborative instructional planning.
- Provide district wide opportunities for students to participate in National Literacy Competitions.
- Collaborate with teachers of all content areas to support student expertise in integrated literacy including reading informational materials, developing academic vocabulary, and writing.
- Review and revise curriculum for alignment with the Maryland College and Career-Ready Curriculum Framework.
- Provide curriculum, training, and support for implementation of Middle School Reading and Language Arts Summer programs.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipends for teacher training and substitutes for classroom coverage.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, and other supplementary materials.

Other Charges: Other costs not classified elsewhere, such as professional development.

Equipment: None requested.

English & Language Arts - Middle School

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	6.00	6.00	6.00	6.00	5.50	(0.50)
Total Professional Positions	7.00	7.00	7.00	7.00	6.50	(0.50)
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	0.33	-
Total Positions	7.33	7.33	7.33	7.33	6.83	(0.50)
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 15,683	\$ -	\$ -	\$ 24,150	\$ 11,160	\$ (12,990)
Substitute - Instruction	1,191	-	-	18,975	8,280	(10,695)
Teacher Stipends - Instruction	-	720	1,493	-	-	-
Teacher Stipends - Prof Dev	12,720	13,200	9,360	17,720	17,000	(720)
Curriculum Writing	7,005	8,640	600	-	2,550	2,550
Total Other Salaries & Wages	\$ 36,599	\$ 22,560	\$ 11,453	\$ 60,845	\$ 38,990	\$ (21,855)
Position Salaries						
Total Professional Salaries	\$ 700,534	\$ 715,219	\$ 712,623	\$ 755,700	\$ 717,325	\$ (38,375)
Total Support Salaries	\$ 21,038	\$ 21,550	\$ 22,359	\$ 22,684	\$ 23,963	\$ 1,279
Total Position Salaries	\$ 721,572	\$ 736,769	\$ 734,982	\$ 778,384	\$ 741,288	\$ (37,096)
Total Salaries and Wages	\$ 758,171	\$ 759,329	\$ 746,435	\$ 839,229	\$ 780,278	\$ (58,951)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 14,852	\$ 21,505	\$ 15,091	\$ 80,049	\$ 89,300	\$ 9,251
Office Supplies	785	1,025	1,206	750	1,000	250
Safety Programs & Supplies	-	1,010	-	-	-	-
Sensitive Items	60,577	-	-	-	-	-
Total Supplies & Materials	\$ 76,214	\$ 23,540	\$ 16,297	\$ 80,799	\$ 90,300	\$ 9,501
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 801	\$ 5,110	\$ 4,475	\$ 8,500	\$ 4,025
Professional Development	1,647	5,195	525	6,245	7,475	1,230
Mileage - Unit I	3,633	592	3,255	5,750	5,750	-
Mileage - Unit II	1,723	190	-	3,000	3,000	-
Total Other Charges	\$ 7,003	\$ 6,778	\$ 8,890	\$ 19,470	\$ 24,725	\$ 5,255
Total: English & Language Arts - Middle School	\$ 841,388	\$ 789,647	\$ 771,622	\$ 939,498	\$ 895,303	\$ (44,195)

English & Language Arts - High School

Budget Accountability:

Alison Delaney,
Coordinator

The Anne Arundel County Public Schools (AACPS) High School English Office develops, supports, and evaluates English instruction and curricula that are aligned to the Maryland State Standards for reading, writing, speaking, listening, and the publications and theatre curricula, which are aligned to the National Journalism for Educators and the MD Fine Arts standards respectively. The English Office provides leadership and professional development for teachers and administrators, facilitates and supports work groups, workshops, and other educational opportunities for publications and performances that encourage students to perform at the highest levels of achievement as measured by county, state, and national goals, evaluations, and competitions.

FY24 Budget Outcomes:

- Create, monitor, and refine curriculum in English (grades 9-12) to encourage every student to attain high levels of academic achievement; to increase student performance on assessments including state assessments (MCAP), PSAT, AP, and SAT; and to prepare all students for success in college and career pursuits beyond high school.
- Develop and/or refine English elective curricula, including, but not limited to, seminar classes, SAT preparation, film, literary magazine, creative writing, newspaper, journalism, theatre, and speech and debate.
- Provide professional learning opportunities for teachers, school administrators, and central office personnel to increase capacity in English and reading content knowledge, curriculum implementation, instructional strategies, assessment design, assessment data analysis, and differentiation of instruction.
- Implement, support (including coaching and professional development), provide resources for, and monitor a data-driven reading intervention program for striving 9th through 12th grade students.
- Develop program initiatives that encourage participation in national and local writing, journalism, and theatrical performance competitions.
- Maintain community outreach and professional partnerships that impact quality instruction and raise performance standards.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipends for teacher training time and substitute teachers to provide classroom instruction.

Contracted Services: Sponsorship for writing and theatrical events and collaboration with local writers, performance artists and community partners.

Supplies & Materials: Supplies to support office staff, schools, theatre classes and festivals, and school publication efforts. Books and resources to support English and related instruction.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

English & Language Arts - High School

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	3.50	0.50
Total Professional Positions	4.00	4.00	4.00	4.00	4.50	0.50
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	0.33	-
Total Positions	4.33	4.33	4.33	4.33	4.83	0.50
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 8,322	\$ -	\$ -	\$ 3,105	\$ 3,840	\$ 735
Substitute - Instruction	853	65	830	8,165	3,840	(4,325)
Teacher Stipends - Instruction	330	600	240	18,240	-	(18,240)
Teacher Stipends - Prof Dev	-	9,630	9,135	10,610	24,600	13,990
Curriculum Writing	5,535	6,915	4,500	-	3,000	3,000
Total Other Salaries & Wages	\$ 15,040	\$ 17,210	\$ 14,705	\$ 40,120	\$ 35,280	\$ (4,840)
Position Salaries						
Total Professional Salaries	\$ 410,131	\$ 418,577	\$ 440,083	\$ 467,255	\$ 546,146	\$ 78,891
Total Support Salaries	\$ 21,039	\$ 21,550	\$ 22,359	\$ 22,684	\$ 23,963	\$ 1,279
Total Position Salaries	\$ 431,170	\$ 440,127	\$ 462,442	\$ 489,939	\$ 570,109	\$ 80,170
Total Salaries and Wages	\$ 446,210	\$ 457,337	\$ 477,147	\$ 530,059	\$ 605,389	\$ 75,330
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 4,967	\$ -	\$ 10,500	\$ 10,500
Contracted Serv - Instructional	3,200	-	2,700	7,690	10,500	2,810
Total Contracted Services	\$ 3,200	\$ -	\$ 7,667	\$ 7,690	\$ 21,000	\$ 13,310
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 27,686	\$ 18,054	\$ 9,616	\$ 27,740	\$ 14,014	\$ (13,726)
Print & Publication Supplies	-	-	-	5,550	8,060	2,510
Office Supplies	1,092	997	1,015	1,000	1,000	-
Safety Programs & Supplies	-	-	80	-	-	-
Sensitive Items	12,003	1,050	8,060	-	-	-
Total Supplies & Materials	\$ 40,781	\$ 20,101	\$ 18,771	\$ 34,290	\$ 23,074	\$ (11,216)
<u>Other Charges</u>						
Professional Development	\$ 4,106	\$ 1,076	\$ 285	\$ 4,800	\$ 4,160	\$ (640)
Subscriptions/Dues	290	188	777	721	800	79
Mileage - Unit I	4,577	-	4,397	7,000	7,000	-
Total Other Charges	\$ 8,973	\$ 1,264	\$ 5,459	\$ 12,521	\$ 11,960	\$ (561)
Total: English & Language Arts - High School	\$ 499,164	\$ 478,702	\$ 509,044	\$ 584,560	\$ 661,423	\$ 76,863

Mathematics - Secondary

Budget Accountability:

Amy Mullin,
Coordinator &
Ruth Goldstraw,
Coordinator

It is the mission of the Secondary Mathematics Office to provide appropriate instructional support for 19 middle schools, 13 high schools, one alternative school, one combination alternative and special education regional program and one virtual school to accelerate the mathematics achievement of all students in Grade 6 through Grade 12. The budget demonstrates a focus on increasing teacher capacity to differentiate instruction and implement the Maryland College and Career-Ready Standards for all students using consistent instructional resources, curriculum, and assessments.

FY24 Budget Outcomes:

- Provide instructional materials, support, and professional learning for the implementation of the Maryland College and Career-Ready Standards in the middle school mathematics program.
- Provide instructional materials, support, and professional learning for the implementation of the Maryland College and Career-Ready Standards in the high school mathematics program.
- Provide instructional materials, support, and differentiated professional learning for teachers.
- Create, revise and implement curriculum, instruction, and assessments in alignment with the state, national, and international standards for Mathematics in Grades 6 through 12.
- Create, revise and implement curriculum, instruction, and assessments in alignment with International Baccalaureate and Advanced Placement requirements in order to increase student achievement.
- Provide needed technology and instructional programs for students who need additional support and enrichment.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Teacher stipends and substitutes for training to help elevate all students and eliminate all gaps, in the implementation of the Maryland College and Career-Ready Standards.

Contracted Services: Services performed by non-employees, companies, or outside agencies, such as transportation costs for field experiences.

Supplies & Materials: Basic and supplemental curriculum materials of instruction for students.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage.

Equipment: None requested.

Mathematics - Secondary

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Teacher	8.00	8.00	9.50	8.00	8.00	-
Total Professional Positions	10.00	10.00	11.50	10.00	10.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	11.00	11.00	12.50	11.00	11.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 33,069	\$ -	\$ -	\$ 13,615	\$ 13,920	\$ 305
Substitute - Instruction	1,240	-	-	4,290	1,200	(3,090)
Teacher Stipends - Instruction	128,902	102,322	33,589	73,515	64,305	(9,210)
Teacher Stipends - Prof Dev	98,540	58,444	12,790	185,100	144,300	(40,800)
Curriculum Writing	34,103	31,318	28,429	23,100	12,200	(10,900)
Total Other Salaries & Wages	\$ 295,854	\$ 192,084	\$ 74,808	\$ 299,620	\$ 235,925	\$ (63,695)
Position Salaries						
Total Professional Salaries	\$ 808,200	\$ 957,510	\$ 1,121,406	\$ 1,023,186	\$ 1,179,398	\$ 156,212
Total Support Salaries	\$ 63,754	\$ 65,312	\$ 67,758	\$ 68,740	\$ 72,615	\$ 3,875
Total Position Salaries	\$ 871,954	\$ 1,022,822	\$ 1,189,164	\$ 1,091,926	\$ 1,252,013	\$ 160,087
Total Salaries and Wages	\$ 1,167,808	\$ 1,214,906	\$ 1,263,972	\$ 1,391,546	\$ 1,487,938	\$ 96,392
<u>Contracted Services</u>						
Bus Contractors	\$ 775	\$ -	\$ -	\$ 29,700	\$ 30,900	\$ 1,200
Contracted Serv - Instructional	10,000	10,000	10,765	22,500	27,500	5,000
Contracted Serv - Non-Instruct	3,969	7,203	4,000	9,700	9,700	-
Total Contracted Services	\$ 14,744	\$ 17,203	\$ 14,765	\$ 61,900	\$ 68,100	\$ 6,200
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 46,405	\$ 95,128	\$ 226,970	\$ 108,886	\$ 55,331	\$ (53,555)
Office Supplies	1,606	1,863	1,468	1,600	1,600	-
Software - Computer	35,809	20,774	-	141,161	38,000	(103,161)
Sensitive Items	150,891	2,403	3,219	12,660	12,660	-
Total Supplies & Materials	\$ 234,711	\$ 120,168	\$ 231,657	\$ 264,307	\$ 107,591	\$ (156,716)
<u>Other Charges</u>						
Professional Development	\$ 4,575	\$ 1,342	\$ 1,602	\$ 14,912	\$ 15,592	\$ 680
Subscriptions/Dues	-	339	-	-	-	-
Mileage - Unit I	3,404	512	7,220	9,500	9,500	-
Mileage - Unit II	2,004	115	1,427	4,000	4,000	-
Mileage - Unit IV	-	-	53	-	-	-
Total Other Charges	\$ 9,983	\$ 2,308	\$ 10,302	\$ 28,412	\$ 29,092	\$ 680
Total: Mathematics - Secondary	\$ 1,427,246	\$ 1,354,585	\$ 1,520,696	\$ 1,746,165	\$ 1,692,721	\$ (53,444)

Science	Budget Accountability:
	Victoria Romanoski, Coordinator
<i>The purpose of the Science Program is to advance student achievement in PreK-12 science and eliminate disparity in achievement among all student groups through implementation of system priorities to enhance 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.</i>	
FY24 Budget Outcomes: • Develop and enhance PreK-12 science curricula alignment to the Next Generation Science Standards (NGSS) and the AACPS Strategic Plan. • Develop and enhance embedded, asynchronous professional learning experiences within science curricula. • Develop district assessments, both summative and formative, aligned to the Maryland Integrated Science Assessment (MISA). • Ensure a rigorous, equitable, and relevant science program by revising courses to align with NGSS, MISA, and 21st century skills, student experiences and interests. • Provide professional development, coaching, and collaborative opportunities that meet teacher needs as they implement the rigor of NGSS and tenets of the AACPS Strategic Plan. • Provide students with high-quality co-curricular science opportunities such as Science EXPO and school-based science clubs. • Work with community partners to further science and engineering opportunities and achievement. • Develop and implement strategies to close the achievement gap between identified student groups.	
Use of Funds	
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends for curricular revisions, evening professional development, science expos, and teacher training.
Contracted Services:	Services performed by non-employees, companies, or outside agencies (consultants); transportation costs for field experiences; and repair and maintenance services.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
Other Charges:	Other costs not classified elsewhere such as professional development and mileage.
Equipment:	None requested.

Science

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	4.00	-
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	-
Total Positions	3.00	4.50	4.50	4.50	4.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 9,113	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	5,554	65	-	38,060	26,640	(11,420)
Teacher Stipends - Instruction	14,723	44,867	34,930	57,741	64,800	7,059
Teacher Stipends - Prof Dev	34,085	17,108	16,695	17,000	21,750	4,750
Curriculum Writing	22,269	17,302	1,425	2,026	3,396	1,370
Total Other Salaries & Wages	\$ 85,744	\$ 79,342	\$ 53,050	\$ 114,827	\$ 116,586	\$ 1,759
Position Salaries						
Total Professional Salaries	\$ 340,937	\$ 364,766	\$ 377,330	\$ 404,187	\$ 433,457	\$ 29,270
Total Support Salaries	\$ 19,625	\$ 27,600	\$ 29,848	\$ 31,831	\$ 25,369	\$ (6,462)
Total Position Salaries	\$ 360,562	\$ 392,366	\$ 407,178	\$ 436,018	\$ 458,826	\$ 22,808
Total Salaries and Wages	\$ 446,306	\$ 471,708	\$ 460,228	\$ 550,845	\$ 575,412	\$ 24,567
<u>Contracted Services</u>						
Bus Contractors	\$ 18,115	\$ -	\$ 1,800	\$ 27,475	\$ 8,100	\$ (19,375)
Contracted Serv - Instructional	-	6,997	6,568	7,000	15,000	8,000
Repairs to Equipment	17,253	23,771	-	11,050	5,000	(6,050)
Total Contracted Services	\$ 35,368	\$ 30,768	\$ 8,368	\$ 45,525	\$ 28,100	\$ (17,425)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 44,583	\$ 55,659	\$ 36,577	\$ 57,246	\$ 67,546	\$ 10,300
Office Supplies	796	573	1,031	700	1,000	300
Safety Programs & Supplies	-	851	-	-	-	-
Software - Computer	-	-	22,672	9,509	9,509	-
Sensitive Items	7,093	-	-	-	-	-
Total Supplies & Materials	\$ 52,472	\$ 57,083	\$ 60,280	\$ 67,455	\$ 78,055	\$ 10,600
<u>Other Charges</u>						
Competitions/Excursions	\$ 1,779	\$ 4,275	\$ 13,893	\$ 9,700	\$ 11,200	\$ 1,500
Meetings	35	-	-	-	-	-
Professional Development	570	1,450	5,137	6,000	8,000	2,000
Subscriptions/Dues	-	460	150	-	300	300
Mileage - Unit I	1,334	863	2,594	1,350	1,350	-
Mileage - Unit II	1,128	211	973	1,400	1,400	-
Mileage - Unit IV	107	129	356	300	300	-
Total Other Charges	\$ 4,953	\$ 7,388	\$ 23,103	\$ 18,750	\$ 22,550	\$ 3,800
Total: Science	\$ 539,099	\$ 566,947	\$ 551,979	\$ 682,575	\$ 704,117	\$ 21,542

Social Studies

Budget Accountability:

Eve Case,
Coordinator

It is the mission of the Social Studies Office to support schools in building empowered citizens who are educated consumers of information, who think critically, advocate locally, and strive to impact globally. Achievement of this mission is demonstrated through state and district assessments, classroom measurements of progress, and through participation and performance in advanced courses and co-curricular activities at the elementary, middle, and high school levels.

FY24 Budget Outcomes:

- 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 goals.
- 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 Maryland US Government High School Assessment, Advanced Placement, International Baccalaureate, and district assessments.
- Develop program initiatives and ensure co-curricular competition at a high level with diverse participants.
- Provide support for social studies programming and instruction at elementary, middle and high schools.
- Increase collaboration with business, community, and civic groups to provide learning opportunities for students and teachers alike.
- Develop curricula to be rich in many primary and varied secondary sources that are generated from online resources as opposed to only the traditional textbook.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and substitutes for classroom coverage.

Contracted Services: Transportation costs for field experiences, such as the Schools in Court program and Model United Nations conference.

Supplies & Materials: Supplies to support school materials of instruction needs and supplies to hold community based events, such as Maryland History Day and other culturally based events.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursement.

Equipment: None requested.

Social Studies

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	2.00	3.00	3.00	-
Total Professional Positions	4.00	4.00	3.00	4.00	4.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	4.50	4.50	3.50	4.50	4.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 12,711	\$ -	\$ 115	\$ 14,300	\$ 15,840	\$ 1,540
Substitute - Instruction	1,772	-	-	7,460	5,880	(1,580)
Teacher Stipends - Instruction	7,350	32,566	29,251	-	3,700	3,700
Teacher Stipends - Prof Dev	9,540	5,850	2,355	15,660	12,000	(3,660)
Curriculum Writing	4,725	3,210	855	-	-	-
Total Other Salaries & Wages	\$ 36,098	\$ 41,626	\$ 32,576	\$ 37,420	\$ 37,420	\$ -
Position Salaries						
Total Professional Salaries	\$ 336,308	\$ 344,282	\$ 291,933	\$ 399,351	\$ 460,229	\$ 60,878
Total Support Salaries	\$ 22,541	\$ 24,512	\$ 21,642	\$ 27,888	\$ 31,938	\$ 4,050
Total Position Salaries	\$ 358,849	\$ 368,794	\$ 313,575	\$ 427,239	\$ 492,167	\$ 64,928
Total Salaries and Wages	\$ 394,947	\$ 410,420	\$ 346,151	\$ 464,659	\$ 529,587	\$ 64,928
<u>Contracted Services</u>						
Bus Contractors	\$ 3,720	\$ -	\$ 1,377	\$ 9,900	\$ 9,900	\$ -
Contracted Serv - Prof Dev	-	1,950	-	200	200	-
Total Contracted Services	\$ 3,720	\$ 1,950	\$ 1,377	\$ 10,100	\$ 10,100	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 1,493	\$ 1,001	\$ 1,855	\$ 1,000	\$ 1,000	\$ -
Materials of Instruction	43,262	36,869	17,951	36,950	36,950	-
Office Supplies	198	643	376	500	500	-
Sensitive Items	7,388	-	-	-	-	-
Total Supplies & Materials	\$ 52,341	\$ 38,513	\$ 20,182	\$ 38,450	\$ 38,450	\$ -
<u>Other Charges</u>						
Meetings	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	7,873	3,916	2,370	7,680	7,680	-
Mileage - Unit I	884	40	190	1,200	1,200	-
Mileage - Unit II	920	-	83	1,500	1,500	-
Mileage - Unit IV	50	-	-	100	100	-
Total Other Charges	\$ 9,767	\$ 3,956	\$ 2,643	\$ 10,480	\$ 10,480	\$ -
Total: Social Studies	\$ 460,775	\$ 454,839	\$ 370,353	\$ 523,689	\$ 588,617	\$ 64,928

Academic Supports & Enhanced Programming

Budget Accountability:

Amanda Salveron,
Manager

Academic Supports and Enhanced Programming office exists to support, maintain and explore opportunities for students to engage in learning. The office leads academic support initiatives that require the coordination of multiple offices and divisions to ensure access to academic opportunities during and outside the school day. The office provides additional support for teachers and content offices in the development and use of tutoring, summer and camp programs to enhance the student experience. The office also is responsible for oversight of the Early Childhood and School Readiness, Elementary Reading and Integrated Literacy and Elementary Integrated Mathematics offices.

FY24 Budget Outcomes:

- Collaborates with other offices in the planning, development and implementation of multi-office system initiatives related to academic supports by leading programming for instructional support and alternative pathways through summer offerings, after-school and evening programming, and tutoring to promote college and career readiness.
- Coordinates with external partners to increase career programming and coaching for students.
 - Facilitates collaboration among Academics to ensure consistent and equitable academic and whole child experiences exist through and across grades.
 - Assists curriculum coordinators with curriculum development and provide direct support to teachers and schools for curriculum initiatives to align with state and local mandates, laws, regulations, policies and procedures.
- Plans, coordinates and provides professional learning opportunities necessary to ensure successful implementation of assigned programs, projects and initiatives.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends and substitutes.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: Materials related to assessments and copyright permissions.

Other Charges: Other costs not classified elsewhere, such as professional development, subscriptions and dues, and mileage reimbursements.

Equipment: None requested.

Academic Supports & Enhanced Programming

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions:						
Program Manager	1.00	1.00	-	1.00	1.00	-
Total Professional Positions	1.00	1.00	-	1.00	1.00	-
Total Positions	1.00	1.00	-	1.00	1.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 303	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	2,351	-	-	3,508	3,508	-
Teacher Stipends - Instruction	303,334	45,715	7,454	317,156	317,156	-
Teacher Stipends - Prof Dev	1,380	1,035	-	-	-	-
Total Other Salaries & Wages	\$ 307,368	\$ 46,750	\$ 7,454	\$ 320,664	\$ 320,664	\$ -
Position Salaries						
Total Professional Salaries	\$ 125,133	\$ 107,460	\$ 80,297	\$ 141,543	\$ 155,816	\$ 14,273
Total Position Salaries	\$ 125,133	\$ 107,460	\$ 80,297	\$ 141,543	\$ 155,816	\$ 14,273
Total Salaries and Wages	\$ 432,501	\$ 154,210	\$ 87,751	\$ 462,207	\$ 476,480	\$ 14,273
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 6,807	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ -
Total Contracted Services	\$ 6,807	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 17,660	\$ 32,379	\$ 697	\$ 31,400	\$ 31,400	\$ -
Office Supplies	2,014	1,593	834	1,781	1,781	-
Total Supplies & Materials	\$ 19,674	\$ 33,972	\$ 1,531	\$ 33,181	\$ 33,181	\$ -
<u>Other Charges</u>						
Professional Development	\$ 923	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -
Subscriptions/Dues	172	-	89	390	390	-
Mileage - Unit I	-	-	187	-	-	-
Mileage - Unit V	1,492	-	-	1,000	1,000	-
Total Other Charges	\$ 2,587	\$ -	\$ 276	\$ 8,390	\$ 8,390	\$ -
Total: Academic Supports & Enhanced Programming	\$ 461,569	\$ 188,182	\$ 89,558	\$ 512,878	\$ 527,151	\$ 14,273

Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,
Coordinator

The Early Childhood and School Readiness Programs provide academic instruction to three-, four- and five-year-old children. The program curricula are designed to provide each student with the skills and knowledge necessary to be successful in school. Both PreK 3 and 4 and kindergarten programs focus on developing school readiness for all children in academic, social, behavior, fine arts, and physical health areas.

FY24 Budget Outcomes:

- Provide developmentally appropriate instruction that promotes school readiness and achievement for all children.
- Provide professional development opportunities that increase the capacity of early childhood teachers and paraprofessionals to provide rigorous instruction.
- Provide the materials necessary to establish high quality PreK and kindergarten learning environments.
- Partner with all programs that impact young children, both within the school system and county-wide.
- Expand PreK 3 and 4 programs as needed to meet the requirements of Senate Bill 856 and COMAR.
- Provide parent education and family literacy opportunities.
- Provide funds for furniture and materials for the expansion of PreK 3 and 4 and kindergarten classrooms

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends, teacher training, and substitutes.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and transportation costs for field trips.

Supplies & Materials: Curriculum support materials of instruction for students. Also provides classroom set-up needs such as furniture (desks and tables), computers, and other technologies.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Early Childhood & School Readiness

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	5.00	5.00	-
Total Professional Positions	5.00	5.00	5.00	6.00	6.00	-
Technician	0.33	0.33	0.33	2.00	2.00	-
Total Support Positions	0.33	0.33	0.33	2.00	2.00	-
Total Positions	5.33	5.33	5.33	8.00	8.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 210	\$ -	\$ -	\$ 13,283	\$ 6,240	\$ (7,043)
Substitute - Instruction	25,705	390	9,291	19,525	19,500	(25)
Teacher Stipends - Instruction	10,605	8,402	14,214	3,550	3,550	-
Teacher Stipends - Prof Dev	802	-	420	4,680	4,680	-
Curriculum Writing	-	-	90	-	-	-
Total Other Salaries & Wages	\$ 37,322	\$ 8,792	\$ 24,015	\$ 41,038	\$ 33,970	\$ (7,068)
Position Salaries						
Total Professional Salaries	\$ 407,243	\$ 413,686	\$ 445,389	\$ 538,232	\$ 631,068	\$ 92,836
Total Support Salaries	\$ 20,042	\$ 22,530	\$ 24,366	\$ 126,704	\$ 115,250	\$ (11,454)
Total Position Salaries	\$ 427,285	\$ 436,216	\$ 469,755	\$ 664,936	\$ 746,318	\$ 81,382
Total Salaries and Wages	\$ 464,607	\$ 445,008	\$ 493,770	\$ 705,974	\$ 780,288	\$ 74,314
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 605,580	\$ 605,580	\$ -
Total Contracted Services	\$ -	\$ -	\$ -	\$ 605,580	\$ 605,580	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 355,940	\$ 379,206	\$ 495,571	\$ 237,054	\$ 244,069	\$ 7,015
Office Supplies	1,200	989	1,054	1,081	1,134	53
Safety Programs & Supplies	-	1,328	-	-	-	-
Software - Computer	-	-	-	1,000	1,000	-
Total Supplies & Materials	\$ 357,140	\$ 381,523	\$ 496,625	\$ 239,135	\$ 246,203	\$ 7,068
<u>Other Charges</u>						
Professional Development	\$ -	\$ 90	\$ 3,200	\$ 3,177	\$ 3,177	\$ -
Mileage - Unit I	3,172	-	2,022	4,200	4,200	-
Mileage - Unit II	-	-	118	300	300	-
Total Other Charges	\$ 3,172	\$ 90	\$ 5,340	\$ 7,677	\$ 7,677	\$ -
Total: Early Childhood & School Readiness	\$ 824,919	\$ 826,621	\$ 995,735	\$ 1,558,366	\$ 1,639,748	\$ 81,382

Mathematics - Elementary

Budget Accountability:

Karen Riley Jeffers,
Coordinator

The mission of the Elementary Mathematics Office is to create and maintain the highest quality instructional program that ensures every student reaches a high level of academic achievement as determined by state and national standards. We are committed to a comprehensive system of support to ensure this outcome. The budget demonstrates a focus on increasing teacher capacity to differentiate instruction for all students using consistent instructional resources, curriculum documents, assessments, and technology that are aligned to the Maryland College and Career Ready Standards.

FY24 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers, math lead teachers, resource teachers, and administrators around best practices and use of instructional materials.
- Construct, revise and enhance curriculum and assessments in alignment with the Maryland College and Career Ready Standards along with proposed new curriculum materials.
- Provide instructional materials and professional learning opportunities for implementation of curriculum and support in differentiating instruction for all students using the Mathematics Continuum.
- Support ongoing student achievement by providing additional learning around instructional programs to support students who need additional support and enrichment.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Teacher stipends and substitutes for training to eliminate the achievement gap and for the implementation of the Maryland College and Career Ready Standards.

Contracted Services: Support of specialty site teachers to meet the needs of their students with specialized instruction needs. PD sessions from the vendor to support teaching and learning.

Supplies & Materials: Materials as indicated in the curriculum for all teachers and/or students.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage.

Equipment: None requested.

Mathematics - Elementary

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	5.00	5.00	6.00	6.00	7.00	1.00
Total Professional Positions	6.00	6.00	7.00	7.00	8.00	1.00
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	-
Total Positions	6.00	6.50	7.50	7.50	8.50	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 13,537	\$ -	\$ -	\$ 5,980	\$ 5,980	\$ -
Substitute - Instruction	2,208	-	418	55,373	20,333	(35,040)
Teacher Stipends - Instruction	39,630	45,019	41,899	40,000	40,000	-
Teacher Stipends - Prof Dev	42,130	25,339	51,117	49,000	210,670	161,670
Curriculum Writing	195	-	-	19,950	19,950	-
Total Other Salaries & Wages	\$ 97,700	\$ 70,358	\$ 93,434	\$ 170,303	\$ 296,933	\$ 126,630
Position Salaries						
Total Professional Salaries	\$ 546,976	\$ 536,269	\$ 583,969	\$ 656,122	\$ 889,831	\$ 233,709
Total Support Salaries	\$ 18,918	\$ 27,600	\$ 29,848	\$ 31,831	\$ 25,369	\$ (6,462)
Total Position Salaries	\$ 565,894	\$ 563,869	\$ 613,817	\$ 687,953	\$ 915,200	\$ 227,247
Total Salaries and Wages	\$ 663,594	\$ 634,227	\$ 707,251	\$ 858,256	\$ 1,212,133	\$ 353,877
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 18,000	\$ 15,000	\$ 147,000	\$ 132,000
Total Contracted Services	\$ -	\$ -	\$ 18,000	\$ 15,000	\$ 147,000	\$ 132,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 46,521	\$ 67,479	\$ 56,936	\$ 62,692	\$ 107,142	\$ 44,450
Office Supplies	66	550	1,104	788	788	-
Software - Computer	169,000	194,257	195,176	210,000	-	(210,000)
Sensitive Items	17,730	-	-	-	-	-
Total Supplies & Materials	\$ 233,317	\$ 262,286	\$ 253,216	\$ 273,480	\$ 107,930	\$ (165,550)
<u>Other Charges</u>						
Professional Development	\$ 590	\$ 2,250	\$ 5,368	\$ 8,370	\$ 8,370	\$ -
Subscriptions/Dues	85	710	1,789	2,125	2,125	-
Mileage - Unit I	1,701	-	2,800	4,600	4,600	-
Mileage - Unit II	1,598	-	932	1,600	1,600	-
Mileage - Unit IV	254	-	-	200	200	-
Total Other Charges	\$ 4,228	\$ 2,960	\$ 10,889	\$ 16,895	\$ 16,895	\$ -
Total: Mathematics - Elementary	\$ 901,139	\$ 899,473	\$ 989,356	\$ 1,163,631	\$ 1,483,958	\$ 320,327

Reading - Elementary

Budget Accountability:

Jane Gill,
Coordinator

The Elementary Reading Office oversees and provides instructional support to 77 elementary schools, three early childhood education centers and one virtual school, based on the Maryland State Curriculum for reading, writing, speaking, and listening. The Elementary Reading Office regularly collaborates with Early Childhood & School Readiness, English Language Development, Advanced Learner Programs, Health, Special Education, Environmental Literacy & Outdoor Education, and the Office of School Performance to provide a cohesive program for all AACPS students. The budget and program philosophy support the AACPS Strategic Goals for Academic Achievement. Reading/Language Arts skills and strategies permeate all content areas to promote the success of all students.

FY24 Budget Outcomes:

- Plan, coordinate, and deliver a series of professional development sessions throughout the year with the goal of building teacher effectiveness in the delivery of differentiated literacy instruction.
- Implement and deliver an effective and comprehensive reading/language arts program to support the AACPS academic achievement goals, Maryland College and Career-Ready State Standards, and the mandates of the Every Student Succeeds Act.
- Evaluate Field Test items in order to construct new AACPS Quarterly Assessments for grades 3-5.
- Ensure interventions are matched to student need and monitor student progress using a variety of tools (program progress monitoring, benchmark assessments, formative assessments, etc).
- Provide ongoing professional development and guidance for reading teachers county-wide.
- Develop curriculum documents to support an effective implementation and to model effective instruction.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends for new teacher training, training on the elementary reading program, and substitutes for training and progress monitoring.

Contracted Services: None requested.

Supplies & Materials: Supplemental materials to support schools and professional development materials for teachers.

Other Charges: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Reading - Elementary

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	7.00	8.00	8.00	8.00	10.00	2.00
Total Professional Positions	8.00	9.00	9.00	9.00	11.00	2.00
Secretary/Clerk	0.34	0.34	0.34	0.34	0.34	-
Total Support Positions	0.34	0.34	0.34	0.34	0.34	-
Total Positions	8.34	9.34	9.34	9.34	11.34	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 6,239	\$ -	\$ 925	\$ 18,700	\$ -	\$ (18,700)
Substitute - Instruction	141,766	-	162,336	374,000	374,000	-
Teacher Stipends - Instruction	109,499	135,605	134,038	224,000	224,000	-
Teacher Stipends - Prof Dev	113,941	136,280	61,744	99,000	447,600	348,600
Curriculum Writing	-	1,650	19,005	-	-	-
Total Other Salaries & Wages	\$ 371,445	\$ 273,535	\$ 378,048	\$ 715,700	\$ 1,045,600	\$ 329,900
Position Salaries						
Total Professional Salaries	\$ 708,949	\$ 806,358	\$ 808,439	\$ 893,840	\$ 1,223,500	\$ 329,660
Total Support Salaries	\$ 21,675	\$ 22,203	\$ 23,040	\$ 23,371	\$ 24,690	\$ 1,319
Total Position Salaries	\$ 730,624	\$ 828,561	\$ 831,479	\$ 917,211	\$ 1,248,190	\$ 330,979
Total Salaries and Wages	\$ 1,102,069	\$ 1,102,096	\$ 1,209,527	\$ 1,632,911	\$ 2,293,790	\$ 660,879
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 1,256,413	\$ 1,308,971	\$ 564,939	\$ 72,201	\$ 538,700	\$ 466,499
Office Supplies	835	2,894	3,276	1,900	2,000	100
Safety Programs & Supplies	-	500	-	-	-	-
Software - Computer	-	6,500	18,704	11,500	19,000	7,500
Sensitive Items	2,772	-	-	-	-	-
Total Supplies & Materials	\$ 1,260,020	\$ 1,318,865	\$ 586,919	\$ 85,601	\$ 559,700	\$ 474,099
<u>Other Charges</u>						
Professional Development	\$ 3,013	\$ 3,374	\$ 3,256	\$ 5,100	\$ 5,100	\$ -
Mileage - Unit I	7,040	49	6,146	12,000	12,000	-
Mileage - Unit II	2,430	-	-	3,000	3,000	-
Total Other Charges	\$ 12,483	\$ 3,423	\$ 9,402	\$ 20,100	\$ 20,100	\$ -
Total: Reading - Elementary	\$ 2,374,572	\$ 2,424,384	\$ 1,814,848	\$ 1,738,612	\$ 2,873,590	\$ 1,134,978



Special Education - Birth to Five Programs, Special Services & Nonpublic Placement

Budget Accountability:

Sonya McElroy,
Director

The Division of Special Education - Birth to Five Programs, Special Services and Nonpublic Placement provides oversight, supervision, and guidance of special education services to students with disabilities. Birth to Five Programs encompass the offices of Infants and Toddlers, Child Find, Early Childhood Intervention, and Community Based Services. Special Services ensures related services such as Assistive Technology, Speech and Language Therapy, Occupational Therapy, Physical Therapy, and Vision and Hearing services are provided in compliance with the student's Individual Education Program (IEP). The Nonpublic Office supports programs for students who attend Nonpublic schools or Type II programs.

FY24 Budget Outcomes:

- Provide diagnostic and intervention services to children who are demonstrating qualifying delays or disabilities for educational services.
- Work collaboratively with teams of parents, educators, and service providers to create and implement Individualized Family Service Plans (IFSP) or Individualized Educational Programs (IEP).
- Ensure that all students with disabilities from birth through age 21 have available to them a free, appropriate public education (FAPE) in compliance with the student's IFSP or IEP.
- Provide services to Special Education students through transdisciplinary teams of Assistive Technology Specialists, Speech-Language Pathologists, and Occupational and Physical Therapists.
- Ensure continuous improvement and program monitoring of effectiveness based on performance outcomes of students.
- Support the special education needs of students by offering programs to address their needs in the least restrictive environment (LRE).
- Secure and supervise MSDE-approved nonpublic special education programs for students whose needs exceed the continuum that Anne Arundel County Public Schools can provide.
- Develop and carry out system-wide professional development trainings.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary instructional assistants.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, leased equipment, and non-public tuition.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as professional development, subscriptions/dues, and mileage reimbursements.

Equipment: Large equipment purchases having a per unit value greater than \$5,000.

Special Education - Birth to Five Programs, Special Services & Nonpublic

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Director	-	0.50	0.50	0.50	0.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.80	2.80	2.80	2.80	2.80	-
Teacher	24.60	23.80	27.30	29.80	30.20	0.40
Support Specialist	-	-	-	-	3.00	3.00
Total Professional Positions	28.40	28.10	31.60	34.10	37.50	3.40
Instructional Asst	1.00	1.00	-	1.00	3.00	2.00
Technician	7.00	7.00	6.00	7.00	7.00	-
Secretary/Clerk	2.00	2.00	2.00	2.50	4.50	2.00
Total Support Positions	10.00	10.00	8.00	10.50	14.50	4.00
Total Positions	38.40	38.10	39.60	44.60	52.00	7.40
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instructional Asst - Temp	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Substitute - Prof Dev	3,879	210	462	15,922	3,900	(12,022)
Substitute - Instruction	-	-	460	17,135	17,135	-
Teacher Stipends - Instruction	268,625	262,680	325,954	331,300	349,300	18,000
Teacher Stipends - Prof Dev	-	2,089	315	5,900	5,900	-
Specialist - Temporary	-	2,342	-	-	-	-
Technician Overtime	-	8,768	-	5,500	5,500	-
Secretary/Clerk - Temporary	18,269	1,918	-	1,750	1,750	-
Secretary/Clerk - Overtime	-	528	67	-	-	-
Total Other Salaries & Wages	\$ 290,773	\$ 278,535	\$ 327,258	\$ 378,507	\$ 384,485	\$ 5,978
Position Salaries						
Total Professional Salaries	\$ 2,718,217	\$ 2,527,990	\$ 2,734,943	\$ 3,105,207	\$ 3,533,885	\$ 428,678
Total Support Salaries	\$ 478,962	\$ 506,713	\$ 482,372	\$ 585,234	\$ 819,952	\$ 234,718
Total Position Salaries	\$ 3,197,179	\$ 3,034,703	\$ 3,217,315	\$ 3,690,441	\$ 4,353,837	\$ 663,396
Total Salaries and Wages	\$ 3,487,952	\$ 3,313,238	\$ 3,544,573	\$ 4,068,948	\$ 4,738,322	\$ 669,374
Contracted Services						
Contracted Serv - Instructional	\$ 3,447,656	\$ 2,559,635	\$ 1,793,345	\$ 1,968,671	\$ 1,968,671	\$ -
Contracted Serv - Prof Dev	-	-	4,800	-	-	-
Contracted Serv - Non-Instruct	-	2,835	-	-	-	-
Repairs to Equipment	490	2,180	4,218	8,500	8,500	-
Rent - Facility	-	-	-	2,000	2,000	-
Tuition Paid Non-Public Day	28,271,374	30,728,902	28,165,400	32,462,162	32,462,162	-
Tuition Paid - Other	213,206	137,232	130,553	197,649	197,649	-
Total Contracted Services	\$ 31,932,726	\$ 33,430,784	\$ 30,098,316	\$ 34,638,982	\$ 34,638,982	\$ -
Supplies & Materials						
Materials of Instruction	\$ 244,954	\$ 377,316	\$ 328,663	\$ 225,453	\$ 225,453	\$ -
Office Supplies	34,310	89,723	91,749	40,144	40,394	250
Testing Supplies & Materials	47,906	53,287	38,223	35,000	35,000	-
Software - Computer	166,923	143,057	216,663	123,000	135,022	12,022
Sensitive Items	126,107	140,588	270,940	144,826	144,476	(350)
Total Supplies & Materials	\$ 620,200	\$ 803,971	\$ 946,238	\$ 568,423	\$ 580,345	\$ 11,922

Special Education - Birth to Five Programs, Special Services & Nonpublic

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures:						
<u>Other Charges</u>						
Meetings	\$ -	\$ 701	\$ 484	\$ 2,500	\$ 2,500	\$ -
Professional Development	7,177	1,736	12,462	31,250	33,000	1,750
Subscriptions/Dues	62,640	69,947	86,075	73,117	73,117	-
Mileage - Unit I	186,906	12,515	-	-	-	-
Mileage - Unit II	1,773	505	-	-	-	-
Mileage - Unit IV	28,033	2,230	-	-	-	-
Mileage - Unit V	6,270	239	-	-	-	-
Mileage - Unit VI	-	1,590	-	-	-	-
Total Other Charges	\$ 292,799	\$ 89,463	\$ 99,021	\$ 106,867	\$ 108,617	\$ 1,750
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 8,245	\$ 14,000	\$ 14,000	\$ -
Total Equipment	\$ -	\$ -	\$ 8,245	\$ 14,000	\$ 14,000	\$ -
Total: Special Education - Birth to Five Programs, Special Services & Nonpublic	\$ 36,333,677	\$ 37,637,456	\$ 34,696,393	\$ 39,397,220	\$ 40,080,266	\$ 683,046



Special Education - Specially Designed Instruction & Compliance

Budget Accountability:

Diane McGowan,
Director

The Division of Special Education - Specially Designed Instruction & Compliance provides oversight, supervision, and direction in the provision of specially designed instruction (SDI) for students with disabilities. SDI is the vehicle to providing equitable high-quality educational opportunities and services that result in progress toward academic and functional standards, graduation, and meaningful postsecondary outcomes. The provision of special education services is a joint effort among general and special educators working collaboratively with families, school staff, and community to support student growth and achievement in the least restrictive environment (LRE).

FY24 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality, educational program for students with disabilities.
- Work collaboratively with teams of parents, educators and services providers to create and implement Individualized Educational Program (IEP).
- Ensure that all students with disabilities from birth through age 21 have available to them a free, appropriate public education (FAPE), which includes special education and related services to meet their unique needs.
- Ensure the provision of 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.
- Ensure continuous improvement and program monitoring of effectiveness based on indicators of performance outcomes of students and compliance.
- Ensure professional learning is available annually to build teacher and leader capacity to meet the unique needs of students with disabilities through a presumed competency lens (Specially Designed Instruction; effective collaboration practices; collection, management, and analysis of a variety of student data; selection and implementation of assistive and instructional technologies; providing constructive student feedback; coaching, etc.)

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary instructional assistants.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants and legal fees
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).
Other Charges:	Other costs not classified elsewhere, such as professional development, subscriptions/dues and mileage reimbursements.
Equipment:	None Requested.

Special Education - Specially Designed Instruction & Compliance

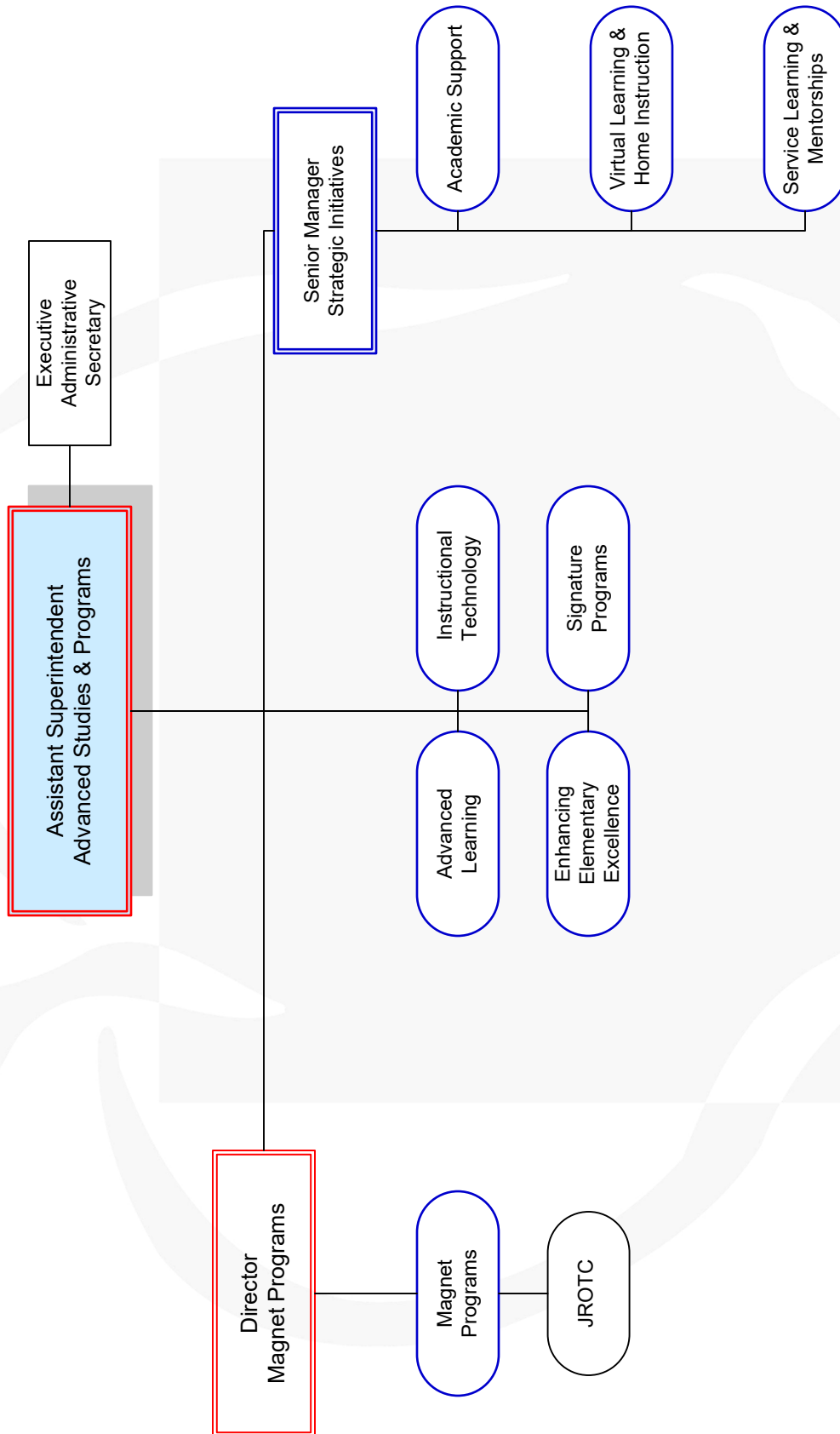
General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	2.00	3.00	3.00	-
Specialist	1.00	2.00	2.00	2.00	2.00	-
Teacher	29.20	30.20	28.20	31.20	31.20	-
Total Professional Positions	36.20	38.20	35.20	39.20	39.20	-
Instructional Asst	2.00	1.00	2.00	2.00	2.00	-
Technician	5.00	7.00	8.00	18.50	18.50	-
Secretary/Clerk	3.00	2.00	3.00	3.00	4.00	1.00
Total Support Positions	10.00	10.00	13.00	23.50	24.50	1.00
Total Positions	46.20	48.20	48.20	62.70	63.70	1.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 4,542,728	\$ 3,311,673	\$ 6,348,204	\$ 5,351,307	\$ 5,319,307	\$ (32,000)
Instruct Asst Stipend-Prof Dev	32	5,410	11,015	-	-	-
Instructional Asst - Temp	5,742	-	-	1,000	1,000	-
Substitute - Prof Dev	37,271	300	1,198	26,925	26,925	-
Substitute - Instruction	160	2,365	7,462	17,403	14,305	(3,098)
Teacher Stipends - Instruction	859,054	725,118	1,443,301	2,224,846	1,342,696	(882,150)
Teacher Stipends - Prof Dev	95,391	47,704	57,977	90,000	103,498	13,498
Specialist - Temporary	19,812	9,954	32,936	-	50,000	50,000
Curriculum Writing	28,305	24,270	15,825	15,000	15,000	-
Technician Overtime	39,830	1,305	2,429	4,500	4,500	-
Secretary/Clerk - Temporary	-	45,529	51,880	1,750	1,750	-
Secretary/Clerk - Overtime	1,347	356	4,034	1,500	1,500	-
Total Other Salaries & Wages	\$ 5,629,672	\$ 4,173,984	\$ 7,976,261	\$ 7,734,231	\$ 6,880,481	\$ (853,750)
Position Salaries						
Total Professional Salaries	\$ 3,386,119	\$ 4,500,094	\$ 4,603,223	\$ 4,008,292	\$ 4,303,453	\$ 295,161
Total Support Salaries	\$ 494,504	\$ 990,243	\$ 1,124,886	\$ 1,166,567	\$ 1,261,687	\$ 95,120
Total Position Salaries	\$ 3,880,623	\$ 5,490,337	\$ 5,728,109	\$ 5,174,859	\$ 5,565,140	\$ 390,281
Total Salaries and Wages	\$ 9,510,295	\$ 9,664,321	\$ 13,704,370	\$ 12,909,090	\$ 12,445,621	\$ (463,469)
Contracted Services						
Contracted Serv - Instructional	\$ 842,846	\$ 839,382	\$ 1,582,905	\$ 1,926,195	\$ 2,766,195	\$ 840,000
Contracted Serv - Prof Dev	17,440	3,450	-	32,000	32,000	-
Contracted Serv - Non-Instruct	38,453	55,947	37,121	40,800	40,800	-
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	168,073	109,127	198,999	250,295	250,295	-
Print Services-O/S Contracts	12,695	-	-	-	-	-
Repairs to Equipment	497	378	-	-	-	-
Maint & Serv Agreements	6,300	-	6,300	6,000	6,000	-
Rent - Facility	3,250	-	2,810	5,000	5,000	-
Tuition Paid Non-Public Day	27,902	26,389	52,604	25,000	25,000	-
Total Contracted Services	\$ 1,117,456	\$ 1,034,673	\$ 1,880,739	\$ 2,435,290	\$ 3,275,290	\$ 840,000

Special Education - Specially Designed Instruction & Compliance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures:						
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 366,643	\$ 413,485	\$ 843,908	\$ 369,132	\$ 377,882	\$ 8,750
Print & Publication Supplies	2,183	-	-	1,000	1,000	-
Office Supplies	35,091	50,765	27,788	22,994	22,994	-
Testing Supplies & Materials	7,335	92,510	-	-	-	-
Safety Programs & Supplies	-	61,237	47,432	-	-	-
Software - Computer	40,359	22,450	64,665	32,000	32,000	-
Learning Systems Software	95,342	100,596	117,130	108,000	108,000	-
Sensitive Items	11,116	121	6,870	15,381	15,381	-
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 558,069	\$ 741,164	\$ 1,107,793	\$ 578,507	\$ 587,257	\$ 8,750
<u>Other Charges</u>						
Meetings	\$ 2,891	\$ 1,258	\$ 421	\$ 2,500	\$ 2,500	\$ -
Professional Development	21,140	9,522	46,077	44,000	44,000	-
Subscriptions/Dues	90,809	91,256	7,826	84,400	84,400	-
Mileage - Unit I	41,109	3,944	239,849	309,850	309,850	-
Mileage - Unit II	4,737	1,388	8,287	9,000	9,000	-
Mileage - Unit IV	16,943	1,546	48,229	85,000	85,000	-
Mileage - Unit V	5,004	1,116	6,870	26,500	26,500	-
Mileage - Unit VI	2,302	1,048	3,911	2,700	2,700	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 184,935	\$ 111,078	\$ 361,470	\$ 613,874	\$ 613,874	\$ -
Total: Special Education - Specially Designed Instruction & Compliance	\$ 11,370,755	\$ 11,551,236	\$ 17,054,372	\$ 16,536,761	\$ 16,922,042	\$ 385,281



Advanced Studies & Programs





Summary

Advanced Studies & Programs



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Professional Positions	56.60	54.60	55.10	56.60	56.60	-
Support Positions	5.00	6.00	6.00	6.00	6.00	-
Total Positions:	61.60	60.60	61.10	62.60	62.60	-
Budget by Object:						
Salaries and Wages	\$ 8,690,038	\$ 8,731,668	\$ 9,031,674	\$ 9,963,484	\$ 10,439,350	\$ 475,866
Contracted Services	653,654	479,324	714,953	930,855	1,188,305	257,450
Supplies & Materials	2,823,775	3,454,411	3,253,937	3,148,572	3,532,101	383,529
Other Charges	755,996	591,102	764,110	893,260	903,755	10,495
Equipment	16,300	243,587	87,101	30,000	25,000	(5,000)
Total by Object:	\$ 12,939,763	\$ 13,500,092	\$ 13,851,775	\$ 14,966,171	\$ 16,088,511	\$ 1,122,340
Area/Department:						
Asst Superintendent ASP	\$ 509,127	\$ 422,346	\$ 435,744	\$ 630,588	\$ 588,779	\$ (41,809)
Advanced Learner Programs	2,093,910	2,323,543	2,150,124	2,357,704	2,531,208	173,504
Advanced Placement	351,621	242,501	304,066	370,327	367,416	(2,911)
Enhancing Elem Excellence	699,636	697,741	745,356	852,277	1,079,741	227,464
Instructional Technology	1,830,383	1,912,435	2,082,380	2,172,658	2,540,160	367,502
Signature Programs	464,108	442,354	434,436	556,586	576,534	19,948
Magnet Programs	339,398	320,211	334,831	395,331	414,694	19,363
International Baccalaureate	1,244,042	1,142,787	1,155,697	1,351,363	1,378,876	27,513
APEX Arts	1,850,039	2,243,173	2,139,806	2,107,549	2,189,077	81,528
STEM - Sci Tech Eng & Math	1,750,629	1,519,544	1,862,857	1,983,332	2,006,676	23,344
Strategic Initiatives	555,333	674,981	710,028	769,093	806,289	37,196
AVID	789,924	1,063,780	877,968	911,087	959,372	48,285
Co-Curricular Programs	461,613	494,696	618,482	508,276	649,689	141,413
Total by Area/Department:	\$ 12,939,763	\$ 13,500,092	\$ 13,851,775	\$ 14,966,171	\$ 16,088,511	\$ 1,122,340

Assistant Superintendent for Advanced Studies & Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs. The mission is to educate all of our students to be well-prepared for college and the workforce through the provision of challenging, engaging, and rigorous opportunities. Programs include Advanced Learner Programs, Advanced Placement, AVID, BioMedical Allied Health, Co-curricular Programs, Enhancing Elementary Excellence, Virtual Learning & Home Instruction, International Baccalaureate, Instructional Technology, Apex Arts, Service Learning & Mentorship, Signature Programs, STEM, and Strategic Initiatives.

FY24 Budget Outcomes:

- Implement and evaluate advanced learning programs in the promotion of access, equity, and excellence.
- Build teacher capacity (content, pedagogy, and instructional frameworks) in all Division programs.
- Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
- Lead the Signature and Magnet Programs of Choice iCCR implementation efforts across the county.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all student groups.
- Enhance integrated instructional technology in the traditional and non-traditional classroom setting.
- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement, opportunity, and excellence gaps between all student populations while advancing accelerated learning of all.
- Continue to innovate/build instructional opportunities that ignite passion, promote a community of stewardship, and foster transitional success.
- Support compliance of Maryland College & Career-Ready Standards and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Continue to ensure fidelity of program of choice implementation, including Home Instruction and the VA.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipends and substitutes for vertical teaming, instructional coaching, wraparound services, and Program of Choice events/summer opportunities.

Contracted Services: Program transportation costs for field trips; including college and career preparation visits, program contractors that extend ASP applications, and international abroad options.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, software, and technology needs for expansion of programs including the elementary Design Challenge Boxes.

Other Charges: Registration costs for state & local conferences, subscriptions, and mileage reimbursements for staff travel between school locations.

Equipment: None requested.

Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 14,696	\$ -	\$ 2,020	\$ 15,000	\$ 10,000	\$ (5,000)
Substitute - Prof Dev	2,161	-	65	-	(20,000)	(20,000)
Substitute - Instruction	100	-	673	4,328	1,000	(3,328)
Teacher Stipends - Instruction	20,213	36,621	37,439	110,594	77,894	(32,700)
Teacher Stipends - Prof Dev	-	1,013	-	10,000	5,000	(5,000)
Curriculum Writing	3,630	225	-	5,000	5,000	-
Secretary/Clerk - Temporary	20,447	26,169	16,455	10,800	5,800	(5,000)
Secretary/Clerk - Overtime	1,793	-	-	-	-	-
Total Other Salaries & Wages	\$ 63,040	\$ 64,028	\$ 56,652	\$ 155,722	\$ 84,694	\$ (71,028)
Position Salaries						
Total Professional Salaries	\$ 182,846	\$ 185,685	\$ 197,144	\$ 214,988	\$ 231,850	\$ 16,862
Total Support Salaries	\$ 81,739	\$ 83,002	\$ 88,141	\$ 96,118	\$ 103,665	\$ 7,547
Total Position Salaries	\$ 264,585	\$ 268,687	\$ 285,285	\$ 311,106	\$ 335,515	\$ 24,409
Total Salaries and Wages	\$ 327,625	\$ 332,715	\$ 341,937	\$ 466,828	\$ 420,209	\$ (46,619)
<u>Contracted Services</u>						
Bus Contractors	\$ 4,150	\$ -	\$ 12,211	\$ 5,850	\$ 5,850	\$ -
Contracted Serv - Instructional	32,138	30,725	21,420	34,720	34,720	-
Total Contracted Services	\$ 36,288	\$ 30,725	\$ 33,631	\$ 40,570	\$ 40,570	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 91,277	\$ 34,090	\$ 25,499	\$ 75,890	\$ 82,850	\$ 6,960
Office Supplies	5,577	4,709	3,989	4,500	4,500	-
Safety Programs & Supplies	-	1,172	-	-	-	-
Sensitive Items	25,554	15,314	1,820	14,600	12,850	(1,750)
Total Supplies & Materials	\$ 122,408	\$ 55,285	\$ 31,308	\$ 94,990	\$ 100,200	\$ 5,210
<u>Other Charges</u>						
Meetings	\$ 1,395	\$ 140	\$ 665	\$ 1,500	\$ 1,100	\$ (400)
Professional Development	8,277	2,111	18,268	8,000	8,000	-
Subscriptions/Dues	9,882	686	5,176	6,000	6,000	-
Mileage - Unit I	1,459	626	3,188	9,200	9,200	-
Mileage - Unit IV	40	-	30	-	-	-
Mileage - Unit V	-	-	-	1,200	1,200	-
Mileage - Unit VI	1,520	-	1,168	1,800	1,800	-
Employee Background	233	58	373	500	500	-
Total Other Charges	\$ 22,806	\$ 3,621	\$ 28,868	\$ 28,200	\$ 27,800	\$ (400)
Total: Assistant Superintendent for Advanced Studies & Programs	\$ 509,127	\$ 422,346	\$ 435,744	\$ 630,588	\$ 588,779	\$ (41,809)

Advanced Learner Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

The purpose of the Advanced Learner Programs (ALPs) Office is to engage all students in grades PreK-8 in the learning and application of concepts and skills at levels of greater depth and complexity.

The goals of ALPs are to provide:

- All students with increased opportunities for advanced instruction.
- Learners with daily instruction in curriculum designed specifically for highly advanced students (COMAR required).

FY24 Budget Outcomes:

- Support Anne Arundel County Public Schools' goals to maximize student achievement (accelerate learning) for all students specifically those already performing at the advanced level of achievement.
- Expand online and hybrid professional development opportunities for PreK-8 teachers in advanced learner education as a means to build capacity while closing achievement and excellence gaps.
- Support county-wide implementation of the MSDE Primary Talent Development Program (grades PreK-2).
- Support full implementation of Advanced Learner Programs (grades 3-5) including a minimum of one hour daily instruction with advanced curriculum in mathematics and/or language arts, and increased extension opportunities for all students in all county elementary schools.
- Support the Advanced Learner Programs' Differentiated Advanced Learning Initiative (DALI) in middle schools (grades 6-8). Activities include participation in advanced curricular exploration (depth and complexity) in mathematics and/or language arts, and engagement in pedagogical investigations through explicit instruction in the advanced or accelerated learning classroom.
- Approve new advanced novels and publish teaching guides with online resources for approved novels.
- Lead county Gifted and Talented Identification for Anne Arundel County Public Schools in second, fifth, and seventh/eighth grade while supporting Excellence in Gifted and Talented Education (EGATE) designation applications with MSDE.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipends for Itinerant Services, PD, portfolio support, and curriculum or advanced learner task writing. Sub coverage for observations, coaching, PD, and planning.

Contracted Services: Consultant agreement for ALPs related initiatives, including stakeholder events.

Supplies & Materials: Materials of Instruction to fully support the Advanced Learner Program schools and new Primary Talent Development programs, as well as identification testing materials/screeners.

Other Charges: Registration fees for National Association of Gifted Children (NAGC) conference and funds to support parent outreach/advisories, and community partner integration.

Equipment: None requested.

Advanced Learner Programs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	0.50	-	-	-	-	-
Teacher	20.10	20.10	19.60	20.60	20.60	-
Total Professional Positions	20.60	20.10	19.60	20.60	20.60	-
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	21.10	20.60	20.10	21.10	21.10	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 2,069	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	25,786	220	378	42,000	30,000	(12,000)
Substitute - Instruction	8,099	-	2,701	8,000	8,000	-
Teacher Stipends - Instruction	27,609	46,652	82,799	31,000	121,000	90,000
Teacher Stipends - Prof Dev	34,740	40,041	30,068	45,957	45,957	-
Curriculum Writing	3,300	8,865	1,238	10,000	10,000	-
Total Other Salaries & Wages	\$ 101,603	\$ 95,778	\$ 117,184	\$ 136,957	\$ 214,957	\$ 78,000
Position Salaries						
Total Professional Salaries	\$ 1,664,773	\$ 1,615,022	\$ 1,645,386	\$ 1,825,468	\$ 1,925,403	\$ 99,935
Total Support Salaries	\$ 31,854	\$ 32,657	\$ 28,119	\$ 34,369	\$ 31,938	\$ (2,431)
Total Position Salaries	\$ 1,696,627	\$ 1,647,679	\$ 1,673,505	\$ 1,859,837	\$ 1,957,341	\$ 97,504
Total Salaries and Wages	\$ 1,798,230	\$ 1,743,457	\$ 1,790,689	\$ 1,996,794	\$ 2,172,298	\$ 175,504
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Total Contracted Services	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 81,517	\$ 357,044	\$ 179,588	\$ 99,410	\$ 99,410	\$ -
Testing Supplies & Materials	189,955	216,066	153,766	230,500	230,500	-
Sensitive Items	478	-	2,326	-	-	-
Total Supplies & Materials	\$ 271,950	\$ 573,110	\$ 335,680	\$ 329,910	\$ 329,910	\$ -
<u>Other Charges</u>						
Meetings	\$ 1,319	\$ -	\$ 63	\$ -	\$ -	\$ -
Professional Development	9,363	3,541	6,442	12,500	10,500	(2,000)
Mileage - Unit I	13,048	3,435	17,250	18,000	18,000	-
Total Other Charges	\$ 23,730	\$ 6,976	\$ 23,755	\$ 30,500	\$ 28,500	\$ (2,000)
Total: Advanced Learner Programs	\$ 2,093,910	\$ 2,323,543	\$ 2,150,124	\$ 2,357,704	\$ 2,531,208	\$ 173,504

Advanced Placement

Budget Accountability:

Virginia Fernandez
Milosvich,
Specialist

It is the mission of the Advanced Placement (AP) Office to accelerate achievement for every student and eliminate the achievement disparities among all student groups. Through the facilitation of the College Board Partnership and implementation of vertical teams, students have the opportunity to increase the rigor of their curriculum by enrolling in Honors or Advanced Placement classes.

FY24 Budget Outcomes:

- Increase student participation in higher-level and Advanced Placement courses in all subject areas for all student groups.
- Eliminate achievement gaps across student groups in AP course enrollment, AP exam participation, and AP exam performance.
- Increase teacher efficacy and student performance through ongoing professional development (series and cohort); including customized pilots (NMSI), Executive Oversight Committee (EOC), conferences, and data reports targeting areas of need and growth.
- Collaborate among the Academics Division, teachers, administrators, and the Office of School Performance to ensure course and exam description and rubric integration in instruction.
- Assist with mock assessments, peer study groups, and peer reviews.
- Increase student access to, and use of, all available test preparation materials and resources to improve achievement on AP exams.
- Implement instructional platforms which augment AP examination preparedness and provide college entrance test support.
- Collaborate with the International Baccalaureate Office - assessing course access/partnerships and targeted professional development.
- Expand course options within schools based on client passion/pursuits (platform options).

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipends support vertical teaming sessions, substitutes for planning/mock events, and PD. Funds also support College Board Forum/Summit attendance of county employees.

Contracted Services: None requested.

Supplies & Materials: Supports supplemental materials and testing supplies related to AP exams. Funds also support exam fee waivers for eligible students that will not be covered under the Blueprint.

Other Charges: Funds to support College Board workshops and the AP annual conference.

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Coordinator	0.50	-	-	-	-	-
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.50	1.00	1.00	1.00	1.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	2.00	1.50	1.50	1.50	1.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 410	\$ 911	\$ 16,420	\$ 11,200	\$ 11,200	\$ -
Substitute - Instruction	-	-	230	-	-	-
Teacher Stipends - Instruction	360	13,613	10,840	10,200	10,200	-
Teacher Stipends - Prof Dev	24,450	3,773	13,556	25,200	25,200	-
Total Other Salaries & Wages	\$ 25,220	\$ 18,297	\$ 41,046	\$ 46,600	\$ 46,600	\$ -
Position Salaries						
Total Professional Salaries	\$ 153,244	\$ 83,698	\$ 90,679	\$ 96,978	\$ 105,548	\$ 8,570
Total Support Salaries	\$ 31,854	\$ 32,658	\$ 28,119	\$ 34,369	\$ 31,938	\$ (2,431)
Total Position Salaries	\$ 185,098	\$ 116,356	\$ 118,798	\$ 131,347	\$ 137,486	\$ 6,139
Total Salaries and Wages	\$ 210,318	\$ 134,653	\$ 159,844	\$ 177,947	\$ 184,086	\$ 6,139
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 1,209	\$ 3,228	\$ 4,058	\$ 10,000	\$ 5,000	\$ (5,000)
Testing Supplies & Materials	3,638	193	-	5,000	5,000	-
Exam Fee Waivers	112,244	98,982	134,618	143,780	143,780	-
Sensitive Items	1,773	-	-	-	-	-
Total Supplies & Materials	\$ 118,864	\$ 102,403	\$ 138,676	\$ 158,780	\$ 153,780	\$ (5,000)
<u>Other Charges</u>						
Meetings	\$ 613	\$ -	\$ 175	\$ 1,000	\$ 750	\$ (250)
Professional Development	14,506	245	71	22,500	18,700	(3,800)
Subscriptions/Dues	5,200	5,200	5,200	6,000	6,000	-
Mileage - Unit I	2,120	-	100	4,100	4,100	-
Total Other Charges	\$ 22,439	\$ 5,445	\$ 5,546	\$ 33,600	\$ 29,550	\$ (4,050)
Total: Advanced Placement	\$ 351,621	\$ 242,501	\$ 304,066	\$ 370,327	\$ 367,416	\$ (2,911)

Enhancing Elementary Excellence

Budget Accountability:

Kris Hanks,
Specialist

Enhancing Elementary Excellence (Triple E) is an AACPS elementary school initiative that promotes student engagement and team collaboration through hands-on exploration of transdisciplinary themes. Within a student-led, project-based learning instructional platform, students begin to take ownership for learning. The result is connections to life.

FY24 Budget Outcomes:

- Implementation of an additional elementary Cultural Arts class in identified clusters that promote reflective thinkers and problem solvers through one of four themes:
- STEM in Society – This theme creates an environment that allows students to study challenging and meaningful questions. Students take risks, explore new ideas and become problem-solvers and innovators.
- Global Studies – This theme offers an interdisciplinary perspective that connects students to the world around them. Students develop a sense a responsibility as global citizens; caring about issues, assessing perspectives, and reflecting on world connections.
- Arts & Humanities – This theme explores how people process and record the human need to respond to life through the arts and literature. Students are nurtured through qualities of intelligence and imagination. Exploration is made through dance, music, theatre, and visual arts.
- World Cultures and Language – In Primary Years Programme schools, students engage in inter-related questions and student-centered, problem-oriented inquiry learning that recognizes the whole child. In the Triple E classroom, a passion for German, French, Spanish, Italian, etc. is ignited through the study of culture and language.
- Provision of an additional collaborative planning period for elem. teachers which is critical for accelerated learning and academic/opportunity gap elimination and Blueprint implementation.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Community events, Stipends for after-school PD, coaching relationships, and curriculum writing. & substitutes to support student-based application activities/trips.
Contracted Services:	Transportation for field experiences and engagement with artists-in-residence (speaker opportunities).
Supplies & Materials:	Technology and materials of instruction to ensure fidelity of instruction in project-based learning/authentic units of transdisciplinary investigation.
Other Charges:	Other costs such as conferences and mileage reimbursements.
Equipment:	None requested.

Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	-
Total Positions	2.00	2.50	2.50	2.50	2.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 52,937	\$ 26,419	\$ 21,220	\$ 50,400	\$ 30,000	\$ (20,400)
Substitute - Prof Dev	24,836	-	-	25,805	26,505	700
Substitute - Instruction	9,194	-	1,218	10,000	5,000	(5,000)
Teacher Stipends - Instruction	36,182	43,095	48,953	43,400	68,100	24,700
Teacher Stipends - Prof Dev	11,700	16,200	9,870	12,000	12,000	-
Curriculum Writing	8,460	52,950	51,510	50,000	60,400	10,400
Total Other Salaries & Wages	\$ 143,309	\$ 138,664	\$ 132,771	\$ 191,605	\$ 202,005	\$ 10,400
Position Salaries						
Total Professional Salaries	\$ 190,106	\$ 192,625	\$ 205,068	\$ 217,234	\$ 231,931	\$ 14,697
Total Support Salaries	\$ 9,275	\$ 25,269	\$ 26,287	\$ 28,733	\$ 29,000	\$ 267
Total Position Salaries	\$ 199,381	\$ 217,894	\$ 231,355	\$ 245,967	\$ 260,931	\$ 14,964
Total Salaries and Wages	\$ 342,690	\$ 356,558	\$ 364,126	\$ 437,572	\$ 462,936	\$ 25,364
<u>Contracted Services</u>						
Bus Contractors	\$ 29,965	\$ -	\$ 16,949	\$ 59,600	\$ 101,600	\$ 42,000
Contracted Serv - Instructional	19,125	29,802	29,788	34,000	41,000	7,000
Total Contracted Services	\$ 49,090	\$ 29,802	\$ 46,737	\$ 93,600	\$ 142,600	\$ 49,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 159,794	\$ 158,348	\$ 317,649	\$ 250,882	\$ 425,955	\$ 175,073
Sensitive Items	141,308	150,695	14,856	57,673	35,700	(21,973)
Total Supplies & Materials	\$ 301,102	\$ 309,043	\$ 332,505	\$ 308,555	\$ 461,655	\$ 153,100
<u>Other Charges</u>						
Professional Development	\$ 6,391	\$ 2,338	\$ 534	\$ 10,000	\$ 10,000	\$ -
Mileage - Unit I	363	-	1,454	2,550	2,550	-
Total Other Charges	\$ 6,754	\$ 2,338	\$ 1,988	\$ 12,550	\$ 12,550	\$ -
Total: Enhancing Elementary Excellence	\$ 699,636	\$ 697,741	\$ 745,356	\$ 852,277	\$ 1,079,741	\$ 227,464

Instructional Technology

Budget Accountability:

Stephanie Kelly,
Senior Manager

Anne Arundel County Public Schools' Instructional Technology Office (OIT) supports student achievement through the integration of rich technology resources into curriculum and instruction. The use of technology and the digital content creates challenging and dynamic learning environments that engage and motivate students. Such resources enable students to gain a deeper and more thorough understanding of content while developing 21st Century skills of digital-age literacy, inventive thinking, and effective communication. Technology tools range from the LMS and Classlink management to tool awareness and support.

FY24 Budget Outcomes:

- Provides professional development to administrators, teachers, and parents that include technology-related resources (for in-person or virtual learning) which are authentic, learner-centered, differentiated, engaging, and challenging.
- Provides support and guidance as Anne Arundel County Public Schools expands distance and online learning, and digital opportunities for both students and staff.
- Supports the Brightspace Champions & e-Coaches who serve as the school's contact with the OIT office.
- Maintains open communication while providing on-site support for teachers and administration as it relates to the instructional process and the school improvement plan.
- Collects and analyzes instructional technology data.
- Serves as the liaison among curriculum offices, schools, parents, and Institutes for Higher Education as they relate to technology standards, integration, distance online learning, and digital resources.
- Provides oversight to the county's Digital Learning Centers and virtual learning environments.
- Promotes global collaboration and communication through the use of various electronic applications.
- Promotes Technology Connections by developing curriculum lesson resources designed to be delivered in grades PreK-12.
- Develops and delivers hybrid, traditional, and online professional development courses.
- Participates in the evaluation of new technology initiatives and related devices and equipment.
- Administer and support instructional digital applications and the LMS for the district.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipends to support curriculum writing & instructional technology coaching/assistance for teachers and community, stakeholders, substitute costs for PD.

Contracted Services: Tuition or 'seat cost' for students to participate in classes provided through an online learning environment or in non-traditional classroom settings.

Supplies & Materials: Online course materials for students, including labs and textbooks, and district-wide software applications.

Other Charges: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Teacher	5.00	5.00	5.00	6.00	6.00	-
Total Professional Positions	7.00	7.00	7.00	8.00	8.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	8.00	8.00	8.00	9.00	9.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 25,713	\$ 65	\$ 445	\$ 43,688	\$ 30,000	\$ (13,688)
Teacher Stipends - Instruction	98,314	99,177	173,651	107,440	121,128	13,688
Teacher Stipends - Prof Dev	106,530	82,216	57,683	64,485	64,485	-
Total Other Salaries & Wages	\$ 230,557	\$ 181,458	\$ 231,779	\$ 215,613	\$ 215,613	\$ -
Position Salaries						
Total Professional Salaries	\$ 638,160	\$ 645,449	\$ 740,670	\$ 850,508	\$ 856,019	\$ 5,511
Total Support Salaries	\$ 12,720	\$ 42,080	\$ 43,788	\$ 47,838	\$ 51,876	\$ 4,038
Total Position Salaries	\$ 650,880	\$ 687,529	\$ 784,458	\$ 898,346	\$ 907,895	\$ 9,549
Total Salaries and Wages	\$ 881,437	\$ 868,987	\$ 1,016,237	\$ 1,113,959	\$ 1,123,508	\$ 9,549
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 121,425	\$ 158,275	\$ 109,662	\$ 142,010	\$ 276,260	\$ 134,250
Contracted Serv - Prof Dev	2,000	-	-	-	-	-
Repairs to Equipment	-	-	2,697	-	-	-
Total Contracted Services	\$ 123,425	\$ 158,275	\$ 112,359	\$ 142,010	\$ 276,260	\$ 134,250
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 5,498	\$ 8,998	\$ 128,316	\$ 9,150	\$ 9,150	\$ -
Software - Computer	813,564	876,014	823,269	879,939	1,097,847	217,908
Total Supplies & Materials	\$ 819,062	\$ 885,012	\$ 951,585	\$ 889,089	\$ 1,106,997	\$ 217,908
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Professional Development	3,609	-	2,000	21,500	21,500	-
Communications	-	-	-	-	5,795	5,795
Subscriptions/Dues	295	-	-	-	-	-
Mileage - Unit I	2,286	161	199	5,000	5,000	-
Mileage - Unit V	269	-	-	600	600	-
Total Other Charges	\$ 6,459	\$ 161	\$ 2,199	\$ 27,600	\$ 33,395	\$ 5,795
Total: Instructional Technology	\$ 1,830,383	\$ 1,912,435	\$ 2,082,380	\$ 2,172,658	\$ 2,540,160	\$ 367,502

Signature Programs

Budget Accountability:

Lise Foran, Specialist
Michelle Weisgerber,
Specialist

The Signature Programs Office brings together educators with local business and community leaders to make classroom instruction relevant, interesting, and challenging for high school students with opportunities that connect to the 21st Century workplace. Specifically, the Signature Programs Office supports the implementation of unique thematic courses and co-curricular opportunities that are workforce relevant. They include technical, community college, and 4-year college pathways established via student, school, and community partnerships. These programs align with AACPS and Blueprint goals to elevate all students by providing all students with access to rigorous coursework.

FY24 Budget Outcomes:

- Engage with community business and industry partners to enhance workforce relevant curricular and co-curricular opportunities and experiences for students, teachers, and families within Anne Arundel County.
- Continue and expand partnership with Anne Arundel Community College to increase opportunities for Signature-related, postsecondary course offerings for high school students through site-based Early College Access Program (ECAP) for gainful employment, workforce certificates, and/or transfer degree credit earning programs within a career cluster (CCR Blueprint recognition).
- Support all Signature programs in their movement to school-wide implementation at all AACPS comprehensive high schools with a "Green Standard".
- Provide Signature Program Facilitators/Lead Teachers with professional development to align each Signature Program with AACPS goals and initiatives.
- Collect data/progress monitor results from all Signature Programs to document the success of Signature Programs' goals (as aligned to the Strategic Plan, eliminating gaps/accelerating the learning of all).
- Provide study experiences through an established relationship with the University of Maryland's Kiplin Hall facility located in Yorkshire, England or other international institutes and distant locations within the US that support Maryland College & Career-Ready Standards, such as Silicon Valley, CA.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages for teacher stipends for after-school and summer programs & curriculum writing. Substitute costs for professional development and field experiences.

Contracted Services: Transportation for all Signature programs.

Supplies & Materials: Materials of Instruction support for all Signature programs; including software, textbooks, and integrated technology.

Other Charges: Dues for professional organizations/subscriptions and registrations for community based organizational events and student international travel.

Equipment: None requested.

Signature Programs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
Teacher	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,635	\$ -	\$ 538	\$ 3,577	\$ 1,000	\$ (2,577)
Substitute - Instruction	9,282	-	2,096	15,813	15,813	-
Teacher Stipends - Instruction	52,373	73,875	30,950	59,500	62,077	2,577
Total Other Salaries & Wages	\$ 63,290	\$ 73,875	\$ 33,584	\$ 78,890	\$ 78,890	\$ -
Position Salaries						
Total Professional Salaries	\$ 309,941	\$ 314,621	\$ 305,619	\$ 321,036	\$ 340,984	\$ 19,948
Total Support Salaries	\$ 2,668	\$ -	\$ -	\$ -	\$ -	\$ -
Total Position Salaries	\$ 312,609	\$ 314,621	\$ 305,619	\$ 321,036	\$ 340,984	\$ 19,948
Total Salaries and Wages	\$ 375,899	\$ 388,496	\$ 339,203	\$ 399,926	\$ 419,874	\$ 19,948
<u>Contracted Services</u>						
Bus Contractors	\$ 44,690	\$ 410	\$ 30,495	\$ 72,900	\$ 72,900	\$ -
Total Contracted Services	\$ 44,690	\$ 410	\$ 30,495	\$ 72,900	\$ 72,900	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 31,080	\$ 52,903	\$ 55,233	\$ 50,260	\$ 50,260	\$ -
Sensitive Items	-	-	476	-	-	-
Total Supplies & Materials	\$ 31,080	\$ 52,903	\$ 55,709	\$ 50,260	\$ 50,260	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ 120	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
Professional Development	3,825	45	5,385	6,000	6,000	-
Subscriptions/Dues	500	500	500	500	500	-
Mileage - Unit I	7,994	-	3,144	12,000	12,000	-
Total Other Charges	\$ 12,439	\$ 545	\$ 9,029	\$ 33,500	\$ 33,500	\$ -
Total: Signature Programs	\$ 464,108	\$ 442,354	\$ 434,436	\$ 556,586	\$ 576,534	\$ 19,948

Magnet Programs

Budget Accountability:

Kevin Hamlin, Ph.D.,
Director

The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs. The mission is to educate all of our students to be well-prepared for college and the workforce through the provision of challenging, engaging, and rigorous opportunities. While the Assistant Superintendent provides direct oversight for the Division, the Director of Magnets directs and supervises the following offices: Magnets (PVA, STEM, IB), JROTC with 23/24) and the Magnet application/lottery process.

FY24 Budget Outcomes:

- Implement/evaluate advanced learning programs (of direct reports) in the promotion of access, equity, and excellence.
- Build teacher capacity (content, pedagogy, and instructional frameworks) in Division programs.
- Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
- Lead the Magnet Programs of Choice development efforts across the county, including MSA recognition.
- Support the System's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations, while advancing accelerated learning of all.
- Support compliance of Maryland College & Career-Ready Standards and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Ensure fidelity of Program of Choice implementation, creating access, equity, and excellence.
- Support the program leadership; providing instructional oversight for the county's offerings.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipend wages for JROTC teachers.

Contracted Services: Program transportation costs for field trips, including JROTC field experiences.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, software, and technology needs for expansion of programs.

Other Charges: None requested.

Equipment: None requested.

Magnet Programs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	2.50	2.50	2.50	2.50	2.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Teacher Stipends - Instruction	\$ 9,088	\$ -	\$ -	\$ 10,000	\$ 9,000	\$ (1,000)
Total Other Salaries & Wages	\$ 9,088	\$ -	\$ -	\$ 10,000	\$ 9,000	\$ (1,000)
<u>Position Salaries</u>						
Total Professional Salaries	\$ 277,730	\$ 287,159	\$ 298,517	\$ 319,183	\$ 341,392	\$ 22,209
Total Support Salaries	\$ 22,895	\$ 27,827	\$ 28,952	\$ 31,648	\$ 34,302	\$ 2,654
Total Position Salaries	\$ 300,625	\$ 314,986	\$ 327,469	\$ 350,831	\$ 375,694	\$ 24,863
Total Salaries and Wages	\$ 309,713	\$ 314,986	\$ 327,469	\$ 360,831	\$ 384,694	\$ 23,863
<u>Contracted Services</u>						
Bus Contractors	\$ 20,579	\$ -	\$ 3,460	\$ 28,500	\$ 24,000	\$ (4,500)
Total Contracted Services	\$ 20,579	\$ -	\$ 3,460	\$ 28,500	\$ 24,000	\$ (4,500)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 7,058	\$ 5,225	\$ 3,018	\$ 6,000	\$ 6,000	\$ -
Total Supplies & Materials	\$ 7,058	\$ 5,225	\$ 3,018	\$ 6,000	\$ 6,000	\$ -
<u>Other Charges</u>						
Mileage - Unit VI	\$ 2,048	\$ -	\$ 884	\$ -	\$ -	\$ -
Total Other Charges	\$ 2,048	\$ -	\$ 884	\$ -	\$ -	\$ -
Total: Magnet Programs	\$ 339,398	\$ 320,211	\$ 334,831	\$ 395,331	\$ 414,694	\$ 19,363

International Baccalaureate	Budget Accountability:
	Mary Austin, Coordinator
<i>The International Baccalaureate (IB) Program Office is responsible for coordinating the planning, development, implementation, and evaluation of the county-wide IB Programme continuum: the IB Primary Years Programme (IB PYP) at Eastport, Germantown, Hebron-Harman, Jacobsville, Manor View, Overlook, Southgate, South Shore, Sunset, Tracey's, and Waugh Chapel Elementary Schools, as well as the Monarch Academy Contract Schools in Laurel and Annapolis, the IB Middle Years Programme (IB MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools, and the IB Middle Years Programme (MYP), Diploma Programme (DP) and the Career-related Programme (CP) at Annapolis, Old Mill, and Meade High Schools.</i>	
FY24 Budget Outcomes: • Continue to build awareness of the IB continuum offerings, the role of Global Mindedness with action, and the IB Learner Profile. • Continue to open international education opportunities and access via virtual and immersion experiences. • Enhance IB structures to promote Strategic Goal Indicator success. This includes targeting deliverables/using IB Programme standards, practices, and rubrics as learning tools in Executive Oversight Committee (EOC). • Continue to communicate the power behind collaborative planning, the use of mandatory IB Unit Planners, and inquiry on sustained results that better prepare students to be college and career ready. • Vertically align IB Programme structures to promote the acceleration of all learning/elimination of gaps. • Build educator capacity through professional learning to meet the IB Programme's governance while focusing on student results. • Build educational leaders. • Plan for culture and language opportunities, including the creation of an externship and immersion model. • Work with teachers to build action-oriented, responsive stewards in our students. • Collaborate with the AP Office on course offerings/access in partnership to enhance advanced learning opportunities. • Promote DP exam and diploma success.	
Use of Funds	
Professional and Support Salaries: Salary costs for permanent positions assigned to the area.	
Other Salaries & Wages: Stipends and substitutes for professional learning engagement, summer project management, program evolution (course writing/pathway designs), and clerk support.	
Contracted Services: Consultants/IB leaders that facilitate the work/guide work sessions with teachers and students, & transportation to support/promote application activities and field based learning.	
Supplies & Materials: Materials of Instruction and textbook support for IB schools, IB Exam Fee Waivers for for students not covered in the Blueprint, and coaching tools.	
Other Charges: Required IB teacher training, IB annual programme fees, international travel experiences.	
Equipment: None requested.	

International Baccalaureate

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Technician	0.25	0.25	0.25	0.25	0.25	-
Total Support Positions	0.25	0.25	0.25	0.25	0.25	-
Total Positions	3.25	3.25	3.25	3.25	3.25	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 130,157	\$ 128,582	\$ 111,046	\$ 138,472	\$ 138,472	\$ -
Substitute - Prof Dev	14,206	35	2,423	16,260	10,336	(5,924)
Substitute - Instruction	14,306	-	2,922	36,258	21,966	(14,292)
Teacher Stipends - Instruction	60,243	49,629	57,571	75,860	86,152	10,292
Teacher Stipends - Prof Dev	52,830	56,100	38,725	46,440	50,364	3,924
Curriculum Writing	32,640	145,539	95,838	26,500	26,500	-
Secretary/Clerk - Temporary	32,794	6,624	13,239	27,000	27,000	-
Total Other Salaries & Wages	\$ 337,176	\$ 386,509	\$ 321,764	\$ 366,790	\$ 360,790	\$ (6,000)
Position Salaries						
Total Professional Salaries	\$ 291,512	\$ 288,241	\$ 314,355	\$ 335,289	\$ 361,475	\$ 26,186
Total Support Salaries	\$ 11,451	\$ 13,914	\$ 14,472	\$ 15,824	\$ 17,151	\$ 1,327
Total Position Salaries	\$ 302,963	\$ 302,155	\$ 328,827	\$ 351,113	\$ 378,626	\$ 27,513
Total Salaries and Wages	\$ 640,139	\$ 688,664	\$ 650,591	\$ 717,903	\$ 739,416	\$ 21,513
<u>Contracted Services</u>						
Bus Contractors	\$ 3,811	\$ -	\$ 12,376	\$ 16,000	\$ 28,000	\$ 12,000
Contracted Serv - Instructional	500	250	150	8,000	8,000	-
Total Contracted Services	\$ 4,311	\$ 250	\$ 12,526	\$ 24,000	\$ 36,000	\$ 12,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 99,463	\$ 100,950	\$ 87,678	\$ 70,710	\$ 70,710	\$ -
Exam Fee Waivers	98,877	106,377	98,237	138,000	138,000	-
Text Books & Source Books	62,011	48,659	30,473	40,000	40,000	-
Sensitive Items	-	19,737	-	4,250	4,250	-
Total Supplies & Materials	\$ 260,351	\$ 275,723	\$ 216,388	\$ 252,960	\$ 252,960	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Professional Development	104,290	54,395	96,587	176,000	170,000	(6,000)
Subscriptions/Dues	231,819	123,755	177,217	171,300	171,300	-
Mileage - Unit I	1,735	-	1,365	2,000	2,000	-
Mileage - Unit II	1,397	-	1,023	2,200	2,200	-
Total Other Charges	\$ 339,241	\$ 178,150	\$ 276,192	\$ 356,500	\$ 350,500	\$ (6,000)
Total: International Baccalaureate	\$ 1,244,042	\$ 1,142,787	\$ 1,155,697	\$ 1,351,363	\$ 1,378,876	\$ 27,513

Apex Arts

Budget Accountability:

David Kauffman,
Senior Manager

AACPS Apex Arts Magnet provides students with immersive, collaborative, and rigorous artistic experiences rooted in the creative process. Program offerings are delivered during the school year and during the summer. Students engage in challenging artistic projects, performances, and events while being encouraged to explore career options in the arts. Budgetary allocations are leveraged to support on-site Apex Arts instruction at the program's various locations: (Grades 6-8) - Wiley H. Bates MS & Brooklyn Park MS; (Grades 9-12) Annapolis HS & Broadneck HS; along with the full utilization of the Apex Arts instructional, presentation, & performance spaces at Studio 39.

FY24 Budget Outcomes:

- Support student learning through a contemporary and relevant arts immersion magnet program.
- Support the goals of elevating all students through expansion of Apex Arts program recruiting and preparation of underrepresented (feeder specific) and culturally diverse students for participation in the Apex Arts programs/primes.
- Support the operation of five AACPS Apex Arts Magnet Program locations: (Grades 6-8) - Wiley H. Bates MS & Brooklyn Park MS, (Grades 9-12) Annapolis HS and Broadneck HS; along with the instructional, programmatic, presentation, and performance spaces at Studio 39.
- Ensure fidelity of Apex Arts program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and Apex Arts Middle and High school Extended Day requirements.
- Design, implement, and augment prime curriculum and applied lessons/mastery classes and arts collaborations within both the Traditional and Extended Day Learning environments.
- Continue to engage with community partners to enhance opportunities for teachers, students, and families within Anne Arundel County.
- Continue to build the craft of PVA educators to support their roles as industry leading facilitators of artistic learning.
- Continue to build a local and national network in the arts.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Teacher stipends for guest artists, teacher training (with substitute costs), Saturday and summer programs, and international learning experiences.

Contracted Services: Bus provisions for Saturday and after school programs/field trips, contract costs for Apex Arts Artists in Residence, and classroom upgrades to support instructional needs.

Supplies & Materials: Materials of Instruction for Apex Arts schools, including sensitive items: music instruments, software, and various forms of technology items or digital media and digital music labs.

Other Charges: Provision of Apex Arts-specific professional development for teachers.

Equipment: Equipment needs for all Apex Arts sites having a per unit cost of \$5,000 or greater.

Apex Arts

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	4.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	6.00	6.00	6.00	6.00	6.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ 1,920	\$ -	\$ -	\$ -
Substitute - Prof Dev	2,031	-	58	2,055	-	(2,055)
Substitute - Instruction	3,081	-	575	3,096	1,096	(2,000)
Teacher Stipends - Instruction	861,984	766,556	869,226	813,388	875,500	62,112
Teacher Stipends - Prof Dev	24,871	8,411	3,122	4,740	4,740	-
Curriculum Writing	4,260	10,320	15,963	20,000	20,000	-
Secretary/Clerk - Temporary	3,222	-	-	-	-	-
Secretary/Clerk - Overtime	4,213	151	3,719	6,800	3,800	(3,000)
Total Other Salaries & Wages	\$ 903,662	\$ 785,438	\$ 894,583	\$ 850,079	\$ 905,136	\$ 55,057
Position Salaries						
Total Professional Salaries	\$ 453,568	\$ 460,707	\$ 505,571	\$ 538,303	\$ 592,617	\$ 54,314
Total Support Salaries	\$ 41,269	\$ 42,233	\$ 47,481	\$ 55,866	\$ 60,712	\$ 4,846
Total Position Salaries	\$ 494,837	\$ 502,940	\$ 553,052	\$ 594,169	\$ 653,329	\$ 59,160
Total Salaries and Wages	\$ 1,398,499	\$ 1,288,378	\$ 1,447,635	\$ 1,444,248	\$ 1,558,465	\$ 114,217
<u>Contracted Services</u>						
Bus Contractors	\$ 37,846	\$ -	\$ 33,260	\$ 61,700	\$ 61,700	\$ -
Contracted Serv - Instructional	45,804	108,488	146,293	100,800	100,800	-
Contracted Serv - Non-Instruct	20,466	93,365	59,729	8,500	8,500	-
Maint & Serv Agreements	8,459	4,571	-	2,500	-	(2,500)
Total Contracted Services	\$ 112,575	\$ 206,424	\$ 239,282	\$ 173,500	\$ 171,000	\$ (2,500)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 262,754	\$ 201,366	\$ 315,377	\$ 315,766	\$ 278,827	\$ (36,939)
Office Supplies	128	1,873	3,088	750	750	-
Safety Programs & Supplies	-	329	72	-	-	-
Software - Computer	-	11,209	31,652	35,000	50,000	15,000
Sensitive Items	23,686	288,224	89,588	62,985	62,985	-
Total Supplies & Materials	\$ 286,568	\$ 503,001	\$ 439,777	\$ 414,501	\$ 392,562	\$ (21,939)
<u>Other Charges</u>						
Competitions/Excursions	\$ 21,714	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
Meetings	909	-	394	1,500	500	(1,000)
Professional Development	9,639	750	4,424	15,000	12,500	(2,500)
Subscriptions/Dues	1,303	626	1,266	1,000	1,250	250
Mileage - Unit I	993	143	260	2,800	2,800	-
Mileage - Unit IV	26	-	-	-	-	-
Mileage - Unit V	1,396	264	317	-	-	-
Employee Background	117	-	-	-	-	-
Total Other Charges	\$ 36,097	\$ 1,783	\$ 6,661	\$ 45,300	\$ 42,050	\$ (3,250)
<u>Equipment</u>						
Equipment	\$ 16,300	\$ 243,587	\$ 6,451	\$ 30,000	\$ 25,000	\$ (5,000)
Total Equipment	\$ 16,300	\$ 243,587	\$ 6,451	\$ 30,000	\$ 25,000	\$ (5,000)
Total: Apex Arts	\$ 1,850,039	\$ 2,243,173	\$ 2,139,806	\$ 2,107,549	\$ 2,189,077	\$ 81,528

STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister, Ph.D.,
Coordinator

The Science, Technology, Engineering and Mathematics (STEM) Office at AACPS offers suites of STEM academic and co-curricular offerings for PreK-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 curricular & co-curricular STEM opportunities. The second area focuses on the building and implementation of the the Magnets with fidelity to the STEM values. It is also important to note this budget recognizes Glen Burnie HS BioMedical Allied Health as a subset of STEM with North County HS and South River HS.

FY24 Budget Outcomes:

- Implement STEM Programs of Choice at middle schools and high schools (6 sites).
- Monitor/increase the diversity of students completing the application process for the STEM magnet schools.
- Plan, design, and implement co-curricular opportunities for elementary and secondary students across AACPS reinforcing STEM tenets.
- Engage with community partners to enhance STEM opportunities for teachers, students, and families within Anne Arundel County; fostering learning through Capstones and Community Challenges.
- Implement a STEM student ambassador program with Magnet Advisory.
- Support the evolution of STEM in Society trans-disciplinary seeds to promote Triple E options across the county.
- Build educator and leader awareness of STEM and Next-Gen Standards through targeted and innovative professional learning opportunities (including collaborations with the Science Office).
- Encourage student voice in STEM-related initiatives, including conferences.
- Continue to build STEM teacher externships and innovative student internships/job shadows.
- Continue to create a STEM network with field-based businesses and Institutions of Higher Education.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages/stipends for summer instruction (mandatory requirement), community challenges, curriculum writing, and related sub costs/stipends for PD/collaborations at all STEM sites.

Contracted Services: Transportation costs for job shadowing, after-school and summer programs & contract funding for field trips and co-curricular experiences/activities, including competitions.

Supplies & Materials: Learning Units and consumable supplies such as paper, textbooks, and workbooks with software, and technology needs for program extensions.

Other Charges: STEM-based conference opportunities.

Equipment: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.50	3.50	3.50	3.00	3.00	-
Total Professional Positions	4.50	4.50	4.50	4.00	4.00	-
Secretary/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	5.00	4.50	4.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 13,748	\$ -	\$ 2,632	\$ -	\$ 15,120	\$ 15,120
Substitute - Prof Dev	7,033	35	1,350	10,000	5,000	(5,000)
Substitute - Instruction	16,312	105	3,456	17,421	17,421	-
Teacher Stipends - Instruction	505,735	476,471	449,807	563,168	500,048	(63,120)
Teacher Stipends - Prof Dev	46,496	90,470	72,384	50,000	50,000	-
Specialist - Temporary	8,349	1,861	4,561	5,000	5,000	-
Curriculum Writing	12,703	13,680	9,000	10,000	10,000	-
Secretary/Clerk - Temporary	64,930	31,304	28,387	63,990	63,990	-
Total Other Salaries & Wages	\$ 675,306	\$ 613,926	\$ 571,577	\$ 719,579	\$ 666,579	\$ (53,000)
Position Salaries						
Total Professional Salaries	\$ 411,061	\$ 404,053	\$ 450,470	\$ 478,145	\$ 481,222	\$ 3,077
Total Support Salaries	\$ 11,943	\$ 25,269	\$ 26,287	\$ 28,733	\$ 29,000	\$ 267
Total Position Salaries	\$ 423,004	\$ 429,322	\$ 476,757	\$ 506,878	\$ 510,222	\$ 3,344
Total Salaries and Wages	\$ 1,098,310	\$ 1,043,248	\$ 1,048,334	\$ 1,226,457	\$ 1,176,801	\$ (49,656)
<u>Contracted Services</u>						
Bus Contractors	\$ 183,672	\$ 945	\$ 136,049	\$ 184,575	\$ 184,575	\$ -
Contracted Serv - Instructional	28,800	50,663	39,889	82,500	135,500	53,000
Public Carriers	-	-	3,567	-	-	-
Total Contracted Services	\$ 212,472	\$ 51,608	\$ 179,505	\$ 267,075	\$ 320,075	\$ 53,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 375,277	\$ 383,352	\$ 442,251	\$ 396,725	\$ 396,725	\$ -
Safety Programs & Supplies	-	1,869	-	-	-	-
Software - Computer	-	-	-	10,000	10,000	-
Sensitive Items	39,025	36,134	42,554	52,475	52,475	-
Total Supplies & Materials	\$ 414,302	\$ 421,355	\$ 484,805	\$ 459,200	\$ 459,200	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 44,942	\$ 5,000	\$ 25,000	\$ 20,000
Meetings	138	-	-	-	-	-
Professional Development	10,963	2,400	3,810	15,000	15,000	-
Subscriptions/Dues	4,250	-	11,990	3,000	3,000	-
Mileage - Unit I	10,194	875	8,821	7,600	7,600	-
Volunteer Background Check	-	58	-	-	-	-
Total Other Charges	\$ 25,545	\$ 3,333	\$ 69,563	\$ 30,600	\$ 50,600	\$ 20,000
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 80,650	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 80,650	\$ -	\$ -	\$ -
Total: STEM - Science, Technology, Engineering & Mathematics	\$ 1,750,629	\$ 1,519,544	\$ 1,862,857	\$ 1,983,332	\$ 2,006,676	\$ 23,344

Strategic Initiatives

Budget Accountability:

Sheila McEwan,
Senior Manager

The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs. The mission is to educate all of our students to be well-prepared for college and the workforce through the provision of challenging, engaging, and rigorous opportunities. While the Assistant Superintendent provides direct oversight for the Division, the Senior Manager of Strategic Initiatives directs/supervises the offices of AVID, Service Learning & Mentorship, and Virtual Learning & Home Instruction.

FY24 Budget Outcomes:

- Implement/evaluate advanced learning programs in the promotion of access, equity and excellence.
- Build teacher capacity (content, pedagogy and instructional frameworks) in all Division programs.
- Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations while advancing accelerated learning of all.
- Support compliance of Maryland College & Career-Read Standards and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Target College & Career Readiness efforts; including expanding AVID.
- Collaboratively design Strategic Plan elements to support school personalization of strategies aligned to their "story".
- Ensure Home Instruction implementation/monitoring compliance as required by COMAR.
- Support Service Learning compliance while building student leaders through fellowship.
- Lead the writing of the county's Consolidated Plan.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipend wages for home instruction management and review compliance. Stipend wages for academic coaching of MVLO students engaged in the VA.

Contracted Services: None requested.

Supplies & Materials: Materials of Instruction for home instruction and virtual school, including access to devices with connectivity.

Other Charges: None requested.

Equipment: None requested.

Strategic Initiatives

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	2.00	2.00	2.00	2.00	-
Teacher	2.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	-
Total Positions	4.00	4.00	4.00	4.00	4.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 98,706	\$ 232,432	\$ 178,333	\$ 198,000	\$ 198,000	\$ -
Secretary/Clerk - Temporary	15,215	23,828	18,327	20,000	20,000	-
Total Other Salaries & Wages	\$ 113,921	\$ 256,260	\$ 196,660	\$ 218,000	\$ 218,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 441,269	\$ 417,962	\$ 509,979	\$ 549,543	\$ 584,889	\$ 35,346
Total Position Salaries	\$ 441,269	\$ 417,962	\$ 509,979	\$ 549,543	\$ 584,889	\$ 35,346
Total Salaries and Wages	\$ 555,190	\$ 674,222	\$ 706,639	\$ 767,543	\$ 802,889	\$ 35,346
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ 759	\$ 361	\$ 400	\$ 400	\$ -
Sensitive Items	-	-	811	1,150	3,000	1,850
Total Supplies & Materials	\$ -	\$ 759	\$ 1,172	\$ 1,550	\$ 3,400	\$ 1,850
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
Mileage - Unit V	143	-	217	-	-	-
Total Other Charges	\$ 143	\$ -	\$ 2,217	\$ -	\$ -	\$ -
Total: Strategic Initiatives	\$ 555,333	\$ 674,981	\$ 710,028	\$ 769,093	\$ 806,289	\$ 37,196

AVID—Advancement Via Individual Determination

Budget Accountability:

Dorothy Arida,
Coordinator

The Academic Support Office is responsible for coordinating the planning, development, implementation, and evaluation of the Advancement Via Individual Determination program (AVID). AVID's mission is to close the opportunity gap by preparing all students for college readiness and success in a global society. AVID is an accelerated academic program that prepares students "in the academic middle" for rigorous courses of study by providing a strong, relevant writing and reading curriculum, study skills, assistance with organization and time management, and tutoring.

FY24 Budget Outcomes:

- Support the AVID Program in 20 middle and 13 high schools, including National Demonstration and Showcase Schools.
- Support the AVID Elementary Program in 12 elementary schools, including the eight elementary schools feeding into Glen Burnie High School creating a cluster model.
- Support the inclusion of AVID strategies into all curriculum writing.
- Schedule, plan, and implement professional development for AVID program teachers and content classroom teachers as required by the AVID Center.
- Plan and implement an annual student-led conference.
- Increase county-wide awareness of the AVID program and its role in the academic acceleration/gap reduction of all student groups (facilitation of annual certification review).
- Ensure AVID Center certification portfolio compliance.
- Coordinate college and career readiness activities, including college experiences.
- Continue AVID school-wide movements in all secondary sites through strategic site goals, professional development and classroom support to enhance college and career readiness for all students.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Stipends for teacher training, AVID curriculum writing, after-school planning sessions, payment for AVID district PD facilitators and substitute payment for classroom coverage.

Contracted Services: Transportation costs for college visits integrated into the AVID curriculum, and conference attendance.

Supplies & Materials: Materials of Instruction/AVID manual purchases to support AVID schools and curriculum library sets.

Other Charges: Required AVID teacher training and annual AVID Center membership & program fees for all sites.

Equipment: None requested.

AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	0.25	0.25	0.25	0.25	0.25	-
Total Support Positions	0.25	0.25	0.25	0.25	0.25	-
Total Positions	2.25	2.25	2.25	2.25	2.25	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 13,637	\$ 350	\$ 7,015	\$ 21,000	\$ 15,000	\$ (6,000)
Substitute - Instruction	5,955	700	345	5,000	5,000	-
Teacher Stipends - Instruction	134,413	131,546	129,643	128,983	128,983	-
Teacher Stipends - Prof Dev	74,880	282,190	84,555	113,592	124,192	10,600
Curriculum Writing	17,520	11,400	5,730	20,000	15,000	(5,000)
Total Other Salaries & Wages	\$ 246,405	\$ 426,186	\$ 227,288	\$ 288,575	\$ 288,175	\$ (400)
Position Salaries						
Total Professional Salaries	\$ 205,258	\$ 206,621	\$ 213,743	\$ 228,351	\$ 259,109	\$ 30,758
Total Support Salaries	\$ 11,451	\$ 13,914	\$ 14,472	\$ 15,824	\$ 17,151	\$ 1,327
Total Position Salaries	\$ 216,709	\$ 220,535	\$ 228,215	\$ 244,175	\$ 276,260	\$ 32,085
Total Salaries and Wages	\$ 463,114	\$ 646,721	\$ 455,503	\$ 532,750	\$ 564,435	\$ 31,685
<u>Contracted Services</u>						
Bus Contractors	\$ 27,048	\$ -	\$ 37,995	\$ 41,400	\$ 57,600	\$ 16,200
Rent - Facility	662	-	-	1,500	1,500	-
Total Contracted Services	\$ 27,710	\$ -	\$ 37,995	\$ 42,900	\$ 59,100	\$ 16,200
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 48,061	\$ 37,645	\$ 56,172	\$ 45,327	\$ 45,327	\$ -
Office Supplies	500	464	2,410	500	500	-
Total Supplies & Materials	\$ 48,561	\$ 38,109	\$ 58,582	\$ 45,827	\$ 45,827	\$ -
<u>Other Charges</u>						
Meetings	\$ 16	\$ -	\$ 1,034	\$ 1,500	\$ 1,500	\$ -
Professional Development	143,851	261,545	202,001	153,600	153,600	-
Subscriptions/Dues	102,756	117,347	120,701	127,760	128,160	400
Mileage - Unit I	775	-	741	500	500	-
Mileage - Unit II	2,908	-	1,353	6,000	6,000	-
Employee Background	233	58	58	250	250	-
Total Other Charges	\$ 250,539	\$ 378,950	\$ 325,888	\$ 289,610	\$ 290,010	\$ 400
Total: AVID-Advancement Via Individual Determination	\$ 789,924	\$ 1,063,780	\$ 877,968	\$ 911,087	\$ 959,372	\$ 48,285

Co-Curricular Programs

Budget Accountability:

Eileen Catterton,
Specialist

The Co-Curricular Program Office in Anne Arundel County Public Schools offers a broad spectrum of learning experiences outside of the traditional classroom for elementary, middle, and high school students. It is intended to complement, broaden and provide a practical application of the knowledge students receive in regular classes and afford every child the opportunity to participate in activities for which they have a passion and enjoy. Additionally, the Co-Curricular Program Office is a link between the Anne Arundel County Public School System and the community at-large as it offers Adjunct Programs, Academic Competitions, and Advanced Clubs and Activities.

FY24 Budget Outcomes:

- Adjunct Programs augment the instructional program outside the regular school day for a diverse group of learners with varied interests. 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 National Security Agency, the National Electronics Museum, Northrup Grumman, Anne Arundel Community College, St. John's College, Destination ImagiNation, and Maryland Hall for the Creative Arts.
- Academic Competitions are a multitude of academic challenges at local, state, and national levels in which schools may elect to participate. (Some levels are based upon winning competitions at lesser levels before moving to the state or nationals.) The Advanced Co-Curricular Programs Office supports selected academic competitions at all levels: elementary, middle, and high schools.
- Advanced Clubs and Activities 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 during the weekends, while others take place in the summer. They include face-to-face contact, online engagement requiring remote access, or a hybrid model. Advanced clubs/activities also promote experiences for students that enhance access to rigorous learning and/or eligibility for Magnet participation.

Use of Funds

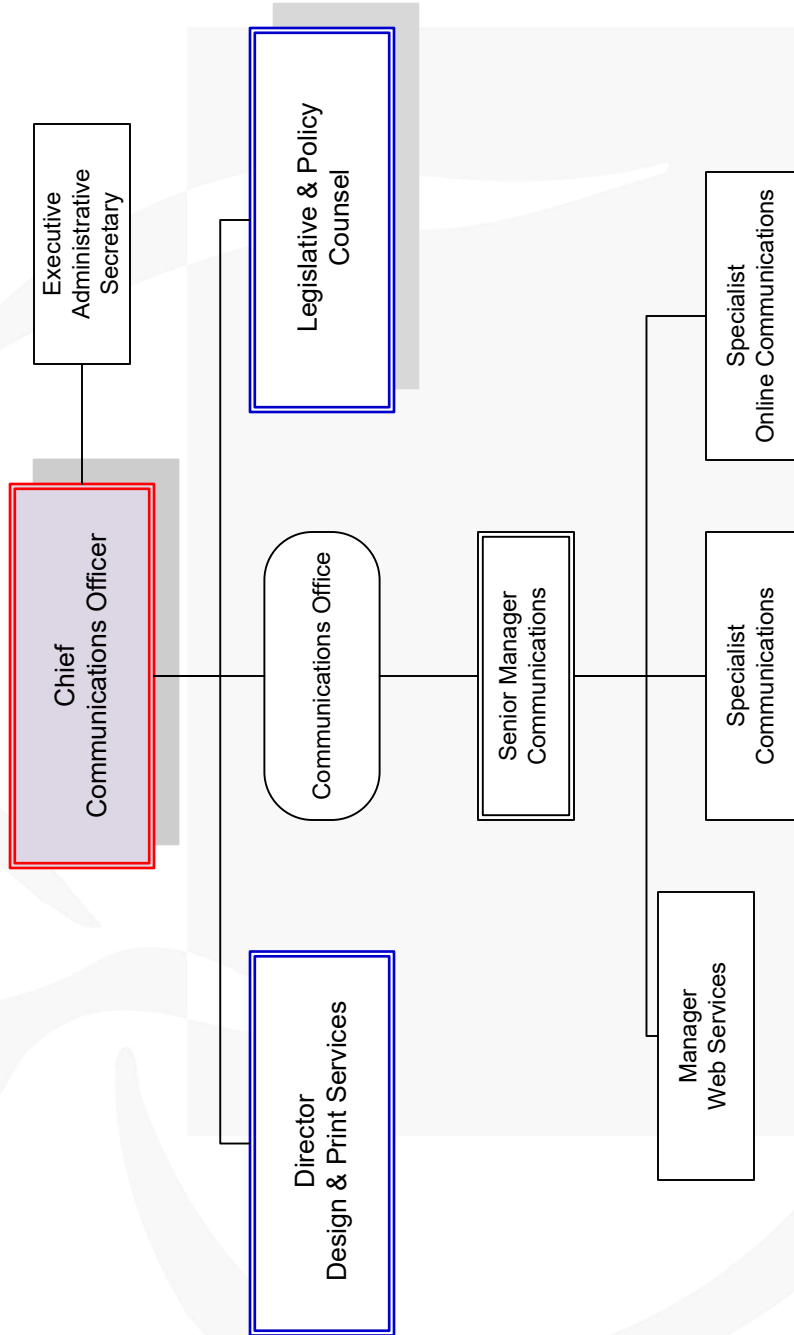
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Teacher stipends for co-curricular clubs and after-school program leadership, chaperoning of national competitions, and substitutes for daytime events.
Contracted Services:	Transportation of AACPS students to co-curricular events and competitions, college seminars and tours, and summer programs.
Supplies & Materials:	Consumable supplies such as materials of instruction/kits, awards, certificates, and competition materials.
Other Charges:	Professional development for assigned staff and co-curricular leaders.
Equipment:	None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Teacher	1.00	-	1.00	1.00	1.00	-
Total Professional Positions	1.00	-	1.00	1.00	1.00	-
Total Positions	1.00	-	1.00	1.00	1.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 4,864	\$ -	\$ 445	\$ 5,000	\$ 2,500	\$ (2,500)
Substitute - Instruction	-	-	2,012	12,000	6,000	(6,000)
Teacher Stipends - Instruction	145,923	130,248	208,595	170,000	278,500	108,500
Teacher Stipends - Prof Dev	41,630	55,575	64,095	17,859	17,859	-
Total Other Salaries & Wages	\$ 192,417	\$ 185,823	\$ 275,147	\$ 204,859	\$ 304,859	\$ 100,000
Position Salaries						
Total Professional Salaries	\$ 96,457	\$ 64,760	\$ 108,320	\$ 115,867	\$ 124,880	\$ 9,013
Total Position Salaries	\$ 96,457	\$ 64,760	\$ 108,320	\$ 115,867	\$ 124,880	\$ 9,013
Total Salaries and Wages	\$ 288,874	\$ 250,583	\$ 383,467	\$ 320,726	\$ 429,739	\$ 109,013
<u>Contracted Services</u>						
Bus Contractors	\$ 22,514	\$ -	\$ 14,838	\$ 35,000	\$ 35,000	\$ -
Contracted Serv - Instructional	-	1,830	2,400	-	-	-
Contracted Serv - Prof Dev	-	-	1,725	10,300	10,300	-
Total Contracted Services	\$ 22,514	\$ 1,830	\$ 18,963	\$ 45,300	\$ 45,300	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 142,469	\$ 232,483	\$ 204,732	\$ 136,100	\$ 168,500	\$ 32,400
Office Supplies	-	-	-	850	850	-
Total Supplies & Materials	\$ 142,469	\$ 232,483	\$ 204,732	\$ 136,950	\$ 169,350	\$ 32,400
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Meetings	-	-	-	1,000	500	(500)
Professional Development	7,756	9,800	4,762	2,500	3,000	500
Mileage - Unit I	-	-	1,558	1,800	1,800	-
Total Other Charges	\$ 7,756	\$ 9,800	\$ 11,320	\$ 5,300	\$ 5,300	\$ -
Total: Co-Curricular Programs	\$ 461,613	\$ 494,696	\$ 618,482	\$ 508,276	\$ 649,689	\$ 141,413



Chief Communications Officer





Summary

Chief Communications Officer



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Professional Positions	20.00	18.00	20.00	20.00	21.00	1.00
Support Positions	8.00	8.00	8.00	8.00	8.00	-
Total Positions:	28.00	26.00	28.00	28.00	29.00	1.00
Budget by Object:						
Salaries and Wages	\$ 2,584,599	\$ 2,522,052	\$ 2,556,246	\$ 2,936,579	\$ 3,200,102	\$ 263,523
Contracted Services	451,147	331,093	350,249	511,842	467,902	(43,940)
Supplies & Materials	229,455	134,690	185,423	222,200	254,250	32,050
Other Charges	13,336	8,386	15,318	24,800	28,800	4,000
Equipment	13,050	56,252	-	50,000	85,000	35,000
Total by Object:	\$ 3,291,587	\$ 3,052,473	\$ 3,107,236	\$ 3,745,421	\$ 4,036,054	\$ 290,633
Area/Department:						
Communications	\$ 656,088	\$ 704,478	\$ 716,496	\$ 804,292	\$ 983,250	\$ 178,958
Design & Print Services	2,432,473	2,157,147	2,197,571	2,726,054	2,820,598	94,544
Legislative & Policy	203,026	190,848	193,169	215,075	232,206	17,131
Total by Area/Department:	\$ 3,291,587	\$ 3,052,473	\$ 3,107,236	\$ 3,745,421	\$ 4,036,054	\$ 290,633

Communications

Budget Accountability:

Bob Mosier,
Chief Communications
Officer

The Communications Office is committed to presenting AACPS as a school system where: children come first; employees are valued; equitable, progressive, competitive, and innovative initiatives aid in success; and instructional programs are challenging and data-driven. These messages are communicated through various vehicles including, but not limited to, interaction with the local media, AACPS' website and social media pages, cable television programming, public engagement, signage, and special publications. The Chief Communications Officer is responsible for the oversight of the Communications Office, Legislative & Policy Office, and Design & Print Services.

FY24 Budget Outcomes:

- To continue to enhance a communications effort aimed at supporting collaborative communication, consistent with our goal of collaboration across an increasingly diverse community.
- To promote the school system's goals and to accurately and clearly communicate the challenges associated with them as well as our progress in achieving them.
- To provide timely, accurate, and fact-based information – both internally and externally – that will foster and promote dialogue that is essential for success.
- To highlight the accomplishments of the school system and its students through the vehicles described above.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as web services.

Supplies & Materials: General office supplies.

Other Charges: Other costs not classified elsewhere, such as professional development, subscriptions and dues, and mileage reimbursements.

Equipment: None requested.

Communications

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	2.00	2.00	2.00	2.00	3.00	1.00
Total Professional Positions	5.00	5.00	5.00	5.00	6.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	6.00	6.00	6.00	6.00	7.00	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 561,540	\$ 570,265	\$ 566,726	\$ 649,755	\$ 795,873	\$ 146,118
Total Support Salaries	\$ 85,058	\$ 86,381	\$ 91,711	\$ 100,122	\$ 107,852	\$ 7,730
Total Position Salaries	\$ 646,598	\$ 656,646	\$ 658,437	\$ 749,877	\$ 903,725	\$ 153,848
Total Salaries and Wages	\$ 646,598	\$ 656,646	\$ 658,437	\$ 749,877	\$ 903,725	\$ 153,848
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -
Maint & Serv Agreements	371	-	-	-	-	-
Web Services	2,802	44,160	44,093	43,080	46,140	3,060
Total Contracted Services	\$ 3,523	\$ 44,160	\$ 44,093	\$ 43,080	\$ 46,140	\$ 3,060
<u>Supplies & Materials</u>						
Books & Periodicals	\$ -	\$ -	\$ 55	\$ -	\$ -	\$ -
Office Supplies	3,251	2,027	2,565	3,300	3,300	-
Safety Programs & Supplies	-	792	-	-	-	-
Software - Computer	-	-	9,000	-	22,050	22,050
Total Supplies & Materials	\$ 3,251	\$ 2,819	\$ 11,620	\$ 3,300	\$ 25,350	\$ 22,050
<u>Other Charges</u>						
Professional Development	\$ 731	\$ 485	\$ 1,763	\$ 4,650	\$ 4,650	\$ -
Subscriptions/Dues	268	368	337	985	985	-
Mileage - Unit V	1,547	-	246	1,800	1,800	-
Mileage - Unit VI	170	-	-	600	600	-
Total Other Charges	\$ 2,716	\$ 853	\$ 2,346	\$ 8,035	\$ 8,035	\$ -
Total: Communications	\$ 656,088	\$ 704,478	\$ 716,496	\$ 804,292	\$ 983,250	\$ 178,958

Design & Print Services

Budget Accountability:

Steven Grey,
Director

The Department of Design & Print Services provides AACPS with four essential functions: Document and Publication Design, Photography and Display Services, In-House Printing and Quick Copy, and Video Production and Broadcasting. Staff throughout the department collaborate to provide highly creative, innovative, and cost-effective solutions to our school system's needs and goals. Our overall goal is to provide quality products which support students, staff, teachers, and community. Design & Print Services works to develop, maintain, and enhance the image and reputation of AACPS by communicating consistent, integrated messages across all media.

FY24 Budget Outcomes:

- To provide integrated services across all media with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To provide cost-effective and efficient in-house printing services.
- To develop high quality digital publications and interactive forms for employees and parents.
- To assist the school system with design/photo/display services for presentations and marketing.
- To work with Principals to develop large format graphics to enhance positive learning environments and welcoming atmospheres in schools.
- To visually reflect the diversity of AACPS through our publications and video production.
- To provide live, high definition, broadcasting of Board of Education meetings and Workshops on AACPS' Educational Cable channels through Comcast, Astound, and Verizon.
- To provide high quality programming in HD, on our AACPS-TV Cable channels, on the schools system's YouTube and Livestream channels, and on our website.
- To work with the Department of Instruction to develop innovative and alternative methods of delivering professional development and instruction.
- To broaden our capabilities in all areas of the department.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as overtime, work study students, and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as translation services, repairs and maintenance, and leased equipment.

Supplies & Materials: Consumable items such as paper, print and publication supplies, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Charges: Other costs not classified elsewhere, such as subscriptions and dues, professional development, and mileage reimbursements.

Equipment: Equipment purchases having a per unit value greater than \$5,000.

Design & Print Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	2.00	2.00	-
Specialist	10.00	9.00	10.00	10.00	10.00	-
Total Professional Positions	13.00	12.00	13.00	13.00	13.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Printer	6.00	6.00	6.00	6.00	6.00	-
Total Support Positions	7.00	7.00	7.00	7.00	7.00	-
Total Positions	20.00	19.00	20.00	20.00	20.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ 3,047	\$ 275	\$ -	\$ -	\$ -	\$ -
Printer Overtime	14,446	3,104	1,319	23,220	23,220	-
Secretary/Clerk - Temporary	61,389	13,202	1,698	49,800	47,800	(2,000)
Work Study Students	416	-	-	6,200	6,200	-
Total Other Salaries & Wages	\$ 79,298	\$ 16,581	\$ 3,017	\$ 79,220	\$ 77,220	\$ (2,000)
Position Salaries						
Total Professional Salaries	\$ 1,172,149	\$ 1,170,601	\$ 1,191,519	\$ 1,359,350	\$ 1,422,150	\$ 62,800
Total Support Salaries	\$ 486,519	\$ 490,355	\$ 513,849	\$ 537,157	\$ 568,901	\$ 31,744
Total Position Salaries	\$ 1,658,668	\$ 1,660,956	\$ 1,705,368	\$ 1,896,507	\$ 1,991,051	\$ 94,544
Total Salaries and Wages	\$ 1,737,966	\$ 1,677,537	\$ 1,708,385	\$ 1,975,727	\$ 2,068,271	\$ 92,544
<u>Contracted Services</u>						
Closed Caption/Translations	\$ 7,903	\$ 9,773	\$ 3,747	\$ 15,000	\$ 10,000	\$ (5,000)
Machine Rental - Other	10,469	12,945	6,415	12,000	-	(12,000)
Print Services-O/S Contracts	199,856	50,811	82,755	180,738	180,738	-
Repairs to Equipment	11,275	7,481	21,215	25,000	25,000	-
Maint & Serv Agreements	218,121	205,923	192,024	236,024	206,024	(30,000)
Total Contracted Services	\$ 447,624	\$ 286,933	\$ 306,156	\$ 468,762	\$ 421,762	\$ (47,000)
<u>Supplies & Materials</u>						
Print & Publication Supplies	\$ 188,055	\$ 115,418	\$ 170,194	\$ 191,991	\$ 201,991	\$ 10,000
Software - Computer	576	399	350	1,000	1,000	-
Sensitive Items	35,052	13,938	558	24,109	24,109	-
Total Supplies & Materials	\$ 223,683	\$ 129,755	\$ 171,102	\$ 217,100	\$ 227,100	\$ 10,000
<u>Other Charges</u>						
Meetings	\$ 64	\$ -	\$ -	\$ 500	\$ 500	\$ -
Professional Development	2,800	1,370	5,314	4,450	6,450	2,000
Subscriptions/Dues	6,850	5,300	5,931	8,865	10,865	2,000
Mileage - Unit V	319	-	683	250	250	-
Employee Background	117	-	-	400	400	-
Total Other Charges	\$ 10,150	\$ 6,670	\$ 11,928	\$ 14,465	\$ 18,465	\$ 4,000
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Equipment - Replacement	13,050	56,252	-	-	35,000	35,000
Total Equipment	\$ 13,050	\$ 56,252	\$ -	\$ 50,000	\$ 85,000	\$ 35,000
Total: Design & Print Services	\$ 2,432,473	\$ 2,157,147	\$ 2,197,571	\$ 2,726,054	\$ 2,820,598	\$ 94,544

Legislative & Policy

Budget Accountability:

Grace Wilson,
Legislative & Policy
Specialist

The Legislative & Policy Office represents the Board of Education and Anne Arundel County Public Schools regarding legislative matters that may affect education law and policy, or the operations of the school system. This includes analyzing proposed legislation brought before the Maryland General Assembly; submitting testimony on proposed legislation; advocating on behalf of AACPS and AACPS legislative priorities; collaborating with state and local legislators, policy makers, and stakeholders; and coordinating communications between school staff, elected officials, community leaders, businesses, and the general public. This office is also responsible for the preparation, revision, and maintenance of the policies adopted by the Board of Education and regulations issued by the Superintendent.

FY24 Budget Outcomes:

- To provide guidance, support, and advice to the Board of Education, Superintendent of Schools, and Executive Team members regarding proposed legislation at both the state and local level.
- To be an advocate for Anne Arundel County Public Schools (AACPS) in legislative matters.
- To strengthen relationships between school system employees and state and local leaders.
- To continue the development and revision of Board of Education policies and accompanying Superintendent regulations to ensure alignment with AACPS' goals as well as compliance with federal and state laws and regulations.
- To maintain effective communication between the Board of Education, Superintendent, school system staff, elected officials, community and business leaders, and all other school system stakeholders regarding AACPS policies and regulations and the Board of Education's position on legislative matters.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies such as standard office supplies and legal library materials.

Other Charges: Other costs not classified elsewhere, such as Maryland State Bar Associations dues, attendance at legislative related events, and mileage reimbursement.

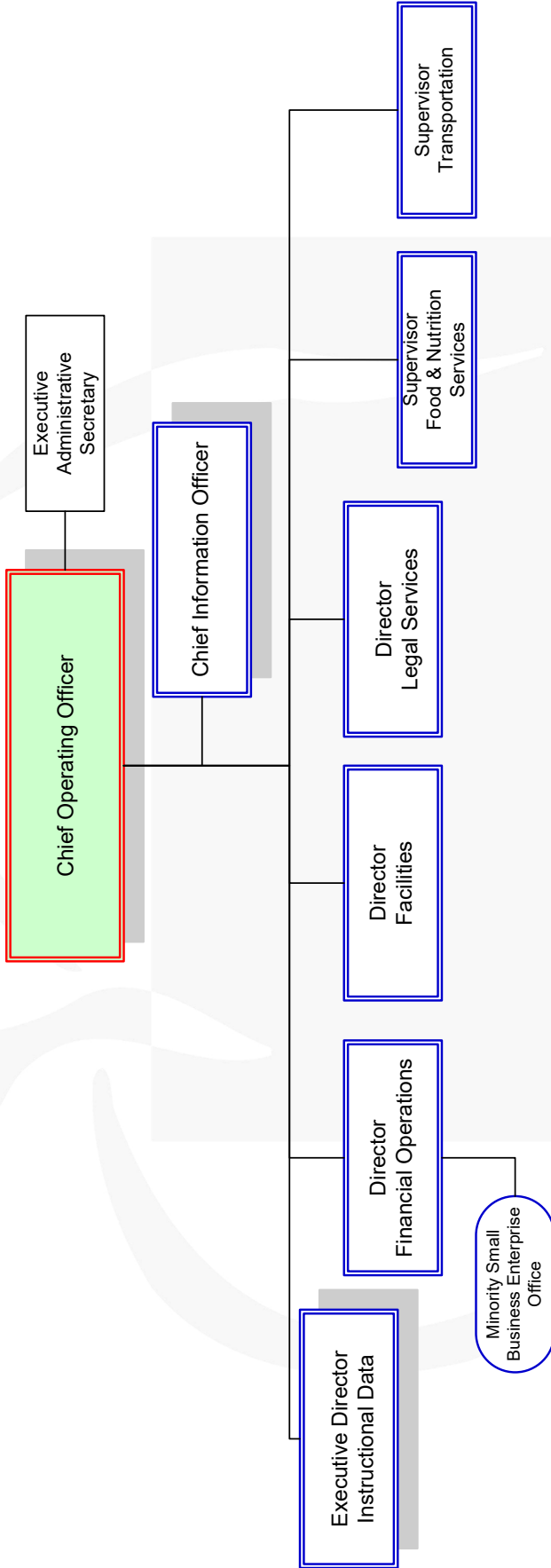
Equipment: None requested.

Legislative & Policy

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Specialist	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	-	1.00	1.00	1.00	-
Total Professional Positions	2.00	1.00	2.00	2.00	2.00	-
Total Positions	2.00	1.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 200,035	\$ 187,869	\$ 189,424	\$ 210,975	\$ 228,106	\$ 17,131
Total Position Salaries	\$ 200,035	\$ 187,869	\$ 189,424	\$ 210,975	\$ 228,106	\$ 17,131
Total Salaries and Wages	\$ 200,035	\$ 187,869	\$ 189,424	\$ 210,975	\$ 228,106	\$ 17,131
<u>Supplies & Materials</u>						
Office Supplies	\$ 2,521	\$ 2,116	\$ 2,701	\$ 1,800	\$ 1,800	\$ -
Total Supplies & Materials	\$ 2,521	\$ 2,116	\$ 2,701	\$ 1,800	\$ 1,800	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -
Subscriptions/Dues	470	863	1,044	1,000	1,000	-
Mileage - Unit VI	-	-	-	200	200	-
Total Other Charges	\$ 470	\$ 863	\$ 1,044	\$ 2,300	\$ 2,300	\$ -
Total: Legislative & Policy	\$ 203,026	\$ 190,848	\$ 193,169	\$ 215,075	\$ 232,206	\$ 17,131



Chief Operating Officer





Summary Chief Operating Officer



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Professional Positions	142.00	147.00	148.00	153.00	155.00	2.00
Support Positions	1,002.10	1,008.30	952.70	1,068.50	1,094.50	26.00
Total Positions:	1,144.10	1,155.30	1,100.70	1,221.50	1,249.50	28.00
Budget by Object:						
Salaries and Wages	\$ 60,284,508	\$ 57,300,943	\$ 60,196,200	\$ 68,089,574	\$ 74,414,645	\$ 6,325,071
Contracted Services	57,024,068	52,039,390	60,120,358	70,070,268	80,366,189	10,295,921
Supplies & Materials	21,452,117	20,947,873	25,237,413	22,708,796	23,671,856	963,060
Other Charges	17,353,394	15,670,938	18,720,055	24,705,368	28,051,834	3,346,466
Equipment	2,470,045	1,490,467	1,374,581	331,200	781,200	450,000
Total by Object:	\$ 158,584,132	\$ 147,449,611	\$ 165,648,607	\$ 185,905,206	\$ 207,285,724	\$ 21,380,518
Area/Department:						
Chief Operating Officer	\$ 363,984	\$ 348,529	\$ 370,355	\$ 419,858	\$ 401,804	\$ (18,054)
Instructional Data	4,928,225	4,719,003	5,033,889	5,791,641	6,120,215	328,574
Financial Operations	222,369	226,238	251,351	248,946	269,224	20,278
Budget	(1,305,983)	(1,511,854)	(2,085,285)	(506,320)	(455,456)	50,864
Finance	2,899,158	3,020,347	3,040,210	3,330,871	3,552,960	222,089
MSBE	150,237	165,616	145,573	190,595	204,702	14,107
Purchasing	1,199,036	1,198,914	1,291,701	1,389,928	1,498,381	108,453
Single Textbook Adoption	8,745,612	10,829,933	13,570,507	9,197,303	9,216,292	18,989
Legal Services	493,876	475,494	420,595	542,784	595,121	52,337
Transportation	52,806,756	44,373,565	54,454,163	69,419,580	79,288,192	9,868,612
Facilities	1,041,456	1,016,647	1,170,230	1,263,789	1,337,092	73,303
Planning, Design & Constr	3,977,377	3,857,562	4,808,488	3,168,852	4,705,432	1,536,580
Maintenance	21,713,832	24,229,332	23,424,361	22,219,969	24,461,480	2,241,511
Operations	57,131,881	51,003,092	55,814,484	65,754,933	72,121,970	6,367,037
Logistics Support	4,216,316	3,497,193	3,937,985	3,472,477	3,968,315	495,838
Total by Area/Department:	\$ 158,584,132	\$ 147,449,611	\$ 165,648,607	\$ 185,905,206	\$ 207,285,724	\$ 21,380,518

Chief Operating Officer

Budget Accountability:

Matthew Stanski,
Acting Chief Operating
Officer

The Chief Operating Officer is responsible for providing non-instructional support services to the school system. The Office provides direct oversight of Financial Operations, Facilities, Food & Nutrition Services, Instructional Data, Legal Services, Technology, and Transportation. This also includes oversight of all maintenance, renovation, and construction projects funded through the Capital Budget. This office covers a spectrum of services necessary to run the central office building complex. Responsibilities include: Board Room and office furniture and supplies, cafeteria equipment, and appliances. The Office is also responsible for scheduling conference rooms and coordinating with outside agencies for use of the building.

FY24 Budget Outcomes:

- Ensure business practices are designed for quality, effectiveness, and efficiency.
- Monitor and ensure fiscal integrity and accountability for operating and capital budgets.
- Provide management guidelines and structures to ensure that the school system has the financial resources necessary to maintain excellence in the educational programs for students.
- Develop goals and objectives for each department to support the Strategic Plan.
- Develop department policies and procedures to ensure that all federal, state, county, and city regulations and guidelines are followed.
- Ensure all support services departments are providing the services, supplies and resources necessary to meet the instructional and operational needs of the school system.
- Provide clear and effective communication to building personnel.
- Coordinate day-to-day building use and operation.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: Central office copier, printer lease payments and small equipment repairs. Also includes contracted services payments to outside organizations.

Supplies & Materials: Paper costs for central office copiers and printers. Also includes general office supplies for office staff and supplies for Board Room and conference room use.

Other Charges: Dues, licenses, and professional development for maintaining required certifications.

Equipment: None requested.

Chief Operating Officer

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 202,457	\$ 205,603	\$ 218,286	\$ 237,258	\$ 212,112	\$ (25,146)
Total Support Salaries	\$ 85,017	\$ 86,331	\$ 91,679	\$ 99,640	\$ 107,832	\$ 8,192
Total Position Salaries	\$ 287,474	\$ 291,934	\$ 309,965	\$ 336,898	\$ 319,944	\$ (16,954)
Total Salaries and Wages	\$ 287,474	\$ 291,934	\$ 309,965	\$ 336,898	\$ 319,944	\$ (16,954)
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 208	\$ 600	\$ 500	\$ (100)
Maint & Serv Agreements	45,490	42,226	42,760	44,260	47,260	3,000
Total Contracted Services	\$ 45,490	\$ 42,226	\$ 42,968	\$ 44,860	\$ 47,760	\$ 2,900
<u>Supplies & Materials</u>						
Supplies - Paper	\$ 26,898	\$ 11,721	\$ 13,734	\$ 34,000	\$ 30,000	\$ (4,000)
Office Supplies	812	2,067	2,783	2,000	2,400	400
Total Supplies & Materials	\$ 27,710	\$ 13,788	\$ 16,517	\$ 36,000	\$ 32,400	\$ (3,600)
<u>Other Charges</u>						
Professional Development	\$ 2,900	\$ 366	\$ 905	\$ 800	\$ 1,000	\$ 200
Subscriptions/Dues	410	215	-	1,300	700	(600)
Total Other Charges	\$ 3,310	\$ 581	\$ 905	\$ 2,100	\$ 1,700	\$ (400)
Total: Chief Operating Officer	\$ 363,984	\$ 348,529	\$ 370,355	\$ 419,858	\$ 401,804	\$ (18,054)

Instructional Data

Budget Accountability:

Jason Dykstra,
Executive Director

The mission of the Instructional Data Division is to collect, analyze, and apply instructional data with integrity. The Division supports AACPS' goals through the administration and evaluation of school system data, measuring progress as outlined by the Superintendent, the AACPS Strategic Plan, MSDE, and publicly reporting school performance annually as required by the Every Student Succeeds Act (ESSA), MSDE, ESSER, and the Blueprint for Maryland's Future.

FY24 Budget Outcomes:

- To support all school system entities with the collection, analysis, reporting and application of instructional data as well as the data software platforms.
- To provide support and training to all appropriate AACPS staff in the secure and efficient administration of local, state, and federally mandated assessments, and MSDE.
- To ensure the fidelity of student performance data reports to the Superintendent, Board of Education, Instructional staff, and school-based employees.
- To provide training for data-driven instructional decision-making to support the AACPS Strategic Plan and school improvement plans.
- To assist in the development and/or acquisition of data systems designed to consolidate, display, and summarize data as a source for student, school, and district performance as well as Teacher/Principal evaluation and professional development.
- To support our 6,000+ teachers and 280+ administrators in the data analyses and data capture for our Teacher/Principal evaluation system.
- To implement and monitor student and school progress with Maryland College & Career-Ready Standards, ESSER and the Blueprint for Maryland's Future as required by the state.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: Software costs associated with the student data system, office supplies, and testing supplies and materials.

Other Charges: Other costs not classified elsewhere, such as professional development, and mileage reimbursements.

Equipment: None requested.

Instructional Data

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	3.00	3.00	3.00	3.00	3.00	-
Program Manager	3.00	3.00	4.00	4.00	4.00	-
Specialist	8.00	7.00	8.00	10.00	10.00	-
Teacher	3.00	3.00	3.00	2.00	2.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	22.00	21.00	23.00	24.00	24.00	-
Technician	4.00	4.00	3.00	4.00	4.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	5.00	5.00	4.00	5.00	5.00	-
Total Positions	27.00	26.00	27.00	29.00	29.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 4,082	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ (10,000)
Substitute - Instruction	12,019	20,921	14,982	75,000	50,000	(25,000)
Teacher Stipends - Prof Dev	105,224	45,757	103,976	160,000	150,000	(10,000)
Secretary/Clerk - Overtime	5,108	-	-	-	-	-
Total Other Salaries & Wages	\$ 126,433	\$ 66,678	\$ 118,958	\$ 255,000	\$ 210,000	\$ (45,000)
Position Salaries						
Total Professional Salaries	\$ 2,475,049	\$ 2,493,021	\$ 2,676,237	\$ 2,997,431	\$ 3,216,272	\$ 218,841
Total Support Salaries	\$ 324,678	\$ 346,848	\$ 338,468	\$ 368,240	\$ 383,673	\$ 15,433
Total Position Salaries	\$ 2,799,727	\$ 2,839,869	\$ 3,014,705	\$ 3,365,671	\$ 3,599,945	\$ 234,274
Total Salaries and Wages	\$ 2,926,160	\$ 2,906,547	\$ 3,133,663	\$ 3,620,671	\$ 3,809,945	\$ 189,274
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Special Training	18,125	-	28,677	31,000	31,000	-
Total Contracted Services	\$ 143,125	\$ 125,000	\$ 153,677	\$ 156,000	\$ 156,000	\$ -
<u>Supplies & Materials</u>						
Graduation Supplies	\$ 8,763	\$ 12,072	\$ 11,318	\$ 12,500	\$ 13,500	\$ 1,000
Office Supplies	16,965	14,483	20,040	23,000	23,000	-
Testing Supplies & Materials	328,362	292,527	312,428	391,500	531,500	140,000
Software - Computer	1,464,448	1,366,859	1,391,964	1,531,620	1,530,920	(700)
Sensitive Items	26,941	-	-	26,500	25,500	(1,000)
Total Supplies & Materials	\$ 1,845,479	\$ 1,685,941	\$ 1,735,750	\$ 1,985,120	\$ 2,124,420	\$ 139,300
<u>Other Charges</u>						
Professional Development	\$ 9,443	\$ 891	\$ 9,303	\$ 20,000	\$ 20,000	\$ -
Subscriptions/Dues	686	529	464	1,000	1,000	-
Mileage - Unit I	254	34	73	300	300	-
Mileage - Unit II	306	-	-	350	350	-
Mileage - Unit IV	53	-	-	100	100	-
Mileage - Unit V	2,226	-	782	7,100	7,100	-
Mileage - Unit VI	493	61	177	1,000	1,000	-
Total Other Charges	\$ 13,461	\$ 1,515	\$ 10,799	\$ 29,850	\$ 29,850	\$ -
Total: Instructional Data	\$ 4,928,225	\$ 4,719,003	\$ 5,033,889	\$ 5,791,641	\$ 6,120,215	\$ 328,574

Financial Operations

Budget Accountability:

Melissa Comella,
Acting Director

The Division of Financial Operations consists of the Offices of Budget, Finance, Minority & Small Business Enterprise, Purchasing, Single Textbook Adoption, and Third Party Billing. These offices are responsible for the overall management of the school district's fiscal resources, including budgeting and accounting of funds for all government appropriations, grants, enterprise funds, and internal service funds.

FY24 Budget Outcomes:

- Manage the fiscal and enterprise resources of the school district in a way that increases the capacity of the school system to achieve its strategic goal – to ensure that every student meets or exceeds standards as achievement gaps are eliminated.
- Coordinate the activities of the Offices of Budget, Finance, Minority & Small Business Enterprise, Purchasing, Single Textbook Adoption, and Third Party Billing, to maximize the use of the fiscal resources of Anne Arundel County Public Schools.
- Establish processes, procedures, and benchmarks to measure the efficiency and effectiveness of these organizational functions.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for Director and staff.

Other Charges: GFOA and ASBO membership and registration fees. Also includes mileage reimbursements for staff.

Equipment: None requested.

Financial Operations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 161,384	\$ 163,875	\$ 168,853	\$ 178,348	\$ 175,554	\$ (2,794)
Total Support Salaries	\$ 55,509	\$ 56,369	\$ 58,673	\$ 63,778	\$ 85,750	\$ 21,972
Total Position Salaries	\$ 216,893	\$ 220,244	\$ 227,526	\$ 242,126	\$ 261,304	\$ 19,178
Total Salaries and Wages	\$ 216,893	\$ 220,244	\$ 227,526	\$ 242,126	\$ 261,304	\$ 19,178
<u>Supplies & Materials</u>						
Office Supplies	\$ 156	\$ 537	\$ 615	\$ 1,000	\$ 1,000	\$ -
Safety Programs & Supplies	-	137	-	-	-	-
Total Supplies & Materials	\$ 156	\$ 674	\$ 615	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Subscriptions/Dues	5,320	5,320	23,210	5,320	6,420	1,100
Total Other Charges	\$ 5,320	\$ 5,320	\$ 23,210	\$ 5,820	\$ 6,920	\$ 1,100
Total: Financial Operations	\$ 222,369	\$ 226,238	\$ 251,351	\$ 248,946	\$ 269,224	\$ 20,278

Budget	Budget Accountability:
	Vacant, Senior Manager
<i>The Budget Office supports the financial and staff planning and management efforts of the school system. This office manages the entire budget development process and ensures that funds are targeted to meet the goals, objectives, and established priorities of the school system. This office is also responsible for monitoring revenues and expenditures to ensure the school system operates within its available funding and is in compliance with state law regarding budget categories. This office acts as the lead liaison to all Federal, State and Local fiscal authorities.</i>	
FY24 Budget Outcomes: • Assist budget managers with funds management to efficiently utilize all existing resources. • Maintain financial reporting information in departmental/organizational format as well as state budget categories. • Maintain the position control system and monitor position allocations. • Publish and maintain summary and department level organization charts. • Work closely with school-based personnel to support their school's financial needs. • Participate on Board negotiating teams and advise management on fiscal impacts of decisions. • Analyze grant proposals for alignment with the school system's goals and objectives. • Continue to explore avenues to increase efficiencies in system-wide budget practices. • Enhance and increase access to budget-related information available to the public.	
Use of Funds	
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Reserve funding for unanticipated salary needs in all administrative areas of the budget.
Contracted Services:	None requested.
Supplies & Materials:	Office supplies for staff, budget preparation materials, and systemic material needs.
Other Charges:	Mileage reimbursements for staff and other charges not classified elsewhere, includes administrative cost for grants.
Equipment:	None requested.

Budget

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Senior Manager	-	-	1.00	1.00	1.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Support Specialist	-	-	-	1.00	1.00	-
Total Professional Positions	4.00	4.00	5.00	6.00	6.00	-
Total Positions	4.00	4.00	5.00	6.00	6.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Salary Reserve	\$ -	\$ -	\$ -	\$ 50,005	\$ 50,005	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 50,005	\$ 50,005	\$ -
Position Salaries						
Total Professional Salaries	\$ 394,570	\$ 401,136	\$ 517,273	\$ 654,205	\$ 705,069	\$ 50,864
Total Position Salaries	\$ 394,570	\$ 401,136	\$ 517,273	\$ 654,205	\$ 705,069	\$ 50,864
Total Salaries and Wages	\$ 394,570	\$ 401,136	\$ 517,273	\$ 704,210	\$ 755,074	\$ 50,864
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,027	\$ 1,616	\$ 1,455	\$ 2,100	\$ 1,600	\$ (500)
Software - Computer	-	324	3,549	-	-	-
Total Supplies & Materials	\$ 1,027	\$ 1,940	\$ 5,004	\$ 2,100	\$ 1,600	\$ (500)
<u>Other Charges</u>						
Professional Development	\$ -	\$ 170	\$ 1,686	\$ 1,000	\$ 1,500	\$ 500
Mileage - Unit V	164	113	-	450	450	-
Administrative Cost	(1,701,744)	(1,915,213)	(2,609,248)	(1,214,080)	(1,214,080)	-
Total Other Charges	\$ (1,701,580)	\$ (1,914,930)	\$ (2,607,562)	\$ (1,212,630)	\$ (1,212,130)	\$ 500
Total: Budget	\$ (1,305,983)	\$ (1,511,854)	\$ (2,085,285)	\$ (506,320)	\$ (455,456)	\$ 50,864

Finance

Budget Accountability:

Krishna K. Bappanad, CPA,
Supervisor

The purpose and focus of the Finance Office is to support the instructional and business programs of the school system. The Finance Office enables the instructional and administrative staff to concentrate their energy and vision on their functional areas. This is accomplished by handling payments to vendors, maintaining financial records, meeting financial reporting requirements, managing idle funds, facilitating grants reporting, coordinating audits from outside agencies, strengthening and maintaining internal controls, managing safety and risk issues, and other functions.

FY24 Budget Outcomes:

- Pay all vendor invoices, employee reimbursements, and other payment requests in an accurate and timely manner.
- Manage, invest, and protect idle funds.
- Maintain the school system's financial records and prepare timely financial reports, including State and Federal grants reporting.
- Ensure the Board's assets are adequately covered by insurance or self-insurance to minimize the interruption of operations in the event of loss.
- Follow-up on audit findings to ensure compliance.
- Establish a safe working and learning environment by formulating strategies to reduce accident trends and accident severity.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Minimal overtime costs related to annual special data collection project.
Contracted Services:	Payment to independent outside auditors to conduct the legally mandated independent audits of the annual financial statements and the Single Audit of federal grant expenditures.
Supplies & Materials:	Office and operational supplies (checks, paper, forms) and the maintenance and upgrade costs related to financial systems software.
Other Charges:	Insurances for various system-wide needs. Also includes subscriptions and dues related to professional affiliations.
Equipment:	None requested.

Finance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Accountant/Auditor	8.00	10.00	9.00	10.00	10.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	10.00	12.00	11.00	12.00	12.00	-
Technician	11.00	10.00	10.00	11.00	11.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	12.00	11.00	11.00	12.00	12.00	-
Total Positions	22.00	23.00	22.00	24.00	24.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 60,516	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	785	-	464	1,000	1,000	-
Total Other Salaries & Wages	\$ 785	\$ -	\$ 60,980	\$ 1,000	\$ 1,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,095,498	\$ 1,226,146	\$ 1,176,305	\$ 1,414,039	\$ 1,488,904	\$ 74,865
Total Support Salaries	\$ 815,573	\$ 820,293	\$ 785,816	\$ 853,987	\$ 925,111	\$ 71,124
Total Position Salaries	\$ 1,911,071	\$ 2,046,439	\$ 1,962,121	\$ 2,268,026	\$ 2,414,015	\$ 145,989
Total Salaries and Wages	\$ 1,911,856	\$ 2,046,439	\$ 2,023,101	\$ 2,269,026	\$ 2,415,015	\$ 145,989
<u>Contracted Services</u>						
Audit Fees	\$ 108,689	\$ 108,891	\$ 115,618	\$ 116,945	\$ 131,945	\$ 15,000
Total Contracted Services	\$ 108,689	\$ 108,891	\$ 115,618	\$ 116,945	\$ 131,945	\$ 15,000
<u>Supplies & Materials</u>						
Office Supplies	\$ 17,990	\$ 5,707	\$ 5,282	\$ 5,500	\$ 5,500	\$ -
Software - Computer	-	418	25,565	-	-	-
HR/Financial Management System	597,154	613,446	631,697	638,250	680,450	42,200
Total Supplies & Materials	\$ 615,144	\$ 619,571	\$ 662,544	\$ 643,750	\$ 685,950	\$ 42,200
<u>Other Charges</u>						
Professional Development	\$ 10,364	\$ 521	\$ 1,558	\$ 17,500	\$ 17,500	\$ -
Subscriptions/Dues	885	1,535	1,395	1,800	1,800	-
Mileage - Unit IV	380	116	261	850	850	-
Mileage - Unit V	98	-	-	400	400	-
Mileage - Unit VI	47	-	-	100	100	-
Insurance - Athletic	26,311	28,459	23,869	30,000	30,000	-
Bank Charges	136,435	123,160	125,365	140,000	140,000	-
Insurance - General	88,949	91,655	86,499	110,500	129,400	18,900
Total Other Charges	\$ 263,469	\$ 245,446	\$ 238,947	\$ 301,150	\$ 320,050	\$ 18,900
Total: Finance	\$ 2,899,158	\$ 3,020,347	\$ 3,040,210	\$ 3,330,871	\$ 3,552,960	\$ 222,089

Minority & Small Business Enterprise

Budget Accountability:

Vacant,
Financial Compliance
Specialist

The goal of the Minority & Small Business Enterprise Office (MSBE) is to conduct a minority and small business enterprise program for the delivery of services and products. The Board of Education has adopted a policy in an effort that the goal is accomplished and to put our commitment of creating competitive opportunities for minority and small business enterprises into action.

FY24 Budget Outcomes:

- Continue marketing the MSBE Office through active counseling, training, and advertising projects digitally, given that state-wide events are being conducted virtually at present.
- Continue to enhance contractor's abilities to comply with MBE requirements.
- Develop partnerships with various government agencies, local businesses, and community groups in an effort to reduce barriers to minority and small business participation in procurement opportunities.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for staff.

Other Charges: Registration fees to attend MBE community awareness events, trade shows, and continued education training. Also includes mileage reimbursements for staff.

Equipment: None requested.

Minority & Small Business Enterprise

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Specialist	1.00	1.00	-	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	1.00	2.00	2.00	-
Total Positions	2.00	2.00	1.00	2.00	2.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ 5,309	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 5,309	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 143,825	\$ 164,418	\$ 144,279	\$ 188,345	\$ 202,452	\$ 14,107
Total Position Salaries	\$ 143,825	\$ 164,418	\$ 144,279	\$ 188,345	\$ 202,452	\$ 14,107
Total Salaries and Wages	\$ 149,134	\$ 164,418	\$ 144,279	\$ 188,345	\$ 202,452	\$ 14,107
<u>Supplies & Materials</u>						
Office Supplies	\$ 283	\$ 605	\$ 395	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 283	\$ 605	\$ 395	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 530	\$ 390	\$ 659	\$ 550	\$ 550	\$ -
Mileage - Unit V	290	203	240	700	700	-
Total Other Charges	\$ 820	\$ 593	\$ 899	\$ 1,250	\$ 1,250	\$ -
Total: Minority & Small Business Enterprise	\$ 150,237	\$ 165,616	\$ 145,573	\$ 190,595	\$ 204,702	\$ 14,107

Purchasing

Budget Accountability:

Mary Jo Childs, Esq.,
Supervisor

The Purchasing Office administers over 900 active contracts with an annual spend of approximately \$420 million. The Office's Procurement Card unit monitors approximately 63,000 annual transactions totaling over \$13.6 million. All operations and services are provided with full regard for the driving values of the Strategic Plan, including sound stewardship of school system resources. The Strategic Plan and the Superintendent's Entry Plan guides relationships with other business operation units, schools, contractors, and the business community. Professional, ethical purchasing procedures instill public trust and ensure compliance with law and policy.

FY24 Budget Outcomes:

- Ensure staff is properly trained to perform at maximum professional and technical levels each day.
- Expand use of technology and collaboration with using departments to reduce contract processing times and unnecessary paperwork.
- Improve transparency in reporting of vendor purchases, bids, and other items.
- Continue to provide technical expertise for school purchasing through the annual In-Service and further development of standing resources such as the Financial Secretaries' Desk Book.
- Cultivate an environment that encourages competition and participation from small and minority contractors.
- Participate in regional and national cooperative activities that leverage economies of scale to obtain optimal pricing for materials and services needed in Anne Arundel County Public Schools.
- Obtain feedback from district employees and the business community to build a path for continuing improvement in the delivery of goods and services.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: Costs to process and post spend data on the Spotlight on Spend.

Supplies & Materials: Office supplies and materials for staff.

Other Charges: Funds required for training programs, professional organization dues and memberships, and recertification for professional staff.

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Total Professional Positions	10.00	10.00	10.00	10.00	10.00	-
Technician	4.00	4.00	4.00	4.00	4.00	-
Total Support Positions	4.00	4.00	4.00	4.00	4.00	-
Total Positions	14.00	14.00	14.00	14.00	14.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 910,814	\$ 887,839	\$ 954,865	\$ 1,036,897	\$ 1,141,937	\$ 105,040
Total Support Salaries	\$ 254,970	\$ 280,012	\$ 302,367	\$ 319,146	\$ 322,559	\$ 3,413
Total Position Salaries	\$ 1,165,784	\$ 1,167,851	\$ 1,257,232	\$ 1,356,043	\$ 1,464,496	\$ 108,453
Total Salaries and Wages	\$ 1,165,784	\$ 1,167,851	\$ 1,257,232	\$ 1,356,043	\$ 1,464,496	\$ 108,453
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ -
Total Contracted Services	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 8,709	\$ 5,125	\$ 7,282	\$ 4,000	\$ 4,000	\$ -
Total Supplies & Materials	\$ 8,709	\$ 5,125	\$ 7,282	\$ 4,000	\$ 4,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 3,481	\$ 6,595	\$ 5,814	\$ 8,085	\$ 8,085	\$ -
Subscriptions/Dues	4,859	4,553	6,405	5,300	5,300	-
Mileage - Unit IV	-	-	-	100	100	-
Mileage - Unit V	1,413	-	178	1,400	1,400	-
Total Other Charges	\$ 9,753	\$ 11,148	\$ 12,397	\$ 14,885	\$ 14,885	\$ -
Total: Purchasing	\$ 1,199,036	\$ 1,198,914	\$ 1,291,701	\$ 1,389,928	\$ 1,498,381	\$ 108,453

Single Textbook Adoption

Budget Accountability:

Jason Brutvan,
Manager

The Single Textbook Adoption Office provides instructional resources to all schools by evaluating and monitoring their needs and procuring resources for each school through the Single Textbook Adoption (STA) process and/or the Materials of Instruction (MOI) process. The goal of the STA program is to ensure that resources are allocated in an equitable manner among all schools to support consistent instruction and academic achievement as specified in the AACPS Strategic Plan, while remaining within fiscal constraints. Additionally, the STA Office provides support to content offices for materials of instruction that support AACPS curriculum, but are not otherwise adopted.

FY24 Budget Outcomes:

- Support curriculum and instruction with new instructional material adoptions needed to keep pace with changes in national and state standards, assessments, digital technology and changes in AACPS curriculum.
- Ensure the evaluations for the selection of instructional materials under the STA program are fair and unbiased.
- Ensure schools are provided instructional materials in a timely and accurate manner.
 - Continue implementation of new Inventory Management System to better track materials requests and to reduce unnecessary spending.
- Support integration of adopted instructional materials with digital learning platforms.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Overtime and temporary work for peak periods. Stipends for receiving and stamping textbooks.

Contracted Services: None requested.

Supplies & Materials: PreK-12 textbooks and materials approved through the STA process, supplies to support the review and evaluation office and key instructional materials not part of the STA process.

Other Charges: Employee background checks for temporary help, professional development and mileage reimbursements.

Equipment: None requested.

Single Textbook Adoption

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions:						
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	1.00	2.00	2.00	-
Total Support Positions	1.00	1.00	1.00	2.00	2.00	-
Total Positions	2.00	2.00	2.00	3.00	3.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,480	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	430	-	-	10,060	5,060	(5,000)
Teacher Stipends - Instruction	29,651	8,121	10,214	50,000	30,000	(20,000)
Secretary/Clerk - Temporary	28,337	47,808	44,931	35,060	-	(35,060)
Secretary/Clerk - Overtime	-	-	-	500	500	-
Total Other Salaries & Wages	\$ 59,898	\$ 55,929	\$ 55,145	\$ 95,620	\$ 35,560	\$ (60,060)
Position Salaries						
Total Professional Salaries	\$ 67,278	\$ 91,545	\$ 94,330	\$ 99,975	\$ 107,726	\$ 7,751
Total Support Salaries	\$ 57,490	\$ 50,579	\$ 61,039	\$ 113,658	\$ 124,896	\$ 11,238
Total Position Salaries	\$ 124,768	\$ 142,124	\$ 155,369	\$ 213,633	\$ 232,622	\$ 18,989
Total Salaries and Wages	\$ 184,666	\$ 198,053	\$ 210,514	\$ 309,253	\$ 268,182	\$ (41,071)
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 58,189	\$ 435,687	\$ 24,921	\$ 25,700	\$ -	\$ (25,700)
Total Contracted Services	\$ 58,189	\$ 435,687	\$ 24,921	\$ 25,700	\$ -	\$ (25,700)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 236	\$ -	\$ -	\$ -
Office Supplies	1,624	6,348	1,662	2,000	2,000	-
Text Books & Source Books	8,336,731	10,175,701	13,248,193	8,770,700	8,856,460	85,760
Software - Computer	163,375	14,144	84,865	87,000	87,000	-
Total Supplies & Materials	\$ 8,501,730	\$ 10,196,193	\$ 13,334,956	\$ 8,859,700	\$ 8,945,460	\$ 85,760
<u>Other Charges</u>						
Professional Development	\$ 619	\$ -	\$ -	\$ 750	\$ 750	\$ -
Mileage - Unit IV	-	-	-	300	300	-
Mileage - Unit V	-	-	-	600	600	-
Employee Background	408	-	116	1,000	1,000	-
Total Other Charges	\$ 1,027	\$ -	\$ 116	\$ 2,650	\$ 2,650	\$ -
Total: Single Textbook Adoption	\$ 8,745,612	\$ 10,829,933	\$ 13,570,507	\$ 9,197,303	\$ 9,216,292	\$ 18,989

Legal Services

Budget Accountability:

Laurie I. Pritchard, Esq.,
Director

The mission of the Office of Legal Services for Anne Arundel County Public Schools (AACPS) is to serve the entire organization's efforts in completing the goals for student achievement and success, community engagement, and safe schools, as well as providing necessary legal resources to meet the requirements of the Every Student Succeeds Act (ESSA) and the AACPS Strategic Plan.

FY24 Budget Outcomes:

- To provide legal support, guidance, and information to the Superintendent of Schools, administrative offices, school administrators, and school offices. Legal advice, as well as legal resources and strategies, are provided daily, given the circumstances and situations specific to AACPS.
- To successfully represent the Superintendent of Schools and AACPS in appeals, mediations, arbitrations, and hearings before the Equal Employment Opportunity Commission (EEOC), U.S. Department of Education - Office of Civil Rights (OCR), Maryland Commission on Civil Rights (MCCR), Office of Administrative Hearings (OAH), Maryland State Department of Education (MSDE), and the Board of Education of Anne Arundel County (Board).
- To continue maintaining successful working relationships with the Maryland Council of Local Board Attorneys, the National School Board Association, and the Maryland Association of Boards of Education, in order that all information is current and consistent with the school system districts and counties throughout the State of Maryland.
- To offer legal in-service trainings to school administrators and school offices regarding current and newly implemented topics (Local, State and Federal) pertinent to the operation of a successful school under ESSA and the AACPS Strategic Plan.
- To continue to assist with the development and revisions of Board policies and accompanying Superintendent regulations that maintain compliance with ESSA, MSDE, and the AACPS Strategic Plan.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as hearing examiners, arbitrators, mediators, and court reporters.

Supplies & Materials: Consumable supplies such as standard office supplies and legal library materials.

Other Charges: Other costs not classified elsewhere, such as Anne Arundel County Bar and Maryland State Bar Associations dues, LexisNexis online legal research, and mileage reimbursements.

Equipment: None requested.

Legal Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Staff Attorney	1.00	1.00	-	1.00	1.00	-
Total Professional Positions	2.00	2.00	1.00	2.00	2.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	4.00	4.00	3.00	4.00	4.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 294,675	\$ 299,245	\$ 221,189	\$ 332,243	\$ 370,886	\$ 38,643
Total Support Salaries	\$ 176,350	\$ 152,558	\$ 161,987	\$ 176,841	\$ 190,535	\$ 13,694
Total Position Salaries	\$ 471,025	\$ 451,803	\$ 383,176	\$ 509,084	\$ 561,421	\$ 52,337
Total Salaries and Wages	\$ 471,025	\$ 451,803	\$ 383,176	\$ 509,084	\$ 561,421	\$ 52,337
<u>Contracted Services</u>						
Legal Fees	\$ 9,940	\$ -	\$ 26,916	\$ 17,500	\$ 17,700	\$ 200
Total Contracted Services	\$ 9,940	\$ -	\$ 26,916	\$ 17,500	\$ 17,700	\$ 200
<u>Supplies & Materials</u>						
Books & Periodicals	\$ 7,364	\$ 6,464	\$ 4,638	\$ 7,500	\$ 7,200	\$ (300)
Office Supplies	1,054	11,007	1,670	2,300	2,300	-
Total Supplies & Materials	\$ 8,418	\$ 17,471	\$ 6,308	\$ 9,800	\$ 9,500	\$ (300)
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,200	\$ (200)
Subscriptions/Dues	4,328	6,220	4,195	4,500	4,800	300
Mileage - Unit V	55	-	-	100	100	-
Mileage - Unit VI	110	-	-	400	400	-
Total Other Charges	\$ 4,493	\$ 6,220	\$ 4,195	\$ 6,400	\$ 6,500	\$ 100
Total: Legal Services	\$ 493,876	\$ 475,494	\$ 420,595	\$ 542,784	\$ 595,121	\$ 52,337



Transportation

Budget Accountability:

Terri Whitehead,
Supervisor

The mission of the Transportation Office is to organize and implement pedestrian and school vehicle transport services for AACPS students, with a primary focus upon the operation of school bus services necessary to implement and support the instructional mission. Approximately 56,000 students are transported daily during the school year.

FY24 Budget Outcomes:

- Continue to place the primary focus upon safe, appropriate, and efficient student transportation services.
- Continue to explore methods to maximize scarce and limited financial resources without compromising the safety, service, and instructional support mission.
- Continue implementation of competitive-based procurement of contract services for school bus/alternative vehicle operations and focus on initiatives designed to soften the impact of bus personnel attrition, mainly the qualified bus operator shortage.
- Continue to extend transportation services to support growing special programmatic initiatives such as: STEM (Science, Technology, Engineering & Math), IB (International Baccalaureate), BMAH (BioMedical Allied Health), APEX Arts, and other magnet initiatives.
- Enhance service levels of the Transportation Office to support a changing population and the expanding programmatic and site needs of the special education program by providing county-wide transportation services.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as overtime and temporary help. Includes payments for training drivers and aides during the summer.

Contracted Services: Payments to bus contractors and private carriers to transport our students. Also includes costs for services such as repairs to county-owned buses and other contracted services.

Supplies & Materials: Gasoline, oil, anti-freeze, and tires for county-owned buses. Includes transportation related software.

Other Charges: Insurances, driver training, and mileage reimbursements for staff travel.

Equipment: Large equipment purchases over \$5,000.

Transportation

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	4.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	7.00	1.00
Support Specialist	-	3.00	3.00	3.00	4.00	1.00
Total Professional Positions	18.00	21.00	22.00	22.00	24.00	2.00
Technician	2.00	3.00	3.00	3.00	5.00	2.00
Bus/Van Aide	50.00	46.60	48.60	48.00	58.00	10.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	-
Van Driver	-	-	-	5.00	15.00	10.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	1.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	-
Total Support Positions	122.60	121.50	123.70	135.00	158.00	23.00
Total Positions	140.60	142.50	145.70	157.00	182.00	25.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Bus Aide - Overtime	\$ 116,095	\$ 36,279	\$ 106,678	\$ 116,000	\$ 116,000	\$ -
Bus Driver - Overtime	116,505	48,125	244,558	107,500	159,500	52,000
Secretary/Clerk - Overtime	-	-	7,660	-	-	-
Mechanic or Helper - Overtime	3,377	-	19,370	2,000	2,000	-
Bus Aide Substitutes	20,729	-	22,968	50,000	25,000	(25,000)
Bus Aide Training	48	-	-	1,000	500	(500)
Bus Driver Substitutes	33,357	-	7,264	35,500	10,500	(25,000)
Bus Driver Training	-	-	-	2,000	500	(1,500)
Total Other Salaries & Wages	\$ 290,111	\$ 84,404	\$ 408,498	\$ 314,000	\$ 314,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,551,942	\$ 1,716,239	\$ 1,979,345	\$ 2,209,894	\$ 2,523,103	\$ 313,209
Total Support Salaries	\$ 3,917,052	\$ 3,686,205	\$ 4,181,087	\$ 5,052,740	\$ 6,713,807	\$ 1,661,067
Total Position Salaries	\$ 5,468,994	\$ 5,402,444	\$ 6,160,432	\$ 7,262,634	\$ 9,236,910	\$ 1,974,276
Total Salaries and Wages	\$ 5,759,105	\$ 5,486,848	\$ 6,568,930	\$ 7,576,634	\$ 9,550,910	\$ 1,974,276
Contracted Services						
Bus Contractors	\$ 43,927,116	\$ 36,232,342	\$ 44,449,139	\$ 58,047,908	\$ 65,390,894	\$ 7,342,986
Physical Examinations	42,758	33,000	39,680	50,000	50,000	-
Bus Inspection	38,479	43,947	45,660	46,000	82,600	36,600
Contracted Serv - Instructional	302,000	184,882	100,882	300,000	-	(300,000)
Consulting Fees - Management	135,811	106,639	52,973	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	-
Machine Rental - Other	3,504	1,168	-	-	-	-
Repairs to Buses	440,833	375,403	427,270	465,000	240,000	(225,000)
Repairs to Equipment	3,461	1,015	7,965	6,500	6,500	-
Maint & Serv Agreements	147,758	129,108	127,581	146,120	170,120	24,000
Rent - Bus Storage	50,701	40,000	40,000	42,000	42,000	-
Private Automobile	65,190	13,518	103,570	105,000	105,000	-
Public Carriers	385,136	75,000	528,557	598,000	598,000	-
Total Contracted Services	\$ 45,542,747	\$ 37,236,022	\$ 45,923,277	\$ 59,976,500	\$ 66,855,086	\$ 6,878,586

Transportation

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Supplies & Materials</u>						
Vehicle - Fuel	\$ 322,926	\$ 138,641	\$ 501,431	\$ 571,600	\$ 654,600	\$ 83,000
Office Supplies	20,619	25,539	38,734	26,000	26,000	-
Tires and Auto Parts	67,634	59,077	49,607	65,000	265,000	200,000
Safety Programs & Supplies	28,775	32,911	53,946	37,000	57,000	20,000
Uniforms & Shoes	-	-	7,466	-	7,500	7,500
Software - Computer	6,633	6,416	44,960	14,040	11,590	(2,450)
Sensitive Items	7,827	17,041	31,361	6,046	42,846	36,800
Total Supplies & Materials	\$ 454,414	\$ 279,625	\$ 727,505	\$ 719,686	\$ 1,064,536	\$ 344,850
<u>Other Charges</u>						
Professional Development	\$ 4,037	\$ 745	\$ 504	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	885	750	1,887	1,860	1,860	-
Training Program	11,432	6,221	15,881	17,700	17,700	-
Mileage - Unit III	25,752	15,596	27,428	31,500	31,500	-
Mileage - Unit IV	277	338	538	400	400	-
Employee Background	-	-	476	-	-	-
Insurance - Public Liability	739,409	776,950	1,084,375	1,047,100	1,308,000	260,900
Total Other Charges	\$ 781,792	\$ 800,600	\$ 1,131,089	\$ 1,108,560	\$ 1,369,460	\$ 260,900
<u>Equipment</u>						
Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 13,200	\$ 423,200	\$ 410,000
Equipment - Other	-	-	-	25,000	25,000	-
Total Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 38,200	\$ 448,200	\$ 410,000
Total: Transportation	\$ 52,806,756	\$ 44,373,565	\$ 54,454,163	\$ 69,419,580	\$ 79,288,192	\$ 9,868,612

Facilities	Budget Accountability:
	Kyle Ruef, P.E., Director
<i>The Division of Facilities is responsible to construct, maintain, and operate all public school facilities in a safe and efficient manner in support of the educational goals of AACPS. The Division includes the Departments of Maintenance; Operations and Logistics Support; and Planning, Design and Construction.</i>	
FY24 Budget Outcomes: • Apply the programs, methods, and accountability systems necessary to ensure that capital and operating funding resources are utilized in an effective and efficient manner. • Support the school system's goals through the strategic planning process and enhance learning in a cost-effective manner. • Ensure that all school facilities meet applicable county building and fire codes as well as functional standards approved by the Board of Education. • Provide a safe and clean environment that is conducive to learning by appropriately linking resources with results. • Maintain all Board-owned facilities to a standard necessary to protect the taxpayers' investments.	
Use of Funds	
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	None requested.
Contracted Services:	Contracted Services reserve for unanticipated needs.
Supplies & Materials:	Office supplies and specialized software.
Other Charges:	Required training programs, staff mileage reimbursements, and subscriptions/license renewals for staff.
Equipment:	None requested.

Facilities

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	6.00	-
Technician	3.00	3.00	3.00	4.00	4.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	5.00	5.00	5.00	6.00	6.00	-
Total Positions	11.00	11.00	11.00	12.00	12.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 677,973	\$ 679,429	\$ 717,712	\$ 782,769	\$ 799,635	\$ 16,866
Total Support Salaries	\$ 358,940	\$ 333,054	\$ 415,315	\$ 423,103	\$ 477,540	\$ 54,437
Total Position Salaries	\$ 1,036,913	\$ 1,012,483	\$ 1,133,027	\$ 1,205,872	\$ 1,277,175	\$ 71,303
Total Salaries and Wages	\$ 1,036,913	\$ 1,012,483	\$ 1,133,027	\$ 1,205,872	\$ 1,277,175	\$ 71,303
<u>Contracted Services</u>						
Other Contracted Services	\$ -	\$ -	\$ -	\$ 5,067	\$ 5,067	\$ -
Total Contracted Services	\$ -	\$ -	\$ -	\$ 5,067	\$ 5,067	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 4,346	\$ 4,062	\$ 4,373	\$ 3,800	\$ 3,800	\$ -
Software - Computer	102	102	31,222	38,150	40,000	1,850
Other Materials and Supplies	-	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 4,448	\$ 4,164	\$ 35,595	\$ 51,950	\$ 53,800	\$ 1,850
<u>Other Charges</u>						
Subscriptions/Dues	\$ -	\$ -	\$ 998	\$ 200	\$ 350	\$ 150
Training Program	-	-	610	300	300	-
Mileage - Unit V	70	-	-	300	300	-
Mileage - Unit VI	25	-	-	100	100	-
Total Other Charges	\$ 95	\$ -	\$ 1,608	\$ 900	\$ 1,050	\$ 150
Total: Facilities	\$ 1,041,456	\$ 1,016,647	\$ 1,170,230	\$ 1,263,789	\$ 1,337,092	\$ 73,303

Planning, Design & Construction

Budget Accountability:

Jeffrey Hagan,
Supervisor

The Department of Planning, Design & Construction is responsible to plan, design, construct, renovate, modernize, or replace buildings and systemic-related elements of public school facilities in an effective and efficient manner to further the educational goals of AACPS.

FY24 Budget Outcomes:

- Apply the programs, methods, and accountability systems necessary to ensure that capital and operating funding resources are applied in an effective and efficient manner.
- Ensure that all new or renovated school facilities meet the applicable county building and fire codes, as well as all functional standards approved by the Superintendent and the Board of Education.
- Construct all Board-owned renovated or new facilities to the standard necessary to protect the taxpayers' investments.
- Support the school system's goals and current and proposed educational programs and facilitate compliance with applicable local, state, and federal laws, regulations, and codes through the educational specifications and design standards.
- Design all new and modernized school facilities and building system upgrades to meet the educational specifications, the established budget, and all local, state, and federal laws, regulations, and codes and to ensure completion in a timely and cost effective manner.
- Utilize all existing and proposed instruction space in an effective and efficient manner and to meet all AACPS standards for comfort.
- Maintain student projection and facility utilization data to allow for efficient and balanced school assignments.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as construction services, and leased equipment.

Supplies & Materials: Office supplies and specialized software for Planning, Design & Construction department.

Other Charges: Required training programs, staff mileage reimbursements, and subscriptions/license renewals for staff.

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	2.00	2.00	2.00	2.00	-
Specialist	4.00	4.00	3.00	3.00	3.00	-
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	25.00	26.00	26.00	26.00	26.00	-
Technician	1.00	1.00	1.00	2.00	2.00	-
Secretary/Clerk	1.00	1.00	1.00	-	-	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	27.00	28.00	28.00	28.00	28.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Work Study Students	\$ 6,760	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 6,760	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 2,494,921	\$ 2,461,656	\$ 2,634,377	\$ 2,938,125	\$ 3,156,560	\$ 218,435
Total Support Salaries	\$ 171,962	\$ 140,522	\$ 123,598	\$ 146,127	\$ 164,272	\$ 18,145
Total Position Salaries	\$ 2,666,883	\$ 2,602,178	\$ 2,757,975	\$ 3,084,252	\$ 3,320,832	\$ 236,580
Total Salaries and Wages	\$ 2,673,643	\$ 2,602,178	\$ 2,757,975	\$ 3,084,252	\$ 3,320,832	\$ 236,580
Contracted Services						
Contracted Serv - Non-Instruct	\$ 527,515	\$ 867,285	\$ 1,863,456	\$ -	\$ -	\$ -
Maint & Serv Agreements	10,087	10,095	13,502	10,050	10,050	-
Facilities Modifications	174,472	94,074	-	-	1,300,000	1,300,000
Total Contracted Services	\$ 712,074	\$ 971,454	\$ 1,876,958	\$ 10,050	\$ 1,310,050	\$ 1,300,000
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ 62	\$ 250	\$ 250	\$ -
Office Supplies	14,162	19,061	19,456	14,300	14,300	-
Software - Computer	19,000	23,575	47,369	51,000	51,000	-
Parts/Supplies Other	550,000	234,702	-	-	-	-
Sensitive Items	-	-	-	500	500	-
Total Supplies & Materials	\$ 583,162	\$ 277,338	\$ 66,887	\$ 66,050	\$ 66,050	\$ -
Other Charges						
Subscriptions/Dues	\$ 6,613	\$ 4,858	\$ 6,053	\$ 4,000	\$ 4,000	\$ -
Training Program	60	1,023	940	2,000	2,000	-
Mileage - Unit V	1,825	711	854	2,500	2,500	-
Total Other Charges	\$ 8,498	\$ 6,592	\$ 7,847	\$ 8,500	\$ 8,500	\$ -
Equipment						
Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total: Planning, Design & Construction	\$ 3,977,377	\$ 3,857,562	\$ 4,808,488	\$ 3,168,852	\$ 4,705,432	\$ 1,536,580



Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

The Maintenance Department is responsible to plan, organize, and execute a program of maintenance and repair that supports the essential needs of all students and staff, and to ensure that all public school facilities are maintained at a level that promotes and reinforces the educational goals of AACPS.

FY24 Budget Outcomes:

- Ensure that schools are maintained as well as resources will allow.
- Perform repairs to critical facilities and systems in a timely and efficient manner.
- Provide all AACPS employees with a level of service that is consistent with the overall goals and objectives of the Superintendent and the Board of Education.
- Develop programs, methods, and systems to ensure that maintenance resources are applied in the most efficient and effective manner.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as overtime and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.

Supplies & Materials: Building supplies and materials, uniforms, gasoline, parts and supplies for vehicle maintenance, and small machinery.

Other Costs: Required training programs, staff mileage reimbursements and subscriptions/license renewals for staff.

Equipment: Large equipment purchases such as maintenance vehicles and equipment.

Maintenance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	7.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	4.00	(1.00)
Total Professional Positions	17.00	17.00	18.00	17.00	16.00	(1.00)
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	112.00	113.00	119.00	117.00	(2.00)
Secretary/Clerk	1.00	-	1.00	1.00	1.00	-
Total Support Positions	115.00	114.00	116.00	122.00	120.00	(2.00)
Total Positions	132.00	131.00	134.00	139.00	136.00	(3.00)
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Maintenance Staff - Overtime	\$ 100,966	\$ 86,665	\$ 125,869	\$ 103,090	\$ 109,590	\$ 6,500
Maintenance Staff - Temporary	8,722	-	-	1,500	-	(1,500)
Work Study Students	369	-	-	5,000	-	(5,000)
Total Other Salaries & Wages	\$ 110,057	\$ 86,665	\$ 125,869	\$ 109,590	\$ 109,590	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,576,574	\$ 1,609,495	\$ 1,707,352	\$ 1,870,743	\$ 1,942,556	\$ 71,813
Total Support Salaries	\$ 7,438,631	\$ 7,153,876	\$ 7,336,484	\$ 8,085,517	\$ 8,466,080	\$ 380,563
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (100,000)	\$ (65,000)	\$ 35,000
Total Position Salaries	\$ 9,015,205	\$ 8,763,371	\$ 9,043,836	\$ 9,856,260	\$ 10,343,636	\$ 487,376
Total Salaries and Wages	\$ 9,125,262	\$ 8,850,036	\$ 9,169,705	\$ 9,965,850	\$ 10,453,226	\$ 487,376
<u>Contracted Services</u>						
Physical Examinations	\$ 1,500	\$ 1,417	\$ 1,288	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	16,935	29,540	20,955	24,340	24,340	-
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	311,406	479,464	392,340	465,000	498,160	33,160
Machine Rental - Other	2,996	2,615	5,000	3,000	3,000	-
Repairs to Equipment	101,452	-	-	-	-	-
Maint & Serv Agreements	51,738	55,817	71,215	63,000	75,300	12,300
Upkeep-Service Contracts	7,275,735	10,234,934	8,697,867	6,599,000	7,858,275	1,259,275
Upkeep-Contingency	148,305	107,904	139,246	150,000	150,000	-
Total Contracted Services	\$ 7,910,067	\$ 10,911,691	\$ 9,327,911	\$ 7,535,804	\$ 8,840,539	\$ 1,304,735
<u>Supplies & Materials</u>						
Vehicle - Fuel	\$ 277,029	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies - Maint	3,923,391	4,083,750	4,387,223	4,200,000	4,606,400	406,400
Parts - Maintenance	83,292	138,089	159,685	178,600	178,600	-
Office Supplies	12,319	13,972	14,499	12,000	12,000	-
Tires and Auto Parts	124,050	-	-	-	-	-
Uniforms & Shoes	17,294	33,047	36,953	40,000	90,000	50,000
Software - Computer	-	-	4,860	-	-	-
Sensitive Items	-	-	3,379	5,000	3,000	(2,000)
Other Materials and Supplies	-	-	-	75,000	75,000	-
Total Supplies & Materials	\$ 4,437,375	\$ 4,268,858	\$ 4,606,599	\$ 4,510,600	\$ 4,965,000	\$ 454,400
<u>Other Charges</u>						
Subscriptions/Dues	\$ 120	\$ 417	\$ 2,874	\$ 765	\$ 765	\$ -
Training Program	8,543	13,735	7,324	15,450	10,450	(5,000)
Mileage - Unit III	-	-	-	200	200	-
Mileage - Unit IV	-	-	-	150	150	-
Mileage - Unit V	46	-	411	150	150	-
Total Other Charges	\$ 8,709	\$ 14,152	\$ 10,609	\$ 16,715	\$ 11,715	\$ (5,000)

Maintenance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Equipment</u>						
Equipment	\$ 170,917	\$ 51,790	\$ 188,575	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	61,502	132,805	120,962	100,000	100,000	-
Equipment - Other	-	-	-	20,000	20,000	-
Total Equipment	\$ 232,419	\$ 184,595	\$ 309,537	\$ 191,000	\$ 191,000	\$ -
Total: Maintenance	\$ 21,713,832	\$ 24,229,332	\$ 23,424,361	\$ 22,219,969	\$ 24,461,480	\$ 2,241,511



Operations

Budget Accountability:

John Ander,
Supervisor

The Operations and Logistics Support Department is responsible to operate all public school facilities in a manner conducive to the educational process by ensuring the health, safety, comfort, and welfare of the occupants. The Department includes the offices of: Energy Conservation, Environmental Health & Safety, Logistics Support, Operations, and Preventative Maintenance.

FY24 Budget Outcomes:

- Train and maintain a 700-plus custodial workforce.
- Incorporate energy and water conservation, recycling, and green cleaning product selection and techniques, into the school based custodian's daily routine as a sustainable action.
- Develop specific programs and techniques to ensure a healthy indoor environment for all facilities.
- Ensure compliance with all federal, state, and local laws and governing agencies, including Occupational Safety and Health Administration, Maryland Occupational Safety and Health, the Environmental Protection Agency, and all applicable county life safety codes.
- Assist school-based Operations personnel in the design of innovative practices and schedules that will enhance the cleanliness of our schools.
- Provide all custodial and maintenance supplies in an efficient manner to all schools.
- Manage the Asbestos Hazard Emergency Response Act (AHERA) program to ensure that any potential safety and health risks are properly identified and corrected.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as overtime and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.

Supplies & Materials: Custodial supplies and materials, uniforms, parts for equipment repair, and small machinery.

Other Charges: System-wide utility costs, such as fuel oil, electricity, waste disposal/recycling, and water and sewer costs. Also includes funds for staff trainings and mileage reimbursements.

Equipment: Large equipment purchases such as Operations vehicles and equipment.

Operations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	8.00	8.00	8.00	8.00	8.00	-
Specialist	4.00	4.00	3.00	4.00	5.00	1.00
Total Professional Positions	17.00	17.00	16.00	17.00	18.00	1.00
Technician	2.00	2.00	2.00	2.00	2.00	-
Custodian	702.50	712.80	653.00	746.50	749.50	3.00
Maintenance Staff	-	-	-	-	2.00	2.00
Secretary/Clerk	1.00	1.00	2.00	2.00	2.00	-
Warehouse Worker	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	706.50	716.80	658.00	751.50	756.50	5.00
Total Positions	723.50	733.80	674.00	768.50	774.50	6.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 210,753	\$ 118,792	\$ 36,720	\$ 218,160	\$ 218,160	\$ -
Custodian - Overtime	660,997	288,120	1,274,729	1,063,280	1,063,280	-
Work Study Students	9,794	5,820	5,357	14,000	14,000	-
Salary Reserve	-	-	-	30,014	-	(30,014)
Total Other Salaries & Wages	\$ 881,544	\$ 412,732	\$ 1,316,806	\$ 1,325,454	\$ 1,295,440	\$ (30,014)
Position Salaries						
Total Professional Salaries	\$ 1,468,877	\$ 1,424,955	\$ 1,511,440	\$ 1,712,632	\$ 1,858,572	\$ 145,940
Total Support Salaries	\$ 29,564,722	\$ 27,638,919	\$ 27,526,703	\$ 31,881,477	\$ 34,443,072	\$ 2,561,595
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (450,000)	\$ (300,000)	\$ 150,000
Total Position Salaries	\$ 31,033,599	\$ 29,063,874	\$ 29,038,143	\$ 33,144,109	\$ 36,001,644	\$ 2,857,535
Total Salaries and Wages	\$ 31,915,143	\$ 29,476,606	\$ 30,354,949	\$ 34,469,563	\$ 37,297,084	\$ 2,827,521
<i>Contracted Services</i>						
Physical Examinations	\$ 23,300	\$ 16,914	\$ 14,920	\$ 30,000	\$ 30,000	\$ -
Contracted Serv - Non-Instruct	1,095,281	1,406,722	1,232,711	753,800	1,370,000	616,200
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	605,277	414,460	717,819	694,600	694,600	-
Machine Rental - Other	1,680	800	-	500	500	-
Pest Management	22,075	11,985	13,925	17,000	17,000	-
Repairs to Equipment	11,135	16,755	-	-	-	-
Maint & Serv Agreements	4,120	4,654	4,201	5,400	5,400	-
Rent - Facility	311	270	360	500	500	-
Water Testing & Supplies	80,100	12,205	83,220	134,352	134,352	-
Hazardous Waste Removal	589,989	164,179	176,998	262,300	262,300	-
Total Contracted Services	\$ 2,433,268	\$ 2,048,944	\$ 2,244,154	\$ 1,948,452	\$ 2,564,652	\$ 616,200

Operations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Supplies & Materials</u>						
Awards	\$ 4,000	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ -
Vehicle - Fuel	51,268	-	-	-	-	-
Equipment Repair Parts	86,388	95,783	88,625	100,000	100,000	-
Supplies - Custodial	1,516,988	993,790	1,659,961	3,776,650	3,537,750	(238,900)
Supplies - Energy Conservation	44,159	20,356	7,638	50,000	25,000	(25,000)
Office Supplies	42,999	24,161	14,585	11,550	11,550	-
Tires and Auto Parts	35,696	-	-	-	-	-
Safety Programs & Supplies	2,389,269	1,444,852	1,060,734	635,000	635,000	-
Shades & Drapes	67,149	16,081	96,617	38,500	38,500	-
Uniforms & Shoes	44,013	50,326	51,781	42,000	42,000	-
Software - Computer	45,545	83,480	38,675	31,400	151,400	120,000
Sensitive Items	67,939	54,278	57,814	75,000	75,000	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Total Supplies & Materials	\$ 4,395,413	\$ 2,783,107	\$ 3,078,430	\$ 4,816,100	\$ 4,672,200	\$ (143,900)
<u>Other Charges</u>						
Professional Development	\$ 10,158	\$ 9,019	\$ 33,684	\$ 5,000	\$ 5,000	\$ -
Heating of Buildings	1,757,979	1,818,220	2,573,738	3,812,040	3,812,040	-
Light and Power	13,658,082	12,185,107	14,328,213	17,234,568	20,020,684	2,786,116
Subscriptions/Dues	7,246	3,110	8,025	6,260	6,260	-
Training Program	27,923	35,133	47,231	29,450	29,450	-
Mileage - Unit III	13,309	11,019	13,522	17,800	17,800	-
Mileage - Unit V	656	309	-	-	-	-
Water and Sewerage	1,534,050	1,088,784	1,680,137	1,670,000	1,670,000	-
Employee Background	-	5,708	2,331	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Insurance - Boiler	44,788	48,280	51,000	57,000	66,500	9,500
Insurance - Property	898,676	1,287,819	1,145,716	1,566,700	1,838,300	271,600
Total Other Charges	\$ 17,952,867	\$ 16,492,508	\$ 19,883,597	\$ 24,418,818	\$ 27,486,034	\$ 3,067,216
<u>Equipment</u>						
Equipment	\$ 434,878	\$ 201,927	\$ 253,354	\$ 41,500	\$ 41,500	\$ -
Equipment - Replacement	312	-	-	60,500	60,500	-
Total Equipment	\$ 435,190	\$ 201,927	\$ 253,354	\$ 102,000	\$ 102,000	\$ -
Total: Operations	\$ 57,131,881	\$ 51,003,092	\$ 55,814,484	\$ 65,754,933	\$ 72,121,970	\$ 6,367,037



Logistics Support

Budget Accountability:

Timothy Doyle,
Manager

The Office of Logistics Support is responsible for managing the resources of six diverse programs. These include the Maintenance and Operating Supply Warehouses, Mail and Distribution Services, Property Control and Textbook Inventory, Instruction and Operations Equipment Repair, Logistics Garage, and Student /Human Resources Records Archive.

FY24 Budget Outcomes:

- Support the Division of Facilities in its Capital and Operating funded endeavors.
- Assist the system's goals of increased student achievement and safe and orderly schools.
- Improve organization, effectiveness, and efficiency.
- Develop programs, methods, and systems to ensure that supplies, materials, resources, and inventory are utilized in a prudent manner.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: Wages such as overtime and temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.

Supplies & Materials: System-wide postage costs, office supplies, uniforms, gasoline, equipment repair parts, supplies for vehicle maintenance, and small machinery.

Other Charges: Funds required for staff mileage reimbursements, and subscriptions/license renewals for staff.

Equipment: Equipment purchases with a per unit value greater than \$5,000.

Logistics Support

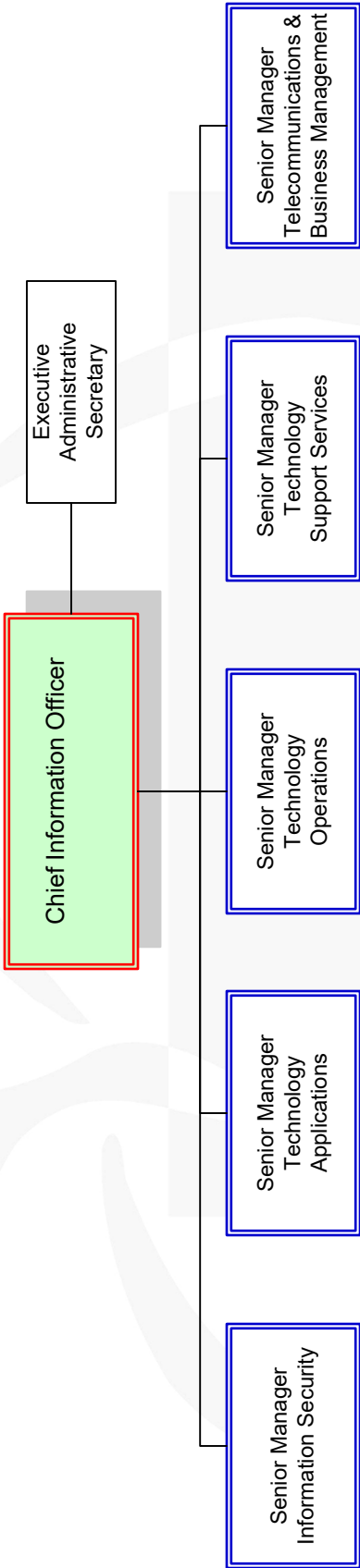
General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
Program Manager	5.00	5.00	5.00	5.00	5.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	6.00	-
Technician	5.00	5.00	4.00	5.00	5.00	-
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Truck Driver	4.00	2.00	3.00	3.00	3.00	-
Warehouse Worker	6.00	7.00	8.00	8.00	8.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Equipment Repairperson	4.00	4.00	3.00	3.00	3.00	-
Total Support Positions	25.00	24.00	24.00	25.00	25.00	-
Total Positions	31.00	30.00	30.00	31.00	31.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 48,166	\$ 18,936	\$ 28,831	\$ 64,621	\$ 64,621	\$ -
Secretary/Clerk - Temporary	17,636	20,217	25,709	18,000	55,000	37,000
Warehouse Worker OT	9,585	88	-	5,500	5,500	-
Mail Clerk - Messenger (OT)	2,501	-	-	-	-	-
Mechanic or Helper - Temp	-	-	2,362	-	-	-
Work Study Students	9,862	-	8,850	10,000	10,000	-
Total Other Salaries & Wages	\$ 87,750	\$ 39,241	\$ 65,752	\$ 98,121	\$ 135,121	\$ 37,000
Position Salaries						
Total Professional Salaries	\$ 520,020	\$ 524,309	\$ 533,162	\$ 603,989	\$ 651,640	\$ 47,651
Total Support Salaries	\$ 1,459,110	\$ 1,460,817	\$ 1,405,971	\$ 1,549,637	\$ 1,670,824	\$ 121,187
Total Position Salaries	\$ 1,979,130	\$ 1,985,126	\$ 1,939,133	\$ 2,153,626	\$ 2,322,464	\$ 168,838
Total Salaries and Wages	\$ 2,066,880	\$ 2,024,367	\$ 2,004,885	\$ 2,251,747	\$ 2,457,585	\$ 205,838
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 15,276	\$ 18,398	\$ 199,583	\$ 16,600	\$ 220,600	\$ 204,000
Machine Rental - Postage	14,819	14,819	14,347	15,000	15,000	-
Repairs to Equipment	11,309	99,914	126,026	150,000	150,000	-
Maint & Serv Agreements	4,285	11,554	29,212	36,790	36,790	-
Total Contracted Services	\$ 45,689	\$ 144,685	\$ 369,168	\$ 218,390	\$ 422,390	\$ 204,000
<u>Supplies & Materials</u>						
Vehicle - Fuel	\$ 47,199	\$ 410,912	\$ 566,877	\$ 507,459	\$ 557,459	\$ 50,000
Equipment Repair Parts	10,284	8,363	9,853	11,000	11,000	-
Supplies-Warehouse	126,514	39,249	41,546	30,000	50,000	20,000
Postage	339,455	133,469	173,619	250,300	217,300	(33,000)
Mailing Supplies	5,923	1,321	6,738	3,500	3,500	-
Office Supplies	17,197	6,088	4,009	3,000	6,000	3,000
Tires and Auto Parts	18,532	189,762	138,525	163,600	163,600	-
Uniforms & Shoes	3,545	4,309	11,859	1,950	4,950	3,000
Software - Computer	-	-	-	31,131	31,131	-
Total Supplies & Materials	\$ 568,649	\$ 793,473	\$ 953,026	\$ 1,001,940	\$ 1,044,940	\$ 43,000
<u>Other Charges</u>						
Subscriptions/Dues	\$ 712	\$ 230	\$ 725	\$ 300	\$ 300	\$ -
Training Program	523	585	624	-	3,000	3,000
Mileage - Unit III	125	154	50	100	100	-
Mileage - Unit IV	-	224	-	-	-	-
Total Other Charges	\$ 1,360	\$ 1,193	\$ 1,399	\$ 400	\$ 3,400	\$ 3,000

Logistics Support

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures:						
<u>Equipment</u>						
Equipment	\$ 826,000	\$ 533,475	\$ 604,541	\$ -	\$ 40,000	\$ 40,000
Equipment - Replacement	707,738	-	4,966	-	-	-
Total Equipment	\$ 1,533,738	\$ 533,475	\$ 609,507	\$ -	\$ 40,000	\$ 40,000
Total: Logistics Support	\$ 4,216,316	\$ 3,497,193	\$ 3,937,985	\$ 3,472,477	\$ 3,968,315	\$ 495,838



Technology





Summary Technology

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions:						
Professional Positions	73.00	69.00	69.00	76.00	76.00	-
Support Positions	80.00	82.00	82.50	85.00	87.00	2.00
Total Positions:	153.00	151.00	151.50	161.00	163.00	2.00
Budget by Object:						
Salaries and Wages	\$ 11,889,293	\$ 12,134,141	\$ 12,495,969	\$ 14,082,186	\$ 15,139,871	\$ 1,057,685
Contracted Services	13,536,802	18,697,394	13,014,083	13,931,778	20,413,154	6,481,376
Supplies & Materials	13,620,280	13,120,282	14,468,923	4,966,943	5,464,642	497,699
Other Charges	9,473,213	10,042,854	10,228,082	10,299,277	10,998,371	699,094
Equipment	7,477,419	8,654,609	1,739,326	183,000	183,000	-
Total by Object:	\$ 55,997,007	\$ 62,649,280	\$ 51,946,383	\$ 43,463,184	\$ 52,199,038	\$ 8,735,854
Area/Department:						
Technology	\$ 52,155,069	\$ 58,888,387	\$ 47,828,664	\$ 39,822,378	\$ 47,917,793	\$ 8,095,415
Telecomm & Business Mgmt	3,841,938	3,760,893	4,117,719	3,640,806	4,281,245	640,439
Total by Area/Department:	\$ 55,997,007	\$ 62,649,280	\$ 51,946,383	\$ 43,463,184	\$ 52,199,038	\$ 8,735,854



Technology

Budget Accountability:

Michael Borkoski,
Chief Information Officer

The Division of Technology strives to provide excellent customer service when delivering information, technology, support, and related resources to the students, teachers, staff, and the community of Anne Arundel County Public Schools in the most efficient, effective, and equitable manner possible.

FY24 Budget Outcomes:

- Continue to partner with AACPS instructional and business stakeholders to ensure all technology solutions acquired and developed to satisfy identified needs are properly designed, developed, tested, implemented, and supported.
- Expand the Technology REFRESH program for computer equipment where equipment (desktop & laptop computers, Chromebooks, monitors, servers) are leased through a sustainable multi-year agreement. At the end of the lease term, the existing equipment is replaced with new equipment to meet required needs.
- Continue to provide modern threat protections for the AACPS network infrastructure, to include: Internet Service Providers – Distributed Denial of Service attacks (DDoS), Email System – Advanced Threat Protection (ATP), network - Advanced Malware Protection (AMP) and Intrusion Prevention System (IPS). These preventative measures will help mitigate targeted malicious electronic attacks that could expose AACPS to serious data breaches, including Finance, HR, Payroll, and Student Information Systems.
- Continue to expand and support the very successful implementation of student-assigned Chromebooks in support of online instructional initiatives.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as overtime and temporary help. Provides for technician support services prior to the opening of the new school year.
Contracted Services:	Support service contracts for equipment, software, and related services. Includes virus and firewall protection for entire AACPS network. Also includes copier and computer leases.
Supplies & Materials:	Consumable supplies such as paper and toner, statewide software contract, and sensitive items such as interactive white boards and LCD projectors.
Other Charges:	Cost for system-wide internet access, internet service provider fees, and other technology based communication services.
Equipment:	Replacement computer servers and data storage devices.

Technology

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Positions:</i>						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	4.00	4.00	3.00	4.00	4.00	-
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	68.00	64.00	64.00	71.00	71.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Computer Lab Technician	71.00	73.00	73.50	76.00	78.00	2.00
Total Support Positions	74.00	76.00	76.50	79.00	81.00	2.00
Total Positions	142.00	140.00	140.50	150.00	152.00	2.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ 11,159	\$ 24,624	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	17,071	9,269	11,615	21,000	21,000	-
Computer Lab Tech - Temp	28,434	65,324	116,745	64,670	64,670	-
Computer Lab Tech - Summer	321,883	376,322	391,052	340,000	340,000	-
Total Other Salaries & Wages	\$ 367,388	\$ 462,074	\$ 544,036	\$ 425,670	\$ 425,670	\$ -
Position Salaries						
Total Professional Salaries	\$ 6,801,833	\$ 6,884,680	\$ 6,992,347	\$ 8,334,799	\$ 8,804,190	\$ 469,391
Total Support Salaries	\$ 3,869,582	\$ 3,924,779	\$ 4,058,810	\$ 4,453,802	\$ 4,822,437	\$ 368,635
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (130,000)	\$ -	\$ 130,000
Total Position Salaries	\$ 10,671,415	\$ 10,809,459	\$ 11,051,157	\$ 12,658,601	\$ 13,626,627	\$ 968,026
Total Salaries and Wages	\$ 11,038,803	\$ 11,271,533	\$ 11,595,193	\$ 13,084,271	\$ 14,052,297	\$ 968,026
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 550,300	\$ 1,704,292	\$ 1,195,311	\$ 50,000	\$ 550,000	\$ 500,000
Consulting Fees - Management	-	214,442	-	-	-	-
Contracted Serv - Non-Instruct	228,197	554,247	493,560	258,132	1,024,000	765,868
Other Contracted Services	-	-	-	75,000	135,000	60,000
Machine Rental - DP	26,914	28,588	30,943	32,556	32,556	-
Machine Rental - Other	12,089,403	14,225,227	9,733,067	12,090,043	16,936,419	4,846,376
Maint & Serv Agreements	596,673	1,636,945	1,233,844	1,248,997	1,558,129	309,132
Special Training	45,315	13,653	22,498	52,050	52,050	-
Facilities Modifications	-	320,000	304,860	125,000	125,000	-
Total Contracted Services	\$ 13,536,802	\$ 18,697,394	\$ 13,014,083	\$ 13,931,778	\$ 20,413,154	\$ 6,481,376
<u>Supplies & Materials</u>						
D P Supplies & Materials	\$ 76,432	\$ 65,340	\$ 72,194	\$ 84,805	\$ 86,405	\$ 1,600
Equipment Repair Parts	63,823	21,301	648,378	50,000	50,000	-
Office Supplies	-	-	-	250	250	-
Software - Computer	3,835,272	4,654,165	2,762,205	4,307,188	4,342,357	35,169
Software-Tablet Related Apps	4,649	(2,422)	3,034	5,000	5,000	-
Facilities Mod - Supplies	125,000	-	-	-	-	-
Parts/Supplies Other	1,368,437	827,786	6,111,317	140,000	423,690	283,690
Sensitive Items	7,926,794	7,255,602	4,246,758	69,700	199,940	130,240
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 13,400,407	\$ 12,821,772	\$ 13,843,886	\$ 4,726,943	\$ 5,177,642	\$ 450,699

Technology

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Other Charges</u>						
Professional Development	\$ -	\$ 100	\$ 2,066	\$ -	\$ -	\$ -
Communications	7,172,391	7,547,186	7,740,266	7,911,286	8,106,600	195,314
Mileage - Unit IV	13,981	19,609	17,387	15,000	15,000	-
Mileage - Unit V	47,393	48,143	50,626	44,800	44,800	-
Mileage - Unit VI	60	-	-	300	300	-
Other Charges	-	-	-	75,000	75,000	-
Total Other Charges	\$ 7,233,825	\$ 7,615,038	\$ 7,810,345	\$ 8,046,386	\$ 8,241,700	\$ 195,314
<u>Equipment</u>						
Equipment	\$ 6,945,232	\$ 8,482,650	\$ 1,565,157	\$ 33,000	\$ 33,000	\$ -
Total Equipment	\$ 6,945,232	\$ 8,482,650	\$ 1,565,157	\$ 33,000	\$ 33,000	\$ -
Total: Technology	\$ 52,155,069	\$ 58,888,387	\$ 47,828,664	\$ 39,822,378	\$ 47,917,793	\$ 8,095,415

Telecommunications & Business Management

Budget Accountability:

John Magnus,
Senior Manager

The Telecommunications & Business Management Office oversees the business functions within the Technology Division and the telecommunications needs of over 120 schools and other educational centers and the central office. This includes providing service, assisting with repairs and moving telephone lines, new installations, and providing user support.

FY24 Budget Outcomes:

- Ensure consistent and reliable telecommunications needs for Anne Arundel County Public Schools.
- Provide the necessary support for installations, relocations, and repairs of telephone equipment.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Provides for the modification/addition to facilities in the school system necessary to install/upgrade telephone equipment and data and phone cabling needs.

Other Charges: Local and long distance telephone costs, including cellular services for administrative and school facilities personnel.

Equipment: New telephone systems and related equipment in order to upgrade and/or maintain an aging fleet of telephone voice systems throughout AACPS.

Telecommunications & Business Management

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Positions:</i>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Equipment Repairperson	5.00	5.00	5.00	5.00	5.00	-
Total Support Positions	6.00	6.00	6.00	6.00	6.00	-
Total Positions	11.00	11.00	11.00	11.00	11.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 467,149	\$ 474,381	\$ 473,337	\$ 540,337	\$ 595,858	\$ 55,521
Total Support Salaries	\$ 383,341	\$ 388,227	\$ 427,439	\$ 457,578	\$ 491,716	\$ 34,138
Total Position Salaries	\$ 850,490	\$ 862,608	\$ 900,776	\$ 997,915	\$ 1,087,574	\$ 89,659
Total Salaries and Wages	\$ 850,490	\$ 862,608	\$ 900,776	\$ 997,915	\$ 1,087,574	\$ 89,659
<u>Supplies & Materials</u>						
Software - Computer	\$ 192,028	\$ 271,600	\$ 608,175	\$ 200,000	\$ 247,000	\$ 47,000
Facilities Mod - Supplies	-	-	7,401	5,000	5,000	-
Telephone Supplies	27,845	26,910	9,461	35,000	35,000	-
Total Supplies & Materials	\$ 219,873	\$ 298,510	\$ 625,037	\$ 240,000	\$ 287,000	\$ 47,000
<u>Other Charges</u>						
Communications	\$ 2,239,388	\$ 2,427,816	\$ 2,417,737	\$ 2,252,891	\$ 2,756,671	\$ 503,780
Total Other Charges	\$ 2,239,388	\$ 2,427,816	\$ 2,417,737	\$ 2,252,891	\$ 2,756,671	\$ 503,780
<u>Equipment</u>						
Equipment-New-Telephone	\$ 532,187	\$ 171,959	\$ 174,169	\$ 150,000	\$ 150,000	\$ -
Total Equipment	\$ 532,187	\$ 171,959	\$ 174,169	\$ 150,000	\$ 150,000	\$ -
Total: Telecommunications & Business Management	\$ 3,841,938	\$ 3,760,893	\$ 4,117,719	\$ 3,640,806	\$ 4,281,245	\$ 640,439



Summary Grant Programs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Professional Positions	311.40	321.40	356.40	331.40	281.20	(50.20)
Support Positions	216.60	226.90	246.70	215.80	233.80	18.00
Total Positions:	<u>528.10</u>	<u>548.30</u>	<u>603.10</u>	<u>547.20</u>	<u>515.00</u>	<u>(32.20)</u>
Budget by Object:						
Salaries and Wages	\$ 30,723,321	\$ 30,808,100	\$ 55,321,833	\$ 56,232,900	\$ 58,377,159	\$ 2,144,259
Contracted Services	1,783,969	3,304,625	13,588,891	31,541,500	13,961,520	(17,579,980)
Supplies & Materials	3,197,194	27,359,883	18,768,911	10,057,200	13,909,716	3,852,516
Other Charges	12,803,285	13,801,287	17,527,936	20,970,900	19,518,074	(1,452,826)
Equipment	303,714	496,779	561,098	387,400	455,331	67,931
Total by Object:	<u>\$ 48,811,483</u>	<u>\$ 75,770,674</u>	<u>\$ 105,768,669</u>	<u>\$ 119,189,900</u>	<u>\$ 106,221,800</u>	<u>\$ (12,968,100)</u>
Area/Department:						
Grant Programs	\$ 48,811,483	\$ 75,770,674	\$ 105,768,669	\$ 119,189,900	\$ 106,221,800	\$ (12,968,100)
Total by Area/Department:	<u>\$ 48,811,483</u>	<u>\$ 75,770,674</u>	<u>\$ 105,768,669</u>	<u>\$ 119,189,900</u>	<u>\$ 106,221,800</u>	<u>\$ (12,968,100)</u>



Grant Programs

Budget Accountability:

Multiple Grant Managers

Grant programs consist of Federal, State, and local funds that are restricted for a specific purpose. These funds are heavily regulated and require specific reporting procedures which must be followed depending upon each grant's criteria. See the Estimated Revenue Description – Grant Fund in the Revenue section of this document for further information.

FY24 Budget Outcomes:

- Grant programs provide for the operation of a variety of services and enhancements that may cross several budget categories and several instructional programs. Anne Arundel County Public Schools (AACPS) prides itself on finding additional revenue sources via the grant application process to enhance the instructional opportunities within the county. Many grants received by AACPS also support other Anne Arundel County agencies, private schools, and other school systems within Maryland. AACPS receives numerous grants throughout the fiscal year as opportunities present themselves.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).
Other Charges:	Other costs not classified elsewhere, such as employee benefits, professional development, mileage reimbursements, and tuition allowances.
Equipment:	Large equipment purchases such as vehicles, maintenance equipment, and computer servers, having a per unit value greater than \$5,000.

Grant Programs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Positions:						
Director	-	0.50	0.50	0.50	0.50	-
Senior Manager	0.75	-	1.00	1.00	1.00	-
Principal	-	-	1.00	1.00	-	(1.00)
Assistant Principal	1.50	1.50	2.50	2.50	1.50	(1.00)
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	3.20	3.70	3.70	3.70	3.70	-
School Counselor	0.50	0.50	2.00	3.00	0.50	(2.50)
Psychologist	6.20	6.30	6.80	6.80	12.00	5.20
Pupil Personnel Worker	-	-	-	1.00	-	(1.00)
Social Worker	2.30	2.30	5.80	3.80	2.80	(1.00)
Specialist	20.50	23.70	33.30	20.90	21.90	1.00
Teacher	269.20	275.70	293.10	280.60	230.20	(50.40)
Therapist OT/PT	6.30	6.30	5.70	5.70	6.20	0.50
Total Professional Positions	311.40	321.40	356.40	331.40	281.20	(50.20)
Instructional Asst	173.30	183.30	193.60	167.20	183.00	15.80
Permanent Substitutes	6.60	6.80	9.60	16.00	11.00	(5.00)
Technician	25.00	23.50	30.30	20.50	18.50	(2.00)
Secretary/Clerk	11.80	13.30	13.30	11.10	21.30	10.20
Computer Lab Technician	-	-	-	1.00	-	(1.00)
Total Support Positions	216.60	226.90	246.70	215.80	233.80	18.00
Total Positions	528.10	548.30	603.10	547.20	515.00	(32.20)
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Extra Curricular Pay	\$ 51,278	\$ 56,439	\$ 64,042	\$ 59,400	\$ 41,300	\$ (18,100)
Instruct Asst Stipend-Instruct	1,801,298	334,379	689,034	5,736,900	2,193,140	(3,543,760)
Instruct Asst Stipend-Prof Dev	2,679	20,043	22,481	1,100	300	(800)
Instruct Asst Stipend-Community	-	-	2,712	-	-	-
Instructional Asst - Temp	-	-	12,435	-	-	-
Pupil Personnel Wrkr Sub/Temp	-	-	2,650	-	900	900
Substitute - Prof Dev	123,768	1,820	35,749	124,100	83,290	(40,810)
Substitute - Instruction	28,623	9,195	3,421,733	130,800	1,302,020	1,171,220
Teacher Stipends - Instruction	595,154	1,942,780	6,541,751	13,543,100	16,933,360	3,390,260
Teacher Stipends - Prof Dev	799,577	1,226,767	2,111,681	1,619,400	4,011,085	2,391,685
Teacher Stipends - Comm Event	68,448	111,036	176,593	95,100	85,380	(9,720)
Specialist - Temporary	39,972	42,200	383,438	42,200	61,700	19,500
Stipends - State Reimbursed	25,000	32,500	20,000	25,000	50,000	25,000
Principal - Sub/Temp	-	-	37,863	50,000	63,000	13,000
Assistant Principal - Sub/Temp	-	-	-	-	2,000	2,000
Curriculum Writing	-	-	1,160	-	-	-
Retention Bonus	-	-	11,006,466	-	7,900	7,900
Therapist OT/PT Overtime	8,298	3,544	-	-	-	-
Social Worker - Temp	-	-	29,093	67,500	-	(67,500)
Workshop Instructors	1,830	-	-	-	-	-
Technician Overtime	305,861	188,802	174,848	56,400	56,400	-
Aide Non-Instructional Temp	-	-	14,952	15,400	2,300	(13,100)
Custodian - Overtime	-	-	1,171	-	-	-
Bus Aide - Overtime	-	-	-	41,100	16,400	(24,700)
Bus Driver - Overtime	-	-	-	24,100	9,700	(14,400)
Secretary/Clerk - Temporary	7,769	1,170	186,540	122,600	122,700	100
Secretary/Clerk - Overtime	108,486	95,981	114,951	72,900	85,200	12,300
Computer Lab Tech - Temp	-	-	-	20,300	35,500	15,200
Computer Lab Tech - Summer	-	142,368	-	40,000	42,000	2,000
Total Other Salaries & Wages	\$ 3,968,041	\$ 4,209,024	\$ 25,051,343	\$ 21,887,400	\$ 25,205,575	\$ 3,318,175

Grant Programs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
<i>Expenditures:</i>						
Position Salaries						
Total Professional Salaries	\$ 20,385,899	\$ 20,792,831	\$ 23,604,754	\$ 27,111,100	\$ 24,866,454	\$ (2,244,646)
Total Support Salaries	\$ 6,369,381	\$ 5,806,245	\$ 6,665,736	\$ 7,234,400	\$ 8,305,130	\$ 1,070,730
Total Position Salaries	\$ 26,755,280	\$ 26,599,076	\$ 30,270,490	\$ 34,345,500	\$ 33,171,584	\$ (1,173,916)
Total Salaries and Wages	\$ 30,723,321	\$ 30,808,100	\$ 55,321,833	\$ 56,232,900	\$ 58,377,159	\$ 2,144,259
<u>Contracted Services</u>						
Consulting Services-Fac Plan	\$ -	\$ -	\$ 47,701	\$ -	\$ -	\$ -
Bus Contractors	99,381	130,183	666,211	3,443,500	2,611,100	(832,400)
Bus Contractors - Field Trips	-	-	73,054	855,000	1,729,200	874,200
Contracted Serv - Instructional	860,203	2,216,869	3,531,438	5,696,300	4,076,980	(1,619,320)
Contracted Serv - Comm Event	23,156	15,573	163,933	23,500	22,000	(1,500)
Contracted Serv - Prof Dev	443,548	732,190	615,500	390,800	804,823	414,023
Consulting Fees - Management	115,000	112,000	121,619	628,100	128,300	(499,800)
Contracted Serv - Non-Instruct	18,467	97,171	1,211,061	242,100	801,417	559,317
Machine Rental - Postage	871	639	852	1,300	1,300	-
Machine Rental - Other	-	-	4,699,053	3,816,600	-	(3,816,600)
Maint & Serv Agreements	-	-	140,433	345,000	267,200	(77,800)
Tuition Paid Non-Public Day	223,343	-	-	-	-	-
Upkeep-Service Contracts	-	-	2,318,036	15,850,000	3,519,200	(12,330,800)
Facilities Modifications	-	-	-	249,300	-	(249,300)
Total Contracted Services	\$ 1,783,969	\$ 3,304,625	\$ 13,588,891	\$ 31,541,500	\$ 13,961,520	\$ (17,579,980)
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 80,078	\$ 155,948	\$ 327,242	\$ 272,600	\$ 278,960	\$ 6,360
Vehicle - Fuel	-	-	-	-	2,663	2,663
Media Books & Materials	-	-	1,441	-	53,000	53,000
Materials & Supplies - Maint	-	-	576,939	-	-	-
Materials of Instruction	2,359,733	5,903,512	5,094,532	4,610,900	3,193,074	(1,417,826)
Teacher Classroom Funds	138	5,047	4,172	755,000	8,671,300	7,916,300
Materials of Instruction-Reim	-	-	-	-	1,300	1,300
Postage	3,242	38,049	3,392	3,500	3,500	-
Office Supplies	29,406	25,702	53,269	38,500	54,400	15,900
Testing Supplies & Materials	27,408	9,551	141,198	58,100	39,900	(18,200)
Text Books & Source Books	16,478	1,808	51,494	72,200	66,600	(5,600)
Safety Programs & Supplies	46,716	636,362	1,326,347	31,000	123,800	92,800
Supplies & Materials - Prof Dev	126,065	102,402	320,304	170,800	500,474	329,674
Software - Computer	77,500	3,918,407	10,293,269	3,828,500	737,771	(3,090,729)
Parts/Supplies Other	-	634	163,965	-	-	-
Disposable Paper Products	-	59,900	-	-	-	-
Sensitive Items	430,430	16,502,561	411,347	216,100	182,974	(33,126)
Total Supplies & Materials	\$ 3,197,194	\$ 27,359,883	\$ 18,768,911	\$ 10,057,200	\$ 13,909,716	\$ 3,852,516

Grant Programs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 22,542	\$ -	\$ -	\$ -
Tuition Allowance	62,999	34,964	17,484	17,500	14,300	(3,200)
Professional Development	430,389	309,783	318,618	474,400	394,734	(79,666)
Communications	1,226	973,485	1,031,351	1,313,900	352,800	(961,100)
Subscriptions/Dues	5,577	1,832	534	5,800	5,750	(50)
Mileage - Unit I	6,897	18	3,204	14,500	6,500	(8,000)
Mileage - Unit IV	61	-	-	-	83,600	83,600
Mileage - Unit V	8,980	3,011	9,186	11,400	13,800	2,400
Other Miscellaneous Charges	46,528	26,624	42,897	53,800	69,019	15,219
Administrative Cost	960,897	1,135,707	1,791,576	2,514,200	1,752,527	(761,673)
Employee Background	-	-	41,474	50,100	17,600	(32,500)
Insurance - Workers Comp	250,240	284,869	419,818	242,500	356,772	114,272
Employee Health Insurance	5,270,479	5,409,043	5,885,435	5,562,300	6,253,473	691,173
Retirement Fund Contributions	3,362,333	3,213,003	3,654,438	3,906,400	4,171,380	264,980
Pension Administrative Fee	77,687	67,089	67,562	62,800	73,201	10,401
Social Security Contributions	2,308,595	2,331,940	4,202,426	6,717,400	5,894,364	(823,036)
Unemployment Insurance	10,397	9,919	19,391	23,900	30,354	6,454
FMLA Fund Contribution	-	-	-	-	27,900	27,900
Total Other Charges	\$ 12,803,285	\$ 13,801,287	\$ 17,527,936	\$ 20,970,900	\$ 19,518,074	\$ (1,452,826)
<u>Equipment</u>						
Equipment	\$ 303,714	\$ 496,779	\$ 561,098	\$ 387,400	\$ 455,331	\$ 67,931
Total Equipment	\$ 303,714	\$ 496,779	\$ 561,098	\$ 387,400	\$ 455,331	\$ 67,931
Total: Grant Programs	\$ 48,811,483	\$ 75,770,674	\$ 105,768,669	\$ 119,189,900	\$ 106,221,800	\$ (12,968,100)

Internal Service Fund for Health Care

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director &
Melissa Comella, Acting Dir of
Financial Operations

It is the purpose of the Internal Service Fund for Health Care to provide Board of Education employees, retirees, and their qualifying dependents with competitive health care benefits programs and services. Eligible claims are paid from this fund as AACPS' healthcare is fully self-insured. A third-party administrator processes claims and invoices for actual claims paid on our behalf as well as an administrative fee. The Internal Service Fund for Health Care is maintained at a level sufficient to pay claims and administration fees, allowing for fluctuations and based on prior claims experience. The Fund Balance is obligated for the purpose of the fund.

FY24 Budget Outcomes:

- Provide employees and retirees competitive benefits programs and services.
- Identify, evaluate, and recommend opportunities for cost savings.
- Adhere to the terms and conditions of all BOE negotiated agreements, policies, and regulations regarding employee benefits.
- Adhere to regulations and laws governing employee benefits.
- Per State Board Opinion #14-16 passed on April 22, 2014, all contributions to the Internal Service Fund for Health Care must have budgetary approval. The fiscal year 2023 budget reflects this accounting change.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: None requested.

Other Charges: Cost of health care, including claims and administrative expenses.

Equipment: None requested.

Internal Service Fund for Health Care

Health Care Fund	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures:						
<u>Other Charges</u>						
Non-Employer HC Contr	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 5,193,900
Total Other Charges	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 5,193,900
Total: Internal Service Fund for Health Care	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 5,193,900

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Beginning Fund Balance	\$ 21,978,923	\$ 32,553,820	\$ 34,516,391	\$ 34,516,391	\$ 34,911,178	\$ 394,787
Revenue:						
Board Contribution	\$ 151,090,785	\$ 155,645,006	\$ 155,589,382	\$ 162,615,350	\$ 166,142,300	\$ 3,526,950
Employee Contribution	23,645,693	24,732,112	24,822,024	25,857,000	24,826,100	(1,030,900)
Retiree Contribution	16,340,092	16,809,841	17,324,738	17,819,100	18,707,000	887,900
Federal Government Subsidy	550,942	271,342	-	30,000	-	(30,000)
Other	3,895	7,741	27,185	-	5,000	5,000
Revenue Total:	\$ 191,631,407	\$ 197,466,042	\$ 197,763,329	\$ 206,321,450	\$ 209,680,400	\$ 3,358,950
Expenditures:						
Claims Expenses	\$ 180,204,524	\$ 194,666,933	\$ 196,644,733	\$ 204,575,900	\$ 214,171,500	\$ 9,595,600
Operating Expenses	851,986	836,538	723,809	871,500	870,800	(700)
Expenditures Total:	\$ 181,056,510	\$ 195,503,471	\$ 197,368,542	\$ 205,447,400	\$ 215,042,300	\$ 9,594,900
Ending Fund Balance	\$ 32,553,820	\$ 34,516,391	\$ 34,911,178	\$ 35,390,441	\$ 29,549,278	\$ (5,841,163)
Fund Balance:						
Months of Average Expenditures	2.17	2.13	2.13	2.08	1.66	



Food & Nutrition Services

Budget Accountability:

Jodi Risse,
Supervisor

It is the mission of Food & Nutrition Services to support the academic achievements of students, promote the well-being of students, and help ensure their satisfactory progress in educational activities. Food & Nutrition Services continues to provide over twelve million nutritious, affordable meals annually.

FY24 Budget Outcomes:

- Provide nutritious, high quality meals at an affordable price in an attractive environment.
- Promote the benefits of school meals to the community at large.
- Conduct all operations within established government regulations.
- Educate about the benefits of healthy lifestyles and encourage increased consumption of fruits vegetables and whole grains while emphasizing the importance of physical activity.
- Conduct nutrition education for students, parents, and the community in conjunction with internal and external partnerships.
- Foster role modeling of healthy lifestyle behaviors.
- Maintain a self-supporting operation. All revenue is derived solely from student sales, and federal and state reimbursements.
- Cultivate communities of wellness by empowering all stakeholders to make healthy choices both in school and at home.

Use of Funds

Professional and Support Salaries: Salary costs for all staff.

Other Salaries & Wages: Substitute costs for cafeteria workers.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as food processors, repair and maintenance services, and leased equipment.

Supplies & Materials: Small equipment purchases less than \$5,000, food supplies, paper products, and cleaning supplies. Food includes main entrées, fruits, vegetables, milk, and other food products.

Other Charges: Other costs not classified elsewhere, such as employee and retiree benefits, professional development, mileage reimbursements, and food transport.

Equipment: Large equipment purchases greater than \$5,000 to include steamers, ovens, refrigeration units, and serving lines.

Food & Nutrition Services

Food Service Fund	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Support Salaries	\$ 9,864,485	\$ 7,390,730	\$ 8,465,262	\$ 9,900,000	\$ 10,959,300	\$ 1,059,300
Total Position Salaries	\$ 9,864,485	\$ 7,390,730	\$ 8,465,262	\$ 9,900,000	\$ 10,959,300	\$ 1,059,300
Total Salaries and Wages	\$ 9,864,485	\$ 7,390,730	\$ 8,465,262	\$ 9,900,000	\$ 10,959,300	\$ 1,059,300
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 1,775,781	\$ 730,825	\$ 1,630,894	\$ 1,680,000	\$ 1,680,000	\$ -
Total Contracted Services	\$ 1,775,781	\$ 730,825	\$ 1,630,894	\$ 1,680,000	\$ 1,680,000	\$ -
<u>Supplies & Materials</u>						
Food Supplies	\$ 996,952	\$ 634,360	\$ 1,877,387	\$ 1,710,000	\$ 2,596,000	\$ 886,000
Food	12,258,250	11,297,020	17,928,328	15,880,000	28,203,000	12,323,000
Total Supplies & Materials	\$ 13,255,202	\$ 11,931,380	\$ 19,805,715	\$ 17,590,000	\$ 30,799,000	\$ 13,209,000
<u>Other Charges</u>						
Other Charges	\$ 225,175	\$ 169,951	\$ 169,117	\$ 380,000	\$ 380,000	\$ -
Insurance - Workers Comp	81,690	68,882	78,900	92,270	92,270	-
Employee Health Insurance	4,484,471	4,405,289	4,391,018	4,785,680	4,785,680	-
Retirement Fund Contributions	695,580	793,510	627,260	751,000	751,000	-
Social Security Contributions	712,446	537,564	615,876	757,350	838,430	81,080
Unemployment Insurance	4,834	35,001	9,299	12,000	12,000	-
Total Other Charges	\$ 6,204,196	\$ 6,010,197	\$ 5,891,470	\$ 6,778,300	\$ 6,859,380	\$ 81,080
<u>Equipment</u>						
Equipment	\$ 152,681	\$ 929,333	\$ 414,948	\$ 1,600,000	\$ 4,944,320	\$ 3,344,320
Total Equipment	\$ 152,681	\$ 929,333	\$ 414,948	\$ 1,600,000	\$ 4,944,320	\$ 3,344,320
Total: Food & Nutrition Services	\$ 31,252,345	\$ 26,992,465	\$ 36,208,289	\$ 37,548,300	\$ 55,242,000	\$ 17,693,700

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Beginning Fund Balance	\$ 7,992,195	\$ 5,009,549	\$ 5,468,754	\$ 5,468,754	\$ 25,704,208	\$ 20,235,454
Revenue:						
Sale of Food	\$ 7,650,282	\$ 40	\$ 7,023	\$ 13,567,400	\$ 13,567,400	\$ -
Federal	18,792,180	25,548,532	54,415,382	22,094,600	27,618,300	5,523,700
State	1,191,611	1,295,408	1,029,844	1,228,300	1,351,500	123,200
Local	152,426	124,490	184,059	658,000	658,000	-
Revenue Total:	\$ 27,786,499	\$ 26,968,470	\$ 55,636,308	\$ 37,548,300	\$ 43,195,200	\$ 5,646,900
Total Expenditures	\$ 30,769,145	\$ 26,509,265	\$ 35,400,854	\$ 37,548,300	\$ 55,242,000	\$ 17,693,700
Ending Fund Balance	\$ 5,009,549	\$ 5,468,754	\$ 25,704,208	\$ 5,468,754	\$ 13,657,408	\$ 8,188,654
Fund Balance:	1.95	2.48	8.71	1.75	2.97	
Months of Average Expenditures*						

*The United States Department of Agriculture - Food and Nutrition Service guidelines for Child Nutrition Programs -

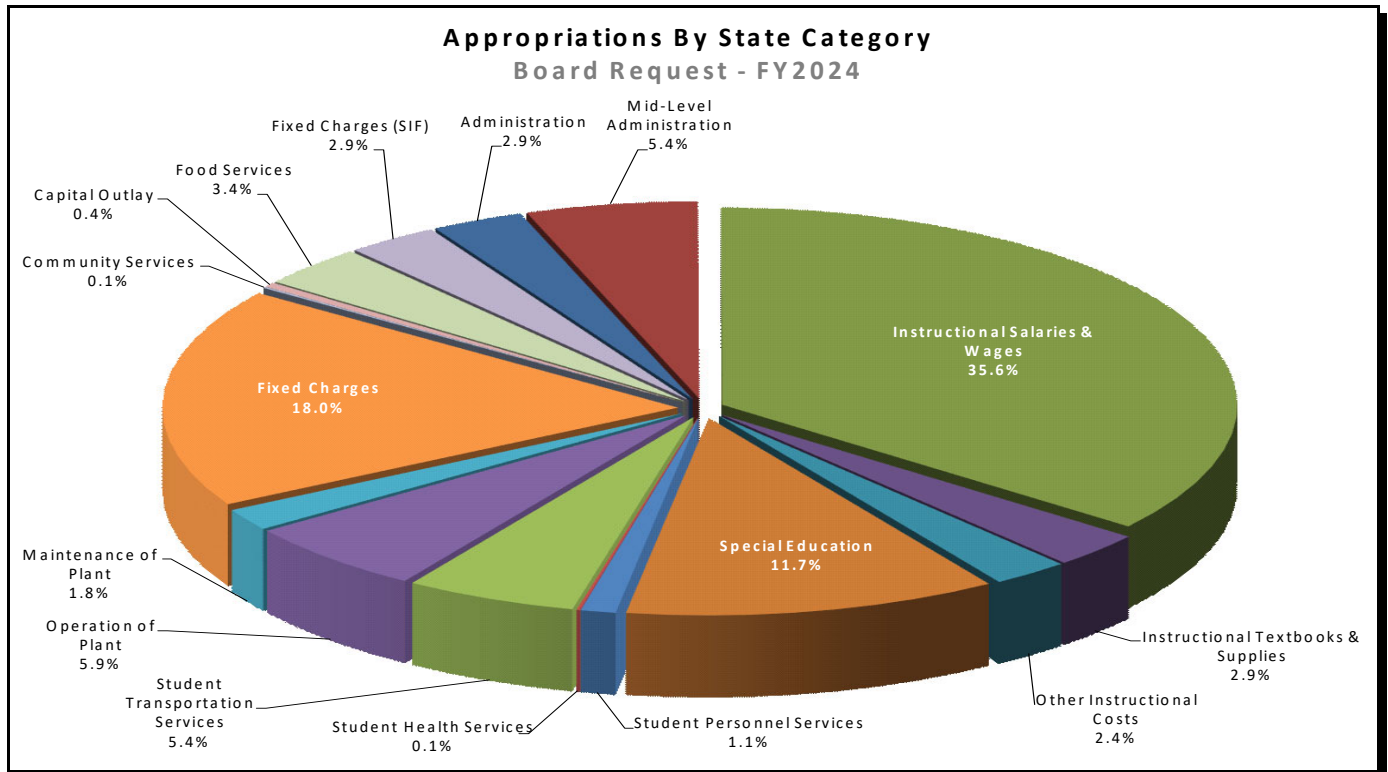
Section 210.19, states that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures. Anne Arundel County Public Schools is in compliance with the requirements of Section 210.19.

While Federal regulations provide for the maintaining of a fund balance equal to an amount not to exceed three months of expenditures on a budget basis so that funds are available to pay bills promptly and to handle emergency situations, the fund balance in excess of this amount is due to an increase of federal subsidies from \$25,548,532 in fiscal year 2021 to \$54,415,382 in fiscal year 2022. AACPS is in active consultation with MSDE regarding this matter. This budget recommendation utilizes \$12 million of the fund balance.



Appropriations By State Category

All Operating Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Administration	\$ 36,818,338	\$ 38,471,949	\$ 40,494,513	\$ 46,795,200	\$ 49,399,832	\$ 2,604,632
Mid-Level Administration	72,391,299	72,112,763	75,827,083	82,156,500	90,964,187	8,807,687
Instructional Sal & Wages	445,117,256	459,450,827	502,045,069	556,810,200	598,394,501	41,584,301
Instructional Txtbks & Supp	41,603,752	68,878,476	54,495,546	40,551,400	48,693,288	8,141,888
Other Instructional Costs	28,773,199	26,385,447	25,677,385	32,437,200	40,744,189	8,306,989
Special Education	148,207,334	150,236,661	157,586,316	177,600,100	196,090,552	18,490,452
Student Personnel Services	9,763,932	10,431,319	12,612,836	15,203,800	18,836,714	3,632,914
Student Health Services	80,470	344,274	1,201,601	1,822,000	1,789,443	(32,557)
Student Transportation Serv	57,016,082	46,608,178	60,441,571	79,904,500	90,525,163	10,620,663
Operation of Plant	81,528,213	86,090,889	93,869,193	90,178,900	99,728,756	9,549,856
Maintenance of Plant	22,072,401	25,251,543	27,122,467	39,620,300	29,543,959	(10,076,341)
Fixed Charges	241,700,733	250,607,523	255,784,435	280,430,800	303,019,604	22,588,804
Food Service*	483,200	543,100	758,075	483,200	984,200	501,000
Community Services	503,640	465,493	560,245	756,600	810,968	54,368
Capital Outlay	4,981,667	5,040,247	6,073,509	4,287,000	5,869,267	1,582,267
Combined Funds	\$ 1,191,041,516	\$ 1,240,918,689	\$ 1,314,549,844	\$ 1,449,037,700	\$ 1,575,394,623	\$ 126,356,923
Food Service**	\$ 31,252,345	\$ 26,992,465	\$ 36,208,289	\$ 37,548,300	\$ 55,242,000	\$ 17,693,700
Food Services Fund	\$ 31,252,345	\$ 26,992,465	\$ 36,208,289	\$ 37,548,300	\$ 55,242,000	\$ 17,693,700
Fixed Charges (SIF)***	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 5,193,900
Health Care Fund	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 5,193,900
All Operating Funds	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,530,292,100	\$ 1,679,536,623	\$ 149,244,523



*Funding necessary to offset the increased cost of organic based meal trays to the Food Service Fund.

** Food & Nutrition Services is entirely captured in the Special Revenue Fund, and is a self-supporting operation.

***Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

Chart may not total 100% due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	-
Chief Officer	3.00	3.00	3.00	3.00	3.00	-
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	7.00	7.00	7.00	-
Staff Attorney	1.00	1.00	1.00	2.00	2.00	-
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	17.00	17.00	15.00	16.00	16.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	10.00	10.00	10.00	11.00	13.00	2.00
Accountant/Auditor	11.00	13.00	12.00	13.00	13.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	-
Specialist	45.00	42.00	45.00	50.00	51.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	17.00	16.00	18.00	19.00	20.00	1.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Professional Positions	207.00	201.00	205.00	222.00	226.00	4.00
Technician	32.00	32.00	30.00	32.00	31.00	(1.00)
Printer	6.00	6.00	6.00	6.00	6.00	-
Secretary/Clerk	24.00	24.00	24.00	24.00	24.00	-
Support Positions	62.00	62.00	60.00	62.00	61.00	(1.00)
Administration Total	269.00	263.00	265.00	284.00	287.00	3.00
Mid-Level Administration						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	10.00	10.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	15.00	15.00	15.00	15.00	-
Senior Manager	5.00	4.00	5.00	5.00	5.00	-
Principal	115.00	115.50	117.50	117.50	119.50	2.00
Assistant Principal	165.00	164.00	169.00	177.00	191.00	14.00
Coordinator	26.00	24.00	25.00	26.00	26.00	-
Program Manager	12.00	14.00	13.00	14.00	15.00	1.00
Specialist	5.00	5.00	5.00	5.00	7.00	2.00
Business Manager	13.00	13.00	13.00	14.00	15.00	1.00
Support Specialist	2.00	1.00	1.00	3.00	3.00	-
Professional Positions	366.00	367.50	375.50	388.50	408.50	20.00
Technician	10.50	10.00	12.00	17.00	19.00	2.00
Secretary/Clerk	457.50	462.50	454.30	472.50	477.00	4.50
Support Positions	468.00	472.50	466.30	489.50	496.00	6.50
Mid-Level Administration Total	834.00	840.00	841.80	878.00	904.50	26.50

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Instructional Salaries and Wages						
School Counselor	233.20	244.20	248.70	260.70	267.70	7.00
Psychologist	74.40	75.40	79.40	85.80	98.00	12.20
Specialist	17.70	18.70	18.70	19.80	18.70	(1.10)
Teacher	5,216.20	5,338.00	5,370.40	5,677.50	5,727.40	49.90
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	5,542.50	5,677.20	5,718.10	6,044.80	6,112.80	68.00
Instructional Asst	432.80	485.60	500.10	476.00	521.10	45.10
Permanent Substitutes	57.60	60.80	63.60	75.00	78.00	3.00
Technician	1.00	1.00	2.80	18.00	15.00	(3.00)
Computer Lab Technician	71.00	73.00	73.50	77.00	78.00	1.00
Support Positions	562.40	620.40	640.00	646.00	692.10	46.10
Instructional Salaries and Wages Total	6,104.80	6,297.60	6,358.10	6,690.80	6,804.90	114.10
Special Education						
Director	1.00	2.00	2.00	2.00	2.00	-
Principal	4.00	3.50	3.50	3.50	3.50	-
Assistant Principal	7.00	8.00	8.00	8.00	8.00	-
Coordinator	4.00	4.00	4.00	4.00	4.00	-
Program Manager	8.00	8.00	7.00	8.00	8.00	-
Psychologist	2.30	2.40	-	-	-	-
Social Worker	0.30	0.30	-	-	-	-
Specialist	23.30	22.30	24.10	23.50	34.50	11.00
Teacher	1,038.90	1,074.10	1,059.00	1,132.90	1,164.90	32.00
Support Specialist	-	-	-	-	3.00	3.00
Therapist OT/PT	68.80	69.80	69.40	70.20	75.70	5.50
Professional Positions	1,157.60	1,194.30	1,176.90	1,252.10	1,303.60	51.50
Instructional Asst	436.40	428.00	430.40	464.00	565.70	101.70
Permanent Substitutes	3.00	12.00	13.00	14.00	15.00	1.00
Technician	70.00	70.00	71.00	75.00	74.00	(1.00)
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	43.90	43.40	44.40	44.10	81.50	37.40
Support Positions	554.00	554.10	559.60	597.90	737.00	139.10
Special Education Total	1,711.60	1,748.40	1,736.50	1,850.00	2,040.60	190.60
Student Personnel Services						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	2.00	2.00	2.00	2.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	33.00	32.00	33.00	37.00	38.00	1.00
Social Worker	34.00	36.00	42.30	54.00	56.30	2.30
Specialist	24.00	28.00	35.00	42.00	58.70	16.70
Support Specialist	-	-	-	-	2.00	2.00
Professional Positions	97.00	103.00	117.30	140.00	162.00	22.00
Technician	1.00	1.00	-	1.00	1.00	-
Secretary/Clerk	4.00	5.50	5.50	5.50	7.00	1.50
Support Positions	5.00	6.50	5.50	6.50	8.00	1.50
Student Personnel Services Total	102.00	109.50	122.80	146.50	170.00	23.50

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Student Transportation Services						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	4.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	7.00	1.00
Support Specialist	-	3.00	3.00	3.00	4.00	1.00
Professional Positions	18.00	21.00	22.00	22.00	24.00	2.00
Technician	2.00	3.00	3.00	3.00	5.00	2.00
Bus/Van Aide	50.00	46.60	48.60	48.00	58.00	10.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	-
Van Driver	-	-	-	5.00	15.00	10.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	1.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	-
Support Positions	122.60	121.50	123.70	135.00	158.00	23.00
Student Transportation Services Total	140.60	142.50	145.70	157.00	182.00	25.00
Operation of Plant						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	9.00	9.00	8.00	9.00	10.00	1.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	31.00	30.00	31.00	32.00	1.00
Technician	8.00	8.00	8.00	9.00	9.00	-
Custodian	702.50	712.80	653.00	746.50	749.50	3.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	4.00	4.00	5.00	5.00	5.00	-
Truck Driver	4.00	2.00	3.00	3.00	3.00	-
Warehouse Worker	7.00	8.00	9.00	9.00	9.00	-
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	-
Support Positions	737.50	746.80	690.00	784.50	787.50	3.00
Operation of Plant Total	768.50	777.80	720.00	815.50	819.50	4.00
Maintenance of Plant						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	-
Maintenance Program Manage	5.00	5.00	5.00	5.00	4.00	(1.00)
Professional Positions	18.00	18.00	19.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	112.00	113.00	119.00	119.00	-
Secretary/Clerk	1.00	-	1.00	1.00	1.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Support Positions	118.00	117.00	119.00	125.00	125.00	-
Maintenance of Plant Total	136.00	135.00	138.00	143.00	143.00	-

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Community Services						
Specialist	4.00	4.00	4.00	5.00	4.00	(1.00)
Professional Positions	4.00	4.00	4.00	5.00	4.00	(1.00)
Community Services Total	4.00	4.00	4.00	5.00	4.00	(1.00)
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	2.00	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	5.00	-
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Professional Positions	30.00	31.00	31.00	31.00	31.00	-
Technician	4.00	4.00	3.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	2.00	1.00	1.00	-
Support Positions	6.00	6.00	5.00	6.00	6.00	-
Capital Outlay Total	36.00	37.00	36.00	37.00	37.00	-
Total Positions - Combined Funds	10,106.50	10,354.70	10,367.90	11,006.70	11,392.50	385.70

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	-
Chief Officer	3.00	3.00	3.00	3.00	3.00	-
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	7.00	7.00	7.00	-
Staff Attorney	1.00	1.00	1.00	2.00	2.00	-
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	17.00	17.00	15.00	16.00	16.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	10.00	10.00	10.00	11.00	13.00	2.00
Accountant/Auditor	11.00	13.00	12.00	13.00	13.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	-
Specialist	45.00	42.00	45.00	50.00	51.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	17.00	16.00	18.00	19.00	20.00	1.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	207.00	201.00	205.00	222.00	226.00	4.00
Technician	32.00	32.00	30.00	32.00	31.00	(1.00)
Printer	6.00	6.00	6.00	6.00	6.00	-
Secretary/Clerk	24.00	24.00	24.00	24.00	24.00	-
Total Support Positions	62.00	62.00	60.00	62.00	61.00	(1.00)
Total Positions	269.00	263.00	265.00	284.00	287.00	3.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 21,093,876	\$ 21,588,591	\$ 22,627,699	\$ 26,093,775	\$ 28,283,543	\$ 2,189,768
Total Support Salaries	\$ 4,035,425	\$ 4,174,623	\$ 4,186,027	\$ 4,554,675	\$ 4,802,726	\$ 248,051
Sabbatical Leave - Unit V	\$ -	\$ -	\$ 14,640	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	38	101	2,000	2,000	-
Investigator - Temporary	543	-	55,491	32,000	66,000	34,000
Specialist - Temporary	13,357	118,452	101,348	59,270	7,270	(52,000)
Attendance Incentive Unit III	850	3,025	1,175	1,000	1,000	-
Referral Bonus	-	4,800	3,500	-	-	-
Board Member Compensation	63,382	66,843	57,772	59,000	59,000	-
Retention Bonus	-	-	265,000	-	300	300
Printer Overtime	14,446	3,104	1,319	23,220	23,220	-
Secretary/Clerk - Temporary	336,631	211,772	224,959	363,740	379,740	16,000
Secretary/Clerk - Overtime	22,964	9,500	12,142	22,000	22,000	-
Work Study Students	416	-	-	6,200	6,200	-
Salary Reserve	-	-	-	50,005	50,005	-
Total Other Salaries & Wages	\$ 452,589	\$ 417,534	\$ 737,447	\$ 618,435	\$ 616,735	\$ (1,700)
Vacancy Adjustment	-	-	-	(150,000)	-	150,000
Total Turnover	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ 150,000
Total Salaries and Wages	\$ 25,581,890	\$ 26,180,748	\$ 27,551,173	\$ 31,116,885	\$ 33,703,004	\$ 2,586,119

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Contracted Services						
Advertising	\$ 63,842	\$ 66,521	\$ 71,237	\$ 62,800	\$ 95,300	\$ 32,500
Audit Fees	108,689	108,891	115,618	116,945	131,945	15,000
Contracted Serv - Prof Dev	7,713	-	-	-	-	-
Consulting Fees - Management	857,742	569,673	374,500	806,700	306,500	(500,200)
Contracted Serv - Non-Instruct	381,842	701,629	848,727	567,532	676,150	108,618
Other Contracted Services	-	-	-	75,000	135,000	60,000
Legal Fees	271,968	346,840	341,194	377,400	433,150	55,750
Closed Caption/Translations	2,188	8,464	188	10,000	5,000	(5,000)
Immigration Filing Fees	2,400	17,100	109,000	22,100	110,180	88,080
Machine Rental - DP	26,914	28,588	30,943	32,556	32,556	-
Machine Rental - Other	245,768	257,913	256,901	265,480	263,730	(1,750)
Negotiation Expense	-	7,500	6,210	2,000	2,000	-
Print Services-O/S Contracts	18,120	5,785	4,045	18,000	18,000	-
Repairs to Equipment	11,275	7,481	21,215	25,000	25,000	-
Maint & Serv Agreements	576,294	1,282,271	698,108	959,861	1,065,693	105,832
Legal Fees - Hearing Officer	30,000	30,000	53,111	50,000	50,000	-
Web Services	2,802	44,160	44,093	43,080	46,140	3,060
Special Training	66,676	15,750	54,815	86,550	86,550	-
Substance Abuse Screenings	890	450	720	2,800	2,800	-
Contracted Serv-Ch/Contract	3,092,596	3,223,983	3,308,283	3,392,300	3,728,796	336,496
Total Contracted Services	\$ 5,767,719	\$ 6,722,999	\$ 6,338,908	\$ 6,916,104	\$ 7,214,490	\$ 298,386
Supplies & Materials						
Books & Periodicals	\$ 7,364	\$ 6,464	\$ 5,013	\$ 8,500	\$ 7,700	\$ (800)
Awards	13,859	15,008	15,427	18,000	18,000	-
D P Supplies & Materials	76,432	65,340	72,194	84,805	86,405	1,600
Food Supplies	9,362	-	-	11,000	11,000	-
Print & Publication Supplies	50,107	21,844	56,336	50,040	60,040	10,000
Supplies - ADA	2,493	4,409	802	4,000	4,000	-
Supplies - Paper	16,509	7,194	8,511	21,000	18,000	(3,000)
Office Supplies	117,051	101,156	103,073	118,735	120,535	1,800
Testing Supplies & Materials	54,138	25,051	26,492	51,500	35,000	(16,500)
Software - Computer	1,763,293	2,178,682	2,458,680	2,336,001	2,348,151	12,150
HR/Financial Management System	1,781,372	1,494,632	1,589,104	1,608,350	1,655,775	47,425
Sensitive Items	75,613	17,714	191,283	71,009	70,009	(1,000)
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 3,967,593	\$ 3,937,494	\$ 4,526,915	\$ 4,452,940	\$ 4,504,615	\$ 51,675

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Other Charges						
Board Member Allowance	\$ 44,300	\$ 33,150	\$ 38,450	\$ 39,200	\$ 39,200	\$ -
Meetings	6,220	3,005	10,225	8,000	11,500	3,500
Professional Development	76,562	24,575	58,193	127,535	141,435	13,900
Community Activity Expense	3,235	96	1,071	9,500	9,500	-
Communications	-	174,653	175,595	200,000	200,000	-
Graduation Expense	-	9,129	21,144	-	20,000	20,000
Subscriptions/Dues	113,733	107,496	130,299	117,516	126,366	8,850
Personnel Recruitment	65,175	31,066	44,303	51,300	60,300	9,000
Training Program	26,045	29,000	30,593	34,000	34,000	-
Mileage - Unit II	306	-	-	350	350	-
Mileage - Unit IV	441	116	854	1,350	1,350	-
Mileage - Unit V	60,763	51,033	60,531	73,350	73,850	500
Mileage - Unit VI	13,436	9,475	10,276	18,650	18,650	-
Other Miscellaneous Charges	-	-	13,266	12,000	22,500	10,500
Administrative Cost	(740,847)	(779,506)	(817,672)	1,300,120	538,447	(761,673)
Court Costs	15,000	15,070	15,000	15,000	15,000	-
Employee Background	162,479	192,093	346,663	355,250	322,750	(32,500)
Bank Charges	136,435	123,160	125,365	140,000	140,000	-
Other Charges	-	-	-	75,000	75,000	-
Other Charges-Ch/Contract	1,503,246	1,536,127	1,471,892	1,654,500	2,016,025	361,525
Total Other Charges	\$ 1,486,529	\$ 1,559,738	\$ 1,736,048	\$ 4,232,621	\$ 3,866,223	\$ (366,398)
Equipment						
Equipment	\$ -	\$ 14,788	\$ 341,469	\$ 71,500	\$ 71,500	\$ -
Equipment-Specialized-New	1,557	(70)	-	5,150	5,000	(150)
Equipment - Replacement	13,050	56,252	-	-	35,000	35,000
Total Equipment	\$ 14,607	\$ 70,970	\$ 341,469	\$ 76,650	\$ 111,500	\$ 34,850
Total: Administration	\$ 36,818,338	\$ 38,471,949	\$ 40,494,513	\$ 46,795,200	\$ 49,399,832	\$ 2,604,632

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Mid-Level Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	10.00	10.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	15.00	15.00	15.00	15.00	-
Senior Manager	5.00	4.00	5.00	5.00	5.00	-
Principal	115.00	115.50	117.50	117.50	119.50	2.00
Assistant Principal	165.00	164.00	169.00	177.00	191.00	14.00
Coordinator	26.00	24.00	25.00	26.00	26.00	-
Program Manager	12.00	14.00	13.00	14.00	15.00	1.00
Specialist	5.00	5.00	5.00	5.00	7.00	2.00
Business Manager	13.00	13.00	13.00	14.00	15.00	1.00
Support Specialist	2.00	1.00	1.00	3.00	3.00	-
Total Professional Positions	366.00	367.50	375.50	388.50	408.50	20.00
Technician	10.50	10.00	12.00	17.00	19.00	2.00
Secretary/Clerk	457.50	462.50	454.30	472.50	477.00	4.50
Total Support Positions	468.00	472.50	466.30	489.50	496.00	6.50
Total Positions	834.00	840.00	841.80	878.00	904.50	26.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 44,851,046	\$ 44,887,381	\$ 46,166,979	\$ 50,346,117	\$ 56,430,362	\$ 6,084,245
Total Support Salaries	\$ 22,228,960	\$ 22,897,599	\$ 23,457,818	\$ 26,164,727	\$ 27,806,162	\$ 1,641,435
Sabbatical Leave - Unit II	\$ -	\$ 212	\$ (8,219)	\$ 50,000	\$ 50,000	\$ -
Secretary - Addtl Duty Day	200	-	-	5,000	-	(5,000)
Specialist - Temporary	8,349	44,437	116,098	5,000	10,700	5,700
Challenge Schl Stipend	191,250	186,540	186,840	235,000	235,000	-
NBC Stipend/Salary	-	4,000	4,000	6,000	8,000	2,000
Principal - Sub/Temp	-	-	102,076	50,000	63,000	13,000
Assistant Principal - Sub/Temp	135,758	132,753	163,041	290,000	292,000	2,000
Retention Bonus	-	-	876,617	-	-	-
Aide Non-Instructional Temp	28,521	9,998	20,541	28,500	28,500	-
Secretary/Clerk - Temporary	204,923	172,457	224,274	265,750	233,390	(32,360)
Secretary/Clerk - Overtime	231,122	237,244	251,522	260,266	269,066	8,800
Secretarial Substitutes	129,078	52,891	142,517	163,040	182,570	19,530
Salary Reserve	-	-	-	23,541	23,541	-
Salaries & Wages-Ch/Contract	1,946,089	2,101,492	2,360,393	2,313,400	2,849,925	536,525
Total Other Salaries & Wages	\$ 2,875,290	\$ 2,942,024	\$ 4,439,700	\$ 3,695,497	\$ 4,245,692	\$ 550,195
Vacancy Adjustment	-	-	-	(350,000)	(50,000)	300,000
Total Turnover	\$ -	\$ -	\$ -	\$ (350,000)	\$ (50,000)	\$ 300,000
Total Salaries and Wages	\$ 69,955,296	\$ 70,727,004	\$ 74,064,497	\$ 79,856,341	\$ 88,432,216	\$ 8,575,875
Contracted Services						
Contracted Serv - Instructional	\$ 67,525	\$ 70,597	\$ 60,875	\$ 73,240	\$ 73,240	\$ -
Contracted Serv - Prof Dev	173,631	55,342	100,700	59,500	200,575	141,075
Contracted Serv - Non-Instruct	250	-	12,239	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	-
Machine Rental - Other	102,584	134,311	103,184	107,685	110,385	2,700
Repairs to Equipment	-	-	2,691	5,070	4,320	(750)
Maint & Serv Agreements	15,000	14,813	15,000	15,500	16,500	1,000
Contracted Serv-Ch/Contract	8,589	515	7,517	22,000	18,272	(3,728)
Total Contracted Services	\$ 367,579	\$ 275,578	\$ 302,206	\$ 332,995	\$ 473,292	\$ 140,297

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Mid-Level Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Supplies & Materials						
Media Books & Materials	\$ 26,823	\$ 33,019	\$ 34,015	\$ 21,661	\$ 9,019	\$ (12,642)
Supplies - Paper	10,389	4,527	5,223	13,000	12,000	(1,000)
Office Supplies	706,402	688,922	774,422	870,935	890,538	19,603
Other Supplies & Materials	2,649	201	16,381	8,000	8,000	-
Supplies & Materials - Prof Dev	29,790	12,383	4,195	9,000	5,500	(3,500)
Software - Computer	33,510	33,173	31,020	37,520	40,220	2,700
Sensitive Items	14,306	5,407	5,351	9,508	10,608	1,100
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	53,172	72,677	100,925	100,000	111,543	11,543
Total Supplies & Materials	\$ 877,041	\$ 850,309	\$ 971,532	\$ 1,119,624	\$ 1,137,428	\$ 17,804
Other Charges						
Meetings	\$ 3,227	\$ 1,604	\$ 627	\$ 3,210	\$ 2,310	\$ (900)
Professional Development	257,106	174,096	197,995	450,688	501,373	50,685
Communications	704,822	1,233	9,012	10,500	-	(10,500)
Graduation Expense	623	9,029	17,029	28,600	8,600	(20,000)
Subscriptions/Dues	18,340	9,466	13,344	14,976	15,775	799
Mileage - Unit II	67,578	6,111	37,569	109,300	109,300	-
Mileage - Unit IV	34,539	6,904	20,806	57,450	57,450	-
Mileage - Unit V	17,551	3,578	16,009	23,300	25,700	2,400
Mileage - Unit VI	26,910	3,750	19,704	38,716	38,716	-
Other Miscellaneous Charges	41,046	19,429	5,628	18,200	14,519	(3,681)
Employee Background	408	-	116	1,000	1,000	-
Other Charges	-	-	-	38,300	38,300	-
Other Charges-Ch/Contract	17,462	24,672	149,810	53,300	108,208	54,908
Total Other Charges	\$ 1,189,612	\$ 259,872	\$ 487,649	\$ 847,540	\$ 921,251	\$ 73,711
Equipment						
Equipment	\$ 1,771	\$ -	\$ 1,199	\$ -	\$ -	\$ -
Total Equipment	\$ 1,771	\$ -	\$ 1,199	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 72,391,299	\$ 72,112,763	\$ 75,827,083	\$ 82,156,500	\$ 90,964,187	\$ 8,807,687

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions						
School Counselor	233.20	244.20	248.70	260.70	267.70	7.00
Psychologist	74.40	75.40	79.40	85.80	98.00	12.20
Specialist	17.70	18.70	18.70	19.80	18.70	(1.10)
Teacher	5,216.20	5,338.00	5,370.40	5,677.50	5,727.40	49.90
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,542.50	5,677.20	5,718.10	6,044.80	6,112.80	68.00
Instructional Asst	432.80	485.60	500.10	476.00	521.10	45.10
Permanent Substitutes	57.60	60.80	63.60	75.00	78.00	3.00
Technician	1.00	1.00	2.80	18.00	15.00	(3.00)
Computer Lab Technician	71.00	73.00	73.50	77.00	78.00	1.00
Total Support Positions	562.40	620.40	640.00	646.00	692.10	46.10
Total Positions	6,104.80	6,297.60	6,358.10	6,690.80	6,804.90	114.10
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 389,000,616	\$ 400,415,536	\$ 418,899,308	\$ 472,668,896	\$ 500,527,534	\$ 27,858,638
Total Support Salaries	\$ 18,232,428	\$ 19,142,242	\$ 20,481,398	\$ 24,066,677	\$ 27,448,581	\$ 3,381,904
Extra Curricular Pay	\$ 4,053,574	\$ 3,811,608	\$ 4,213,583	\$ 4,650,140	\$ 4,536,040	\$ (114,100)
Instruct Asst Stipend-Instruct	1,156,465	1,067,186	2,264,929	5,777,263	2,644,753	(3,132,510)
Instruct Asst Stipend-Prof Dev	1,084	7,269	6,095	1,100	300	(800)
Instruct Asst Stipend-Communit	-	-	2,712	-	-	-
Instructional Asst - Temp	-	-	12,435	-	-	-
Instructional Asst Temp (Over)	-	-	844	-	-	-
Sabbatical Leave - Unit I	-	53,074	8	50,000	50,000	-
Substitute - Prof Dev	494,643	13,140	73,812	767,023	445,273	(321,750)
Substitute - Daily TA	-	-	43	-	-	-
Substitute - Instruction	5,954,102	5,753,395	11,177,095	10,866,499	13,824,398	2,957,899
Teacher Stipends - Instruction	8,974,438	9,700,872	16,903,248	22,449,110	27,027,818	4,578,708
Non-Teaching Stipends	756,457	844,295	1,552,092	845,709	899,709	54,000
Teacher Stipends - Prof Dev	2,037,269	2,585,740	3,304,866	3,236,363	6,737,076	3,500,713
Teacher Stipends - Comm Event	68,448	111,036	176,593	225,400	168,031	(57,369)
Specialist - Temporary	40,486	56,694	38,988	42,200	42,500	300
Stipends - State Reimbursed	411,795	409,807	399,678	25,000	50,000	25,000
NBC Stipend/Salary	839,964	830,889	785,797	3,191,480	4,479,715	1,288,235
Department Chair Stipends	166,753	121,056	95,281	171,640	171,640	-
Curriculum Writing	646,350	833,668	615,491	655,859	669,538	13,679
Work Coordinators	13,725	17,565	19,815	27,000	20,000	(7,000)
Retention Bonus	-	-	6,609,768	-	-	-
Workshop Instructors	19,500	15,750	11,250	20,000	20,000	-
Technician Overtime	-	16,043	1,520	-	-	-
Computer Lab Tech - Temp	28,741	65,729	117,342	88,796	103,996	15,200
Computer Lab Tech - Summer	325,447	520,442	393,149	382,500	384,500	2,000
Work Study Students	48,745	33,030	73,843	105,258	103,313	(1,945)
Instructional Aide Substitutes	19,267	18,047	16,349	15,000	15,000	-
Salary Reserve	-	-	-	55	-	(55)
Salaries & Wages-Ch/Contract	11,826,959	13,006,714	13,797,737	14,381,232	17,009,786	2,628,554
Total Other Salaries & Wages	\$ 37,884,212	\$ 39,893,049	\$ 62,664,363	\$ 67,974,627	\$ 79,403,386	\$ 11,428,759
Vacancy Adjustment	-	-	-	(7,900,000)	(8,985,000)	(1,085,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (7,900,000)	\$ (8,985,000)	\$ (1,085,000)
Total Salaries and Wages	\$ 445,117,256	\$ 459,450,827	\$ 502,045,069	\$ 556,810,200	\$ 598,394,501	\$ 41,584,301
Total: Instructional Salaries and Wages	\$ 445,117,256	\$ 459,450,827	\$ 502,045,069	\$ 556,810,200	\$ 598,394,501	\$ 41,584,301

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 80,225	\$ 155,948	\$ 327,242	\$ 443,800	\$ 496,054	\$ 52,254
Graduation Supplies	15,939	22,085	23,903	24,000	31,930	7,930
Food Supplies	22,655	228	7,610	32,470	58,270	25,800
Equipment Repair Parts	63,823	21,301	648,378	50,000	50,000	-
Media Books & Materials	2,243,044	2,827,720	2,234,336	1,521,999	1,570,999	49,000
Materials of Instruction	10,689,146	14,977,161	15,336,835	15,170,245	15,309,727	139,482
Teacher Classroom Funds	1,404,938	1,448,747	741,772	1,455,000	9,371,300	7,916,300
Materials of Instruction-Reim	-	-	-	-	1,300	1,300
Interscholastic Athl Supplies	939,769	1,297,383	1,022,123	262,024	478,024	216,000
Print & Publication Supplies	137,948	93,574	113,858	147,501	150,011	2,510
Office Supplies	25,648	1,985	12,934	15,000	15,000	-
Testing Supplies & Materials	550,759	582,957	555,603	711,695	877,695	166,000
Exam Fee Waivers	211,121	205,359	232,855	291,780	1,681,780	1,390,000
Text Books & Source Books	8,560,849	10,313,487	13,360,951	8,933,300	9,013,460	80,160
Other Supplies & Materials	-	-	2,900	-	4,690	4,690
Supplies & Materials - Prof Dev	91,178	107,362	557,720	138,900	489,874	350,974
Software - Computer	5,596,699	9,628,312	13,764,148	9,247,620	6,448,149	(2,799,471)
Software-Tablet Related Apps	4,649	(2,422)	3,034	5,000	5,000	-
Parts/Supplies Other	1,368,437	701,535	310,975	75,000	358,690	283,690
Sensitive Items	9,137,139	25,049,712	4,614,177	695,560	768,186	72,626
Other Materials and Supplies	-	-	-	200,406	135,487	(64,919)
Supplies & Mat-Ch/Contract	459,786	1,446,042	624,192	1,130,100	1,377,662	247,562
Total Supplies & Materials	\$ 41,603,752	\$ 68,878,476	\$ 54,495,546	\$ 40,551,400	\$ 48,693,288	\$ 8,141,888
Total: Instructional Textbooks/Supplies	\$ 41,603,752	\$ 68,878,476	\$ 54,495,546	\$ 40,551,400	\$ 48,693,288	\$ 8,141,888

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Other - Instructional Costs

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ -	\$ 109,000	\$ 109,000
Contracted Serv - Instructional	1,453,865	3,997,861	4,382,207	8,909,971	14,298,157	5,388,186
Contracted Serv - Comm Event	24,356	15,573	170,661	267,000	428,408	161,408
Contracted Serv - Prof Dev	492,428	839,594	708,408	754,436	1,485,082	730,646
Consulting Fees - Management	6,750	-	37,619	-	-	-
Contracted Serv - Non-Instruct	246,366	644,020	741,020	341,700	223,117	(118,583)
Other Contracted Services	-	-	-	125,016	125,016	-
Game Officials	281,140	181,578	468,933	536,918	536,918	-
Legal Fees	24,887	25,000	21,116	29,500	29,500	-
Closed Caption/Translations	5,715	1,309	3,559	5,000	5,000	-
Machine Rental - Other	11,513,182	13,629,437	13,821,961	15,274,889	16,254,215	979,326
Print Services-O/S Contracts	181,736	45,026	78,710	162,738	162,738	-
Repairs to Equipment	157,550	139,172	141,958	148,050	141,300	(6,750)
Maint & Serv Agreements	517,105	309,595	192,868	186,537	213,036	26,499
Rent - Facility	124,990	9,386	90,104	150,569	150,569	-
Legal Fees - Hearing Officer	-	-	4,008	7,000	7,000	-
Tuition Paid - Public Schools	683,528	454,324	433,485	590,000	590,000	-
Tuition Paid Non-Public Resid	155,526	209,124	144,108	189,740	189,740	-
Contracted Serv-Ch/Contract	3,052,043	2,150,875	1,297,515	1,748,000	2,672,399	924,399
Total Contracted Services	\$ 18,921,167	\$ 22,651,874	\$ 22,738,240	\$ 29,427,064	\$ 37,621,195	\$ 8,194,131
Other Charges						
Competitions/Excursions	\$ 23,613	\$ 5,076	\$ 153,143	\$ 69,775	\$ 148,200	\$ 78,425
Meetings	5,640	203	4,804	13,250	9,750	(3,500)
Professional Development	665,573	613,248	593,765	1,194,447	876,156	(318,291)
Subscriptions/Dues	375,893	277,065	342,237	339,679	348,539	8,860
Summer Camps	28,156	28,157	-	28,156	28,156	-
Mileage - Unit I	255,098	30,821	156,858	372,000	376,500	4,500
Mileage - Unit IV	13,981	19,609	16,794	14,900	98,500	83,600
Mileage - Unit V	2,618	1,049	1,311	3,900	3,900	-
Other Miscellaneous Charges	5,482	7,195	950	23,600	32,000	8,400
Court Costs	-	-	1,015	-	-	-
Employee Background	699	116	2,179	750	41,883	41,133
Other Charges	-	-	-	100,600	100,600	-
Other Charges-Ch/Contract	163,756	149,851	132,414	312,100	262,200	(49,900)
Volunteer Background Check	-	58	-	-	-	-
Total Other Charges	\$ 1,540,509	\$ 1,132,448	\$ 1,405,470	\$ 2,473,157	\$ 2,326,384	\$ (146,773)
Equipment						
Equipment	\$ 8,311,523	\$ 2,601,125	\$ 1,533,675	\$ 486,979	\$ 746,610	\$ 259,631
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 8,311,523	\$ 2,601,125	\$ 1,533,675	\$ 536,979	\$ 796,610	\$ 259,631
Total: Other - Instructional Costs	\$ 28,773,199	\$ 26,385,447	\$ 25,677,385	\$ 32,437,200	\$ 40,744,189	\$ 8,306,989

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Special Education

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Positions						
Director	1.00	2.00	2.00	2.00	2.00	-
Principal	4.00	3.50	3.50	3.50	3.50	-
Assistant Principal	7.00	8.00	8.00	8.00	8.00	-
Coordinator	4.00	4.00	4.00	4.00	4.00	-
Program Manager	8.00	8.00	7.00	8.00	8.00	-
Psychologist	2.30	2.40	-	-	-	-
Social Worker	0.30	0.30	-	-	-	-
Specialist	23.30	22.30	24.10	23.50	34.50	11.00
Teacher	1,038.90	1,074.10	1,059.00	1,132.90	1,164.90	32.00
Support Specialist	-	-	-	-	3.00	3.00
Therapist OT/PT	68.80	69.80	69.40	70.20	75.70	5.50
Total Professional Positions	1,157.60	1,194.30	1,176.90	1,252.10	1,303.60	51.50
Instructional Asst	436.40	428.00	430.40	464.00	565.70	101.70
Permanent Substitutes	3.00	12.00	13.00	14.00	15.00	1.00
Technician	70.00	70.00	71.00	75.00	74.00	(1.00)
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	43.90	43.40	44.40	44.10	81.50	37.40
Total Support Positions	554.00	554.10	559.60	597.90	737.00	139.10
Total Positions	1,711.60	1,748.40	1,736.50	1,850.00	2,040.60	190.60
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 84,436,633	\$ 87,412,394	\$ 89,344,773	\$ 99,606,344	\$ 109,416,798	\$ 9,810,454
Total Support Salaries	\$ 16,048,512	\$ 17,227,776	\$ 17,600,624	\$ 20,307,596	\$ 27,325,206	\$ 7,017,610
Instruct Asst Stipend-Instruct	\$ 6,148,363	\$ 3,485,063	\$ 6,581,085	\$ 7,685,527	\$ 7,364,827	\$ (320,700)
Instruct Asst Stipend-Prof Dev	1,826	18,184	27,401	-	-	-
Instructional Asst - Temp	5,742	-	-	2,000	2,000	-
Substitute - Prof Dev	68,953	678	11,888	75,447	63,425	(12,022)
Substitute - Instruction	625,075	355,949	569,264	1,068,143	1,064,845	(3,298)
Teacher Stipends - Instruction	1,582,335	1,535,594	2,261,183	3,424,406	2,221,556	(1,202,850)
Non-Teaching Stipends	-	-	480	-	-	-
Teacher Stipends - Prof Dev	240,460	236,350	144,944	302,400	469,798	167,398
Specialist - Temporary	19,812	12,296	50,199	-	50,000	50,000
Challenge Schl Stipend	-	1,500	1,500	3,000	3,000	-
Department Chair Stipends	9,985	5,312	6,125	15,000	15,000	-
Curriculum Writing	28,305	24,270	15,825	15,000	15,000	-
Retention Bonus	-	-	1,791,206	-	3,570,421	3,570,421
Therapist OT/PT Overtime	8,298	3,544	-	-	-	-
Workshop Instructors	1,830	-	-	-	-	-
Technician Overtime	345,691	182,832	178,624	66,400	66,400	-
Aide Non-Instructional Temp	-	-	14,952	15,400	2,300	(13,100)
Secretary/Clerk - Temporary	26,038	48,617	104,740	94,800	68,600	(26,200)
Secretary/Clerk - Overtime	65,824	41,636	28,117	32,400	32,400	-
Salaries & Wages-Ch/Contract	1,541,775	1,658,230	1,778,293	2,221,755	2,779,151	557,396
Total Other Salaries & Wages	\$ 10,720,312	\$ 7,610,055	\$ 13,565,826	\$ 15,021,678	\$ 17,788,723	\$ 2,767,045
Vacancy Adjustment	-	-	-	(1,050,000)	(1,100,000)	(50,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (1,050,000)	\$ (1,100,000)	\$ (50,000)
Total Salaries and Wages	\$ 111,205,457	\$ 112,250,225	\$ 120,511,223	\$ 133,885,618	\$ 153,430,727	\$ 19,545,109

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Special Education

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 4,644,224	\$ 3,805,100	\$ 3,667,761	\$ 6,353,666	\$ 5,143,266	\$ (1,210,400)
Contracted Serv - Prof Dev	40,278	3,450	29,983	39,900	57,000	17,100
Consulting Fees - Management	115,000	112,000	84,000	115,000	115,000	-
Contracted Serv - Non-Instruct	43,220	59,455	38,273	65,800	65,800	-
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	168,073	109,127	198,999	250,295	250,295	-
Machine Rental - Postage	871	639	852	1,300	1,300	-
Machine Rental - Other	238,338	247,638	256,489	270,589	308,689	38,100
Print Services-O/S Contracts	12,695	-	-	-	-	-
Repairs to Equipment	987	2,558	4,218	8,500	8,500	-
Maint & Serv Agreements	6,300	-	6,300	6,000	6,000	-
Tuition Paid Non-Public Day	28,522,619	30,755,291	28,218,004	32,487,162	32,487,162	-
Tuition Paid - Public Schools	181,404	59,082	118,463	185,000	185,000	-
Tuition Paid - Other	213,206	137,232	130,553	197,649	197,649	-
Contracted Serv-Ch/Contract	530,667	497,717	474,543	754,800	823,171	68,371
Total Contracted Services	\$ 34,717,882	\$ 35,789,289	\$ 33,228,438	\$ 40,885,661	\$ 39,798,832	\$ (1,086,829)
Supplies & Materials						
Materials of Instruction	\$ 924,826	\$ 1,038,404	\$ 1,950,176	\$ 1,021,685	\$ 1,108,485	\$ 86,800
Postage	3,242	110	3,392	3,500	3,500	-
Print & Publication Supplies	2,183	-	-	1,000	1,000	-
Office Supplies	82,045	151,221	141,937	86,538	91,288	4,750
Testing Supplies & Materials	82,649	155,348	179,421	93,100	73,900	(19,200)
Supplies & Materials - Prof Dev	6,769	10,000	18,208	7,900	3,300	(4,600)
Software - Computer	357,022	396,486	511,078	465,150	444,722	(20,428)
Learning Systems Software	95,342	100,596	117,130	108,000	108,000	-
Sensitive Items	215,192	138,451	396,270	185,207	184,857	(350)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 1,769,270	\$ 1,990,616	\$ 3,317,612	\$ 2,002,080	\$ 2,049,052	\$ 46,972
Other Charges						
Meetings	\$ 2,891	\$ 1,959	\$ 905	\$ 5,000	\$ 5,000	\$ -
Professional Development	60,333	17,248	102,603	130,150	127,900	(2,250)
Communications	-	-	-	3,300	3,300	-
Subscriptions/Dues	153,542	161,203	94,285	163,317	163,267	(50)
Mileage - Unit I	232,790	16,459	239,849	322,850	310,350	(12,500)
Mileage - Unit II	6,510	1,893	8,287	9,000	9,000	-
Mileage - Unit IV	45,013	3,776	48,229	85,000	85,000	-
Mileage - Unit V	11,344	1,355	6,870	26,500	26,500	-
Mileage - Unit VI	2,302	2,638	3,911	2,700	2,700	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 514,725	\$ 206,531	\$ 504,939	\$ 797,741	\$ 782,941	\$ (14,800)
Equipment						
Equipment	\$ -	\$ -	\$ 24,104	\$ 29,000	\$ 29,000	\$ -
Total Equipment	\$ -	\$ -	\$ 24,104	\$ 29,000	\$ 29,000	\$ -
Total: Special Education	\$ 148,207,334	\$ 150,236,661	\$ 157,586,316	\$ 177,600,100	\$ 196,090,552	\$ 18,490,452

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Student Personnel Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	2.00	2.00	2.00	2.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	33.00	32.00	33.00	37.00	38.00	1.00
Social Worker	34.00	36.00	42.30	54.00	56.30	2.30
Specialist	24.00	28.00	35.00	42.00	58.70	16.70
Support Specialist	-	-	-	-	2.00	2.00
Total Professional Positions	97.00	103.00	117.30	140.00	162.00	22.00
Technician	1.00	1.00	-	1.00	1.00	-
Secretary/Clerk	4.00	5.50	5.50	5.50	7.00	1.50
Total Support Positions	5.00	6.50	5.50	6.50	8.00	1.50
Total Positions	102.00	109.50	122.80	146.50	170.00	23.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 8,733,108	\$ 9,417,034	\$ 10,885,711	\$ 12,926,861	\$ 16,685,622	\$ 3,758,761
Total Support Salaries	\$ 253,596	\$ 325,908	\$ 354,940	\$ 393,767	\$ 515,864	\$ 122,097
Instruct Asst Stipend-Instruct	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Wrkr Sub/Temp	13,760	60,040	78,670	-	900	900
Teacher Stipends - Instruction	305,609	209,917	263,570	648,330	469,299	(179,031)
Teacher Stipends - Prof Dev	-	-	8,569	-	-	-
Specialist - Temporary	-	-	19,380	16,400	68,054	51,654
Retention Bonus	-	-	126,250	-	-	-
Social Worker - Temp	-	1,560	29,093	67,500	-	(67,500)
Aide Non-Instructional Temp	109,830	162,289	123,776	166,446	162,112	(4,334)
Salary Reserve	-	-	-	42,979	42,979	-
Salaries & Wages-Ch/Contract	61,379	20,991	100,108	110,500	193,217	82,717
Total Other Salaries & Wages	\$ 490,722	\$ 454,797	\$ 749,416	\$ 1,052,155	\$ 936,561	\$ (115,594)
Total Salaries and Wages	\$ 9,477,426	\$ 10,197,739	\$ 11,990,067	\$ 14,372,783	\$ 18,138,047	\$ 3,765,264
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ 79,500	\$ 10,000	\$ 700	\$ (9,300)
Contracted Serv - Prof Dev	-	3,000	78,050	44,000	11,700	(32,300)
Contracted Serv - Non-Instruct	153,014	156,631	176,851	188,239	192,539	4,300
Other Contracted Services	-	-	-	75,000	75,000	-
Total Contracted Services	\$ 153,014	\$ 159,631	\$ 334,401	\$ 317,239	\$ 279,939	\$ (37,300)
Supplies & Materials						
Materials of Instruction	\$ 28,217	\$ 17,678	\$ 31,109	\$ 31,560	\$ 23,160	\$ (8,400)
Print & Publication Supplies	211	227	159	500	500	-
Office Supplies	13,591	10,282	36,030	36,283	48,409	12,126
Supplies & Materials - Prof Dev	-	147	1,987	25,500	11,700	(13,800)
Software - Computer	14,005	14,167	100,446	150,500	33,200	(117,300)
Sensitive Items	2,125	2,374	7,248	13,400	7,700	(5,700)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 58,149	\$ 44,875	\$ 176,979	\$ 287,743	\$ 154,669	\$ (133,074)

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Student Personnel Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Other Charges						
Professional Development	\$ 8,721	\$ 11,373	\$ 48,653	\$ 78,085	\$ 132,304	\$ 54,219
Subscriptions/Dues	208	480	1,190	900	1,600	700
Mileage - Unit I	48,797	13,720	20,846	59,350	59,350	-
Mileage - Unit II	8,681	1,890	9,299	15,300	15,300	-
Mileage - Unit IV	537	-	-	1,500	1,500	-
Mileage - Unit V	6,498	1,601	7,713	54,900	38,005	(16,895)
Mileage - Unit VI	914	10	169	300	300	-
Other Miscellaneous Charges	-	-	23,053	-	-	-
Employee Background	987	-	466	1,000	1,000	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 75,343	\$ 29,074	\$ 111,389	\$ 226,035	\$ 264,059	\$ 38,024
Total: Student Personnel Services	\$ 9,763,932	\$ 10,431,319	\$ 12,612,836	\$ 15,203,800	\$ 18,836,714	\$ 3,632,914

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



Student Health Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 288,988	\$ -	\$ 13,500	\$ 13,500
Secretary/Clerk - Temporary	-	-	62,024	-	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 351,012	\$ -	\$ 13,500	\$ 13,500
Total Salaries and Wages	\$ -	\$ -	\$ 351,012	\$ -	\$ 13,500	\$ 13,500
Contracted Services						
Contracted Serv - Instructional	\$ 80,470	\$ 339,148	\$ 738,083	\$ 1,816,800	\$ 1,697,548	\$ (119,252)
Contracted Serv - Non-Instruct	-	-	112,506	5,200	2,255	(2,945)
Total Contracted Services	\$ 80,470	\$ 339,148	\$ 850,589	\$ 1,822,000	\$ 1,699,803	\$ (122,197)
Supplies & Materials						
Supplies - Health	\$ -	\$ -	\$ -	\$ -	\$ 74,940	\$ 74,940
Materials of Instruction	-	5,126	-	-	1,200	1,200
Total Supplies & Materials	\$ -	\$ 5,126	\$ -	\$ -	\$ 76,140	\$ 76,140
Total: Student Health Services	\$ 80,470	\$ 344,274	\$ 1,201,601	\$ 1,822,000	\$ 1,789,443	\$ (32,557)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Student Transportation Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	4.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	7.00	1.00
Support Specialist	-	3.00	3.00	3.00	4.00	1.00
Total Professional Positions	18.00	21.00	22.00	22.00	24.00	2.00
Technician	2.00	3.00	3.00	3.00	5.00	2.00
Bus/Van Aide	50.00	46.60	48.60	48.00	58.00	10.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	-
Van Driver	-	-	-	5.00	15.00	10.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	1.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	-
Total Support Positions	122.60	121.50	123.70	135.00	158.00	23.00
Total Positions	140.60	142.50	145.70	157.00	182.00	25.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,551,942	\$ 1,716,239	\$ 1,979,345	\$ 2,209,894	\$ 2,523,103	\$ 313,209
Total Support Salaries	\$ 3,917,052	\$ 3,686,205	\$ 4,181,087	\$ 5,052,740	\$ 6,713,807	\$ 1,661,067
Attendance Incentive Unit III	\$ 30,328	\$ 69,789	\$ 37,579	\$ 40,000	\$ 40,000	\$ -
Retention Bonus	-	-	154,000	-	600	600
Bus Aide - Overtime	116,095	36,279	106,678	157,100	132,400	(24,700)
Bus Driver - Overtime	116,505	48,125	244,558	131,600	169,200	37,600
Secretary/Clerk - Overtime	-	-	7,660	-	-	-
Mechanic or Helper - Overtime	3,377	-	19,370	2,000	2,000	-
Bus Aide Substitutes	20,729	-	22,968	50,000	25,000	(25,000)
Bus Aide Training	48	-	-	1,000	500	(500)
Bus Driver Substitutes	33,357	-	7,264	35,500	10,500	(25,000)
Bus Driver Training	-	-	-	2,000	500	(1,500)
Total Other Salaries & Wages	\$ 320,439	\$ 154,193	\$ 600,077	\$ 419,200	\$ 380,700	\$ (38,500)
Total Salaries and Wages	\$ 5,789,433	\$ 5,556,637	\$ 6,760,509	\$ 7,681,834	\$ 9,617,610	\$ 1,935,776

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Student Transportation Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Contracted Services						
Bus Contractors	\$ 44,802,052	\$ 36,366,555	\$ 45,793,404	\$ 62,815,008	\$ 69,350,209	\$ 6,535,201
Bus Contractors - Field Trips	-	-	73,054	895,700	1,792,150	896,450
Physical Examinations	42,758	33,000	39,680	50,000	50,000	-
Bus Inspection	38,479	43,947	45,660	46,000	82,600	36,600
Contracted Serv - Instructional	302,000	184,882	100,882	394,500	33,100	(361,400)
Consulting Fees - Management	-	65,010	52,973	13,100	13,300	200
Other Contracted Services	-	-	-	169,972	169,972	-
Machine Rental - Other	3,504	1,168	-	-	-	-
Repairs to Buses	440,833	375,403	427,270	465,000	240,000	(225,000)
Repairs to Equipment	3,461	1,015	7,965	6,500	6,500	-
Maint & Serv Agreements	147,758	129,108	127,581	146,120	170,120	24,000
Rent - Bus Storage	50,701	40,000	40,000	42,000	42,000	-
Private Automobile	65,190	13,518	103,570	105,000	105,000	-
Public Carriers	385,266	75,000	532,124	598,000	598,000	-
Student & Team Travel	1,190,776	280,356	1,594,329	1,826,420	1,826,420	-
Contracted Serv-Ch/Contract	2,225,009	1,759,796	2,739,277	2,737,900	3,491,078	753,178
Total Contracted Services	\$ 49,697,787	\$ 39,368,758	\$ 51,677,769	\$ 70,311,220	\$ 77,970,449	\$ 7,659,229
Supplies & Materials						
Vehicle - Fuel	\$ 322,926	\$ 138,641	\$ 501,431	\$ 571,600	\$ 654,600	\$ 83,000
Supplies - Health	-	-	-	-	-	-
Office Supplies	20,619	25,539	38,734	26,000	26,000	-
Tires and Auto Parts	67,634	59,077	49,607	65,000	265,000	200,000
Safety Programs & Supplies	30,491	32,911	53,946	52,000	72,000	20,000
Uniforms & Shoes	-	-	7,466	-	7,500	7,500
Software - Computer	6,633	6,416	44,960	14,040	11,590	(2,450)
Sensitive Items	7,827	17,041	31,361	6,046	42,846	36,800
Total Supplies & Materials	\$ 456,130	\$ 279,625	\$ 727,505	\$ 734,686	\$ 1,079,536	\$ 344,850
Other Charges						
Professional Development	\$ 4,037	\$ 745	\$ 504	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	885	750	1,887	1,860	1,860	-
Training Program	11,432	6,221	15,881	17,700	17,700	-
Mileage - Unit III	25,752	15,596	27,428	31,500	31,500	-
Mileage - Unit IV	277	338	538	400	400	-
Employee Background	-	-	476	-	-	-
Other Charges-Ch/Contract	22,242	32,088	41,337	30,000	39,908	9,908
Insurance - Public Liability	739,409	776,950	1,084,375	1,047,100	1,308,000	260,900
Total Other Charges	\$ 804,034	\$ 832,688	\$ 1,172,426	\$ 1,138,560	\$ 1,409,368	\$ 270,808
Equipment						
Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 13,200	\$ 423,200	\$ 410,000
Equipment - Other	-	-	-	25,000	25,000	-
Total Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 38,200	\$ 448,200	\$ 410,000
Total: Student Transportation Services	\$ 57,016,082	\$ 46,608,178	\$ 60,441,571	\$ 79,904,500	\$ 90,525,163	\$ 10,620,663

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Operation of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	9.00	9.00	8.00	9.00	10.00	1.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	31.00	30.00	31.00	32.00	1.00
Technician	8.00	8.00	8.00	9.00	9.00	-
Custodian	702.50	712.80	653.00	746.50	749.50	3.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	4.00	4.00	5.00	5.00	5.00	-
Truck Driver	4.00	2.00	3.00	3.00	3.00	-
Warehouse Worker	7.00	8.00	9.00	9.00	9.00	-
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	-
Total Support Positions	737.50	746.80	690.00	784.50	787.50	3.00
Total Positions	768.50	777.80	720.00	815.50	819.50	4.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,677,366	\$ 2,662,742	\$ 2,762,650	\$ 3,120,117	\$ 3,477,254	\$ 357,137
Total Support Salaries	\$ 31,393,674	\$ 29,481,495	\$ 29,465,440	\$ 34,042,379	\$ 36,630,584	\$ 2,588,205
Attendance Incentive Unit III	\$ 156,570	\$ 175,419	\$ 166,703	\$ 190,000	\$ 190,000	\$ -
Retention Bonus	-	-	732,750	-	6,000	6,000
Operation Staff (Temp)	258,919	137,728	65,551	282,781	282,781	-
Custodian - Overtime	660,997	288,120	1,275,900	1,128,680	1,073,905	(54,775)
Secretary/Clerk - Temporary	20,148	23,704	15,479	21,000	21,000	-
Telephone Operator - OT	459	-	2,450	1,000	1,000	-
Warehouse Worker OT	9,585	88	-	5,500	5,500	-
Mail Clerk - Messenger (OT)	2,501	-	-	-	-	-
Work Study Students	19,656	5,820	14,207	24,000	24,000	-
Salary Reserve	-	-	-	30,014	-	(30,014)
Salaries & Wages-Ch/Contract	123,759	116,282	152,946	160,200	209,830	49,630
Total Other Salaries & Wages	\$ 1,252,594	\$ 747,161	\$ 2,425,986	\$ 1,843,175	\$ 1,814,016	\$ (29,159)
Vacancy Adjustment	-	-	-	(450,000)	(300,000)	150,000
Total Turnover	\$ -	\$ -	\$ -	\$ (450,000)	\$ (300,000)	\$ 150,000
Total Salaries and Wages	\$ 35,323,634	\$ 32,891,398	\$ 34,654,076	\$ 38,555,671	\$ 41,621,854	\$ 3,066,183

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Operation of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Contracted Services						
Physical Examinations	\$ 23,300	\$ 16,914	\$ 14,920	\$ 30,000	\$ 30,000	\$ -
Contracted Serv - Instructional	-	-	-	-	700	700
Consulting Fees - Management	-	275	-	-	-	-
Contracted Serv - Non-Instruct	2,944,301	3,109,349	2,865,815	779,400	2,340,600	1,561,200
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	605,277	414,460	717,819	694,600	694,600	-
Machine Rental - Postage	14,819	14,819	14,347	15,000	15,000	-
Machine Rental - Other	6,690	800	1,238	2,500	2,500	-
Pest Management	22,075	11,985	13,925	17,000	17,000	-
Repairs to Equipment	31,008	24,063	5,100	7,000	7,000	-
Maint & Serv Agreements	666,844	1,214,038	1,615,831	1,609,811	1,912,298	302,487
Rent - Facility	19,223	270	23,170	31,000	24,000	(7,000)
Water Testing & Supplies	80,100	12,205	83,220	134,352	134,352	-
Hazardous Waste Removal	589,989	170,299	183,288	286,780	287,268	488
Contracted Serv-Ch/Contract	4,960,091	5,157,947	6,063,690	5,346,600	6,712,302	1,365,702
Total Contracted Services	\$ 9,963,717	\$ 10,147,424	\$ 11,602,363	\$ 9,004,043	\$ 12,227,620	\$ 3,223,577
Supplies & Materials						
Awards	\$ 4,000	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ -
Vehicle - Fuel	98,467	-	-	-	-	-
Equipment Repair Parts	96,672	104,146	98,478	111,000	111,000	-
Materials & Supplies - Maint	-	-	576,939	-	-	-
Supplies-Warehouse	126,514	39,249	41,546	30,000	50,000	20,000
Materials of Instruction	-	-	2,478	-	-	-
Postage	339,455	171,408	173,619	250,300	217,300	(33,000)
Mailing Supplies	5,923	1,321	6,738	3,500	3,500	-
Supplies - Custodial	1,516,988	993,790	1,659,961	3,776,650	3,537,750	(238,900)
Supplies - Energy Conservation	44,159	20,356	7,638	50,000	25,000	(25,000)
Office Supplies	77,445	49,192	30,033	24,150	27,150	3,000
Tires and Auto Parts	54,228	-	-	-	-	-
Safety Programs & Supplies	2,434,269	2,294,466	2,451,729	651,000	743,800	92,800
Shades & Drapes	67,149	16,081	96,617	38,500	38,500	-
Uniforms & Shoes	47,558	54,635	63,640	43,950	46,950	3,000
Software - Computer	237,573	541,931	730,482	329,400	438,400	109,000
Facilities Mod - Supplies	-	-	7,401	5,000	5,000	-
Telephone Supplies	27,845	26,910	9,461	35,000	35,000	-
Parts/Supplies Other	58,825	151,859	6,131,474	128,541	126,338	(2,203)
Sensitive Items	790,278	919,812	929,264	172,350	172,350	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	209,890	434,430	579,543	325,900	611,427	285,527
Total Supplies & Materials	\$ 6,237,238	\$ 5,819,586	\$ 13,599,041	\$ 6,031,241	\$ 6,245,465	\$ 214,224

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Operation of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Other Charges						
Professional Development	\$ 11,668	\$ 10,779	\$ 50,141	\$ 6,500	\$ 22,500	\$ 16,000
Communications	8,708,183	10,772,601	11,004,747	11,274,777	11,019,166	(255,611)
Heating of Buildings	1,757,979	1,818,220	2,573,738	3,812,040	3,812,040	-
Light and Power	13,658,082	12,185,107	14,328,213	17,234,568	20,020,684	2,786,116
Subscriptions/Dues	8,063	3,439	8,750	6,810	6,810	-
Training Program	28,446	35,718	47,855	29,450	32,450	3,000
Mileage - Unit III	13,434	11,173	13,572	17,900	17,900	-
Mileage - Unit IV	-	265	-	-	-	-
Mileage - Unit V	4,245	2,916	2,912	7,700	9,700	2,000
Water and Sewerage	1,534,050	1,088,784	1,680,137	1,670,000	1,670,000	-
Employee Background	-	5,708	2,331	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Other Charges-Ch/Contract	445,396	504,881	627,757	621,000	758,967	137,967
Insurance - Boiler	44,788	48,280	51,000	57,000	66,500	9,500
Insurance - Property	898,676	1,287,819	1,145,716	1,566,700	1,838,300	271,600
Total Other Charges	\$ 27,113,010	\$ 27,775,690	\$ 31,536,869	\$ 36,324,445	\$ 39,295,017	\$ 2,970,572
Equipment						
Equipment	\$ 1,650,377	\$ 9,284,832	\$ 2,302,675	\$ 53,000	\$ 128,300	\$ 75,300
Equipment-New-Telephone	532,187	171,959	174,169	150,000	150,000	-
Equipment - Replacement	708,050	-	-	60,500	60,500	-
Total Equipment	\$ 2,890,614	\$ 9,456,791	\$ 2,476,844	\$ 263,500	\$ 338,800	\$ 75,300
Total: Operation of Plant	\$ 81,528,213	\$ 86,090,889	\$ 93,869,193	\$ 90,178,900	\$ 99,728,756	\$ 9,549,856

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Maintenance of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	4.00	(1.00)
Total Professional Positions	18.00	18.00	19.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	112.00	113.00	119.00	119.00	-
Secretary/Clerk	1.00	-	1.00	1.00	1.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	118.00	117.00	119.00	125.00	125.00	-
Total Positions	136.00	135.00	138.00	143.00	143.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,658,235	\$ 1,692,419	\$ 1,795,408	\$ 1,966,764	\$ 2,046,128	\$ 79,364
Total Support Salaries	\$ 7,653,700	\$ 7,359,488	\$ 7,548,376	\$ 8,305,737	\$ 8,855,559	\$ 549,822
Attendance Incentive Unit III	\$ 15,919	\$ 13,365	\$ 10,802	\$ 25,000	\$ 25,000	\$ -
Retention Bonus	-	-	136,000	-	-	-
Maintenance Staff - Overtime	100,966	86,665	125,869	103,090	109,590	6,500
Maintenance Staff - Temporary	8,722	-	-	1,500	-	(1,500)
Secretary/Clerk - Temporary	-	-	13,465	-	37,000	37,000
Mechanic or Helper - Temp	-	-	2,362	-	-	-
Work Study Students	369	-	-	5,000	-	(5,000)
Total Other Salaries & Wages	\$ 125,976	\$ 100,030	\$ 288,498	\$ 134,590	\$ 171,590	\$ 37,000
Vacancy Adjustment	-	-	-	(100,000)	(65,000)	35,000
Total Turnover	\$ -	\$ -	\$ -	\$ (100,000)	\$ (65,000)	\$ 35,000
Total Salaries and Wages	\$ 9,437,911	\$ 9,151,937	\$ 9,632,282	\$ 10,307,091	\$ 11,008,277	\$ 701,186
Contracted Services						
Consulting Services-Fac Plan	\$ -	\$ -	\$ 47,701	\$ -	\$ -	\$ -
Physical Examinations	1,500	1,417	1,288	1,500	1,500	-
Contracted Serv - Non-Instruct	16,935	29,540	21,855	24,340	24,340	-
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	311,406	479,464	392,340	465,000	498,160	33,160
Machine Rental - Other	2,996	2,615	5,000	3,000	3,000	-
Repairs to Equipment	101,452	99,914	126,026	150,000	150,000	-
Maint & Serv Agreements	52,675	61,715	98,183	96,200	108,500	12,300
Upkeep-Service Contracts	7,275,735	10,234,934	11,015,903	22,449,000	11,377,475	(11,071,525)
Upkeep-Contingency	148,305	107,904	139,246	150,000	150,000	-
Contracted Serv-Ch/Contract	44,983	13,824	5,530	65,900	65,761	(139)
Facilities Modifications	-	-	-	249,300	-	(249,300)
Total Contracted Services	\$ 7,955,987	\$ 11,031,327	\$ 11,853,072	\$ 23,884,204	\$ 12,608,700	\$ (11,275,504)

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Maintenance of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 277,029	\$ 410,912	\$ 566,877	\$ 507,459	\$ 560,122	\$ 52,663
Materials & Supplies - Maint	3,923,391	4,083,750	4,387,223	4,200,000	4,606,400	406,400
Parts - Maintenance	83,292	138,089	159,685	178,600	178,600	-
Office Supplies	12,319	13,972	14,499	12,000	12,000	-
Tires and Auto Parts	124,050	189,762	138,525	163,600	163,600	-
Safety Programs & Supplies	-	-	-	-	-	-
Uniforms & Shoes	17,294	33,047	36,953	40,000	90,000	50,000
Software - Computer	-	-	4,860	31,131	31,131	-
Sensitive Items	-	-	3,379	5,000	3,000	(2,000)
Other Materials and Supplies	-	-	-	75,000	75,000	-
Supplies & Mat-Ch/Contract	-	-	-	8,500	4,414	(4,086)
Total Supplies & Materials	\$ 4,437,375	\$ 4,869,532	\$ 5,312,001	\$ 5,221,290	\$ 5,724,267	\$ 502,977
Other Charges						
Subscriptions/Dues	\$ 120	\$ 417	\$ 2,874	\$ 765	\$ 765	\$ -
Training Program	8,543	13,735	7,324	15,450	10,450	(5,000)
Mileage - Unit III	-	-	-	200	200	-
Mileage - Unit IV	-	-	-	150	150	-
Mileage - Unit V	46	-	411	150	150	-
Total Other Charges	\$ 8,709	\$ 14,152	\$ 10,609	\$ 16,715	\$ 11,715	\$ (5,000)
Equipment						
Equipment	\$ 170,917	\$ 51,790	\$ 188,575	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	61,502	132,805	125,928	100,000	100,000	-
Equipment - Other	-	-	-	20,000	20,000	-
Total Equipment	\$ 232,419	\$ 184,595	\$ 314,503	\$ 191,000	\$ 191,000	\$ -
Total: Maintenance of Plant	\$ 22,072,401	\$ 25,251,543	\$ 27,122,467	\$ 39,620,300	\$ 29,543,959	\$ (10,076,341)

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Fixed Charges

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Other Charges						
Tuition Allowance	\$ 1,855,753	\$ 2,064,827	\$ 1,842,904	\$ 2,184,336	\$ 2,466,462	\$ 282,126
Insurance - Athletic	26,311	28,459	23,869	30,000	30,000	-
Other Charges-Ch/Contract	4,559,042	4,910,463	5,069,962	5,515,613	6,727,077	1,211,464
Insurance - General	88,949	91,655	86,499	110,500	129,400	18,900
Leave Payout to 403(B) Plan	2,100,178	3,109,027	3,112,849	2,575,640	2,575,640	-
Insurance - Workers Comp	5,330,104	5,378,150	5,066,040	5,591,675	5,921,277	329,602
PCORI & Reinsurance Fees	-	10	-	-	-	-
Employee Health Insurance	144,141,459	148,576,150	148,511,222	151,436,600	158,226,060	6,789,460
Health Care Portability Fee	75,612	-	-	-	-	-
Retirement Fund Contributions	30,016,363	32,082,161	33,564,576	43,398,756	47,952,196	4,553,440
Pension Administrative Fee	1,519,871	1,334,367	1,317,097	1,575,500	1,590,039	14,539
Social Security Contributions	51,537,212	52,433,559	57,122,190	67,712,380	72,420,343	4,707,963
Unemployment Insurance	449,879	598,695	67,227	299,800	310,870	11,070
FMLA Fund Contribution	-	-	-	-	4,670,240	4,670,240
Total Other Charges	\$ 241,700,733	\$ 250,607,523	\$ 255,784,435	\$ 280,430,800	\$ 303,019,604	\$ 22,588,804
Total: Fixed Charges	\$ 241,700,733	\$ 250,607,523	\$ 255,784,435	\$ 280,430,800	\$ 303,019,604	\$ 22,588,804

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Food Service

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Total Other Salaries & Wages	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Total Salaries and Wages	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Supplies & Materials						
Disposable Paper Products	\$ 483,200	\$ 543,100	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total Supplies & Materials	\$ 483,200	\$ 543,100	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total: Food Service	\$ 483,200	\$ 543,100	\$ 758,075	\$ 483,200	\$ 984,200	\$ 501,000

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Community Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Specialist	4.00	4.00	4.00	5.00	4.00	(1.00)
Total Professional Positions	4.00	4.00	4.00	5.00	4.00	(1.00)
Total Positions	4.00	4.00	4.00	5.00	4.00	(1.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 317,611	\$ 287,881	\$ 277,630	\$ 357,085	\$ 296,366	\$ (60,719)
Instruct Asst Stipend-Instruct	\$ 2,523	\$ -	\$ 285	\$ 1,400	\$ 4,440	\$ 3,040
Substitute - Prof Dev	186	-	-	-	-	-
Substitute - Instruction	-	-	129	3,100	3,220	120
Teacher Stipends - Instruction	7,773	-	-	1,700	8,560	6,860
Retention Bonus	-	-	4,000	-	-	-
Salary Reserve	-	-	-	20,040	20,040	-
Total Other Salaries & Wages	\$ 10,482	\$ -	\$ 4,414	\$ 26,240	\$ 36,260	\$ 10,020
Total Salaries and Wages	\$ 328,093	\$ 287,881	\$ 282,044	\$ 383,325	\$ 332,626	\$ (50,699)
Contracted Services						
Bus Contractors	\$ 10,083	\$ -	\$ 3,650	\$ 1,800	\$ 1,500	\$ (300)
Bus Contractors - Field Trips	-	-	-	-	15,150	15,150
Contracted Serv - Instructional	46,891	48,584	93,920	130,875	157,430	26,555
Contracted Serv - Comm Event	2,884	-	-	-	-	-
Contracted Serv - Prof Dev	-	-	-	-	3,000	3,000
Other Contracted Services	-	-	-	20,000	15,000	(5,000)
Total Contracted Services	\$ 59,858	\$ 48,584	\$ 97,570	\$ 152,675	\$ 192,080	\$ 39,405
Supplies & Materials						
Supplies - Community Events	\$ 23,818	\$ 9,479	\$ 27,258	\$ 27,400	\$ 28,400	\$ 1,000
Awards	1,211	738	3,092	4,500	4,500	-
Materials of Instruction	80,421	114,112	142,125	148,600	218,402	69,802
Office Supplies	2,517	229	2,472	8,300	5,000	(3,300)
Other Materials and Supplies	-	-	-	20,000	15,000	(5,000)
Total Supplies & Materials	\$ 107,967	\$ 124,558	\$ 174,947	\$ 208,800	\$ 271,302	\$ 62,502
Other Charges						
Professional Development	\$ 2,162	\$ 888	\$ 1,627	\$ 3,800	\$ 6,960	\$ 3,160
Subscriptions/Dues	384	571	150	-	-	-
Mileage - Unit V	5,176	3,011	3,907	8,000	8,000	-
Total Other Charges	\$ 7,722	\$ 4,470	\$ 5,684	\$ 11,800	\$ 14,960	\$ 3,160
Total: Community Services	\$ 503,640	\$ 465,493	\$ 560,245	\$ 756,600	\$ 810,968	\$ 54,368

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Capital Outlay

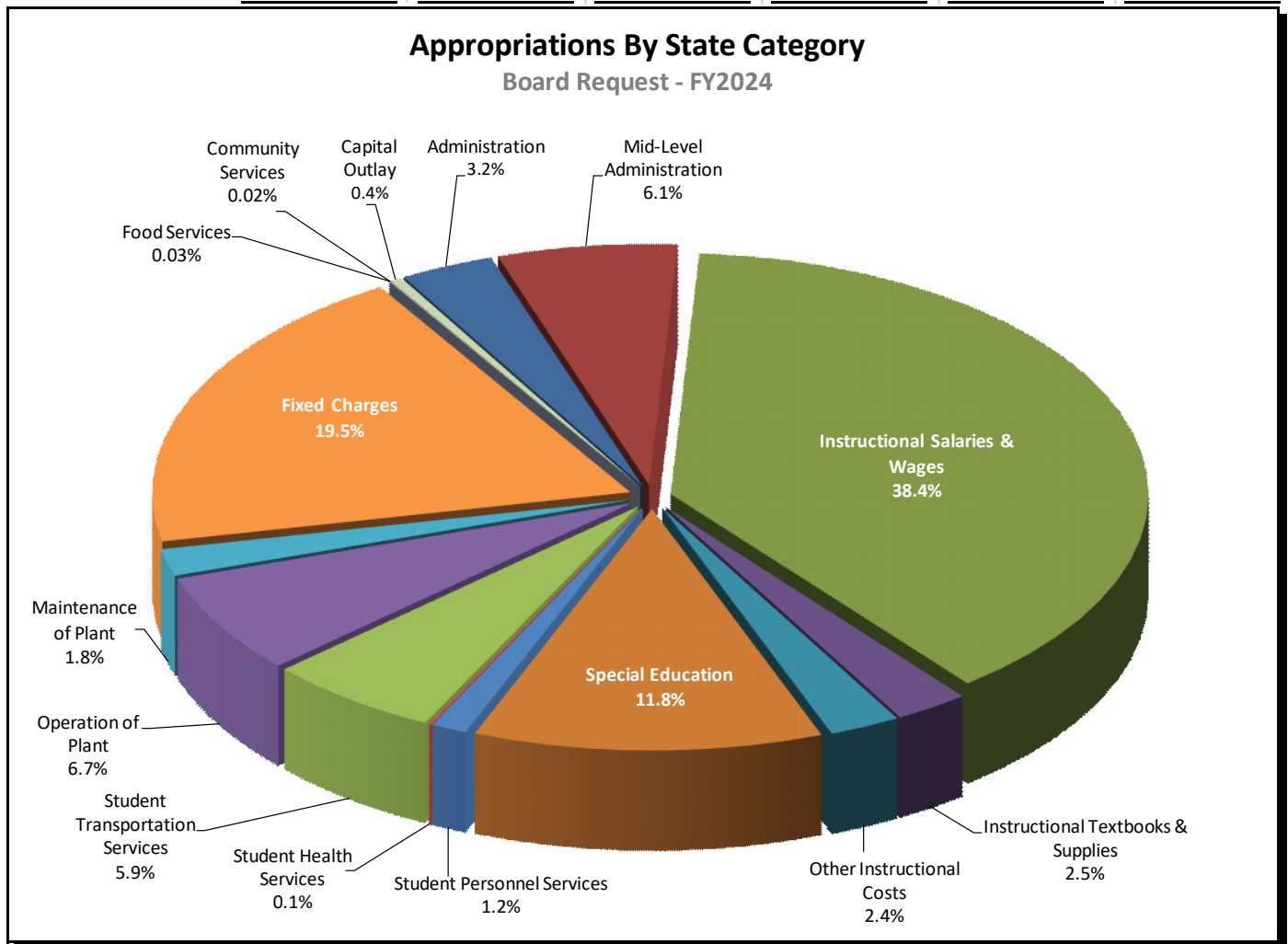
Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	2.00	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	5.00	-
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	30.00	31.00	31.00	31.00	31.00	-
Technician	4.00	4.00	3.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	2.00	1.00	1.00	-
Total Support Positions	6.00	6.00	5.00	6.00	6.00	-
Total Positions	36.00	37.00	36.00	37.00	37.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,080,926	\$ 3,047,693	\$ 3,252,910	\$ 3,612,621	\$ 3,839,545	\$ 226,924
Total Support Salaries	\$ 460,704	\$ 404,607	\$ 402,546	\$ 423,262	\$ 485,624	\$ 62,362
Retention Bonus	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Work Study Students	6,760	-	-	-	-	-
Total Other Salaries & Wages	\$ 6,760	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 3,548,390	\$ 3,452,300	\$ 3,691,456	\$ 4,035,883	\$ 4,325,169	\$ 289,286
Contracted Services						
Contracted Serv - Non-Instruct	\$ 527,515	\$ 875,684	\$ 1,884,155	\$ -	\$ -	\$ -
Other Contracted Services	-	-	-	5,067	5,067	-
Maint & Serv Agreements	10,087	10,095	13,502	10,050	10,050	-
Contracted Serv-Ch/Contract	-	-	-	6,000	3,981	(2,019)
Facilities Modifications	174,472	414,074	304,860	125,000	1,425,000	1,300,000
Total Contracted Services	\$ 712,074	\$ 1,299,853	\$ 2,202,517	\$ 146,117	\$ 1,444,098	\$ 1,297,981
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ 62	\$ 250	\$ 250	\$ -
Office Supplies	18,508	23,123	23,829	18,100	18,100	-
Software - Computer	19,102	23,677	47,369	51,150	51,000	(150)
Facilities Mod - Supplies	125,000	-	-	-	-	-
Parts/Supplies Other	550,000	234,702	-	-	-	-
Sensitive Items	-	-	-	500	500	-
Other Materials and Supplies	-	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 712,610	\$ 281,502	\$ 71,260	\$ 80,000	\$ 79,850	\$ (150)
Other Charges						
Subscriptions/Dues	\$ 6,613	\$ 4,858	\$ 7,051	\$ 4,200	\$ 4,350	\$ 150
Training Program	60	1,023	1,550	2,300	2,300	-
Mileage - Unit V	1,895	711	854	2,800	2,800	-
Mileage - Unit VI	25	-	-	100	100	-
Other Charges-Ch/Contract	-	-	-	15,600	10,600	(5,000)
Total Other Charges	\$ 8,593	\$ 6,592	\$ 9,455	\$ 25,000	\$ 20,150	\$ (4,850)
Equipment						
Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 4,981,667	\$ 5,040,247	\$ 6,073,509	\$ 4,287,000	\$ 5,869,267	\$ 1,582,267

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Appropriations By State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change + / (-) FY2024
Administration	\$ 35,845,805	\$ 37,185,717	\$ 37,842,511	\$ 43,538,900	\$ 47,231,505	\$ 3,692,605
Mid-Level Administration	71,287,646	71,094,166	73,800,390	80,763,200	89,263,687	8,500,487
Instructional Sal & Wages	433,358,802	445,043,619	469,528,731	520,731,800	563,477,423	42,745,623
Instructional Txtbks & Supp	39,090,262	43,013,129	39,003,841	31,630,200	35,942,787	4,312,587
Other Instructional Costs	27,465,324	23,585,338	16,851,767	25,289,400	35,765,319	10,475,919
Special Education	129,472,309	134,610,009	139,190,901	156,373,900	173,914,352	17,540,452
Student Personnel Services	9,339,201	9,836,091	10,416,747	14,221,800	17,826,014	3,604,214
Student Health Services	-	-	-	793,500	1,542,143	748,643
Student Transportation Serv	56,925,068	46,477,995	59,551,956	75,420,000	86,222,413	10,802,413
Operation of Plant	81,483,213	84,244,817	89,889,878	88,678,300	99,178,956	10,500,656
Maintenance of Plant	22,072,401	25,251,543	24,619,830	23,521,000	26,022,096	2,501,096
Fixed Charges	230,358,003	239,256,696	241,517,881	263,898,000	286,197,860	22,299,860
Food Service*	483,200	483,200	483,200	483,200	483,200	-
Community Services	67,132	33,847	66,732	217,600	235,801	18,201
Capital Outlay	4,981,667	5,031,848	6,016,810	4,287,000	5,869,267	1,582,267
General Funds	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,329,847,800	\$ 1,469,172,823	\$ 139,325,023



*Funding necessary to offset the increased cost of organic based meal trays to the Food Services Fund.

Chart may not total 100% due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	-
Chief Officer	3.00	3.00	3.00	3.00	3.00	-
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	7.00	7.00	7.00	-
Staff Attorney	1.00	1.00	1.00	2.00	2.00	-
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	17.00	17.00	15.00	16.00	16.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	10.00	10.00	10.00	11.00	13.00	2.00
Accountant/Auditor	11.00	13.00	12.00	13.00	13.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	-
Specialist	45.00	42.00	45.00	50.00	51.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	17.00	16.00	18.00	19.00	20.00	1.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Professional Positions	207.00	201.00	205.00	222.00	226.00	4.00
Technician	32.00	32.00	30.00	32.00	31.00	(1.00)
Printer	6.00	6.00	6.00	6.00	6.00	-
Secretary/Clerk	24.00	24.00	24.00	24.00	24.00	-
Support Positions	62.00	62.00	60.00	62.00	61.00	(1.00)
Administration Total	269.00	263.00	265.00	284.00	287.00	3.00
Mid-Level Administration						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	10.00	10.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	15.00	15.00	15.00	15.00	-
Senior Manager	4.30	4.00	4.00	4.00	4.00	-
Principal	115.00	115.50	116.50	116.50	119.50	3.00
Assistant Principal	165.00	164.00	168.00	176.00	191.00	15.00
Coordinator	26.00	24.00	25.00	26.00	26.00	-
Program Manager	10.00	11.50	10.50	11.50	12.50	1.00
Specialist	4.30	4.00	4.00	4.00	6.00	2.00
Business Manager	13.00	13.00	13.00	14.00	15.00	1.00
Support Specialist	2.00	1.00	1.00	3.00	3.00	-
Professional Positions	362.50	364.00	369.00	382.00	404.00	22.00
Technician	10.50	10.00	9.00	14.00	16.00	2.00
Secretary/Clerk	454.00	457.50	450.30	467.50	476.00	8.50
Support Positions	464.50	467.50	459.30	481.50	492.00	10.50
Mid-Level Administration Total	827.00	831.50	828.30	863.50	896.00	32.50

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Instructional Salaries and Wages						
School Counselor	232.70	243.70	246.70	257.70	267.20	9.50
Psychologist	70.50	71.50	72.60	79.00	86.00	7.00
Specialist	12.70	12.70	12.70	13.80	12.70	(1.10)
Teacher	5,104.00	5,216.30	5,233.70	5,509.50	5,608.80	99.30
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	5,420.80	5,545.10	5,566.60	5,861.00	5,975.70	114.70
Instructional Asst	400.10	412.60	417.90	415.80	483.30	67.50
Permanent Substitutes	51.00	54.00	54.00	59.00	67.00	8.00
Technician	1.00	1.00	2.00	16.00	15.00	(1.00)
Computer Lab Technician	71.00	73.00	73.50	76.00	78.00	2.00
Support Positions	523.10	540.60	547.40	566.80	643.30	76.50
Instructional Salaries and Wages Total	5,943.90	6,085.80	6,114.00	6,427.80	6,619.00	191.20
Special Education						
Director	1.00	1.50	1.50	1.50	1.50	-
Principal	4.00	3.50	3.50	3.50	3.50	-
Assistant Principal	5.50	6.50	6.50	6.50	6.50	-
Coordinator	3.00	3.00	3.00	3.00	3.00	-
Program Manager	6.80	6.80	5.80	6.80	6.80	-
Specialist	14.60	13.60	13.80	13.60	22.60	9.00
Teacher	881.90	920.00	902.60	1,020.40	1,053.40	33.00
Support Specialist	-	-	-	-	3.00	3.00
Therapist OT/PT	62.50	63.50	63.70	64.50	69.50	5.00
Professional Positions	979.30	1,018.50	1,000.40	1,119.80	1,169.80	50.00
Instructional Asst	295.80	317.60	319.00	357.00	420.50	63.50
Permanent Substitutes	3.00	12.00	13.00	14.00	15.00	1.00
Technician	45.00	46.50	44.50	59.50	58.50	(1.00)
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	35.60	35.10	35.10	38.10	61.30	23.20
Support Positions	380.20	412.00	412.40	469.30	556.00	86.70
Special Education Total	1,359.40	1,430.50	1,412.80	1,589.10	1,725.80	136.70
Student Personnel Services						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	2.00	2.00	2.00	2.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	33.00	32.00	33.00	36.00	38.00	2.00
Social Worker	32.00	34.00	36.50	50.20	53.50	3.30
Specialist	22.00	24.00	23.00	42.00	58.70	16.70
Support Specialist	-	-	-	-	2.00	2.00
Professional Positions	93.00	97.00	99.50	135.20	159.20	24.00
Technician	1.00	1.00	-	1.00	1.00	-
Secretary/Clerk	4.00	5.50	5.50	5.50	7.00	1.50
Support Positions	5.00	6.50	5.50	6.50	8.00	1.50
Student Personnel Services Total	98.00	103.50	105.00	141.70	167.20	25.50

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Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Student Transportation Services						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	4.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	7.00	1.00
Support Specialist	-	3.00	3.00	3.00	4.00	1.00
Professional Positions	18.00	21.00	22.00	22.00	24.00	2.00
Technician	2.00	3.00	3.00	3.00	5.00	2.00
Bus/Van Aide	50.00	46.60	48.60	48.00	58.00	10.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	-
Van Driver	-	-	-	5.00	15.00	10.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	1.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	-
Support Positions	122.60	121.50	123.70	135.00	158.00	23.00
Student Transportation Services Total	140.60	142.50	145.70	157.00	182.00	25.00
Operation of Plant						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	9.00	9.00	8.00	9.00	10.00	1.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	31.00	30.00	31.00	32.00	1.00
Technician	8.00	8.00	8.00	9.00	9.00	-
Custodian	702.50	712.80	653.00	746.50	749.50	3.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	4.00	4.00	5.00	5.00	5.00	-
Truck Driver	4.00	2.00	3.00	3.00	3.00	-
Warehouse Worker	7.00	8.00	9.00	9.00	9.00	-
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	-
Support Positions	737.50	746.80	690.00	784.50	787.50	3.00
Operation of Plant Total	768.50	777.80	720.00	815.50	819.50	4.00
Maintenance of Plant						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	-
Maintenance Program Manage	5.00	5.00	5.00	5.00	4.00	(1.00)
Professional Positions	18.00	18.00	19.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	112.00	113.00	119.00	119.00	-
Secretary/Clerk	1.00	-	1.00	1.00	1.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Support Positions	118.00	117.00	119.00	125.00	125.00	-
Maintenance of Plant Total	136.00	135.00	138.00	143.00	143.00	-

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Community Services						
Specialist	-	-	-	1.00	1.00	-
Professional Positions	-	-	-	1.00	1.00	-
Community Services Total	-	-	-	1.00	1.00	-
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	2.00	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	5.00	-
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Professional Positions	30.00	31.00	31.00	31.00	31.00	-
Technician	4.00	4.00	3.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	2.00	1.00	1.00	-
Support Positions	6.00	6.00	5.00	6.00	6.00	-
Capital Outlay Total	36.00	37.00	36.00	37.00	37.00	-
Total Positions - General Funds	9,578.40	9,806.40	9,764.80	10,459.50	10,877.40	417.90

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	-
Chief Officer	3.00	3.00	3.00	3.00	3.00	-
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	7.00	7.00	7.00	-
Staff Attorney	1.00	1.00	1.00	2.00	2.00	-
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	17.00	17.00	15.00	16.00	16.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	10.00	10.00	10.00	11.00	13.00	2.00
Accountant/Auditor	11.00	13.00	12.00	13.00	13.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	-
Specialist	45.00	42.00	45.00	50.00	51.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	17.00	16.00	18.00	19.00	20.00	1.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	207.00	201.00	205.00	222.00	226.00	4.00
Technician	32.00	32.00	30.00	32.00	31.00	(1.00)
Printer	6.00	6.00	6.00	6.00	6.00	-
Secretary/Clerk	24.00	24.00	24.00	24.00	24.00	-
Total Support Positions	62.00	62.00	60.00	62.00	61.00	(1.00)
Total Positions	269.00	263.00	265.00	284.00	287.00	3.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 21,093,876	\$ 21,588,591	\$ 22,627,699	\$ 26,093,775	\$ 28,283,543	\$ 2,189,768
Total Support Salaries	\$ 4,035,425	\$ 4,174,623	\$ 4,186,027	\$ 4,554,675	\$ 4,802,726	\$ 248,051
Sabbatical Leave - Unit V	\$ -	\$ -	\$ 14,640	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	38	101	2,000	2,000	-
Investigator - Temporary	543	-	55,491	32,000	66,000	34,000
Specialist - Temporary	13,357	118,452	101,348	59,270	7,270	(52,000)
Attendance Incentive Unit III	850	3,025	1,175	1,000	1,000	-
Referral Bonus	-	4,800	3,500	-	-	-
Board Member Compensation	63,382	66,843	57,772	59,000	59,000	-
Printer Overtime	14,446	3,104	1,319	23,220	23,220	-
Secretary/Clerk - Temporary	336,631	211,772	224,959	363,740	379,740	16,000
Secretary/Clerk - Overtime	22,964	9,500	12,142	22,000	22,000	-
Work Study Students	416	-	-	6,200	6,200	-
Salary Reserve	-	-	-	50,005	50,005	-
Total Other Salaries & Wages	\$ 452,589	\$ 417,534	\$ 472,447	\$ 618,435	\$ 616,435	\$ (2,000)
Vacancy Adjustment	-	-	-	(150,000)	-	150,000
Total Turnover	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ 150,000
Total Salaries and Wages	\$ 25,581,890	\$ 26,180,748	\$ 27,286,173	\$ 31,116,885	\$ 33,702,704	\$ 2,585,819

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Contracted Services						
Advertising	\$ 63,842	\$ 66,521	\$ 71,237	\$ 62,800	\$ 95,300	\$ 32,500
Audit Fees	108,689	108,891	115,618	116,945	131,945	15,000
Contracted Serv - Prof Dev	7,713	-	-	-	-	-
Consulting Fees - Management	857,742	569,673	374,500	306,700	306,500	(200)
Contracted Serv - Non-Instruct	381,842	701,629	646,727	567,532	524,450	(43,082)
Other Contracted Services	-	-	-	75,000	135,000	60,000
Legal Fees	271,968	346,840	341,194	377,400	433,150	55,750
Closed Caption/Translations	2,188	8,464	188	10,000	5,000	(5,000)
Immigration Filing Fees	2,400	17,100	109,000	22,100	110,180	88,080
Machine Rental - DP	26,914	28,588	30,943	32,556	32,556	-
Machine Rental - Other	245,768	257,913	256,901	265,480	263,730	(1,750)
Negotiation Expense	-	7,500	6,210	2,000	2,000	-
Print Services-O/S Contracts	18,120	5,785	4,045	18,000	18,000	-
Repairs to Equipment	11,275	7,481	21,215	25,000	25,000	-
Maint & Serv Agreements	576,294	1,282,271	557,675	779,861	847,993	68,132
Legal Fees - Hearing Officer	30,000	30,000	53,111	50,000	50,000	-
Web Services	2,802	44,160	44,093	43,080	46,140	3,060
Special Training	66,676	15,750	54,815	86,550	86,550	-
Substance Abuse Screenings	890	450	720	2,800	2,800	-
Contracted Serv-Ch/Contract	3,092,596	3,223,983	3,308,283	3,392,300	3,728,796	336,496
Total Contracted Services	\$ 5,767,719	\$ 6,722,999	\$ 5,996,475	\$ 6,236,104	\$ 6,845,090	\$ 608,986
Supplies & Materials						
Books & Periodicals	\$ 7,364	\$ 6,464	\$ 5,013	\$ 8,500	\$ 7,700	\$ (800)
Awards	13,859	15,008	15,427	18,000	18,000	-
D P Supplies & Materials	76,432	65,340	72,194	84,805	86,405	1,600
Food Supplies	9,362	-	-	11,000	11,000	-
Print & Publication Supplies	50,107	21,844	56,336	50,040	60,040	10,000
Supplies - ADA	2,493	4,409	802	4,000	4,000	-
Supplies - Paper	16,509	7,194	8,511	21,000	18,000	(3,000)
Office Supplies	117,051	101,156	103,073	118,735	120,535	1,800
Testing Supplies & Materials	54,138	25,051	26,492	51,500	35,000	(16,500)
Software - Computer	1,763,293	2,028,682	2,458,680	2,336,001	2,348,151	12,150
HR/Financial Management System	1,781,372	1,494,632	1,589,104	1,608,350	1,655,775	47,425
Sensitive Items	75,613	17,714	191,283	71,009	70,009	(1,000)
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 3,967,593	\$ 3,787,494	\$ 4,526,915	\$ 4,452,940	\$ 4,504,615	\$ 51,675

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Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Other Charges						
Board Member Allowance	\$ 44,300	\$ 33,150	\$ 38,450	\$ 39,200	\$ 39,200	\$ -
Meetings	6,220	3,005	10,225	8,000	11,500	3,500
Professional Development	64,926	24,050	55,628	127,535	135,435	7,900
Community Activity Expense	3,235	96	1,071	9,500	9,500	-
Communications	-	174,653	175,595	200,000	200,000	-
Graduation Expense	-	9,129	21,144	-	20,000	20,000
Subscriptions/Dues	113,733	107,496	130,299	117,516	126,366	8,850
Personnel Recruitment	65,175	31,066	44,303	51,300	60,300	9,000
Training Program	26,045	29,000	30,593	34,000	34,000	-
Mileage - Unit II	306	-	-	350	350	-
Mileage - Unit IV	441	116	854	1,350	1,350	-
Mileage - Unit V	60,763	51,033	60,531	73,350	73,850	500
Mileage - Unit VI	13,436	9,475	10,276	18,650	18,650	-
Administrative Cost	(1,701,744)	(1,915,213)	(2,609,248)	(1,214,080)	(1,214,080)	-
Court Costs	15,000	15,070	15,000	15,000	15,000	-
Employee Background	162,479	192,093	305,189	305,150	305,150	-
Bank Charges	136,435	123,160	125,365	140,000	140,000	-
Other Charges	-	-	-	75,000	75,000	-
Other Charges-Ch/Contract	1,503,246	1,536,127	1,471,892	1,654,500	2,016,025	361,525
Total Other Charges	\$ 513,996	\$ 423,506	\$ (112,833)	\$ 1,656,321	\$ 2,067,596	\$ 411,275
Equipment						
Equipment	\$ -	\$ 14,788	\$ 145,781	\$ 71,500	\$ 71,500	\$ -
Equipment-Specialized-New	1,557	(70)	-	5,150	5,000	(150)
Equipment - Replacement	13,050	56,252	-	-	35,000	35,000
Total Equipment	\$ 14,607	\$ 70,970	\$ 145,781	\$ 76,650	\$ 111,500	\$ 34,850
Total: Administration	\$ 35,845,805	\$ 37,185,717	\$ 37,842,511	\$ 43,538,900	\$ 47,231,505	\$ 3,692,605

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Mid-Level Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	10.00	10.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	15.00	15.00	15.00	15.00	-
Senior Manager	4.30	4.00	4.00	4.00	4.00	-
Principal	115.00	115.50	116.50	116.50	119.50	3.00
Assistant Principal	165.00	164.00	168.00	176.00	191.00	15.00
Coordinator	26.00	24.00	25.00	26.00	26.00	-
Program Manager	10.00	11.50	10.50	11.50	12.50	1.00
Specialist	4.30	4.00	4.00	4.00	6.00	2.00
Business Manager	13.00	13.00	13.00	14.00	15.00	1.00
Support Specialist	2.00	1.00	1.00	3.00	3.00	-
Total Professional Positions	362.50	364.00	369.00	382.00	404.00	22.00
Technician	10.50	10.00	9.00	14.00	16.00	2.00
Secretary/Clerk	454.00	457.50	450.30	467.50	476.00	8.50
Total Support Positions	464.50	467.50	459.30	481.50	492.00	10.50
Total Positions	827.00	831.50	828.30	863.50	896.00	32.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 44,295,769	\$ 44,301,530	\$ 45,588,989	\$ 49,573,917	\$ 55,433,356	\$ 5,859,439
Total Support Salaries	\$ 22,060,889	\$ 22,676,379	\$ 23,218,589	\$ 25,757,927	\$ 27,526,062	\$ 1,768,135
Sabbatical Leave - Unit II	\$ -	\$ 212	\$ (8,219)	\$ 50,000	\$ 50,000	\$ -
Secretary - Addtl Duty Day	200	-	-	5,000	-	(5,000)
Specialist - Temporary	8,349	44,437	87,441	5,000	5,000	-
Challenge Schl Stipend	191,250	186,540	186,840	235,000	235,000	-
NBC Stipend/Salary	-	4,000	4,000	6,000	8,000	2,000
Principal - Sub/Temp	-	-	64,213	-	-	-
Assistant Principal - Sub/Temp	135,758	132,753	163,041	290,000	290,000	-
Aide Non-Instructional Temp	28,521	9,998	20,541	28,500	28,500	-
Secretary/Clerk - Temporary	204,923	172,457	152,618	234,450	175,790	(58,660)
Secretary/Clerk - Overtime	187,113	182,015	160,587	218,266	214,766	(3,500)
Secretarial Substitutes	129,078	52,891	142,517	163,040	182,570	19,530
Salary Reserve	-	-	-	23,541	23,541	-
Salaries & Wages-Ch/Contract	1,946,089	2,101,492	2,360,393	2,313,400	2,849,925	536,525
Total Other Salaries & Wages	\$ 2,831,281	\$ 2,886,795	\$ 3,333,972	\$ 3,572,197	\$ 4,063,092	\$ 490,895
Vacancy Adjustment	-	-	-	(350,000)	(50,000)	300,000
Total Turnover	\$ -	\$ -	\$ -	\$ (350,000)	\$ (50,000)	\$ 300,000
Total Salaries and Wages	\$ 69,187,939	\$ 69,864,704	\$ 72,141,550	\$ 78,554,041	\$ 86,972,510	\$ 8,418,469
Contracted Services						
Contracted Serv - Instructional	\$ 60,025	\$ 70,597	\$ 60,875	\$ 73,240	\$ 73,240	\$ -
Contracted Serv - Prof Dev	24,537	10,400	68,600	36,400	80,400	44,000
Contracted Serv - Non-Instruct	250	-	12,239	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	-
Machine Rental - Other	102,584	134,311	103,184	107,685	110,385	2,700
Repairs to Equipment	-	-	2,691	5,070	4,320	(750)
Maint & Serv Agreements	15,000	14,813	15,000	15,500	16,500	1,000
Contracted Serv-Ch/Contract	8,589	515	7,517	22,000	18,272	(3,728)
Total Contracted Services	\$ 210,985	\$ 230,636	\$ 270,106	\$ 309,895	\$ 353,117	\$ 43,222

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Mid-Level Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Expenditures						
Supplies & Materials						
Media Books & Materials	\$ 26,823	\$ 33,019	\$ 34,015	\$ 21,661	\$ 9,019	\$ (12,642)
Supplies - Paper	10,389	4,527	5,223	13,000	12,000	(1,000)
Office Supplies	695,018	675,552	770,170	864,135	869,038	4,903
Other Supplies & Materials	2,649	201	16,381	8,000	8,000	-
Supplies & Materials - Prof Dev	-	4,117	-	3,000	3,000	-
Software - Computer	33,510	33,173	31,020	37,520	40,220	2,700
Sensitive Items	14,306	4,024	5,351	9,508	9,508	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	53,172	72,677	100,925	100,000	111,543	11,543
Total Supplies & Materials	\$ 835,867	\$ 827,290	\$ 963,085	\$ 1,106,824	\$ 1,112,328	\$ 5,504
Other Charges						
Meetings	\$ 3,227	\$ 1,604	\$ 627	\$ 3,210	\$ 2,310	\$ (900)
Professional Development	164,252	106,561	152,364	418,188	427,173	8,985
Communications	703,596	1	-	10,500	-	(10,500)
Graduation Expense	623	9,029	17,029	28,600	8,600	(20,000)
Subscriptions/Dues	18,340	9,326	13,344	14,976	15,775	799
Mileage - Unit II	67,578	6,111	37,569	109,300	109,300	-
Mileage - Unit IV	34,515	6,904	20,806	57,450	57,450	-
Mileage - Unit V	14,173	3,578	13,081	18,900	18,900	-
Mileage - Unit VI	26,910	3,750	19,704	38,716	38,716	-
Employee Background	408	-	116	1,000	1,000	-
Other Charges	-	-	-	38,300	38,300	-
Other Charges-Ch/Contract	17,462	24,672	149,810	53,300	108,208	54,908
Total Other Charges	\$ 1,051,084	\$ 171,536	\$ 424,450	\$ 792,440	\$ 825,732	\$ 33,292
Equipment						
Equipment	\$ 1,771	\$ -	\$ 1,199	\$ -	\$ -	\$ -
Total Equipment	\$ 1,771	\$ -	\$ 1,199	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 71,287,646	\$ 71,094,166	\$ 73,800,390	\$ 80,763,200	\$ 89,263,687	\$ 8,500,487

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



Instructional Salaries and Wages

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
School Counselor	232.70	243.70	246.70	257.70	267.20	9.50
Psychologist	70.50	71.50	72.60	79.00	86.00	7.00
Specialist	12.70	12.70	12.70	13.80	12.70	(1.10)
Teacher	5,104.00	5,216.30	5,233.70	5,509.50	5,608.80	99.30
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,420.80	5,545.10	5,566.60	5,861.00	5,975.70	114.70
Instructional Asst	400.10	412.60	417.90	415.80	483.30	67.50
Permanent Substitutes	51.00	54.00	54.00	59.00	67.00	8.00
Technician	1.00	1.00	2.00	16.00	15.00	(1.00)
Computer Lab Technician	71.00	73.00	73.50	76.00	78.00	2.00
Total Support Positions	523.10	540.60	547.40	566.80	643.30	76.50
Total Positions	5,943.90	6,085.80	6,114.00	6,427.80	6,619.00	191.20
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 380,382,069	\$ 390,942,535	\$ 407,873,952	\$ 457,298,496	\$ 489,266,841	\$ 31,968,345
Total Support Salaries	\$ 16,560,247	\$ 17,454,628	\$ 18,058,304	\$ 21,335,477	\$ 25,763,851	\$ 4,428,374
Extra Curricular Pay	\$ 4,002,296	\$ 3,755,169	\$ 4,149,541	\$ 4,590,740	\$ 4,494,740	\$ (96,000)
Instruct Asst Stipend-Instruct	963,325	906,197	1,809,061	2,364,963	2,490,553	125,590
Instruct Asst Stipend-Prof Dev	199	-	-	-	-	-
Instructional Asst Temp (Over)	-	-	844	-	-	-
Sabbatical Leave - Unit I	-	53,074	8	50,000	50,000	-
Substitute - Prof Dev	398,864	11,320	48,291	675,523	394,583	(280,940)
Substitute - Daily TA	-	-	43	-	-	-
Substitute - Instruction	5,940,409	5,744,235	7,756,048	10,787,399	12,573,998	1,786,599
Teacher Stipends - Instruction	8,649,415	8,074,313	10,686,781	9,751,210	10,459,118	707,908
Non-Teaching Stipends	756,457	844,295	1,552,092	845,709	899,709	54,000
Teacher Stipends - Prof Dev	1,382,761	1,545,530	1,288,406	1,823,463	3,086,391	1,262,928
Teacher Stipends - Comm Event	-	-	-	130,300	82,651	(47,649)
Specialist - Temporary	514	14,494	788	-	-	-
Stipends - State Reimbursed	386,795	377,307	379,678	-	-	-
NBC Stipend/Salary	839,964	830,889	785,797	3,191,480	4,479,715	1,288,235
Department Chair Stipends	166,753	121,056	95,281	171,640	171,640	-
Curriculum Writing	646,350	833,668	614,331	655,859	669,538	13,679
Work Coordinators	13,725	17,565	19,815	27,000	20,000	(7,000)
Workshop Instructors	19,500	15,750	11,250	20,000	20,000	-
Computer Lab Tech - Temp	28,741	65,729	117,342	68,496	68,496	-
Computer Lab Tech - Summer	325,447	378,074	393,149	342,500	342,500	-
Work Study Students	48,745	33,030	73,843	105,258	103,313	(1,945)
Instructional Aide Substitutes	19,267	18,047	16,349	15,000	15,000	-
Salary Reserve	-	-	-	55	-	(55)
Salaries & Wages-Ch/Contract	11,826,959	13,006,714	13,797,737	14,381,232	17,009,786	2,628,554
Total Other Salaries & Wages	\$ 36,416,486	\$ 36,646,456	\$ 43,596,475	\$ 49,997,827	\$ 57,431,731	\$ 7,433,904
Vacancy Adjustment	-	-	-	(7,900,000)	(8,985,000)	(1,085,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (7,900,000)	\$ (8,985,000)	\$ (1,085,000)
Total Salaries and Wages	\$ 433,358,802	\$ 445,043,619	\$ 469,528,731	\$ 520,731,800	\$ 563,477,423	\$ 42,745,623
Total: Instructional Salaries and Wages	\$ 433,358,802	\$ 445,043,619	\$ 469,528,731	\$ 520,731,800	\$ 563,477,423	\$ 42,745,623

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ 171,200	\$ 217,094	\$ 45,894
Graduation Supplies	15,939	22,085	23,903	24,000	31,930	7,930
Food Supplies	22,655	228	7,610	32,470	58,270	25,800
Equipment Repair Parts	63,823	21,301	648,378	50,000	50,000	-
Media Books & Materials	2,243,044	2,827,720	2,232,895	1,521,999	1,517,999	(4,000)
Materials of Instruction	8,712,339	9,436,640	11,151,096	11,149,045	12,847,005	1,697,960
Teacher Classroom Funds	1,404,800	1,443,700	737,600	700,000	700,000	-
Interscholastic Athl Supplies	939,769	1,297,383	1,022,123	262,024	478,024	216,000
Print & Publication Supplies	137,948	93,574	113,858	147,501	150,011	2,510
Office Supplies	25,648	1,985	12,934	15,000	15,000	-
Testing Supplies & Materials	550,759	582,957	555,603	711,695	876,695	165,000
Exam Fee Waivers	211,121	205,359	232,855	291,780	1,681,780	1,390,000
Text Books & Source Books	8,544,371	10,311,679	13,309,457	8,861,100	8,946,860	85,760
Other Supplies & Materials	-	-	2,900	-	4,690	4,690
Supplies & Materials - Prof Dev	1,672	23,226	259,819	7,000	5,200	(1,800)
Software - Computer	5,596,699	6,013,455	3,706,559	5,770,420	5,874,078	103,658
Software-Tablet Related Apps	4,649	(2,422)	3,034	5,000	5,000	-
Parts/Supplies Other	1,368,437	701,535	147,010	75,000	358,690	283,690
Sensitive Items	8,786,803	8,586,682	4,212,015	504,460	611,312	106,852
Other Materials and Supplies	-	-	-	200,406	135,487	(64,919)
Supplies & Mat-Ch/Contract	459,786	1,446,042	624,192	1,130,100	1,377,662	247,562
Total Supplies & Materials	\$ 39,090,262	\$ 43,013,129	\$ 39,003,841	\$ 31,630,200	\$ 35,942,787	\$ 4,312,587
Total: Instructional Textbooks/Supplies	\$ 39,090,262	\$ 43,013,129	\$ 39,003,841	\$ 31,630,200	\$ 35,942,787	\$ 4,312,587

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Other - Instructional Costs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 1,056,635	\$ 2,566,382	\$ 2,035,228	\$ 6,891,871	\$ 10,995,157	\$ 4,103,286
Contracted Serv - Comm Event	4,084	-	6,728	243,500	406,408	162,908
Contracted Serv - Prof Dev	220,812	152,346	228,241	438,636	840,134	401,498
Consulting Fees - Management	6,750	-	-	-	-	-
Contracted Serv - Non-Instruct	232,666	642,020	197,157	133,600	104,500	(29,100)
Other Contracted Services	-	-	-	125,016	125,016	-
Game Officials	281,140	181,578	468,933	536,918	536,918	-
Legal Fees	24,887	25,000	21,116	29,500	29,500	-
Closed Caption/Translations	5,715	1,309	3,559	5,000	5,000	-
Machine Rental - Other	11,513,182	13,629,437	9,122,908	11,458,289	16,254,215	4,795,926
Print Services-O/S Contracts	181,736	45,026	78,710	162,738	162,738	-
Repairs to Equipment	157,550	139,172	141,958	148,050	141,300	(6,750)
Maint & Serv Agreements	517,105	309,595	192,868	186,537	213,036	26,499
Rent - Facility	124,990	9,386	90,104	150,569	150,569	-
Legal Fees - Hearing Officer	-	-	4,008	7,000	7,000	-
Tuition Paid - Public Schools	683,528	454,324	433,485	590,000	590,000	-
Tuition Paid Non-Public Resid	155,526	209,124	144,108	189,740	189,740	-
Contracted Serv-Ch/Contract	3,052,043	2,150,875	1,297,515	1,748,000	2,672,399	924,399
Total Contracted Services	\$ 18,218,349	\$ 20,515,574	\$ 14,466,626	\$ 23,044,964	\$ 33,423,630	\$ 10,378,666
Other Charges						
Competitions/Excursions	\$ 23,613	\$ 5,076	\$ 130,601	\$ 69,775	\$ 148,200	\$ 78,425
Meetings	5,640	203	4,804	13,250	9,750	(3,500)
Professional Development	377,290	382,173	406,059	826,247	621,482	(204,765)
Subscriptions/Dues	370,793	275,944	342,237	339,679	348,539	8,860
Summer Camps	28,156	28,157	-	28,156	28,156	-
Mileage - Unit I	252,976	30,803	153,654	370,500	370,500	-
Mileage - Unit IV	13,981	19,609	16,794	14,900	14,900	-
Mileage - Unit V	2,262	1,049	1,311	3,900	3,900	-
Court Costs	-	-	1,015	-	-	-
Employee Background	699	116	2,179	750	41,883	41,133
Other Charges	-	-	-	100,600	100,600	-
Other Charges-Ch/Contract	163,756	149,851	132,414	312,100	262,200	(49,900)
Volunteer Background Check	-	58	-	-	-	-
Total Other Charges	\$ 1,239,166	\$ 893,039	\$ 1,191,068	\$ 2,079,857	\$ 1,950,110	\$ (129,747)
Equipment						
Equipment	\$ 8,007,809	\$ 2,176,725	\$ 1,194,073	\$ 114,579	\$ 341,579	\$ 227,000
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 8,007,809	\$ 2,176,725	\$ 1,194,073	\$ 164,579	\$ 391,579	\$ 227,000
Total: Other - Instructional Costs	\$ 27,465,324	\$ 23,585,338	\$ 16,851,767	\$ 25,289,400	\$ 35,765,319	\$ 10,475,919

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Special Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions						
Director	1.00	1.50	1.50	1.50	1.50	-
Principal	4.00	3.50	3.50	3.50	3.50	-
Assistant Principal	5.50	6.50	6.50	6.50	6.50	-
Coordinator	3.00	3.00	3.00	3.00	3.00	-
Program Manager	6.80	6.80	5.80	6.80	6.80	-
Specialist	14.60	13.60	13.80	13.60	22.60	9.00
Teacher	881.90	920.00	902.60	1,020.40	1,053.40	33.00
Support Specialist	-	-	-	-	3.00	3.00
Therapist OT/PT	62.50	63.50	63.70	64.50	69.50	5.00
Total Professional Positions	979.30	1,018.50	1,000.40	1,119.80	1,169.80	50.00
Instructional Asst	295.80	317.60	319.00	357.00	420.50	63.50
Permanent Substitutes	3.00	12.00	13.00	14.00	15.00	1.00
Technician	45.00	46.50	44.50	59.50	58.50	(1.00)
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	35.60	35.10	35.10	38.10	61.30	23.20
Total Support Positions	380.20	412.00	412.40	469.30	556.00	86.70
Total Positions	1,359.40	1,430.50	1,412.80	1,589.10	1,725.80	136.70
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 73,952,912	\$ 77,545,029	\$ 79,258,490	\$ 89,425,244	\$ 97,955,198	\$ 8,529,954
Total Support Salaries	\$ 11,519,383	\$ 13,330,365	\$ 13,597,211	\$ 16,211,196	\$ 20,984,906	\$ 4,773,710
Instruct Asst Stipend-Instruct	\$ 4,542,728	\$ 3,311,673	\$ 6,348,204	\$ 5,362,327	\$ 5,330,327	\$ (32,000)
Instruct Asst Stipend-Prof Dev	32	5,410	11,015	-	-	-
Instructional Asst - Temp	5,742	-	-	2,000	2,000	-
Substitute - Prof Dev	41,150	678	1,660	42,847	30,825	(12,022)
Substitute - Instruction	610,145	355,914	568,707	1,019,543	1,016,445	(3,098)
Teacher Stipends - Instruction	1,319,919	1,219,373	1,951,601	2,741,906	1,877,756	(864,150)
Non-Teaching Stipends	-	-	480	-	-	-
Teacher Stipends - Prof Dev	95,391	49,793	58,292	95,900	109,398	13,498
Specialist - Temporary	19,812	12,296	32,936	-	50,000	50,000
Challenge Schl Stipend	-	1,500	1,500	3,000	3,000	-
Department Chair Stipends	9,985	5,312	6,125	15,000	15,000	-
Curriculum Writing	28,305	24,270	15,825	15,000	15,000	-
Retention Bonus	-	-	-	-	3,570,421	3,570,421
Technician Overtime	39,830	10,073	5,296	10,000	10,000	-
Secretary/Clerk - Temporary	18,269	47,447	51,880	3,500	3,500	-
Secretary/Clerk - Overtime	1,347	884	4,101	1,500	1,500	-
Salaries & Wages-Ch/Contract	1,541,775	1,658,230	1,778,293	2,221,755	2,779,151	557,396
Total Other Salaries & Wages	\$ 8,274,430	\$ 6,702,853	\$ 10,835,915	\$ 11,534,278	\$ 14,814,323	\$ 3,280,045
Vacancy Adjustment	-	-	-	(1,050,000)	(1,100,000)	(50,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (1,050,000)	\$ (1,100,000)	\$ (50,000)
Total Salaries and Wages	\$ 93,746,725	\$ 97,578,247	\$ 103,691,616	\$ 116,120,718	\$ 132,654,427	\$ 16,533,709

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Special Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 4,290,502	\$ 3,399,017	\$ 3,376,250	\$ 3,894,866	\$ 4,734,866	\$ 840,000
Contracted Serv - Prof Dev	17,440	3,450	4,800	32,000	32,000	-
Contracted Serv - Non-Instruct	38,453	58,782	37,121	40,800	40,800	-
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	168,073	109,127	198,999	250,295	250,295	-
Machine Rental - Other	238,338	247,638	256,489	270,589	308,689	38,100
Print Services-O/S Contracts	12,695	-	-	-	-	-
Repairs to Equipment	987	2,558	4,218	8,500	8,500	-
Maint & Serv Agreements	6,300	-	6,300	6,000	6,000	-
Tuition Paid Non-Public Day	28,299,276	30,755,291	28,218,004	32,487,162	32,487,162	-
Tuition Paid - Public Schools	181,404	59,082	118,463	185,000	185,000	-
Tuition Paid - Other	213,206	137,232	130,553	197,649	197,649	-
Contracted Serv-Ch/Contract	530,667	497,717	474,543	754,800	823,171	68,371
Total Contracted Services	\$ 33,997,341	\$ 35,269,894	\$ 32,825,740	\$ 38,277,661	\$ 39,224,132	\$ 946,471
Supplies & Materials						
Materials of Instruction	\$ 611,597	\$ 790,801	\$ 1,172,571	\$ 594,585	\$ 603,335	\$ 8,750
Print & Publication Supplies	2,183	-	-	1,000	1,000	-
Office Supplies	69,401	140,488	119,537	63,138	63,388	250
Testing Supplies & Materials	55,241	145,797	38,223	35,000	35,000	-
Software - Computer	279,522	242,936	361,078	248,850	298,722	49,872
Learning Systems Software	95,342	100,596	117,130	108,000	108,000	-
Sensitive Items	137,223	140,709	396,270	160,207	159,857	(350)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 1,250,509	\$ 1,561,327	\$ 2,204,809	\$ 1,240,780	\$ 1,299,302	\$ 58,522
Other Charges						
Meetings	\$ 2,891	\$ 1,959	\$ 905	\$ 5,000	\$ 5,000	\$ -
Professional Development	28,317	11,258	58,539	75,250	77,000	1,750
Subscriptions/Dues	153,449	161,203	93,901	157,517	157,517	-
Mileage - Unit I	228,015	16,459	239,849	309,850	309,850	-
Mileage - Unit II	6,510	1,893	8,287	9,000	9,000	-
Mileage - Unit IV	44,976	3,776	48,229	85,000	85,000	-
Mileage - Unit V	11,274	1,355	6,870	26,500	26,500	-
Mileage - Unit VI	2,302	2,638	3,911	2,700	2,700	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 477,734	\$ 200,541	\$ 460,491	\$ 720,741	\$ 722,491	\$ 1,750
Equipment						
Equipment	\$ -	\$ -	\$ 8,245	\$ 14,000	\$ 14,000	\$ -
Total Equipment	\$ -	\$ -	\$ 8,245	\$ 14,000	\$ 14,000	\$ -
Total: Special Education	\$ 129,472,309	\$ 134,610,009	\$ 139,190,901	\$ 156,373,900	\$ 173,914,352	\$ 17,540,452

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Student Personnel Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	2.00	2.00	2.00	2.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	33.00	32.00	33.00	36.00	38.00	2.00
Social Worker	32.00	34.00	36.50	50.20	53.50	3.30
Specialist	22.00	24.00	23.00	42.00	58.70	16.70
Support Specialist	-	-	-	-	2.00	2.00
Total Professional Positions	93.00	97.00	99.50	135.20	159.20	24.00
Technician	1.00	1.00	-	1.00	1.00	-
Secretary/Clerk	4.00	5.50	5.50	5.50	7.00	1.50
Total Support Positions	5.00	6.50	5.50	6.50	8.00	1.50
Total Positions	98.00	103.50	105.00	141.70	167.20	25.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 8,316,801	\$ 8,826,946	\$ 9,247,946	\$ 12,416,361	\$ 15,740,122	\$ 3,323,761
Total Support Salaries	\$ 253,596	\$ 325,908	\$ 354,940	\$ 393,767	\$ 515,864	\$ 122,097
Instruct Asst Stipend-Instruct	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Wrkr Sub/Temp	13,760	60,040	76,020	-	-	-
Teacher Stipends - Instruction	305,609	209,917	247,868	487,330	456,999	(30,331)
Specialist - Temporary	-	-	9,050	16,400	68,054	51,654
Social Worker - Temp	-	1,560	-	-	-	-
Aide Non-Instructional Temp	109,830	162,289	123,776	166,446	162,112	(4,334)
Salary Reserve	-	-	-	42,979	42,979	-
Salaries & Wages-Ch/Contract	61,379	20,991	100,108	110,500	193,217	82,717
Total Other Salaries & Wages	\$ 490,722	\$ 454,797	\$ 556,822	\$ 823,655	\$ 923,361	\$ 99,706
Total Salaries and Wages	\$ 9,061,119	\$ 9,607,651	\$ 10,159,708	\$ 13,633,783	\$ 17,179,347	\$ 3,545,564
Contracted Services						
Contracted Serv - Prof Dev	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	153,014	156,631	150,641	188,239	188,239	-
Other Contracted Services	-	-	-	75,000	75,000	-
Total Contracted Services	\$ 153,014	\$ 159,631	\$ 150,641	\$ 263,239	\$ 263,239	\$ -
Supplies & Materials						
Materials of Instruction	\$ 28,217	\$ 17,678	\$ 26,967	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	211	227	159	500	500	-
Office Supplies	10,730	8,912	11,885	36,283	48,409	12,126
Supplies & Materials - Prof Dev	-	147	1,987	500	1,700	1,200
Software - Computer	14,005	14,167	14,766	15,500	15,500	-
Sensitive Items	-	2,374	1,674	13,400	7,700	(5,700)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 53,163	\$ 43,505	\$ 57,438	\$ 113,743	\$ 121,369	\$ 7,626

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Student Personnel Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Other Charges						
Professional Development	\$ 5,283	\$ 7,603	\$ 11,628	\$ 63,085	\$ 130,304	\$ 67,219
Subscriptions/Dues	208	480	1,190	900	1,600	700
Mileage - Unit I	48,797	13,720	20,846	59,350	59,350	-
Mileage - Unit II	8,681	1,890	9,299	15,300	15,300	-
Mileage - Unit IV	537	-	-	1,500	1,500	-
Mileage - Unit V	6,498	1,601	5,362	54,900	38,005	(16,895)
Mileage - Unit VI	914	10	169	300	300	-
Employee Background	987	-	466	1,000	1,000	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 71,905	\$ 25,304	\$ 48,960	\$ 211,035	\$ 262,059	\$ 51,024
Total: Student Personnel Services	\$ 9,339,201	\$ 9,836,091	\$ 10,416,747	\$ 14,221,800	\$ 17,826,014	\$ 3,604,214

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Student Health Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 788,300	\$ 1,466,748	\$ 678,448
Contracted Serv - Non-Instruct	-	-	-	5,200	455	(4,745)
Total Contracted Services	\$ -	\$ -	\$ -	\$ 793,500	\$ 1,467,203	\$ 673,703
Supplies & Materials						
Supplies - Health	\$ -	\$ -	\$ -	\$ -	\$ 74,940	\$ 74,940
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 74,940	\$ 74,940
Total: Student Health Services	\$ -	\$ -	\$ -	\$ 793,500	\$ 1,542,143	\$ 748,643

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Student Transportation Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	4.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	7.00	1.00
Support Specialist	-	3.00	3.00	3.00	4.00	1.00
Total Professional Positions	18.00	21.00	22.00	22.00	24.00	2.00
Technician	2.00	3.00	3.00	3.00	5.00	2.00
Bus/Van Aide	50.00	46.60	48.60	48.00	58.00	10.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	-
Van Driver	-	-	-	5.00	15.00	10.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	1.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	-
Total Support Positions	122.60	121.50	123.70	135.00	158.00	23.00
Total Positions	140.60	142.50	145.70	157.00	182.00	25.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,551,942	\$ 1,716,239	\$ 1,979,345	\$ 2,209,894	\$ 2,523,103	\$ 313,209
Total Support Salaries	\$ 3,917,052	\$ 3,686,205	\$ 4,181,087	\$ 5,052,740	\$ 6,713,807	\$ 1,661,067
Attendance Incentive Unit III	\$ 30,328	\$ 69,789	\$ 37,579	\$ 40,000	\$ 40,000	\$ -
Bus Aide - Overtime	116,095	36,279	106,678	116,000	116,000	-
Bus Driver - Overtime	116,505	48,125	244,558	107,500	159,500	52,000
Secretary/Clerk - Overtime	-	-	7,660	-	-	-
Mechanic or Helper - Overtime	3,377	-	19,370	2,000	2,000	-
Bus Aide Substitutes	20,729	-	22,968	50,000	25,000	(25,000)
Bus Aide Training	48	-	-	1,000	500	(500)
Bus Driver Substitutes	33,357	-	7,264	35,500	10,500	(25,000)
Bus Driver Training	-	-	-	2,000	500	(1,500)
Total Other Salaries & Wages	\$ 320,439	\$ 154,193	\$ 446,077	\$ 354,000	\$ 354,000	\$ -
Total Salaries and Wages	\$ 5,789,433	\$ 5,556,637	\$ 6,606,509	\$ 7,616,634	\$ 9,590,910	\$ 1,974,276
Contracted Services						
Bus Contractors	\$ 44,712,754	\$ 36,236,372	\$ 45,130,843	\$ 59,373,308	\$ 66,849,609	\$ 7,476,301
Bus Contractors - Field Trips	-	-	-	40,700	78,100	37,400
Physical Examinations	42,758	33,000	39,680	50,000	50,000	-
Bus Inspection	38,479	43,947	45,660	46,000	82,600	36,600
Contracted Serv - Instructional	302,000	184,882	100,882	300,000	-	(300,000)
Consulting Fees - Management	-	65,010	52,973	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	-
Machine Rental - Other	3,504	1,168	-	-	-	-
Repairs to Buses	440,833	375,403	427,270	465,000	240,000	(225,000)
Repairs to Equipment	3,461	1,015	7,965	6,500	6,500	-
Maint & Serv Agreements	147,758	129,108	127,581	146,120	170,120	24,000
Rent - Bus Storage	50,701	40,000	40,000	42,000	42,000	-
Private Automobile	65,190	13,518	103,570	105,000	105,000	-
Public Carriers	385,266	75,000	532,124	598,000	598,000	-
Student & Team Travel	1,190,776	280,356	1,594,329	1,826,420	1,826,420	-
Contracted Serv-Ch/Contract	2,225,009	1,759,796	2,739,277	2,737,900	3,491,078	753,178
Total Contracted Services	\$ 49,608,489	\$ 39,238,575	\$ 50,942,154	\$ 65,906,920	\$ 73,709,399	\$ 7,802,479

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Student Transportation Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 322,926	\$ 138,641	\$ 501,431	\$ 571,600	\$ 654,600	\$ 83,000
Supplies - Health	-	-	-	-	-	-
Office Supplies	20,619	25,539	38,734	26,000	26,000	-
Tires and Auto Parts	67,634	59,077	49,607	65,000	265,000	200,000
Safety Programs & Supplies	28,775	32,911	53,946	37,000	57,000	20,000
Uniforms & Shoes	-	-	7,466	-	7,500	7,500
Software - Computer	6,633	6,416	44,960	14,040	11,590	(2,450)
Sensitive Items	7,827	17,041	31,361	6,046	42,846	36,800
Total Supplies & Materials	\$ 454,414	\$ 279,625	\$ 727,505	\$ 719,686	\$ 1,064,536	\$ 344,850
Other Charges						
Professional Development	\$ 4,037	\$ 745	\$ 504	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	885	750	1,887	1,860	1,860	-
Training Program	11,432	6,221	15,881	17,700	17,700	-
Mileage - Unit III	25,752	15,596	27,428	31,500	31,500	-
Mileage - Unit IV	277	338	538	400	400	-
Employee Background	-	-	476	-	-	-
Other Charges-Ch/Contract	22,242	32,088	41,337	30,000	39,908	9,908
Insurance - Public Liability	739,409	776,950	1,084,375	1,047,100	1,308,000	260,900
Total Other Charges	\$ 804,034	\$ 832,688	\$ 1,172,426	\$ 1,138,560	\$ 1,409,368	\$ 270,808
Equipment						
Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 13,200	\$ 423,200	\$ 410,000
Equipment - Other	-	-	-	25,000	25,000	-
Total Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 38,200	\$ 448,200	\$ 410,000
Total: Student Transportation Services	\$ 56,925,068	\$ 46,477,995	\$ 59,551,956	\$ 75,420,000	\$ 86,222,413	\$ 10,802,413

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Operation of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Positions						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	9.00	9.00	8.00	9.00	10.00	1.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	31.00	30.00	31.00	32.00	1.00
Technician	8.00	8.00	8.00	9.00	9.00	-
Custodian	702.50	712.80	653.00	746.50	749.50	3.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	4.00	4.00	5.00	5.00	5.00	-
Truck Driver	4.00	2.00	3.00	3.00	3.00	-
Warehouse Worker	7.00	8.00	9.00	9.00	9.00	-
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	-
Total Support Positions	737.50	746.80	690.00	784.50	787.50	3.00
Total Positions	768.50	777.80	720.00	815.50	819.50	4.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,677,366	\$ 2,662,742	\$ 2,762,650	\$ 3,120,117	\$ 3,477,254	\$ 357,137
Total Support Salaries	\$ 31,393,674	\$ 29,481,495	\$ 29,465,440	\$ 34,042,379	\$ 36,630,584	\$ 2,588,205
Attendance Incentive Unit III	\$ 156,570	\$ 175,419	\$ 166,703	\$ 190,000	\$ 190,000	\$ -
Operation Staff (Temp)	258,919	137,728	65,551	282,781	282,781	-
Custodian - Overtime	660,997	288,120	1,274,729	1,128,680	1,073,905	(54,775)
Secretary/Clerk - Temporary	20,148	23,704	15,479	21,000	21,000	-
Telephone Operator - OT	459	-	2,450	1,000	1,000	-
Warehouse Worker OT	9,585	88	-	5,500	5,500	-
Mail Clerk - Messenger (OT)	2,501	-	-	-	-	-
Work Study Students	19,656	5,820	14,207	24,000	24,000	-
Salary Reserve	-	-	-	30,014	-	(30,014)
Salaries & Wages-Ch/Contract	123,759	116,282	152,946	160,200	209,830	49,630
Total Other Salaries & Wages	\$ 1,252,594	\$ 747,161	\$ 1,692,065	\$ 1,843,175	\$ 1,808,016	\$ (35,159)
Vacancy Adjustment	-	-	-	(450,000)	(300,000)	150,000
Total Turnover	\$ -	\$ -	\$ -	\$ (450,000)	\$ (300,000)	\$ 150,000
Total Salaries and Wages	\$ 35,323,634	\$ 32,891,398	\$ 33,920,155	\$ 38,555,671	\$ 41,615,854	\$ 3,060,183
Contracted Services						
Physical Examinations	\$ 23,300	\$ 16,914	\$ 14,920	\$ 30,000	\$ 30,000	\$ -
Consulting Fees - Management	-	275	-	-	-	-
Contracted Serv - Non-Instruct	2,944,301	3,023,250	2,562,084	770,400	2,340,600	1,570,200
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	605,277	414,460	717,819	694,600	694,600	-
Machine Rental - Postage	14,819	14,819	14,347	15,000	15,000	-
Machine Rental - Other	6,690	800	1,238	2,500	2,500	-
Pest Management	22,075	11,985	13,925	17,000	17,000	-
Repairs to Equipment	31,008	24,063	5,100	7,000	7,000	-
Maint & Serv Agreements	666,844	1,214,038	1,615,831	1,444,811	1,862,798	417,987
Rent - Facility	19,223	270	23,170	31,000	24,000	(7,000)
Water Testing & Supplies	80,100	12,205	83,220	134,352	134,352	-
Hazardous Waste Removal	589,989	170,299	183,288	286,780	287,268	488
Contracted Serv-Ch/Contract	4,960,091	5,157,947	6,063,690	5,346,600	6,712,302	1,365,702
Total Contracted Services	\$ 9,963,717	\$ 10,061,325	\$ 11,298,632	\$ 8,830,043	\$ 12,177,420	\$ 3,347,377

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Operation of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Expenditures						
Supplies & Materials						
Awards	\$ 4,000	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ -
Vehicle - Fuel	98,467	-	-	-	-	-
Equipment Repair Parts	96,672	104,146	98,478	111,000	111,000	-
Supplies-Warehouse	126,514	39,249	41,546	30,000	50,000	20,000
Postage	339,455	133,469	173,619	250,300	217,300	(33,000)
Mailing Supplies	5,923	1,321	6,738	3,500	3,500	-
Supplies - Custodial	1,516,988	993,790	1,659,961	3,776,650	3,537,750	(238,900)
Supplies - Energy Conservation	44,159	20,356	7,638	50,000	25,000	(25,000)
Office Supplies	77,445	49,192	30,033	24,150	27,150	3,000
Tires and Auto Parts	54,228	-	-	-	-	-
Safety Programs & Supplies	2,389,269	1,658,104	1,125,382	635,000	635,000	-
Shades & Drapes	67,149	16,081	96,617	38,500	38,500	-
Uniforms & Shoes	47,558	54,635	63,640	43,950	46,950	3,000
Software - Computer	237,573	541,931	730,482	329,400	438,400	109,000
Facilities Mod - Supplies	-	-	7,401	5,000	5,000	-
Telephone Supplies	27,845	26,910	9,461	35,000	35,000	-
Parts/Supplies Other	58,825	151,225	6,131,474	128,541	126,338	(2,203)
Sensitive Items	790,278	879,406	925,653	172,350	172,350	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	209,890	434,430	579,543	325,900	611,427	285,527
Total Supplies & Materials	\$ 6,192,238	\$ 5,104,245	\$ 11,689,666	\$ 6,015,241	\$ 6,136,665	\$ 121,424
Other Charges						
Professional Development	\$ 11,668	\$ 10,779	\$ 50,141	\$ 6,500	\$ 22,500	\$ 16,000
Communications	8,708,183	9,800,348	9,982,408	9,964,177	10,669,666	705,489
Heating of Buildings	1,757,979	1,818,220	2,573,738	3,812,040	3,812,040	-
Light and Power	13,658,082	12,185,107	14,328,213	17,234,568	20,020,684	2,786,116
Subscriptions/Dues	8,063	3,439	8,750	6,810	6,810	-
Training Program	28,446	35,718	47,855	29,450	32,450	3,000
Mileage - Unit III	13,434	11,173	13,572	17,900	17,900	-
Mileage - Unit IV	-	265	-	-	-	-
Mileage - Unit V	4,245	2,916	2,912	7,700	9,700	2,000
Water and Sewerage	1,534,050	1,088,784	1,680,137	1,670,000	1,670,000	-
Employee Background	-	5,708	2,331	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Other Charges-Ch/Contract	445,396	504,881	627,757	621,000	758,967	137,967
Insurance - Boiler	44,788	48,280	51,000	57,000	66,500	9,500
Insurance - Property	898,676	1,287,819	1,145,716	1,566,700	1,838,300	271,600
Total Other Charges	\$ 27,113,010	\$ 26,803,437	\$ 30,514,530	\$ 35,013,845	\$ 38,945,517	\$ 3,931,672
Equipment						
Equipment	\$ 1,650,377	\$ 9,212,453	\$ 2,292,726	\$ 53,000	\$ 93,000	\$ 40,000
Equipment-New-Telephone	532,187	171,959	174,169	150,000	150,000	-
Equipment - Replacement	708,050	-	-	60,500	60,500	-
Total Equipment	\$ 2,890,614	\$ 9,384,412	\$ 2,466,895	\$ 263,500	\$ 303,500	\$ 40,000
Total: Operation of Plant	\$ 81,483,213	\$ 84,244,817	\$ 89,889,878	\$ 88,678,300	\$ 99,178,956	\$ 10,500,656

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Maintenance of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	4.00	(1.00)
Total Professional Positions	18.00	18.00	19.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	112.00	113.00	119.00	119.00	-
Secretary/Clerk	1.00	-	1.00	1.00	1.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	118.00	117.00	119.00	125.00	125.00	-
Total Positions	136.00	135.00	138.00	143.00	143.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,658,235	\$ 1,692,419	\$ 1,795,408	\$ 1,966,764	\$ 2,046,128	\$ 79,364
Total Support Salaries	\$ 7,653,700	\$ 7,359,488	\$ 7,548,376	\$ 8,305,737	\$ 8,855,559	\$ 549,822
Attendance Incentive Unit III	\$ 15,919	\$ 13,365	\$ 10,802	\$ 25,000	\$ 25,000	\$ -
Maintenance Staff - Overtime	100,966	86,665	125,869	103,090	109,590	6,500
Maintenance Staff - Temporary	8,722	-	-	1,500	-	(1,500)
Secretary/Clerk - Temporary	-	-	13,465	-	37,000	37,000
Mechanic or Helper - Temp	-	-	2,362	-	-	-
Work Study Students	369	-	-	5,000	-	(5,000)
Total Other Salaries & Wages	\$ 125,976	\$ 100,030	\$ 152,498	\$ 134,590	\$ 171,590	\$ 37,000
Vacancy Adjustment	-	-	-	(100,000)	(65,000)	35,000
Total Turnover	\$ -	\$ -	\$ -	\$ (100,000)	\$ (65,000)	\$ 35,000
Total Salaries and Wages	\$ 9,437,911	\$ 9,151,937	\$ 9,496,282	\$ 10,307,091	\$ 11,008,277	\$ 701,186
Contracted Services						
Physical Examinations	\$ 1,500	\$ 1,417	\$ 1,288	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	16,935	29,540	20,955	24,340	24,340	-
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	311,406	479,464	392,340	465,000	498,160	33,160
Machine Rental - Other	2,996	2,615	5,000	3,000	3,000	-
Repairs to Equipment	101,452	99,914	126,026	150,000	150,000	-
Maint & Serv Agreements	52,675	61,715	98,183	96,200	108,500	12,300
Upkeep-Service Contracts	7,275,735	10,234,934	8,697,867	6,599,000	7,858,275	1,259,275
Upkeep-Contingency	148,305	107,904	139,246	150,000	150,000	-
Contracted Serv-Ch/Contract	44,983	13,824	5,530	65,900	65,761	(139)
Total Contracted Services	\$ 7,955,987	\$ 11,031,327	\$ 9,486,435	\$ 7,784,904	\$ 9,089,500	\$ 1,304,596

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Maintenance of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 277,029	\$ 410,912	\$ 566,877	\$ 507,459	\$ 557,459	\$ 50,000
Materials & Supplies - Maint	3,923,391	4,083,750	4,387,223	4,200,000	4,606,400	406,400
Parts - Maintenance	83,292	138,089	159,685	178,600	178,600	-
Office Supplies	12,319	13,972	14,499	12,000	12,000	-
Tires and Auto Parts	124,050	189,762	138,525	163,600	163,600	-
Safety Programs & Supplies	-	-	-	-	-	-
Uniforms & Shoes	17,294	33,047	36,953	40,000	90,000	50,000
Software - Computer	-	-	4,860	31,131	31,131	-
Sensitive Items	-	-	3,379	5,000	3,000	(2,000)
Other Materials and Supplies	-	-	-	75,000	75,000	-
Supplies & Mat-Ch/Contract	-	-	-	8,500	4,414	(4,086)
Total Supplies & Materials	\$ 4,437,375	\$ 4,869,532	\$ 5,312,001	\$ 5,221,290	\$ 5,721,604	\$ 500,314
Other Charges						
Subscriptions/Dues	\$ 120	\$ 417	\$ 2,874	\$ 765	\$ 765	\$ -
Training Program	8,543	13,735	7,324	15,450	10,450	(5,000)
Mileage - Unit III	-	-	-	200	200	-
Mileage - Unit IV	-	-	-	150	150	-
Mileage - Unit V	46	-	411	150	150	-
Total Other Charges	\$ 8,709	\$ 14,152	\$ 10,609	\$ 16,715	\$ 11,715	\$ (5,000)
Equipment						
Equipment	\$ 170,917	\$ 51,790	\$ 188,575	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	61,502	132,805	125,928	100,000	100,000	-
Equipment - Other	-	-	-	20,000	20,000	-
Total Equipment	\$ 232,419	\$ 184,595	\$ 314,503	\$ 191,000	\$ 191,000	\$ -
Total: Maintenance of Plant	\$ 22,072,401	\$ 25,251,543	\$ 24,619,830	\$ 23,521,000	\$ 26,022,096	\$ 2,501,096

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Fixed Charges

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Other Charges						
Tuition Allowance	\$ 1,792,754	\$ 2,029,863	\$ 1,825,420	\$ 2,166,836	\$ 2,452,162	\$ 285,326
Insurance - Athletic	26,311	28,459	23,869	30,000	30,000	-
Other Charges-Ch/Contract	4,559,042	4,910,463	5,069,962	5,515,613	6,727,077	1,211,464
Insurance - General	88,949	91,655	86,499	110,500	129,400	18,900
Leave Payout to 403(B) Plan	2,100,178	3,109,027	3,112,849	2,575,640	2,575,640	-
Insurance - Workers Comp	5,079,864	5,093,281	4,646,222	5,349,175	5,564,505	215,330
PCORI & Reinsurance Fees	-	10	-	-	-	-
Employee Health Insurance	138,870,980	143,167,107	142,625,787	145,874,300	151,972,587	6,098,287
Health Care Portability Fee	75,612	-	-	-	-	-
Retirement Fund Contributions	26,654,030	28,869,158	29,910,138	39,492,356	43,780,816	4,288,460
Pension Administrative Fee	1,442,184	1,267,278	1,249,535	1,512,700	1,516,838	4,138
Social Security Contributions	49,228,617	50,101,619	52,919,764	60,994,980	66,525,979	5,530,999
Unemployment Insurance	439,482	588,776	47,836	275,900	280,516	4,616
FMLA Fund Contribution	-	-	-	-	4,642,340	4,642,340
Total Other Charges	\$ 230,358,003	\$ 239,256,696	\$ 241,517,881	\$ 263,898,000	\$ 286,197,860	\$ 22,299,860
Total: Fixed Charges	\$ 230,358,003	\$ 239,256,696	\$ 241,517,881	\$ 263,898,000	\$ 286,197,860	\$ 22,299,860

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Food Service

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Supplies & Materials						
Disposable Paper Products	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total Supplies & Materials	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total: Food Service	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ -

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Community Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Specialist	-	-	-	1.00	1.00	-
Total Professional Positions	-	-	-	1.00	1.00	-
Total Positions	-	-	-	1.00	1.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 5,564	\$ 11,355	\$ 270	\$ 80,185	\$ 94,711	\$ 14,526
Teacher Stipends - Instruction	\$ 58	\$ -	\$ -	\$ -	\$ -	\$ -
Salary Reserve	-	-	-	20,040	20,040	-
Total Other Salaries & Wages	\$ 58	\$ -	\$ -	\$ 20,040	\$ 20,040	\$ -
Total Salaries and Wages	\$ 5,622	\$ 11,355	\$ 270	\$ 100,225	\$ 114,751	\$ 14,526
Contracted Services						
Contracted Serv - Instructional	\$ 25,610	\$ 8,425	\$ 18,555	\$ 44,475	\$ 57,150	\$ 12,675
Other Contracted Services	-	-	-	20,000	15,000	(5,000)
Total Contracted Services	\$ 25,610	\$ 8,425	\$ 18,555	\$ 64,475	\$ 72,150	\$ 7,675
Supplies & Materials						
Supplies - Community Events	\$ 23,965	\$ 9,479	\$ 27,258	\$ 27,400	\$ 28,400	\$ 1,000
Awards	1,211	738	3,092	4,500	4,500	-
Materials of Instruction	10,724	3,850	17,557	-	-	-
Other Materials and Supplies	-	-	-	20,000	15,000	(5,000)
Total Supplies & Materials	\$ 35,900	\$ 14,067	\$ 47,907	\$ 51,900	\$ 47,900	\$ (4,000)
Other Charges						
Mileage - Unit V	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Total: Community Services	\$ 67,132	\$ 33,847	\$ 66,732	\$ 217,600	\$ 235,801	\$ 18,201

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Capital Outlay

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	2.00	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	5.00	-
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	30.00	31.00	31.00	31.00	31.00	-
Technician	4.00	4.00	3.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	2.00	1.00	1.00	-
Total Support Positions	6.00	6.00	5.00	6.00	6.00	-
Total Positions	36.00	37.00	36.00	37.00	37.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,080,926	\$ 3,047,693	\$ 3,252,910	\$ 3,612,621	\$ 3,839,545	\$ 226,924
Total Support Salaries	\$ 460,704	\$ 404,607	\$ 402,546	\$ 423,262	\$ 485,624	\$ 62,362
Work Study Students	\$ 6,760	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 6,760	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 3,548,390	\$ 3,452,300	\$ 3,655,456	\$ 4,035,883	\$ 4,325,169	\$ 289,286
Contracted Services						
Contracted Serv - Non-Instruct	\$ 527,515	\$ 867,285	\$ 1,863,456	\$ -	\$ -	\$ -
Other Contracted Services	-	-	-	5,067	5,067	-
Maint & Serv Agreements	10,087	10,095	13,502	10,050	10,050	-
Contracted Serv-Ch/Contract	-	-	-	6,000	3,981	(2,019)
Facilities Modifications	174,472	414,074	304,860	125,000	1,425,000	1,300,000
Total Contracted Services	\$ 712,074	\$ 1,291,454	\$ 2,181,818	\$ 146,117	\$ 1,444,098	\$ 1,297,981
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ 62	\$ 250	\$ 250	\$ -
Office Supplies	18,508	23,123	23,829	18,100	18,100	-
Software - Computer	19,102	23,677	47,369	51,150	51,000	(150)
Facilities Mod - Supplies	125,000	-	-	-	-	-
Parts/Supplies Other	550,000	234,702	-	-	-	-
Sensitive Items	-	-	-	500	500	-
Other Materials and Supplies	-	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 712,610	\$ 281,502	\$ 71,260	\$ 80,000	\$ 79,850	\$ (150)
Other Charges						
Subscriptions/Dues	\$ 6,613	\$ 4,858	\$ 7,051	\$ 4,200	\$ 4,350	\$ 150
Training Program	60	1,023	1,550	2,300	2,300	-
Mileage - Unit V	1,895	711	854	2,800	2,800	-
Mileage - Unit VI	25	-	-	100	100	-
Other Charges-Ch/Contract	-	-	-	15,600	10,600	(5,000)
Total Other Charges	\$ 8,593	\$ 6,592	\$ 9,455	\$ 25,000	\$ 20,150	\$ (4,850)
Equipment						
Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 4,981,667	\$ 5,031,848	\$ 6,016,810	\$ 4,287,000	\$ 5,869,267	\$ 1,582,267

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



Appropriations By State Category

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Administration	\$ 972,533	\$ 1,286,232	\$ 2,652,002	\$ 3,256,300	\$ 2,168,327	\$ (1,087,973)
Mid-Level Administration	1,103,653	1,018,597	2,026,693	1,393,300	1,700,500	307,200
Instructional Sal & Wages	11,758,454	14,407,208	32,516,338	36,078,400	34,917,078	(1,161,322)
Instructional Txbks & Supp	2,513,490	25,865,347	15,491,705	8,921,200	12,750,501	3,829,301
Other Instructional Costs	1,307,875	2,800,109	8,825,618	7,147,800	4,978,870	(2,168,930)
Special Education	18,735,025	15,626,652	18,395,415	21,226,200	22,176,200	950,000
Student Personnel Services	424,731	595,228	2,196,089	982,000	1,010,700	28,700
Student Health Services	80,470	344,274	1,201,601	1,028,500	247,300	(781,200)
Student Transportation Serv	91,014	130,183	889,615	4,484,500	4,302,750	(181,750)
Operation of Plant	45,000	1,846,072	3,979,315	1,500,600	549,800	(950,800)
Maintenance of Plant	-	-	2,502,637	16,099,300	3,521,863	(12,577,437)
Fixed Charges	11,342,730	11,350,827	14,266,554	16,532,800	16,821,744	288,944
Food Service	-	59,900	274,875	-	501,000	501,000
Community Services	436,508	431,646	493,513	539,000	575,167	36,167
Capital Outlay	-	8,399	56,699	-	-	-
Grant Funds	\$ 48,811,483	\$ 75,770,674	\$ 105,768,669	\$ 119,189,900	\$ 106,221,800	\$ (12,968,100)

Appropriations By State Category

Board Request - FY2024

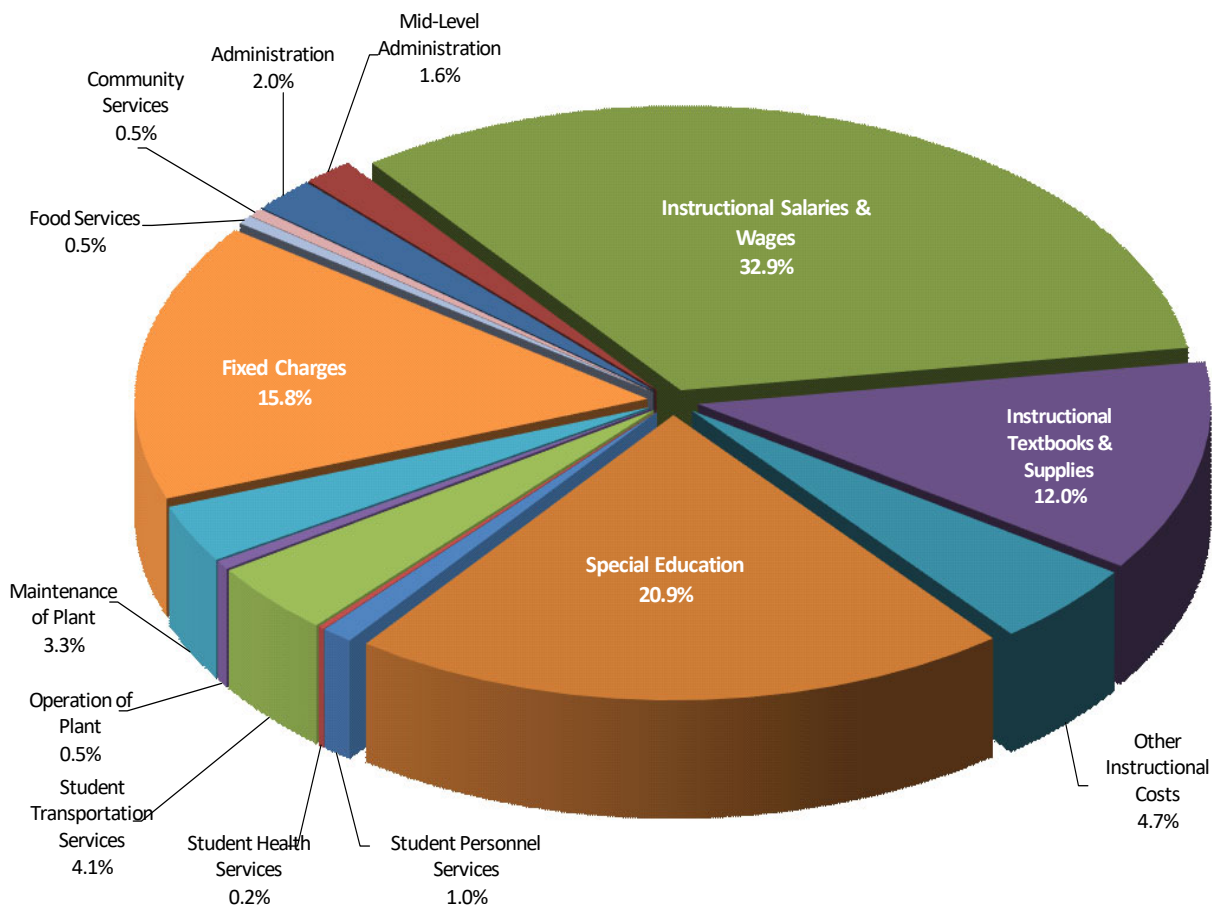


Chart may not total 100% due to rounding.

Positions by State Category

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Mid-Level Administration						
Senior Manager	0.80	-	1.00	1.00	1.00	-
Principal	-	-	1.00	1.00	-	(1.00)
Assistant Principal	-	-	1.00	1.00	-	(1.00)
Program Manager	2.00	2.50	2.50	2.50	2.50	-
Specialist	0.80	1.00	1.00	1.00	1.00	-
Professional Positions	3.50	3.50	6.50	6.50	4.50	(2.00)
Technician	-	-	3.00	3.00	3.00	-
Secretary/Clerk	3.50	5.00	4.00	5.00	1.00	(4.00)
Support Positions	3.50	5.00	7.00	8.00	4.00	(4.00)
Mid-Level Administration	7.00	8.50	13.50	14.50	8.50	(6.00)
Total						
Instructional Salaries and Wages						
School Counselor	0.50	0.50	2.00	3.00	0.50	(2.50)
Psychologist	3.90	3.90	6.80	6.80	12.00	5.20
Specialist	5.00	6.00	6.00	6.00	6.00	-
Teacher	112.20	121.70	136.70	168.00	118.60	(49.40)
Professional Positions	121.60	132.10	151.50	183.80	137.10	(46.70)
Instructional Asst	32.70	72.90	82.20	60.20	37.80	(22.40)
Permanent Substitutes	6.60	6.80	9.60	16.00	11.00	(5.00)
Technician	-	-	0.80	2.00	-	(2.00)
Computer Lab Technician	-	-	-	1.00	-	(1.00)
Support Positions	39.30	79.70	92.50	79.20	48.80	(30.40)
Instructional Salaries and Wages Total	160.90	211.80	244.10	263.00	185.90	(77.10)
Special Education						
Director	-	0.50	0.50	0.50	0.50	-
Assistant Principal	1.50	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.20	1.20	1.20	1.20	1.20	-
Psychologist	2.30	2.40	-	-	-	-
Social Worker	0.30	0.30	-	-	-	-
Specialist	8.70	8.70	10.30	9.90	11.90	2.00
Teacher	157.00	154.00	156.40	112.60	111.60	(1.00)
Therapist OT/PT	6.30	6.30	5.70	5.70	6.20	0.50
Professional Positions	178.30	175.80	176.50	132.30	133.80	1.50
Instructional Asst	140.60	110.40	111.40	107.00	145.20	38.20
Technician	25.00	23.50	26.50	15.50	15.50	-
Secretary/Clerk	8.30	8.30	9.30	6.10	20.30	14.20
Support Positions	173.90	142.20	147.20	128.60	181.00	52.40
Special Education Total	352.10	318.00	323.70	260.90	314.80	53.90
Student Personnel Services						
Pupil Personnel Worker	-	-	-	1.00	-	(1.00)
Social Worker	2.00	2.00	5.80	3.80	2.80	(1.00)
Specialist	2.00	4.00	12.00	-	-	-
Professional Positions	4.00	6.00	17.80	4.80	2.80	(2.00)
Student Personnel Services Total	4.00	6.00	17.80	4.80	2.80	(2.00)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Positions by State Category

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Community Services						
Specialist	4.00	4.00	4.00	4.00	3.00	(1.00)
Professional Positions	4.00	4.00	4.00	4.00	3.00	(1.00)
Community Services Total	4.00	4.00	4.00	4.00	3.00	(1.00)
Total Positions - Grant Funds	528.10	548.30	603.10	547.20	515.00	(32.20)

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Administration

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 265,000	\$ -	\$ 300	\$ 300
Total Other Salaries & Wages	\$ -	\$ -	\$ 265,000	\$ -	\$ 300	\$ 300
Total Salaries and Wages	\$ -	\$ -	\$ 265,000	\$ -	\$ 300	\$ 300
Contracted Services						
Consulting Fees - Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ (500,000)
Contracted Serv - Non-Instruct	-	-	202,000	-	151,700	151,700
Maint & Serv Agreements	-	-	140,433	180,000	217,700	37,700
Total Contracted Services	\$ -	\$ -	\$ 342,433	\$ 680,000	\$ 369,400	\$ (310,600)
Supplies & Materials						
Software - Computer	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Total Supplies & Materials	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Other Charges						
Professional Development	\$ 11,636	\$ 525	\$ 2,565	\$ -	\$ 6,000	\$ 6,000
Other Miscellaneous Charges	-	-	13,266	12,000	22,500	10,500
Administrative Cost	960,897	1,135,707	1,791,576	2,514,200	1,752,527	(761,673)
Employee Background	-	-	41,474	50,100	17,600	(32,500)
Total Other Charges	\$ 972,533	\$ 1,136,232	\$ 1,848,881	\$ 2,576,300	\$ 1,798,627	\$ (777,673)
Equipment						
Equipment	\$ -	\$ -	\$ 195,688	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 195,688	\$ -	\$ -	\$ -
Total: Administration	\$ 972,533	\$ 1,286,232	\$ 2,652,002	\$ 3,256,300	\$ 2,168,327	\$ (1,087,973)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Mid-Level Administration

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Senior Manager	0.80	-	1.00	1.00	1.00	-
Principal	-	-	1.00	1.00	-	(1.00)
Assistant Principal	-	-	1.00	1.00	-	(1.00)
Program Manager	2.00	2.50	2.50	2.50	2.50	-
Specialist	0.80	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.50	3.50	6.50	6.50	4.50	(2.00)
Technician	-	-	3.00	3.00	3.00	-
Secretary/Clerk	3.50	5.00	4.00	5.00	1.00	(4.00)
Total Support Positions	3.50	5.00	7.00	8.00	4.00	(4.00)
Total Positions	7.00	8.50	13.50	14.50	8.50	(6.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 555,277	\$ 585,851	\$ 577,990	\$ 772,200	\$ 997,006	\$ 224,806
Total Support Salaries	\$ 168,071	\$ 221,220	\$ 239,229	\$ 406,800	\$ 280,100	\$ (126,700)
Specialist - Temporary	\$ -	\$ -	\$ 28,657	\$ -	\$ 5,700	\$ 5,700
Principal - Sub/Temp	-	-	37,863	50,000	63,000	13,000
Assistant Principal - Sub/Temp	-	-	-	-	2,000	2,000
Retention Bonus	-	-	876,617	-	-	-
Secretary/Clerk - Temporary	-	-	71,656	31,300	57,600	26,300
Secretary/Clerk - Overtime	44,009	55,229	90,935	42,000	54,300	12,300
Total Other Salaries & Wages	\$ 44,009	\$ 55,229	\$ 1,105,728	\$ 123,300	\$ 182,600	\$ 59,300
Total Salaries and Wages	\$ 767,357	\$ 862,300	\$ 1,922,947	\$ 1,302,300	\$ 1,459,706	\$ 157,406
Contracted Services						
Contracted Serv - Instructional	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	149,094	44,942	32,100	23,100	120,175	97,075
Total Contracted Services	\$ 156,594	\$ 44,942	\$ 32,100	\$ 23,100	\$ 120,175	\$ 97,075
Supplies & Materials						
Office Supplies	\$ 11,384	\$ 13,370	\$ 4,252	\$ 6,800	\$ 21,500	\$ 14,700
Supplies & Materials - Prof Dev	29,790	8,266	4,195	6,000	2,500	(3,500)
Sensitive Items	-	1,383	-	-	1,100	1,100
Total Supplies & Materials	\$ 41,174	\$ 23,019	\$ 8,447	\$ 12,800	\$ 25,100	\$ 12,300
Other Charges						
Professional Development	\$ 92,854	\$ 67,535	\$ 45,631	\$ 32,500	\$ 74,200	\$ 41,700
Communications	1,226	1,232	9,012	-	-	-
Subscriptions/Dues	-	140	-	-	-	-
Mileage - Unit IV	24	-	-	-	-	-
Mileage - Unit V	3,378	-	2,928	4,400	6,800	2,400
Other Miscellaneous Charges	41,046	19,429	5,628	18,200	14,519	(3,681)
Total Other Charges	\$ 138,528	\$ 88,336	\$ 63,199	\$ 55,100	\$ 95,519	\$ 40,419
Total: Mid-Level Administration	\$ 1,103,653	\$ 1,018,597	\$ 2,026,693	\$ 1,393,300	\$ 1,700,500	\$ 307,200

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
School Counselor	0.50	0.50	2.00	3.00	0.50	(2.50)
Psychologist	3.90	3.90	6.80	6.80	12.00	5.20
Specialist	5.00	6.00	6.00	6.00	6.00	-
Teacher	112.20	121.70	136.70	168.00	118.60	(49.40)
Total Professional Positions	121.60	132.10	151.50	183.80	137.10	(46.70)
Instructional Asst	32.70	72.90	82.20	60.20	37.80	(22.40)
Permanent Substitutes	6.60	6.80	9.60	16.00	11.00	(5.00)
Technician	-	-	0.80	2.00	-	(2.00)
Computer Lab Technician	-	-	-	1.00	-	(1.00)
Total Support Positions	39.30	79.70	92.50	79.20	48.80	(30.40)
Total Positions	160.90	211.80	244.10	263.00	185.90	(77.10)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 8,618,547	\$ 9,473,001	\$ 11,025,356	\$ 15,370,400	\$ 11,260,693	\$ (4,109,707)
Total Support Salaries	\$ 1,672,181	\$ 1,687,614	\$ 2,423,094	\$ 2,731,200	\$ 1,684,730	\$ (1,046,470)
Extra Curricular Pay	\$ 51,278	\$ 56,439	\$ 64,042	\$ 59,400	\$ 41,300	\$ (18,100)
Instruct Asst Stipend-Instruct	193,140	160,989	455,868	3,412,300	154,200	(3,258,100)
Instruct Asst Stipend-Prof Dev	885	7,269	6,095	1,100	300	(800)
Instruct Asst Stipend-Communit	-	-	2,712	-	-	-
Instructional Asst - Temp	-	-	12,435	-	-	-
Substitute - Prof Dev	95,779	1,820	25,521	91,500	50,690	(40,810)
Substitute - Instruction	13,693	9,160	3,421,047	79,100	1,250,400	1,171,300
Teacher Stipends - Instruction	325,023	1,626,559	6,216,467	12,697,900	16,568,700	3,870,800
Teacher Stipends - Prof Dev	654,508	1,040,210	2,016,460	1,412,900	3,650,685	2,237,785
Teacher Stipends - Comm Event	68,448	111,036	176,593	95,100	85,380	(9,720)
Specialist - Temporary	39,972	42,200	38,200	42,200	42,500	300
Stipends - State Reimbursed	25,000	32,500	20,000	25,000	50,000	25,000
Curriculum Writing	-	-	1,160	-	-	-
Retention Bonus	-	-	6,609,768	-	-	-
Technician Overtime	-	16,043	1,520	-	-	-
Computer Lab Tech - Temp	-	-	-	20,300	35,500	15,200
Computer Lab Tech - Summer	-	142,368	-	40,000	42,000	2,000
Total Other Salaries & Wages	\$ 1,467,726	\$ 3,246,593	\$ 19,067,888	\$ 17,976,800	\$ 21,971,655	\$ 3,994,855
Total Salaries and Wages	\$ 11,758,454	\$ 14,407,208	\$ 32,516,338	\$ 36,078,400	\$ 34,917,078	\$ (1,161,322)
Total: Instructional Salaries and Wages	\$ 11,758,454	\$ 14,407,208	\$ 32,516,338	\$ 36,078,400	\$ 34,917,078	\$ (1,161,322)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 80,225	\$ 155,948	\$ 327,242	\$ 272,600	\$ 278,960	\$ 6,360
Media Books & Materials	-	-	1,441	-	53,000	53,000
Materials of Instruction	1,976,807	5,540,521	4,185,739	4,021,200	2,462,722	(1,558,478)
Teacher Classroom Funds	138	5,047	4,172	755,000	8,671,300	7,916,300
Materials of Instruction-Reim	-	-	-	-	1,300	1,300
Testing Supplies & Materials	-	-	-	-	1,000	1,000
Text Books & Source Books	16,478	1,808	51,494	72,200	66,600	(5,600)
Supplies & Materials - Prof Dev	89,506	84,136	297,901	131,900	484,674	352,774
Software - Computer	-	3,614,857	10,057,589	3,477,200	574,071	(2,903,129)
Parts/Supplies Other	-	-	163,965	-	-	-
Sensitive Items	350,336	16,463,030	402,162	191,100	156,874	(34,226)
Total Supplies & Materials	\$ 2,513,490	\$ 25,865,347	\$ 15,491,705	\$ 8,921,200	\$ 12,750,501	\$ 3,829,301
Total: Instructional Textbooks/Supplies	\$ 2,513,490	\$ 25,865,347	\$ 15,491,705	\$ 8,921,200	\$ 12,750,501	\$ 3,829,301

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ -	\$ 109,000	\$ 109,000
Contracted Serv - Instructional	397,230	1,431,479	2,346,979	2,018,100	3,303,000	1,284,900
Contracted Serv - Comm Event	20,272	15,573	163,933	23,500	22,000	(1,500)
Contracted Serv - Prof Dev	271,616	687,248	480,167	315,800	644,948	329,148
Consulting Fees - Management	-	-	37,619	-	-	-
Contracted Serv - Non-Instruct	13,700	2,000	543,863	208,100	118,617	(89,483)
Machine Rental - Other	-	-	4,699,053	3,816,600	-	(3,816,600)
Total Contracted Services	\$ 702,818	\$ 2,136,300	\$ 8,271,614	\$ 6,382,100	\$ 4,197,565	\$ (2,184,535)
Other Charges						
Competitions/Excursions	\$ -	\$ -	\$ 22,542	\$ -	\$ -	\$ -
Professional Development	288,283	231,075	187,706	368,200	254,674	(113,526)
Subscriptions/Dues	5,100	1,121	-	-	-	-
Mileage - Unit I	2,122	18	3,204	1,500	6,000	4,500
Mileage - Unit IV	-	-	-	-	83,600	83,600
Mileage - Unit V	356	-	-	-	-	-
Other Miscellaneous Charges	5,482	7,195	950	23,600	32,000	8,400
Total Other Charges	\$ 301,343	\$ 239,409	\$ 214,402	\$ 393,300	\$ 376,274	\$ (17,026)
Equipment						
Equipment	\$ 303,714	\$ 424,400	\$ 339,602	\$ 372,400	\$ 405,031	\$ 32,631
Total Equipment	\$ 303,714	\$ 424,400	\$ 339,602	\$ 372,400	\$ 405,031	\$ 32,631
Total: Other - Instructional Costs	\$ 1,307,875	\$ 2,800,109	\$ 8,825,618	\$ 7,147,800	\$ 4,978,870	\$ (2,168,930)

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Special Education

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Director	-	0.50	0.50	0.50	0.50	-
Assistant Principal	1.50	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.20	1.20	1.20	1.20	1.20	-
Psychologist	2.30	2.40	-	-	-	-
Social Worker	0.30	0.30	-	-	-	-
Specialist	8.70	8.70	10.30	9.90	11.90	2.00
Teacher	157.00	154.00	156.40	112.60	111.60	(1.00)
Therapist OT/PT	6.30	6.30	5.70	5.70	6.20	0.50
Total Professional Positions	178.30	175.80	176.50	132.30	133.80	1.50
Instructional Asst	140.60	110.40	111.40	107.00	145.20	38.20
Technician	25.00	23.50	26.50	15.50	15.50	-
Secretary/Clerk	8.30	8.30	9.30	6.10	20.30	14.20
Total Support Positions	173.90	142.20	147.20	128.60	181.00	52.40
Total Positions	352.10	318.00	323.70	260.90	314.80	53.90
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 10,483,721	\$ 9,867,365	\$ 10,086,283	\$ 10,181,100	\$ 11,461,600	\$ 1,280,500
Total Support Salaries	\$ 4,529,129	\$ 3,897,411	\$ 4,003,413	\$ 4,096,400	\$ 6,340,300	\$ 2,243,900
Instruct Asst Stipend-Instruct	\$ 1,605,635	\$ 173,390	\$ 232,881	\$ 2,323,200	\$ 2,034,500	\$ (288,700)
Instruct Asst Stipend-Prof Dev	1,794	12,774	16,386	-	-	-
Substitute - Prof Dev	27,803	-	10,228	32,600	32,600	-
Substitute - Instruction	14,930	35	557	48,600	48,400	(200)
Teacher Stipends - Instruction	262,416	316,221	309,582	682,500	343,800	(338,700)
Teacher Stipends - Prof Dev	145,069	186,557	86,652	206,500	360,400	153,900
Specialist - Temporary	-	-	17,263	-	-	-
Retention Bonus	-	-	1,791,206	-	-	-
Therapist OT/PT Overtime	8,298	3,544	-	-	-	-
Workshop Instructors	1,830	-	-	-	-	-
Technician Overtime	305,861	172,759	173,328	56,400	56,400	-
Aide Non-Instructional Temp	-	-	14,952	15,400	2,300	(13,100)
Secretary/Clerk - Temporary	7,769	1,170	52,860	91,300	65,100	(26,200)
Secretary/Clerk - Overtime	64,477	40,752	24,016	30,900	30,900	-
Total Other Salaries & Wages	\$ 2,445,882	\$ 907,202	\$ 2,729,911	\$ 3,487,400	\$ 2,974,400	\$ (513,000)
Total Salaries and Wages	\$ 17,458,732	\$ 14,671,978	\$ 16,819,607	\$ 17,764,900	\$ 20,776,300	\$ 3,011,400
Contracted Services						
Contracted Serv - Instructional	\$ 353,722	\$ 406,083	\$ 291,511	\$ 2,458,800	\$ 408,400	\$ (2,050,400)
Contracted Serv - Prof Dev	22,838	-	25,183	7,900	25,000	17,100
Consulting Fees - Management	115,000	112,000	84,000	115,000	115,000	-
Contracted Serv - Non-Instruct	4,767	673	1,152	25,000	25,000	-
Machine Rental - Postage	871	639	852	1,300	1,300	-
Tuition Paid Non-Public Day	223,343	-	-	-	-	-
Total Contracted Services	\$ 720,541	\$ 519,395	\$ 402,698	\$ 2,608,000	\$ 574,700	\$ (2,033,300)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Special Education

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Supplies & Materials						
Materials of Instruction	\$ 313,229	\$ 247,603	\$ 777,605	\$ 427,100	\$ 505,150	\$ 78,050
Postage	3,242	110	3,392	3,500	3,500	-
Office Supplies	12,644	10,733	22,400	23,400	27,900	4,500
Testing Supplies & Materials	27,408	9,551	141,198	58,100	38,900	(19,200)
Supplies & Materials - Prof Dev	6,769	10,000	18,208	7,900	3,300	(4,600)
Software - Computer	77,500	153,550	150,000	216,300	146,000	(70,300)
Sensitive Items	77,969	(2,258)	-	25,000	25,000	-
Total Supplies & Materials	\$ 518,761	\$ 429,289	\$ 1,112,803	\$ 761,300	\$ 749,750	\$ (11,550)
Other Charges						
Professional Development	\$ 32,016	\$ 5,990	\$ 44,064	\$ 54,900	\$ 50,900	\$ (4,000)
Communications	-	-	-	3,300	3,300	-
Subscriptions/Dues	93	-	384	5,800	5,750	(50)
Mileage - Unit I	4,775	-	-	13,000	500	(12,500)
Mileage - Unit IV	37	-	-	-	-	-
Mileage - Unit V	70	-	-	-	-	-
Total Other Charges	\$ 36,991	\$ 5,990	\$ 44,448	\$ 77,000	\$ 60,450	\$ (16,550)
Equipment						
Equipment	\$ -	\$ -	\$ 15,859	\$ 15,000	\$ 15,000	\$ -
Total Equipment	\$ -	\$ -	\$ 15,859	\$ 15,000	\$ 15,000	\$ -
Total: Special Education	\$ 18,735,025	\$ 15,626,652	\$ 18,395,415	\$ 21,226,200	\$ 22,176,200	\$ 950,000

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Student Personnel Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Positions						
Pupil Personnel Worker	-	-	-	1.00	-	(1.00)
Social Worker	2.00	2.00	5.80	3.80	2.80	(1.00)
Specialist	2.00	4.00	12.00	-	-	-
Total Professional Positions	4.00	6.00	17.80	4.80	2.80	(2.00)
Total Positions	4.00	6.00	17.80	4.80	2.80	(2.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 416,307	\$ 590,088	\$ 1,637,765	\$ 510,500	\$ 945,500	\$ 435,000
Pupil Personnel Wrkr Sub/Temp	\$ -	\$ -	\$ 2,650	\$ -	\$ 900	\$ 900
Teacher Stipends - Instruction	-	-	15,702	161,000	12,300	(148,700)
Teacher Stipends - Prof Dev	-	-	8,569	-	-	-
Specialist - Temporary	-	-	10,330	-	-	-
Retention Bonus	-	-	126,250	-	-	-
Social Worker - Temp	-	-	29,093	67,500	-	(67,500)
Total Other Salaries & Wages	\$ -	\$ -	\$ 192,594	\$ 228,500	\$ 13,200	\$ (215,300)
Total Salaries and Wages	\$ 416,307	\$ 590,088	\$ 1,830,359	\$ 739,000	\$ 958,700	\$ 219,700
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ 79,500	\$ 10,000	\$ 700	\$ (9,300)
Contracted Serv - Prof Dev	-	-	78,050	44,000	11,700	(32,300)
Contracted Serv - Non-Instruct	-	-	26,210	-	4,300	4,300
Total Contracted Services	\$ -	\$ -	\$ 183,760	\$ 54,000	\$ 16,700	\$ (37,300)
Supplies & Materials						
Materials of Instruction	\$ -	\$ -	\$ 4,142	\$ 14,000	\$ 5,600	\$ (8,400)
Office Supplies	2,861	1,370	24,145	-	-	-
Supplies & Materials - Prof Dev	-	-	-	25,000	10,000	(15,000)
Software - Computer	-	-	85,680	135,000	17,700	(117,300)
Sensitive Items	2,125	-	5,574	-	-	-
Total Supplies & Materials	\$ 4,986	\$ 1,370	\$ 119,541	\$ 174,000	\$ 33,300	\$ (140,700)
Other Charges						
Professional Development	\$ 3,438	\$ 3,770	\$ 37,025	\$ 15,000	\$ 2,000	\$ (13,000)
Mileage - Unit V	-	-	2,351	-	-	-
Other Miscellaneous Charges	-	-	23,053	-	-	-
Total Other Charges	\$ 3,438	\$ 3,770	\$ 62,429	\$ 15,000	\$ 2,000	\$ (13,000)
Total: Student Personnel Services	\$ 424,731	\$ 595,228	\$ 2,196,089	\$ 982,000	\$ 1,010,700	\$ 28,700

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Student Health Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 288,988	\$ -	\$ 13,500	\$ 13,500
Secretary/Clerk - Temporary	-	-	62,024	-	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 351,012	\$ -	\$ 13,500	\$ 13,500
Total Salaries and Wages	\$ -	\$ -	\$ 351,012	\$ -	\$ 13,500	\$ 13,500
Contracted Services						
Contracted Serv - Instructional	\$ 80,470	\$ 339,148	\$ 738,083	\$ 1,028,500	\$ 230,800	\$ (797,700)
Contracted Serv - Non-Instruct	-	-	112,506	-	1,800	1,800
Total Contracted Services	\$ 80,470	\$ 339,148	\$ 850,589	\$ 1,028,500	\$ 232,600	\$ (795,900)
Supplies & Materials						
Materials of Instruction	\$ -	\$ 5,126	\$ -	\$ -	\$ 1,200	\$ 1,200
Total Supplies & Materials	\$ -	\$ 5,126	\$ -	\$ -	\$ 1,200	\$ 1,200
Total: Student Health Services	\$ 80,470	\$ 344,274	\$ 1,201,601	\$ 1,028,500	\$ 247,300	\$ (781,200)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Student Transportation Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(⁻) FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 154,000	\$ -	\$ 600	\$ 600
Bus Aide - Overtime	-	-	-	41,100	16,400	(24,700)
Bus Driver - Overtime	-	-	-	24,100	9,700	(14,400)
Total Other Salaries & Wages	\$ -	\$ -	\$ 154,000	\$ 65,200	\$ 26,700	\$ (38,500)
Total Salaries and Wages	\$ -	\$ -	\$ 154,000	\$ 65,200	\$ 26,700	\$ (38,500)
Contracted Services						
Bus Contractors	\$ 89,298	\$ 130,183	\$ 662,561	\$ 3,441,700	\$ 2,500,600	\$ (941,100)
Bus Contractors - Field Trips	-	-	73,054	855,000	1,714,050	859,050
Contracted Serv - Instructional	-	-	-	94,500	33,100	(61,400)
Consulting Fees - Management	-	-	-	13,100	13,300	200
Total Contracted Services	\$ 89,298	\$ 130,183	\$ 735,615	\$ 4,404,300	\$ 4,261,050	\$ (143,250)
Supplies & Materials						
Safety Programs & Supplies	\$ 1,716	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
Total Supplies & Materials	\$ 1,716	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
Total: Student Transportation Services	\$ 91,014	\$ 130,183	\$ 889,615	\$ 4,484,500	\$ 4,302,750	\$ (181,750)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Operation of Plant

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 732,750	\$ -	\$ 6,000	\$ 6,000
Custodian - Overtime	-	-	1,171	-	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 733,921	\$ -	\$ 6,000	\$ 6,000
Total Salaries and Wages	\$ -	\$ -	\$ 733,921	\$ -	\$ 6,000	\$ 6,000
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700
Contracted Serv - Non-Instruct	-	86,099	303,731	9,000	-	(9,000)
Maint & Serv Agreements	-	-	-	165,000	49,500	(115,500)
Total Contracted Services	\$ -	\$ 86,099	\$ 303,731	\$ 174,000	\$ 50,200	\$ (123,800)
Supplies & Materials						
Materials & Supplies - Maint	\$ -	\$ -	\$ 576,939	\$ -	\$ -	\$ -
Materials of Instruction	-	-	2,478	-	-	-
Postage	-	37,939	-	-	-	-
Safety Programs & Supplies	45,000	636,362	1,326,347	16,000	108,800	92,800
Parts/Supplies Other	-	634	-	-	-	-
Sensitive Items	-	40,406	3,611	-	-	-
Total Supplies & Materials	\$ 45,000	\$ 715,341	\$ 1,909,375	\$ 16,000	\$ 108,800	\$ 92,800
Other Charges						
Communications	\$ -	\$ 972,253	\$ 1,022,339	\$ 1,310,600	\$ 349,500	\$ (961,100)
Total Other Charges	\$ -	\$ 972,253	\$ 1,022,339	\$ 1,310,600	\$ 349,500	\$ (961,100)
Equipment						
Equipment	\$ -	\$ 72,379	\$ 9,949	\$ -	\$ 35,300	\$ 35,300
Total Equipment	\$ -	\$ 72,379	\$ 9,949	\$ -	\$ 35,300	\$ 35,300
Total: Operation of Plant	\$ 45,000	\$ 1,846,072	\$ 3,979,315	\$ 1,500,600	\$ 549,800	\$ (950,800)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Maintenance of Plant

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -
Contracted Services						
Consulting Services-Fac Plan	\$ -	\$ -	\$ 47,701	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	-	-	900	-	-	-
Upkeep-Service Contracts	-	-	2,318,036	15,850,000	3,519,200	(12,330,800)
Facilities Modifications	-	-	-	249,300	-	(249,300)
Total Contracted Services	\$ -	\$ -	\$ 2,366,637	\$ 16,099,300	\$ 3,519,200	\$ (12,580,100)
Supplies & Materials						
Vehicle - Fuel	\$ -	\$ -	\$ -	\$ -	\$ 2,663	\$ 2,663
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 2,663	\$ 2,663
Total: Maintenance of Plant	\$ -	\$ -	\$ 2,502,637	\$ 16,099,300	\$ 3,521,863	\$ (12,577,437)

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Fixed Charges

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Other Charges						
Tuition Allowance	\$ 62,999	\$ 34,964	\$ 17,484	\$ 17,500	\$ 14,300	\$ (3,200)
Insurance - Workers Comp	250,240	284,869	419,818	242,500	356,772	114,272
Employee Health Insurance	5,270,479	5,409,043	5,885,435	5,562,300	6,253,473	691,173
Retirement Fund Contributions	3,362,333	3,213,003	3,654,438	3,906,400	4,171,380	264,980
Pension Administrative Fee	77,687	67,089	67,562	62,800	73,201	10,401
Social Security Contributions	2,308,595	2,331,940	4,202,426	6,717,400	5,894,364	(823,036)
Unemployment Insurance	10,397	9,919	19,391	23,900	30,354	6,454
FMLA Fund Contribution	-	-	-	-	27,900	27,900
Total Other Charges	\$ 11,342,730	\$ 11,350,827	\$ 14,266,554	\$ 16,532,800	\$ 16,821,744	\$ 288,944
Total: Fixed Charges	\$ 11,342,730	\$ 11,350,827	\$ 14,266,554	\$ 16,532,800	\$ 16,821,744	\$ 288,944

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Food Service

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Total Other Salaries & Wages	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Total Salaries and Wages	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Supplies & Materials						
Disposable Paper Products	\$ -	\$ 59,900	\$ -	\$ -	\$ -	\$ -
Total Supplies & Materials	\$ -	\$ 59,900	\$ -	\$ -	\$ -	\$ -
Total: Food Service	\$ -	\$ 59,900	\$ 274,875	\$ -	\$ 501,000	\$ 501,000

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Community Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/- FY2024
Positions						
Specialist	4.00	4.00	4.00	4.00	3.00	(1.00)
Total Professional Positions	4.00	4.00	4.00	4.00	3.00	(1.00)
Total Positions	4.00	4.00	4.00	4.00	3.00	(1.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 312,047	\$ 276,526	\$ 277,360	\$ 276,900	\$ 201,655	\$ (75,245)
Instruct Asst Stipend-Instruct	\$ 2,523	\$ -	\$ 285	\$ 1,400	\$ 4,440	\$ 3,040
Substitute - Prof Dev	186	-	-	-	-	-
Substitute - Instruction	-	-	129	3,100	3,220	120
Teacher Stipends - Instruction	7,715	-	-	1,700	8,560	6,860
Retention Bonus	-	-	4,000	-	-	-
Total Other Salaries & Wages	\$ 10,424	\$ -	\$ 4,414	\$ 6,200	\$ 16,220	\$ 10,020
Total Salaries and Wages	\$ 322,471	\$ 276,526	\$ 281,774	\$ 283,100	\$ 217,875	\$ (65,225)
Contracted Services						
Bus Contractors	\$ 10,083	\$ -	\$ 3,650	\$ 1,800	\$ 1,500	\$ (300)
Bus Contractors - Field Trips	-	-	-	-	15,150	15,150
Contracted Serv - Instructional	21,281	40,159	75,365	86,400	100,280	13,880
Contracted Serv - Comm Event	2,884	-	-	-	-	-
Contracted Serv - Prof Dev	-	-	-	-	3,000	3,000
Total Contracted Services	\$ 34,248	\$ 40,159	\$ 79,015	\$ 88,200	\$ 119,930	\$ 31,730
Supplies & Materials						
Supplies - Community Events	\$ (147)	\$ -	\$ -	\$ -	\$ -	\$ -
Materials of Instruction	69,697	110,262	124,568	148,600	218,402	69,802
Office Supplies	2,517	229	2,472	8,300	5,000	(3,300)
Total Supplies & Materials	\$ 72,067	\$ 110,491	\$ 127,040	\$ 156,900	\$ 223,402	\$ 66,502
Other Charges						
Professional Development	\$ 2,162	\$ 888	\$ 1,627	\$ 3,800	\$ 6,960	\$ 3,160
Subscriptions/Dues	384	571	150	-	-	-
Mileage - Unit V	5,176	3,011	3,907	7,000	7,000	-
Total Other Charges	\$ 7,722	\$ 4,470	\$ 5,684	\$ 10,800	\$ 13,960	\$ 3,160
Total: Community Services	\$ 436,508	\$ 431,646	\$ 493,513	\$ 539,000	\$ 575,167	\$ 36,167

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Capital Outlay

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Change +/(-) FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ 8,399	\$ 20,699	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ 8,399	\$ 20,699	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ -	\$ 8,399	\$ 56,699	\$ -	\$ -	\$ -

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

**Anne Arundel County Public Schools
Board of Education Requested
FY 2024 Capital Budget
February 15, 2023**

FY 24 Priority	FY 23 Priority	Requirement	Board of Education Requested	Cumulative Value
1	1	Health & Safety '24	\$ 1,200,000	\$ 1,200,000
2	2	Security Related Upgrades '24	2,000,000	3,200,000
3	3	Building Systems Ren. '25 (Systemics)	35,515,000	38,715,000
4	4	Maintenance Backlog Reduction '24	7,000,000	45,715,000
5	5	Roof Replacement '24	3,000,000	48,715,000
6	6	Relocatable Classrooms '24	1,200,000	49,915,000
7	7	Asbestos Abatement '24	600,000	50,515,000
8	8	Barrier Free Access '24	350,000	50,865,000
9	9	School Bus Replacement '24	2,000,000	52,865,000
10	10	Additions '24	4,000,000	56,865,000
11	15	West County ES - Construction	12,614,000	69,479,000
12	16	Old Mill MS South - Construction	37,337,000	106,816,000
13	17	CAT North - Construction	58,418,000	165,234,000
14		Old Mill MS North - Design/Construction	11,357,000	176,591,000
15		Old Mill HS - Design/Construction	12,703,000	189,294,000
16	18	Health Room Modifications '24	350,000	189,644,000
17	19	School Furniture '24	600,000	190,244,000
18	20	Upgrade Various Schools '24	800,000	191,044,000
19	21	Vehicle Replacement '24	500,000	191,544,000
20	22	Aging Schools '24	575,000	192,119,000
21	23	Playground Equipment Improvements '24	400,000	192,519,000
22	24	Athletic Stadium Improvements '24	3,500,000	196,019,000
23	25	Driveway and Parking Lot Improvements '24	1,000,000	197,019,000
Total - FY 2024 Capital Budget			\$ 197,019,000	

**Anne Arundel County Public Schools
Board of Education Requested
FY 2024 Capital Budget and Six Year Plan
February 15, 2023**

Recurring Projects	Project Total	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Health & Safety	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Security Related Upgrades	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Building Systems Ren. (Systemics)	135,515,000		35,515,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Maintenance Backlog Reduction	42,000,000		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Roof Replacement	18,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Relocatable Classrooms	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Asbestos Abatement	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	17,000,000		2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Health Room Modifications	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Furniture	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Upgrade Various Schools	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Vehicle Replacement	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Aging Schools	3,450,000		575,000	575,000	575,000	575,000	575,000	575,000
Playground Equipment Improvements	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
Athletic Stadium Improvements	21,000,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Driveway and Parking Lot Improvements	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	290,965,000		60,590,000	46,075,000	46,075,000	46,075,000	46,075,000	46,075,000
Major Capital Projects	Project Total	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Additions	24,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
West County ES - Construction	50,266,000	37,652,000	12,614,000					
Old Mill MS South - Construction	85,766,000	48,429,000	37,337,000					
CAT North - Construction	120,833,000	5,336,000	58,418,000	57,079,000				
Old Mill MS North - Design/Construction	101,448,000		11,357,000	46,693,000	43,398,000			
Old Mill HS - Design/Construction	193,876,000		12,703,000	73,850,000	85,766,000	21,557,000	19,906,000	5,908,000
Ruth Parker Eason - Design	52,169,000				4,059,000	22,296,000	21,255,000	18,833,000
Northeast Area ES - Design	49,558,000					3,928,000	85,251,000	75,322,000
West County HS - Design	195,828,000					13,288,000		
Subtotal	873,744,000		136,429,000	181,622,000	137,223,000	65,069,000	130,412,000	104,063,000
Total - All Categories	1,164,709,000		197,019,000	227,697,000	183,298,000	111,144,000	176,487,000	150,138,000

**Anne Arundel County Public Schools
Board of Education Requested
FY 2024 State Funded Capital Improvement Program
February 15, 2023**

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Old Mill MS South - Construction	85,766,000	31,367,000*					
CAT North - Construction	120,833,000	LP/ 8,000,000	9,198,000	17,988,000			
Glen Burnie HS - Bldg Enc/Windows/Roof Phase 2	7,100,000	3,380,000					
Park ES - Classroom Addition	6,062,000	LP	1,440,000				
Lindale MS - HVAC	33,450,000	4,740,000	11,196,000				
Glen Burnie HS - Bldg F Boilers	5,414,000	2,617,000					
Arundel MS - Ceiling and Lights	2,231,000	1,046,000					
Van Bokkelen ES - Windows	629,000	296,000					
Jacobsville ES - Roof	2,500,000	1,212,000					
Four Seasons ES - Roof	2,700,000	1,312,000					
Annapolis MS - Roof	6,826,000	3,268,000					
North Glen ES - Roof	1,800,000	857,000					
Northeast MS - HVAC Gymnasium	1,500,000	720,000					
Chesapeake Complex - WWTP	3,500,000	1,667,000					
Glen Burnie HS - Bldg. A - FA	700,000	338,000					
Oak Hill ES - MDC/MCC	600,000	287,000					
Central ES - MDC/MCC	600,000	287,000					
Crofton MS - PA	540,000	257,000					
Jones ES - PA/FA	800,000	381,000					
Park ES - PA	400,000	195,000					
Cape St. Claire ES - PA	400,000	195,000					
Northeast MS - Exterior Doors	300,000	142,000					
Riviera Beach ES - Exterior Doors	125,000	59,000					
Hilltop ES - Ceiling and Lights	750,000	357,000					
Subtotal	285,526,000	62,980,000	21,834,000	17,988,000	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Old Mill MS North - Design/Construction*	101,448,000		LP/ 29,212,000*				
Old Mill HS - Design/Construction*	193,876,000		LP/ 83,118,000*				
FY 25 Systemic Projects - Various Schools	20,000,000		9,000,000				
FY 25 Additions - Various Schools	4,000,000		LP/ 1,600,000				
FY 26 Systemic Projects - Various Schools	20,000,000			13,500,000			
FY 26 Additions - Various Schools	4,000,000			LP/ 1,600,000			
Ruth Parker Eason - Design	52,169,000				LP/ 20,418,000		
FY 27 Systemic Projects - Various Schools	20,000,000				13,500,000		
FY 27 Additions - Various Schools	4,000,000				LP/ 1,600,000		
Northeast Area ES - Design	49,558,000					LP/ 1,608,000	2,411,000
West County HS - Design	195,828,000					LP/ 14,974,000	9,982,000
FY 28 Systemic Projects - Various Schools	20,000,000					13,500,000	
FY 28 Additions - Various Schools	4,000,000					LP/ 1,600,000	
FY 29 Systemic Projects - Various Schools	20,000,000						13,500,000
FY 29 Additions - Various Schools	4,000,000						LP/ 1,600,000
Subtotal - Future Project Requests	712,879,000	-	122,930,000	15,100,000	35,518,000	31,682,000	27,493,000
Subtotal - CIP Requests		31,613,000	32,434,000	33,088,000	35,518,000	31,682,000	27,493,000
Subtotal - BTL Requests*		31,367,000	112,330,000	-	-	-	-

Total - All Categories	998,405,000	62,980,000	144,764,000	33,088,000	35,518,000	31,682,000	27,493,000

*Built To Learn Funded Projects



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2024 Program Enhancement Budget Request
Summary

Program Enhancements are budgetary program recommendations that cannot be funded within the existing base budget.

Examples include:

- Staffing requests
- Expansion of current programs
- Broad replacement of existing equipment
- New instructional programs or delivery models

Description	FTE Requested	Amount Requested
<i>Compensation</i>		
Substitute Teacher Pay Increase	-	550,906
Transportation - COLA for Bus Contractors	-	3,585,190
<i>Commitments</i>		
Old Mill West High School	13.0	2,209,650
West County Elementary School	3.0	447,590
<i>Blueprint Mandate</i>		
Career Counseling (AAWDC)	-	5,078,451
Concentration of Poverty (COP)	17.5	4,027,306
College and Career Readiness (CCR)	2.0	289,521
<i>ESSER Funding Cliff</i>		
ESSER - Career & Technical Education (Manager & Program Specialist)	2.0	143,900
ESSER - Pupil Services - McKinney-Vento Secretary	1.0	- *
ESSER - Science of Reading	-	549,773
ESSER - Technology	-	2,973,446
ESSER - Virtual Academy	62.0	5,636,215
<i>Alternative Education</i>		
Alternative Education - ACE Meade	-	372,400
Alternative Education - RISE at Rippling Woods	5.0	604,300
<i>Board Support</i>		
Constituent Services Liaison	1.0	121,800
<i>Early Childhood</i>		
ESSER - Prekindergarten - 3-Year-Olds (8 Classrooms)	30.0	1,916,400
Prekindergarten - 3-Year-Olds (3 Classrooms)	15.0	1,196,818
<i>English Language Development</i>		
Bilingual Facilitators	3.0	238,500
Communications Specialist (Bilingual)	1.0	- *
English Language Development - 19 Teachers & 2 Teacher Assistants	21.0	1,678,200
International Student and Family Welcome Center - Bilingual Data Assistant	1.0	- *
<i>School Support</i>		
Enhancing Elementary Excellence - Old Mill Cluster	9.5	2,318,900
JROTC - Teacher	0.5	- *
Registrar - North County High School	1.0	- *
Security Specialist	1.0	- *
<i>Recruitment/Retention</i>		
Human Resources - Assistant Manager - Recruitment	1.0	- *
New Teacher Support - Right Start Advisors	4.0	333,600
Teaching Assistants and Permanent Substitutes	10.0	474,000
<i>Social/Emotional</i>		
Assistant Principals	12.0	1,726,800
Community Ambassadors	2.0	- *
Pupil Personnel Workers	2.0	277,400
School Counselors	3.0	354,040

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Summary

Program Enhancements are budgetary program recommendations that cannot be funded within the existing base budget.

Examples include:

- Staffing requests
- Expansion of current programs
- Broad replacement of existing equipment
- New instructional programs or delivery models

Description	FTE Requested	Amount Requested
School Psychologists	4.0	541,600
School Social Workers and Secretary	4.0	419,600
<i>Special Education</i>		
Special Education - Comprehensive Schools	70.2	3,617,120
Special Education - Specialty Sites	35.0	2,880,100
Special Education - ECI Conversion to Prekindergarten (4 Sites)	34.6	2,355,780
Special Education - Birth to Five Staffing - Registrar	1.0	63,200
Special Education - Non-Public IEP Clerk	1.0	71,900
Special Education - Office of Special Services	7.0	701,200
<i>Transportation</i>		
Transportation - Receptionist (Bilingual)	1.0	71,900
Transportation - Alternative Vehicle Program	22.0	5,175,400
Total	403.3	53,002,906

* A reduction in expenditures fully offsets the FTE costs of this enhancement.





ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 550,906

Human Resources

Description: **Substitute Teacher Pay Increase**

Description of Program and its Impacts on Classroom Instruction

Human Resources struggles to support schools in their need for substitute teachers. In order to ensure fidelity of instruction and programming for all students, quality substitute teachers are needed for both short- and long-term teacher absences. As AACPS works to eliminate gaps across all student groups, continuity of instruction is essential.

Quality long-term substitute teachers are scarce, leaving vacancies with substitutes that can change from day to day rather than long-term, consistent, quality substitute teachers. We request an increase in long-term substitute teacher pay from \$150/day to \$155/day. In addition, to ensure there are enough quality substitutes to cover short-term teacher absences, we request an increase in daily substitute teacher pay from \$120/day to \$125/day.

Implication if not Approved

Securing substitute teachers has become more challenging each year. Unfilled classes (those lacking a substitute) is one of the top concerns of our schools. If this request is not approved, we will continue to lack continuation of instruction when a teacher is absent. This is especially problematic when teachers are absent for a long period of time leaving inconsistent classroom coverage and instruction.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 550,906

Human Resources

Description: **Substitute Teacher Pay Increase**

Position Type	Board Request	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Long-term substitutes	37,887		37,887
Daily substitutes	513,019		513,019
Subtotal - Non-Position Costs:			\$ 550,906



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **3,585,190**

Transportation

Description: **COLA for Bus Contractors**

Description of Program and its Impacts on Classroom Instruction

Due to shortages in Transportation staffing, AACPS is requesting a 10% COLA for contracted Bus Drivers and Aides.

Implication if not Approved

AACPS will continue to have routes unmanned, impacting student transportation to/from school each day.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 3,585,190

Transportation

Description: **COLA for Bus Contractors**

Position Type	Board Request	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Bus Contractors	3,585,190		3,585,190
Subtotal - Non-Position Costs:			\$ 3,585,190



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: **\$ 2,209,650**

Office of School Performance

Description: **Old Mill West High School - New School Opening**

Description of Program and its Impacts on Classroom Instruction

FTEs and related costs for opening the new Old Mill West High School.

Implication if not Approved

If not approved, Old Mill West High School will not be able to open with the staffing and materials needed to ensure our students are receiving a quality education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 2,209,650

Office of School Performance

Description: Old Mill West High School - New School Opening

Position Type	Board Request	Cost Per Position	Total Cost
Assistant Principal	1.0	143,300	143,300
Secretary (School)	2.0	62,600	125,200
Principal	1.0	160,400	160,400
Business Manager	1.0	121,600	121,600
Custodian	2.0	61,100	122,200
Teacher	2.0	82,800	165,600
School Counselor	1.0	116,800	116,800
Technology Support Technician	1.0	74,800	74,800
Transportation Technician	1.0	74,800	74,800
Transportation Specialist	1.0	114,700	114,700
Subtotal - Position Costs:	13.0		\$ 1,219,400

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	3,900
Software - Desktop/Laptop	3.0	300	3,900
Cell Phones	1.0	600	600
Machine Rental	542,700		542,700
Communications	64,860		64,860
Supplies/Parts	204,050		204,050
Sensitive Items	130,240		130,240
Equipment	40,000		40,000
Subtotal - Non-Position Costs:			\$ 990,250



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 447,590

Office of School Performance

Description: West County Elementary School

Description of Program and its Impacts on Classroom Instruction

FTEs and related costs for opening the new West County Elementary School.

Implication if not Approved

If not approved, West County Elementary School will not be able to open with the staffing and materials needed to ensure our students are receiving a quality education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 447,590

Office of School Performance

Description: **West County Elementary School**

Position Type	Board Request	Cost Per Position	Total Cost
Principal	1.0	160,400	160,400
Secretary (School)	1.0	62,600	62,600
Custodian	1.0	61,100	61,100
Subtotal - Position Costs:	3.0		\$ 284,100

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	900
Software - Desktop/Laptop	3.0	300	900
Cell Phones	1.0	600	600
Machine Rental	21,732		21,732
Communications	57,600		57,600
Supplies/Parts	81,758		81,758
Subtotal - Non-Position Costs:			\$ 163,490



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 5,078,451

Academics and Strategic Initiatives

Description: Career Counseling Program - AAWDC

Description of Program and its Impacts on Classroom Instruction

This program provides funding through The Blueprint for Maryland's Future Fund (Education Article 5-213) to support the Career Counseling Program for middle and high school students. Under this article, the program is to be "provided collaboratively by the Workforce Development Board, the school, and any other relevant state or local agencies and employers" to provide each middle and high school student in the county with individualized career counseling services. The counseling provided will help each student identify one or more post-college and career readiness pathways. The impact of the funds used to provide career counseling will be reported to the Accountability and Implementation Board.

As outlined in the Blueprint, the creation of programming for middle and high school students around career counseling is intended to provide students with guidance and support as they consider one or more postsecondary college and career readiness pathways. This programming will create additional learning and counseling opportunities for students in grades 6 – 12 that will connect grade level learning standards (what students are learning) to college and career opportunities (where students want to be when they graduate.) These opportunities will also create a greater understanding for students regarding the importance of school programming and how students can seek additional programming that will enrich their career opportunities after high school. Career counseling is intended to help students see the value that school offers while also providing support to students who will need enrichment and support to be College and Career Ready by the end of 10th grade.

Implication if not Approved

This is a mandatory program through The Blueprint for Maryland's Future. We could potentially put 25% of our state funding at risk if we are noncompliant with the law.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 5,078,451

Academics and Strategic Initiatives

Description: Career Counseling Program - AAWDC

Position Type	Board Request	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Contracted Services-Instructional	5,078,451		5,078,451
Subtotal - Non-Position Costs:			\$ 5,078,451



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **4,027,306**

Academics and Strategic Initiatives

Description: **Concentration of Poverty (COP)**

Description of Program and its Impacts on Classroom Instruction

This program provides funding through The Blueprint for Maryland's Future Fund (Education Article 5-223) to create Community Schools at schools where at least 60% of students qualified for the FARMS program using a three-year average as outline in the Blueprint legislation.

Implication if not Approved

AACPS would fail to meet the expectations of The Blueprint for Maryland's Future, as this is a mandatory program of legislation.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 4,027,306

Academics and Strategic Initiatives

Description: **Concentration of Poverty (COP)**

Position Type	Board Request	Cost Per Position	Total Cost
Specialist - Program Managers	7.0	114,700	802,900
Specialist - Bilingual Facilitators	3.0	114,700	344,100
School Counselor	1.0	116,800	116,800
Teacher Assistant	0.5	46,200	23,100
Social Worker	3.0	114,700	344,100
Teacher	3.0	82,800	248,400
Subtotal - Position Costs:	17.5		\$ 1,879,400

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Substitutes and Stipends	563,503		563,503
Contracted Services	865,409		865,409
Materials of Instruction and Sensitive Items	418,140		418,140
Professional Development	232,289		232,289
Equipment	36,000		36,000
Other (i.e. Mileage, Employee Background, etc)	32,565		32,565
Subtotal - Non-Position Costs:			\$ 2,147,906

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 289,521****Academics and Strategic Initiatives****Description: College and Career Readiness (CCR)****Description of Program and its Impacts on Classroom Instruction**

Under The Blueprint for Maryland's Future, College and Career Readiness (CCR) is a fundamental component related to compliance and student success. The College and Career Readiness components of state law require districts to form external partnerships in higher education, workforce development, academic supports, college pathways (IB/AP), and other entities. Together, these entities must work on grant fund management, data collection, scheduling, and community and family outreach. These components transcend any one office and a program manager is needed to ensure that all legal requirements are met and to work with the various internal and external community and school partnerships that will lead to student success.

The College and Career Readiness Program Manager will serve as the liaison between AACPS and various external partners required under the Blueprint. These partnerships are required as we navigate CCR pathways for students. This individual will serve multiple roles related to school and community outreach, including grant writing and management with the Workforce Development Board, institutions of higher education, and other potential partners that will provide our students with career opportunities and college experiences. This individual will also help manage the grant funding allocations to support students in AP, IB, and Dual Enrollment pathways as required by the Blueprint, including, but not limited to, data gathering and analysis, state reporting requirements, and the braiding of various grant funds, local funds, and other contributions and efforts. This work will require collaboration with schools to create and promote various CCR pathways within each of the secondary AACPS schools. This collaboration will help schools identify and focus on CCR programming that is most impactful for the student interests and community partnerships that exist and can be created for each school.

Implication if not Approved

The CCR requirements under the Blueprint require a centralized approach to the grant funds, data collection, data reporting, and school and community partnerships. Failure to establish this position will result in inefficient use of district and school resources and the district and schools will lack the support they need to navigate the requirements, expectations, and opportunities related to CCR in the Blueprint Legislation. In addition, the lack of consistent support will result in inconsistent approaches to utilizing various grants and efforts to best support students.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 289,521

Academics and Strategic Initiatives

Description: **College and Career Readiness (CCR)**

Position Type	Board Request	Cost Per Position	Total Cost
Manager	1.0	136,560	136,560
Technician	1.0	74,800	74,800
Subtotal - Position Costs:	2.0		\$ 211,360

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Contracted Services - Instructional	78,161		78,161
Subtotal - Non-Position Costs:			\$ 78,161

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 143,900****Curriculum & Instruction - Career & Technical Education****Description: ESSER Replacement - CTE Manager & Program Specialist****Description of Program and its Impacts on Classroom Instruction**

The Blueprint for Maryland's Future, Policy Area 3, sets a goal of 45% of students graduating from Anne Arundel County Public Schools to have either earned an industry-recognized certification or have completed a youth apprenticeship by 2030. In the 2021-2022 school year, 7.5% of AACPS seniors earned an industry-recognized certification. One of the largest opportunities for growth is in the Information Technology programs - specifically Computer Science. Computer Science is a growing and vital area of our workforce. AACPS has offerings in Computer Science, but in order to capture the significant number of students who could participate more fully within a comprehensive Computer Science menu of programming leading to industry certification, the system needs someone who can focus fully on the growth and development of the program. The CTE Specialist will continue the build of our Computer Science program.

The CTE Manager would be responsible for at least nine of the Career and Technical Education completer programs and would begin developing new program opportunities with industry and community partners. In collaboration with the CTE Specialist, these positions would be supporting programmatic curriculum and the teachers involved in teaching the courses in these programs and;

- teacher recruitment
- identification of professional development opportunities based on program needs
- implementation of related initiatives per Perkins funding
- increasing the number of students sitting for industry-recognized certifications, moving us toward the Blueprint goal of 45%

Implication if not Approved

If not implemented, we will continue to struggle to increase the number of students completing Career and Technical Education completer programs and the ability of AACPS to grow current programming while also creating new programming for students. Without these positions AACPS will be unable to meet the goals outlined with in the Blueprint Legislation.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 143,900

Curriculum & Instruction - Career & Technical Education

Description: ESSER Replacement - CTE Manager & Program Specialist

Position Type	Board Request	Cost Per Position	Total Cost
Manager	1.0	143,300	143,300
Specialist	1.0	114,700	114,700
Subtotal - Position Costs:	2.0		\$ 258,000

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	300	600
Cell Phones	1.0	600	600
Expenditure Offset	(115,900)		(115,900)
Subtotal - Non-Position Costs:			\$ (114,100)



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Pupil Personnel

Description: ESSER - McKinney-Vento Secretary

Description of Program and its Impacts on Classroom Instruction

This position will help us maintain State and Federal guidelines for ensuring that students experiencing homelessness are properly enrolled and receiving all the services to which they are entitled. This position will support Pupil Personnel Workers and homeless students and families with tasks such as database management for enrollment status, student supplies, appeals and assisting with arranging transportation for homeless students.

Implication if not Approved

The McKinney-Vento Act requires states and school districts to eliminate barriers to school enrollment and retention for children and youth experiencing homelessness. States are required to ensure that school districts comply with the McKinney-Vento Act. Therefore, the state can sanction noncompliant school districts by withholding federal funds or other means. Families can also sue school districts in state and/or federal court. In addition, the U.S. Department of Education monitors state and school district compliance with the McKinney-Vento Act and could withhold or require repayment of federal funds in cases of noncompliance. We need a dedicated staff member responsible for ensuring this population is enrolled, tracked and supported in accordance with the law, so that Anne Arundel County remains compliant.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Pupil Personnel

Description: ESSER - McKinney-Vento Secretary

Position Type	Board Request	Cost Per Position	Total Cost
Secretary (Central Office)	1.0	71,300	71,300
Subtotal - Position Costs:	1.0		\$ 71,300

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Expenditure Offset	(71,300)		(71,300)
Subtotal - Non-Position Costs:			\$ (71,300)



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **549,773**

Curriculum & Instruction - Elementary Reading

Description: **ESSER - Science of Reading**

Description of Program and its Impacts on Classroom Instruction

Through this additional funding, staff members in grades K-5 will have an opportunity to engage in comprehensive training in the areas of assessments, screening, and evidence-based practices that align to the Science of Reading by participating in LETRS training (Language Essentials for Teachers of Reading and Spelling). This course provides teachers with a deep understanding of how students learn to read as well as practical strategies to inform and improve their planning and delivery of reading instruction. This opportunity will lead to increased student achievement in the area of reading in grades K-5.

Implication if not Approved

If not approved, it will be challenging to pay stipends for staff to attend professional development during evening and summer hours in the latest evidence-based practices for literacy instruction aligned to the Science of Reading. We will also be unable to purchase the required materials necessary to participate in LETRS training.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 549,773

Curriculum & Instruction - Elementary Reading

Description: **ESSER - Science of Reading**

Position Type	Board Request	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Teacher Stipends - Professional Development	439,073		439,073
Materials-Professional Development	110,700		110,700
Subtotal - Non-Position Costs:			\$ 549,773

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 2,973,446****Technology****Description: ESSER Funding Cliff****Description of Program and its Impacts on Classroom Instruction**

This program enhancement represents the funds needed to pay for the technology equipment acquired during the COVID-19 Pandemic. AACPS entered into several lease agreements to provide laptops for all Unit 1 staff and Chromebooks for all students. AACPS will have over 30,000 Chromebook devices that will be unsupported in June of 2024. This program will provide funding for the replacement of those devices. In addition, 600 families were identified as needing a device to connect to the Internet. These MiFi devices will be reimbursed at 100% through the Emergency Connectivity Fund (ECF) program. This program enhancement would fund the subscription of those devices.

Implication if not Approved

If this program is not funded, AACPS would default on the contractual obligations we agreed to under the lease program and all the technology that was leased would have to be returned to the lease holder. Those devices would no longer be available and this action would hinder our ability to lease more equipment in the future. The aging Chromebooks would become unsupported and be removed from the AACPS network due to security vulnerabilities, further reducing the number of devices available to students. Finally, internet access at home to families who cannot get access will stop thus rendering many families without the ability for the students to do online assignments from their homes. The students would have to make alternative arrangements to gain access to the internet, such as local libraries, school parking lot "hotspots" etc.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 2,973,446

Technology

Description: **ESSER Funding Cliff**

Position Type	Board Request	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Machine Rental	4,046,500		4,046,500
Communications	288,000		288,000
Expenditure Offset	(1,361,054)		(1,361,054)
Subtotal - Non-Position Costs:			\$ 2,973,446



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **5,636,215**

Advanced Studies & Programs/ Alternative Education

Description: **ESSER - Virtual Academy**

Description of Program and its Impacts on Classroom Instruction

The AACPS Virtual Academy (VA), a newly established school, that is a solely virtual option for families/students with no co-located activities (e.g. no sports, afterschool site-based co-curriculars or clubs, band, dance troupes, etc.). It was approved by MSDE in June 2021 and launched with the onset of the 2021-2022 school year.

Specifically, the Virtual Academy, staffed by AACPS teachers, administrators, and support staff, was established for students in grades 3-12 who would benefit from a fully virtual-only learning solution. Parents and guardians partner with the VA in supporting their student success. This includes regular monitoring of PowerSchool, scheduling teacher meetings during office hours, checking emails, and reviewing school system literature.

All VA classes and courses are aligned to curriculum approved by AACPS and MSDE and include time for guided and independent learning (synchronous and asynchronous) as well as opportunities for academic coaching sessions and tutoring, virtual co-curricular experiences in STEM and Arts & Humanities, and social emotional support. In addition, high school students have access to Maryland Virtual Learning Opportunities (MVLO) courses asynchronously with coaching opportunities.

Recognition of the whole child is reflected in wellness, connection, and engagement activities, along with small group academic coaching sessions within the school day in the Virtual Academy.

Implication if not Approved

The Virtual Academy, AACPS' solely virtual Program of Choice for eligible students, will be in jeopardy as the funding source movement is essential for continued operation.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 5,636,215

Advanced Studies & Programs/ Alternative Education

Description: **ESSER - Virtual Academy**

Position Type	Board Request	Cost Per Position	Total Cost
Principal	1.0	160,400	160,400
Assistant Principal	1.0	143,300	143,300
Registrar	1.0	62,600	62,600
Secretary (School)	2.0	62,600	125,200
School Counselor	2.5	116,800	292,000
Psychologist	1.0	130,700	130,700
Teacher	37.0	82,800	3,063,600
Permanent Substitute	3.0	47,400	142,200
Technology Support Technician	1.0	74,800	74,800
Teacher Assistant	3.0	46,200	138,600
Teacher - Special Education	8.5	82,800	703,800
Social Worker	1.0	114,700	114,700
Subtotal - Position Costs:		62.0	\$ 5,151,900

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	62.0	300	18,600
Software - Desktop/Laptop	62.0	300	18,600
Cell Phones	2.0	600	1,200
Materials of instruction	157,500		157,500
Communications	83,495		83,495
Contracted Services - Instructional	134,250		134,250
Machine Rental (Chromebooks)	53,354		53,354
Software	6,216		6,216
Media Books & Materials	11,100		11,100
Subtotal - Non-Position Costs:			\$ 484,315

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 372,400****Department of Student Support Services/Alternative Education****Description: Alternative Center For Education (ACE) Meade Cluster****Description of Program and its Impacts on Classroom Instruction**

The Alternative Center for Education (ACE) programs provide a small and supportive alternative learning environment for middle school students who need a temporary change from the traditional classroom. Students receive high-quality instruction in English, Math, Social Studies, and Science that aligns with AACPS curriculum, guidelines, and standards. Additionally, students receive intense social-emotional support and services. ACE South, located at the Bates Boys and Girls Club is designed for students enrolled in Annapolis and Bates Middle Schools. Students enrolled in ACE South also become Boys and Girls Club members and are able to take advantage of the club activities. ACE North, located at Corkran Middle School is designed for students at Brooklyn Park, Corkran, and Marley Middle Schools.

In April 2023, the Boys and Girls Club will have a newly built facility in the Meade Cluster. They would like to partner with AACPS to operate an ACE program designed to service the students at both Meade and MacArthur Middle Schools. This ACE program will operate similar to ACE North and South. This partnership will allow AACPS to support additional middle school students, while also offering these students Boys and Girls Club memberships, allowing them to participate in afterschool club activities. ACE is designed as a Tier Two support. Students who attend ACE return to their homeschool after a quarter of finding success academically and behaviorally.

Implication if not Approved

Over the past two years, there has been a drastic increase in challenging student behaviors at both MacArthur and Meade Middle Schools. Both principals and the Regional Assistant Superintendent have approached the Office of Alternative Education about expanding the ACE program to their cluster. Referral and suspension data from both middle schools show an overwhelming need for the ACE program's expansion. Specifically, during the 2021-2022 school year, combined, both schools accounted for 1,208 referrals, almost 5% of all referrals district-wide. Further, both schools combined for 286 suspensions, which represents 6% of all suspension district-wide. The 2022-2023 school year is tracking much the same as so far this school year, both schools have already had a combined 93 referrals and 46 combined suspensions. The data clearly shows a need for a partnership within the Meade Cluster to support the academic and social-emotional well-being of our middle school students.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 372,400

Department of Student Support Services/Alternative Education

Description: Alternative Center For Education (ACE) Meade Cluster

Position Type	Board Request	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	9.0	300	2,700
Software - Desktop/Laptop	9.0	300	2,700
Cell Phones	0.0	600	-
Contracted Services - Instructional	54,000		54,000
Teacher Stipends	300,000		300,000
Subscriptions/Dues	8,000		8,000
Materials of Instruction	5,000		5,000
Subtotal - Non-Position Costs:			\$ 372,400



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 604,300

Alternative Education

Description: RISE Program at Rippling Woods Elementary

Description of Program and its Impacts on Classroom Instruction

The Restorative Interventions and Supports for Elementary Schools (RISE) program was approved for funding as part of the FY23 budget. The initial RISE program is operating out of Georgetown East Elementary school in year one (2022-2023 SY). The RISE program is only being housed at Georgetown East Elementary for one year while the permanent placement is being constructed at Rippling Woods Elementary School. The construction at Rippling Woods will be ready to house the RISE program for the 2023-2024 school year. Because the space at Georgetown East is limited to one classroom, the RISE program can only serve about 10 students from the Annapolis Cluster at any given time. When it moves to Rippling Woods, the space increases to three classrooms and multiple intervention rooms, which means it will be able to serve up to 30 students at any given time from across the entire district. Currently, there are two teachers and two teaching assistants assigned to the RISE program. When it moves to Rippling Woods with three classrooms, the need increases requiring another teacher and teaching assistant for this third classroom, resulting in additional students being served. Further, because Rippling Woods was a designated location for the construction of an elementary alternative education center, additional staffing is required to oversee this program. It is critical to assign a second Assistant Principal to Rippling Woods in order to provide the oversight necessary to operate this program. Currently, we have a contractual, retired principal to act in this role at Georgetown East Elementary School.

Implication if not Approved

If these positions are not approved, the RISE program will be limited to continuing to only serve a fewer number of students. It is anticipated that once this program is available to the entire district, it will reach its maximum 30 student capacity.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 604,300

Alternative Education

Description: RISE Program at Rippling Woods Elementary

Position Type	Board Request	Cost Per Position	Total Cost
Assistant Principal	1.0	143,300	143,300
Teacher	1.0	82,800	82,800
Teacher - Special Education	1.0	82,800	82,800
Teacher Assistant	2.0	46,200	92,400
Subtotal - Position Costs:	5.0		\$ 401,300

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	5.0	300	1,500
Software - Desktop/Laptop	5.0	300	1,500
Cell Phones	0.0	600	-
Bus Contractors	200,000		200,000
Subtotal - Non-Position Costs:			\$ 203,000



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 121,800

Board of Education

Description: Constituent Services Liaison

Description of Program and its Impacts on Classroom Instruction

The Constituent Services position will serve as the primary liaison between Board of Education members and the community in order to help residents access appropriate AACPS and associated County and State education-related services and to also engage community partners and local organizations to help advance the attainment of AACPS' Strategic Goals.

Implication if not Approved

If not approved, residents will not have a centralized point of contact to communicate with the Board of Education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **121,800**

Board of Education

Description: **Constituent Services Liaison**

Position Type	Board Request	Cost Per Position	Total Cost
Specialist	1.0	114,700	114,700
Subtotal - Position Costs:	1.0		\$ 114,700

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	1.0	600	600
Office Supplies	2,500		2,500
Mileage Reimbursement	500		500
Professional Development	2,900		2,900
Subtotal - Non-Position Costs:			\$ 7,100



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 1,916,400

Curriculum and Instruction - Early Childhood and School Readiness

Description: ESSER Prekindergarten 3-Year-Old Program (8 classrooms)

Description of Program and its Impacts on Classroom Instruction

3-Year-Old Prekindergarten for the 2022-2023 school year was funded by the ESSER grant. This budget request will move these positions into the general fund. Students identified include children from families whose annual income is 300% of the federal poverty guidelines or less, children with an IEP, and/or children whose families speak a language other than English at home. The curriculum will focus on language arts, math, science, social studies, cultural arts, and social-emotional learning in alignment with the Maryland Early Learning Standards. The Blueprint requires that local school systems continue to expand the number of 3-year-old students served each year to eventually reach 50% of the eligible population with the remaining 50% being served by private providers.

Implication if not Approved

AACPS will fail to meet the expectations of The Blueprint for Maryland's Future.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 1,916,400

Curriculum and Instruction - Early Childhood and School Readiness

Description: ESSER Prekindergarten 3-Year-Old Program (8 classrooms)

Position Type	Board Request	Cost Per Position	Total Cost
Teacher	8.0	82,800	662,400
Teacher Assistant	16.0	46,200	739,200
Teacher - Special Education	4.0	82,800	331,200
Teacher - Cultural Arts	2.0	82,800	165,600
Subtotal - Position Costs:	30.0		\$ 1,898,400

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	30.0	300	9,000
Software - Desktop/Laptop	30.0	300	9,000
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 18,000



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **1,196,818**

Curriculum and Instruction - Early Childhood and School Readiness

Description: **Prekindergarten 3-Year-Old Program (3 classrooms)**

Description of Program and its Impacts on Classroom Instruction

3-Year-Old Prekindergarten will provide a full-day program for students identified in The Blueprint for Maryland's Future. Students identified include children from families whose annual income is 300% of the federal poverty guidelines or less, children with an IEP, and/or children whose families speak a language other than English at home. The curriculum will focus on language arts, math, science, social studies, cultural arts, and social-emotional learning in alignment with the Maryland Early Learning Standards. The Blueprint requires that local school systems continue to expand the number of 3-year-old students served each year to eventually reach 50% of the eligible population with the remaining 50% being served by private providers.

Implication if not Approved

AACPS will fail to meet the expectations of The Blueprint for Maryland's Future.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 1,196,818

Curriculum and Instruction - Early Childhood and School Readiness

Description: Prekindergarten 3-Year-Old Program (3 classrooms)

Position Type	Board Request	Cost Per Position	Total Cost
Teacher	3.0	82,800	248,400
Teacher Assistant	6.0	46,200	277,200
Teacher - Cultural Arts	1.0	82,800	82,800
Teacher - Special Education	1.5	82,800	124,200
Speech Pathologist	1.5	82,800	124,200
Occupational Therapist	1.0	119,300	119,300
Physical Therapist	1.0	119,300	119,300
Subtotal - Position Costs:	15.0		\$ 1,095,400

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	15.0	300	4,500
Software - Desktop/Laptop	15.0	300	4,500
Cell Phones	0.0	600	-
Machine Rental (Chromebooks)	5,640		5,640
Parts/Supplies	2,982		2,982
Transportation Aides	83,796		83,796
Subtotal - Non-Position Costs:			\$ 101,418

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 238,500****Partnerships, Development & Marketing/ School & Family Partnerships***Description:* **Bilingual Facilitators****Description of Program and its Impacts on Classroom Instruction**

Every year, the number of AACPS families requiring language support increases at a rate of approximately 10%, which results in approximately 1,000 new students whose families need the support of our Bilingual Facilitators. To accommodate this growth, we must add at least three to four Bilingual Facilitators each year to meet the needs of schools and families. During the 2021-2022 school year, the International Student and Family Welcome Center enrolled more than 900 students into AACPS schools, almost double the enrollment numbers from 2020-2021. Three additional Bilingual Facilitator positions are requested for the 2023-2024 school year to serve the rapidly growing international population.

Bilingual Facilitators are the bridge that provides international students and families with access to AACPS programs and community resources to ensure equity. They work closely with families, empowering parents to become true partners in their children's education. Their role is critical and unique. While supporting the immigrant students and their families, they help minimize disruptions to the educational process and de-escalate conflicts. They are essential for maintaining connections between home, school, and community for international families. They assist with day-to-day communication; explain school programs, policies, and procedures; assist with emergency situations; translate documents; interpret for parent/teacher conferences; and connect families with resources. They engage international families and encourage them to share their cultures and languages with students in these programs, directly supporting our driving value that diversity is invited, nurtured, and celebrated. The Bilingual Facilitators "wear many hats" and their effect on schools, student performance, and family involvement is immeasurable.

Implication if not Approved

Approximately 12,000 of our AACPS students have parents whose preferred language is not English, many of these students are living in poverty, are EL (English Learners), are released EL's, or special education students. Many of our students in this population are our most vulnerable. Two of the "priority issues" of The Blueprint for Maryland's Future will increase the current job demands of our Bilingual Facilitators:

- 1) Early Childhood Education, which requires the expansion of full-day prekindergarten to all low-income 3-year-olds and all 4-year-olds and will increase caseloads.
- 2) More Resources to Ensure All Students are Successful, which specifically includes EL Family Coordinators, which are our Bilingual Facilitators. The wrap around service for the EL community defined in the Blueprint calls for "providing family and community engagement and supports, including informing parents of academic course offerings, language classes, workforce development training, opportunities for children, and available social services as well as educating families on how to monitor a child's learning."

Based on the requirements from the US Departments of Justice & Education in 2012, our long-term goal is to have each Bilingual Facilitator serving caseloads of no more than 250. This goal is consistent with some neighboring counties, though several LEAs have dedicated school-based personnel. Currently, an AACPS Spanish-speaking Bilingual Facilitator serves an average of 6 schools, with Facilitators who speak other languages assigned to serve the entire county. The 24 Spanish-speaking Bilingual Facilitators serve an average of 425 families each with four facilitators having caseloads of over 500 families.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 238,500

Partnerships, Development & Marketing/ School & Family Partnerships

Description: **Bilingual Facilitators**

Position Type	Board Request	Cost Per Position	Total Cost
Bilingual Facilitators	3.0	78,900	236,700
Subtotal - Position Costs:	3.0		\$ 236,700

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	900
Software - Desktop/Laptop	3.0	300	900
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 1,800



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Chief Communications Office

Description: Communications Specialist

Description of Program and its Impacts on Classroom Instruction

The population of non-English speakers in Anne Arundel County Public Schools has risen exponentially over the last decade. In the 2012-2013 school year, AACPS had 3,136 English Language Learners among its student population. In the 2021-2022 school year, that number had risen 130.5 percent. As it pertains to race and ethnicity of students, the number of Hispanic students rose from 7,830 to 15,702 (a 101 percent increase) over that same time period. As a percentage of total AACPS enrollment, the number of Hispanic students has risen from 10.1 percent to 18.9 percent in the last 10 years. Establishing and enhancing communication ties to this community of learners and their families to equitably engage them in critical matters related to learning and school system supports is something that has occurred in schoolhouses and other departments across AACPS with additional positions in recent years. The Communications Office has utilized evolving technological tools to communicate with non-English speaking communities with very limited success. In the fall of 2020, the Communications Office filled an existing opening with a bilingual Communications Specialist. That has been an enormous help to our non-English speaking communities, but has also shown us how far we have to go. We now translate every letter (school-based or systemwide) into Spanish, record nearly every phone message in English and Spanish, and have embarked on other initiatives such as the launch of a Spanish-only Facebook page. This position is the next step in those efforts as we seek to close the communication gap that exists with a community that is becoming a bigger part of our school system by the day.

Implication if not Approved

We will remain at our current service level which, while adequate, is not sufficient.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Chief Communications Office

Description: **Communications Specialist**

Position Type	Board Request	Cost Per Position	Total Cost
Communications Specialist (Bilingual)	1.0	114,700	114,700
Subtotal - Position Costs:	1.0		\$ 114,700

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Expenditure Offset	(115,300)		(115,300)
Subtotal - Non-Position Costs:			\$ (114,700)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 1,678,200****Curriculum & Instruction - English Language Development****Description: ELD Teachers & Assistants****Description of Program and its Impacts on Classroom Instruction**

Based on current English Learner (EL) enrollment data (10/31/22), the projected Active EL Enrollment for SY 2022-23 is 7,465.

The overall English Language Development (ELD) teacher-to-student ratio across all grade levels is currently approximately 50:1. In middle schools, where almost 70% of ELs are long-term English learners, the ELD teacher to student ratio is approximately 58:1.

Additional ELD teachers in middle school and in high school will allow targeted programming in academic language for long-term English Learners. English language development service models for long-term ELs will provide a broader range of options from co-teaching in core content courses to stand-alone coursework specific to the academic language needs of secondary ELs who are U.S. born and have not attained English language proficiency within six years. Additional ELD teachers will allow secondary schools to schedule all ELs more strategically in courses based on student progress toward the English language proficiency growth-to-target model established by MSDE and close the “deeply entrenched academic achievement gaps” highlighted in Policy Area 4 of The Blueprint for Maryland’s Future. Additional ELD teachers in elementary schools will provide additional opportunities for collaborative teaching at schools with the largest EL populations, integrating language with core content instruction.

Bilingual Teaching Assistants will provide additional support to English learners in two CTE programs with objectives aligned to Policy Areas 3 and 4 of the Blueprint. In addition to academic support, the bilingual TAs will ensure that essential procedural information impacting comprehension of technical systems, routines, and health and safety is communicated throughout the day as effectively as possible, in a language that the students understand.

Implication if not Approved

If not approved, long-term ELs in middle school will continue to receive ELD service in mixed classes with students who are new to US schools and at beginner proficiency levels. ELs in high school will have fewer opportunities to receive ELD service in an integrated, co-teaching model, limiting their options for higher-interest electives. At the elementary level, student-ELD teacher ratios will exceed 46:1. Opportunities for collaborative planning and teaching with grade-level content teachers will be missed due to scheduling demands.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 1,678,200

Curriculum & Instruction - English Language Development

Description: ELD Teachers & Assistants

Position Type	Board Request	Cost Per Position	Total Cost
Teacher	19.0	82,800	1,573,200
Teacher Assistant	2.0	46,200	92,400
Subtotal - Position Costs:	21.0		\$ 1,665,600

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	21.0	300	6,300
Software - Desktop/Laptop	21.0	300	6,300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 12,600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost:** \$ -**School & Family Partnerships****Description:** **International Student & Family Welcome Center****Description of Program and its Impacts on Classroom Instruction**

The International Student & Family Welcome Center (IWC) is the first point of contact for international students entering Anne Arundel County Public Schools. The office has the capability to communicate in any language. At the IWC families can register children for school, have children screened for English Language Development (ELD) and other educational services and get information about community services and resources. Every family that comes to the IWC is unique. The situations that brings them to the United States can differ greatly such as families coming from a country at war may have no documentation (i.e. birth certificates and school records), unaccompanied youth, and families living temporarily with other family members who do not have any documents for proof of residency.

The processing time for a family to register their student(s) can vary. The registration process includes a verification of documents, including birth records, proof of residency in Anne Arundel County, immunization records, and an evaluation of prior school transcripts. Our IWC staff comply with state laws requiring certain documentation. If the required documentation is not provided, then the pupil personal worker (PPW) needs to verify all information.

Registering a student for AACPS at the IWC can take anywhere from two to five hours depending on the unique family needs and the amount of English that is spoken by the students. Students are screened for ELD if the primary language at home is not English. Pre COVID the IWC would have overwhelming request in the beginning of the school year and late January into February because of the travel patterns of migrant workers. For the past two school years the previous patterns are not occurring and staff are busy every month except June. The 2021-2022 numbers of students registered almost doubled if not tripled month over month of the previous school year. This pattern is continuing and as of October 1, 2022 over 250 students registered at the IWC for the 2022-2023 school year. In the 2021-2022 school year the IWC registered over 900 students into AACPS.

Implication if not Approved

Every day a family must wait to register their student(s) is a day the students are missing their education. The IWC has 2 registrars who can enroll two or three families a day. Last year (2021-2022) there were 7 months of the year when more than 70 students were enrolled at the IWC. Two registrars can not enroll the families at an efficient pace with these numbers and students must be enrolled as soon as possible. A 12-month Bilingual Data Assistant is needed to assist families with uploading the required documentation, scheduling enrollment appointments and completing enrollments when a Registrar is out of the office or the requests are exceeding the appointment availability for two Registrars. Many of our students in this population are our most vulnerable with many being unaccompanied youth. One of the "priority issues" of The Blueprint for Maryland's Future calls for increase resources for EL families:

1) More Resources to Ensure All Students are Successful

-The wrap around service for the EL community defined in the Blueprint calls for "providing family and community engagement and supports, including informing parents of academic course offerings, language classes, workforce development training, opportunities for children, and available social services as well as educating families on how to monitor a child's learning."

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

School & Family Partnerships

Description: International Student & Family Welcome Center

Position Type	Board Request	Cost Per Position	Total Cost
Bilingual Data Assistant	1.0	62,600	62,600
Subtotal - Position Costs:	1.0		\$ 62,600

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Expenditure Offset	(63,200)		(63,200)
Subtotal - Non-Position Costs:			\$ (62,600)



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 2,318,900

Advanced Studies & Programs

Description: Triple E - Enhancing Elementary Excellence - Old Mill Cluster

Description of Program and its Impacts on Classroom Instruction

Triple E is an AACPS Elementary School initiative that promotes student engagement and team collaboration through hands-on exploration. Through a student-led, project-based learning instructional platform students begin to take ownership for learning. The result is transdisciplinary connections to life.

Themes:

- STEM in Society – This theme creates an environment that allows students to study challenging and meaningful questions. Students take risks, explore new ideas and become problem-solvers and innovators.
- Global Studies – This theme offers an interdisciplinary perspective that connects students to the world around them. Students develop a sense a responsibility as global citizens; caring about issues, assessing perspectives, and reflecting on world connections.
- Arts & Humanities – This theme explores how people process and record the human need to respond to life through the arts and literature. Students are nurtured through qualities of intelligence and imagination. Exploration is made through dance, music, theatre, and visual arts.
- World Culture and Language - This theme introduces students to people and places from around the world through fun projects and experiences.

This initiative has not only been proven to ignite learning, excite teachers, and change the culture of school communities, it also provided additional collaborative planning time for teachers which is highly valued. It is important to note that this request recognizes the Autism Cluster/Continuum of Millersville elementary. The inclusion of the Ruth Eason Developmental Center is planned for FY2025 as noted below in the multi-year request.

Implication if not Approved

The Superintendent's vision of increasing learning potential, student excitement, and collaborative planning time at the elementary level will not be realized.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 2,318,900

Advanced Studies & Programs

Description: Triple E - Enhancing Elementary Excellence - Old Mill Cluster

Position Type	Board Request	Cost Per Position	Total Cost
Teacher	9.5	82,800	786,600
Subtotal - Position Costs:		9.5	\$ 786,600

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	10.0	300	3,000
Software - Desktop/Laptop	10.0	300	3,000
Cell Phones	0.0	600	-
Substitutes	5,700		5,700
Teacher Stipends	16,000		16,000
Materials of Instruction	72,500		72,500
Sensitive Items	20,700		20,700
Bus Contractors	42,000		42,000
Contracted Services - Instruction	7,000		7,000
Portable Classroom	1,300,000		1,300,000
Portable Classroom Furniture	62,400		62,400
Subtotal - Non-Position Costs:			\$ 1,532,300



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Advanced Studies and Programs

Description: JROTC Teacher

Description of Program and its Impacts on Classroom Instruction

This position will enable all JROTC Programs of Choice to enhance an elective offering. This is critical as the System Magnet alignment either launches or enhances attendance outside of the host school. Up to 49% of enrollment will now be able to engage in an elective in addition to the JROTC instruction during the afternoon period. As with other AACPS Magnets, there is a 4-year commitment to this magnet opportunity. However, it is recognized they will remain members of their home school community while pursuing the JROTC program.

Implication if not Approved

If this position is not approved, class size will be significantly impacted at the JROTC high school locations, causing negative impact to teaching and learning and/or prohibited full elective access.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Advanced Studies and Programs

Description: JROTC Teacher

Position Type	Board Request	Cost Per Position	Total Cost
Teacher	0.5	82,800	42,228
Subtotal - Position Costs:	0.5		\$ 42,228

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Expenditure Offset	(42,828)		(42,828)
Subtotal - Non-Position Costs:			\$ (42,228)



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Student Services

Description: **Registrar - North County High School**

Description of Program and its Impacts on Classroom Instruction

This supplemental budget request is for a second registrar at North County High School. This individual would collaborate with the other registrar at the school to process enrollments and withdrawals. They would also ensure the school's records at North County are in order and they meet the requirements of the Maryland Student Records Manual. This position is being requested due to the large number of enrollments and withdrawals at North County High School on a yearly basis.

Implication if not Approved

During the past four summers, North County has experienced an extremely high number of enrollments and withdrawals, increases during the summer months, especially during the month of August. For that reason, enrollments and withdrawals are getting backed up and students are not starting school right away. The Office of Student Services and Instructional Data have had to provide additional staffing support to this school over the past four summers to assist with the backlog of enrollments and withdrawals. An additional registrar would help to alleviate this issue. Without this position, students will continue to wait to be enrolled in a timely manner at North County High School.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Student Services

Description: Registrar - North County High School

Position Type	Board Request	Cost Per Position	Total Cost
Registrar	1.0	62,600	62,600
Subtotal - Position Costs:	1.0		\$ 62,600

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Expenditure Offset	(63,200)		(63,200)
Subtotal - Non-Position Costs:			\$ (62,600)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost:** \$ -**Office of School Security***Description:* **Specialist- Security****Description of Program and its Impacts on Classroom Instruction**

A Security Specialist-Emergency Management position is required to serve as an emergency management trainer and consultant for adult staff in the District. The Office of School Security is currently limited to two personnel with requisite law enforcement experience to provide emergency management counsel and training to more than 10,000 AACPS employees in schools and satellite locations. The position will serve as liaison to law enforcement, fire department, and other public service agencies that provide service to AACPS locations. The position will also act as liaison to the Maryland Center for School Safety and ensure compliance with legally-required mandates. The Maryland Safe to Learn Act of 2018 (Senate Bill 1265, Chapter 30) requires local school systems to comply with certain reporting requirements including, but not limited to, an annual School Resource Officer (SRO) adequate coverage report; an annual report of aggregate data regarding threats made against any school or facility that includes information about lockdowns or other emergency responses; an annual SRO use of force report, and as-needed notification to the Center for any critical, life-threatening incident. The Act did not fund personnel to accomplish newly mandated tasks and ensure compliance with State law. In addition to ensuring compliance with the Maryland Safe to Learn Act 2018, this position will provide on-site security assessments and recommendations to the Supervisor of School Security for safety enhancements, emergency preparation, and staff training. The position will provide coordination for physical access controls, including, but not limited to, key card programming/maintenance and intrusion alarm code database management that ensures District-wide coordination for authorized building access and reduction of police response to false intrusion alarms. The position will provide a security presence during public events and assist with school security camera video preservation and provide court testimony, as required. As necessary, the position will assist in determining critical communication actions and security and safety service delivery to school locations by providing technical assistance and training for security-related hardware.

Implication if not Approved

If not approved, the Office of School Security's ability to properly manage natural and man-made emergencies, as well as physical security for AACPS buildings, will remain inhibited. The current personnel allocation does not provide sufficient resources to oversee emergency management training, response, mitigation, and recovery for all educational locations. Also, additional legal mandates affecting the Office of School Security involves increased demand for technical servicing for security-related equipment which necessitates additional personnel to assure service to AACPS locations for matters that are time and safety sensitive. This service, however, cannot be performed with personnel who do not have extensive law enforcement credentials nor formal postsecondary education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Office of School Security

Description: Specialist- Security

Position Type	Board Request	Cost Per Position	Total Cost
Specialist	1.0	114,700	114,700
Subtotal - Position Costs:	1.0		\$ 114,700

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Mileage	2,000		2,000
Professional Development	2,500		2,500
Expenditure Offset	(119,800)		(119,800)
Subtotal - Non-Position Costs:			\$ (114,700)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost:** \$ -**Human Resources - Human Capital Management****Description:** **Assistant Manager - Recruitment****Description of Program and its Impacts on Classroom Instruction**

Section 2.1 of The Blueprint for Maryland's Future indicates the goal to recruit and retain a high-quality and diverse teacher workforce. Further, Section 2.1.1 of the Blueprint indicates the need to implement a statewide campaign to attract diverse teaching candidates. Currently, the nation is experiencing a teacher shortage for applications from all ethnicities. Section 2.4 of the Blueprint legislation indicates the goal to establish a new statewide educator career ladder and professional development system. Further 2.4.4 of the Blueprint indicates that all LEA's must implement non-instructional time requirements for classroom teachers including collaborative time (by FY25). The need to increase non-instructional time will result in the need to hire additional teachers to support full-day instruction for all.

The main focus of this position will be to:

- use social media to identify candidates with desired credentials and to spread information about job openings to both passive and active candidates
- use online job boards, advertisements, and traditional and non-traditional recruitment events to engage candidates and increase applications
- research educational marketing firms, work as a liaison with the budget office to secure bids for an educational marketing firm, act as the point of contact with the chosen educational marketing firm, and help support the marketing firm to increase applications across all units.

Implication if not Approved

The requirements of The Blueprint for Maryland's Future will greatly increase vacancies and thus the volume of hires. Also, the salary lanes will increase in complexity. Without an Assistant Manager, the time for hiring and onboarding will be increased throughout all content areas as recruiters will have to support each other through the process to double check salary calculations and authorizations to hire (due to the changing funding formulas) and thus schools will not see the hires in their buildings in a timely fashion. The teacher shortage has already made this a reality and the Blueprint will add to it.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Human Resources - Human Capital Management

Description: Assistant Manager - Recruitment

Position Type	Board Request	Cost Per Position	Total Cost
Assistant Manager	1.0	143,300	143,300
Subtotal - Position Costs:	1.0		\$ 143,300

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Expenditure Offset	(143,900)		(143,900)
Subtotal - Non-Position Costs:			\$ (143,300)



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 333,600

Professional Growth & Development

Description: New Teacher Support - Right Start Advisors

Description of Program and its Impacts on Classroom Instruction

Across the nation, teachers are leaving the profession in advance of retirement age. In a research study conducted by Ingersoll and May (2011), it was found that neither mathematics, science, nor minority teacher shortages are primarily due to insufficient production of new teachers, as it is widely believed. In contrast, the data indicate these school staffing problems are due to a significant extent the result of a “revolving door,” where large numbers of teachers depart teaching long before retirement. Moreover, the data show that beginning teachers in particular, report one of the main factors behind their decision to depart is a lack of adequate support from school administrators (Ingersoll, 2003).

New teachers with limited access to a Right Start Advisor (RSA) have fewer opportunities to develop the skills they need to impact student achievement. RSAs directly impact new teacher capacity and retention. New teachers are provided with direct support for their first three years. Experienced teachers are provided with direct support for an average of 1-3 years (until tenure is achieved). Additional RSAs are needed in order for AACPS to be in compliance with COMAR 13A.07.01, Comprehensive Teacher Induction Program, which states local school systems shall establish the maximum ratio of mentors to mentees in the Comprehensive Induction Program at one mentor to 15 mentees. Currently, caseloads are operating grossly outside of this national best practice. In addition, this regulation requires all teachers new to the profession shall participate in all induction activities until they receive tenure (3 years). With an expected increase in new teacher hires, we could need an additional 40 RSAs, however, we are requesting funding for four Right Start Advisors. These four positions will allow us to slightly reduce caseloads and move toward ratio compliance.

Implication if not Approved

The lack of funding could result in a decrease in the number of teachers we attract and retain as well as the quality of recruits for the upcoming school year. Additionally, not funding these positions directly impacts student outcomes and graduation rates. These positions serve as a pipeline for securing and growing our new teacher pool of candidates. The interns are a pool of candidates that can be developed in alignment with the AACPS Strategic Plan and our teaching and learning cycle. The quality of our teacher candidates is also enhanced through this program and position.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 333,600

Professional Growth & Development

Description: **New Teacher Support - Right Start Advisors**

Position Type	Board Request	Cost Per Position	Total Cost
Teacher	4.0	82,800	331,200
Subtotal - Position Costs:	4.0		\$ 331,200

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	4.0	300	1,200
Software - Desktop/Laptop	4.0	300	1,200
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 2,400



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 474,000

Office of School Performance

Description: Teaching Assistants and Permanent Substitutes

Description of Program and its Impacts on Classroom Instruction

Five Teaching Assistants are requested to support high schools and middle schools that do not currently receive a Student Advocate allocation. Teaching Assistants are needed to support a safe and orderly environment in secondary schools.

Five Permanent Substitutes would support schools with the highest unfilled substitute job rate. This request is only a small portion of the total needed to provide at least one Permanent Substitute to each school. Priority would be given to those schools that also do not have an Assistant Principal. Schools nationally are overburdened with an inability to recruit and retain substitutes. Permanent Substitutes provide consistent instruction with an adult that has an established relationship with students, staff and the community.

Implication if not Approved

Teaching Assistants and Permanent Substitutes are a crucial part of a school's support team. Without additional Permanent Substitutes, our classes continue to go unfilled. Teachers end up having to cover classes, leaving them less time for planning, which creates a workload issue.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 474,000

Office of School Performance

Description: **Teaching Assistants and Permanent Substitutes**

Position Type	Board Request	Cost Per Position	Total Cost
Teacher Assistant - Student Advocate	5.0	46,200	231,000
Permanent Substitute	5.0	47,400	237,000
Subtotal - Position Costs:	10.0		\$ 468,000

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	10.0	300	3,000
Software - Desktop/Laptop	10.0	300	3,000
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 6,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 1,726,800****Office of School Performance****Description: Assistant Principals****Description of Program and its Impacts on Classroom Instruction**

Currently, 22 of 80 elementary schools do not have an Assistant Principal (AP) at all. We aren't able to satisfy the full need for FY24, but we believe these 12.0 requested positions will enable employees who have instructional positions to perform their instructional duties and without the extra burden of the multitude of administrative, non-instructional tasks, such as those associated with being the School Test Coordinator. With the inception of the PSEL standards, the expectations of the Principal have significantly changed, with a focus on achievement and equity. The need to have an AP to support each school is ever more crucial. Similarly, the demands on the Principals of our Developmental Centers are massive. Between multiple IEP meetings, behavior team meetings, staff observations, and the host of unique challenges presented in our schools that support students with moderate to severe disabilities, there is very little time for the day-to-day administrative leadership required of a Principal.

7.0 middle school Assistant Principals are needed to give every middle school one AP per grade level. Three middle schools have over 800 students and only 2.0 APs. One school has over 1,200 students and only 2.0 APs. We are requesting 1.0 Assistant Principal to move us toward that goal.

1.0 additional elementary AP position is requested to support a school with a high concentration of Special Education students/programs. The FTE is requested to replace a position that was paid for using emergency Medicaid funds due to the critical needs at the school.

Implication if not Approved

Currently, 22 elementary Principals are the sole administrator in their buildings. This creates a situation where other instructional positions, such as the Literacy Teacher, must step in to fulfill various duties that would otherwise be carried out by an Assistant Principal. These situations prevent the teacher from providing necessary instruction to our children. In addition, the presence of an administrator in the building is essential to respond to students' social-emotional needs. The current pandemic has made it clear that when any additional burden is placed on a school, those without the AP position are at a disadvantage. The increased responsibilities due to teacher shortages have also in turn increased the workload of our administrators tremendously. In order to plan for leadership development and succession planning in alignment with Dr. Bedell's 100-day plan, we need to have more positions, as currently the need for Principals far exceeds our candidate pool. Secondary schools that do not have at least one AP per grade level have an additional hardship in terms of the sheer volume of duties. This additional burden on both teachers (at the elementary level) and administrators increases job burnout.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 1,726,800

Office of School Performance

Description: **Assistant Principals**

Position Type	Board Request	Cost Per Position	Total Cost
Assistant Principal	12.0	143,300	1,719,600
Subtotal - Position Costs:	12.0		\$ 1,719,600

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	12.0	300	3,600
Software - Desktop/Laptop	12.0	300	3,600
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 7,200

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost:** \$ -**Office of Equity/Elevating All Students***Description:* **Community Ambassadors****Description of Program and its Impacts on Classroom Instruction**

Community Ambassadors are currently temporary positions that are asked to: maintain a caseload of 30-35 students; facilitate individual/group sessions and maintain detailed reports on student participation and outcomes; collaborate with school administration, pupil personnel workers, school counselors, and teachers in developing effective, innovative, and rewarding partnerships among parents/guardians, schools, and the community to assist students in meeting rigorous academic standards; and liaise between schools and the communities of diverse families at school events and in parent/guardian meetings. Currently, there are temporary/hourly Community Ambassadors at six high schools. If approved, Community Ambassadors will become more engaged in schools thereby increasing services to better serve the most marginalized students. As students receive various wraparound services to support their social and emotional well-being, they should be better able to be available for learning thus increasing their chances of being college and career ready. Community Ambassadors support the Educational Equity Regulations AF-RA 3, identify and utilize resources to provide equitable access to educational opportunities and services with the use of disaggregated student data to analyze trends, and identify gaps and equitable solutions, among other actions. In addition, one Community Ambassador position will work with the Office of Equity and Accelerated Student Achievement to expand mentoring programs in schools. The Maryland State Department of Education's Task Force on Achieving Academic Equity and Excellence for Black Boys put forth a recommendation for local education agencies to "coordinate structured mentoring programs (adult male and/or peer mentoring) tailored to meet the social and emotional learning needs for identified Black Boys in grades K-12".

Implication if not Approved

Though AACPS is no longer bound by the Office of Civil Rights Agreement from 2002, there continue to be opportunity gaps which lead to achievement gaps for black and brown students, students who receive special education services and free and reduced meals, and English language learners. Additionally, there continues to be disproportionality of students who are excluded from educational services as a result of out-of-school/in-school suspension. The adverse impacts of the pandemic resulting in unfinished learning continues to plague students and exacerbate disruptive behaviors which interrupts students' learning. Community Ambassadors provide a bridge between schools, families, and communities to provide access to wraparound supports for students and their families. Since many students who experience trauma interface with multiple agencies, Community Ambassadors also serve as a focal point to help coordinate services for students and develop individualized success plans for AACPS' most marginalized students.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ -

Office of Equity/Elevating All Students

Description: Community Ambassadors

Position Type	Board Request	Cost Per Position	Total Cost
Support Specialist	2.0	97,600	195,200
Subtotal - Position Costs:	2.0		\$ 195,200

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	300	600
Cell Phones	0.0	600	-
Professional Development	5,000		5,000
Office Supplies	1,000		1,000
Expenditure Offset	(202,400)		(202,400)
Subtotal - Non-Position Costs:			\$ (195,200)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 277,400****Pupil Personnel***Description:* **Pupil Personnel Workers****Description of Program and its Impacts on Classroom Instruction**

The Pupil Personnel Worker (PPW) serves as an advocate for children and families to access education. The PPW works as a liaison between the school and home to reduce truancy, assists with difficult enrollments, interprets policy and regulations, and enrolls and supports homeless students. Through collaboration and coordination of services with the school, home, and community, the PPW is a key stakeholder in ensuring barriers to education are reduced for all students. Pupil Personnel Workers serve in the areas of ARCH - Attendance (truancy), Residency (investigations/assist with enrollments), Custody (verification and disputes) and Homelessness (including kinship, hardship, and foster care). The Pupil Personnel Worker plays an integral role in ensuring the Anne Arundel County Public Schools Strategic Plan is met. According to a national study conducted by The Portraits of Change and previous studies on chronic absenteeism, high schools have the highest chronic absence rates. About one quarter of all schools with students in grades 9-12 have extreme chronic absence, with statistical increases in high poverty areas. "As early as preschool and kindergarten chronic absence erodes students' ability to learn and achieve in school. Children living in poverty are two to three times more likely to be chronically absent." They are also more likely to suffer from social and emotional trauma. Students from communities of color, as well as those with disabilities, are disproportionately affected. (Portraits of Change: Aligning School and Community Resources to Reduce Chronic Absence, Attendance Works and Everyone Graduates Center, September 2017.) The role of the PPW directly impacts and reduces these areas of concern for all students and plays a key role in reintroducing students and families back to school, after missing educational time. Enforcing the Maryland Compulsory Attendance Law ensures that students are present in the classrooms, where they have access to a quality education to prepare them for the future. PPW's also provide resources to students/families that are looking for a different educational path to enter the world of work.

Implication if not Approved

We have worked diligently to increase the PPWs presence in early grades and to provide early interventions to decrease truancy in order to see lasting results. In AACPS we have shifted services to high needs, high poverty areas and reduced the number of PPW elementary assignments in order to increase impact and become more efficient. This aligns with the strategic plan directives. The need for PPW's have increased over the years due to increases in overall enrollments, IWC enrollments, home instruction violations, and virtual schooling. The Maryland Compulsory Attendance Law has increased from age 16 to under age 18 within two years. High school PPWs are charged with educating parents and students on the increase in age requirements, as well as assisting schools with truancy rates and dropout prevention due to the change in the law. These ESSA requirements regarding truancy have a direct impact on the need for school staff, especially PPWs to continue to educate and enforce the Compulsory Attendance Law. Our elementary-based PPWs are working toward a collaborative approach with schools to educate parents on starting the educational journey on the right track. In the spirit of the Strategic Plan, we are in need of two additional PPWs to increase our impact to support schools. COMAR has recommended the ratio for PPW to student population be 2500:1.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 277,400

Pupil Personnel

Description: **Pupil Personnel Workers**

Position Type	Board Request	Cost Per Position	Total Cost
Pupil Personnel Worker	2.0	137,500	275,000
Subtotal - Position Costs:	2.0		\$ 275,000

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	300	600
Cell Phones	2.0	600	1,200
Subtotal - Non-Position Costs:			\$ 2,400



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 354,040

Student Services / School Counseling

Description: School Counselors

Description of Program and its Impacts on Classroom Instruction

The requested school counseling positions will be placed in schools that demonstrate a need for additional counseling support due to increased enrollment and growing behavioral/mental health-based incidents. With increasing caseloads, school counselors are often unable to provide the necessary preventative and responsive services to support all students. School counselors must have manageable caseloads to effectively deliver interventions and respond to a student in crisis. The addition of these positions would allow counselors to more effectively serve their students' academic and personal/social needs in accordance with the Strategic Plan of Anne Arundel County Public Schools and the American School Counselor Association (ASCA) National Framework.

Implication if not Approved

Since the pandemic, students have demonstrated an increased need for counseling services, including individual/group counseling and classroom lessons to build resiliency, problem-solving, and self-regulation. Counselors are critical to connecting families with school interventions, mental health services, and community resources. Without additional staffing, the school community would be at a disadvantage. The requested school counseling positions will be placed in schools that demonstrate a need for additional counseling support due to increased enrollment and growing behavioral/mental health-based incidents. With increasing caseloads, school counselors are often unable to provide the necessary preventative and responsive services to support all students. School counselors must have manageable caseloads to effectively deliver interventions and respond to a student in crisis. The addition of these positions would allow counselors to more effectively serve their students' academic and personal/social needs in accordance with the Strategic Plan of Anne Arundel County Public Schools and the American School Counselor Association (ASCA) National Framework.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 354,040

Student Services / School Counseling

Description: School Counselors

Position Type	Board Request	Cost Per Position	Total Cost
School Counselor	3.0	116,800	350,400
Subtotal - Position Costs:	3.0		\$ 350,400

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	900
Software - Desktop/Laptop	3.0	300	900
Cell Phones	0.0	600	-
Materials of Instruction	1,840		1,840
Subtotal - Non-Position Costs:			\$ 3,640



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **541,600**

Office of Psychological Services/Student Services

Description: **School Psychologists**

Description of Program and its Impacts on Classroom Instruction

4.0 positions are requested to support increases in Child Find and ECI/PreK3 classrooms/enrollment. Early childhood is an area of emphasis in the Blueprint and positions are needed due to the highly specialized nature of early childhood assessments/support.

Implication if not Approved

Failure to identify the needs of students in early childhood means that they may not receive appropriate early intervention services, which both exacerbates the social/emotional/behavioral and academic needs of the students and results in increased costs to the district to provide additional services because the students did not receive these early intervention services.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 541,600

Office of Psychological Services/Student Services

Description: **School Psychologists**

Position Type	Board Request	Cost Per Position	Total Cost
Psychologist	4.0	130,700	522,800
Subtotal - Position Costs:	4.0		\$ 522,800

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	4.0	300	1,200
Software - Desktop/Laptop	4.0	300	1,200
Cell Phones	4.0	600	2,400
Testing Supplies & Materials	9,500		9,500
Sensitive Items	4,500		4,500
Subtotal - Non-Position Costs:			\$ 18,800

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2024 Program Enhancement Budget Request****Total Program Cost: \$ 419,600****Office of School Social Work (OSSW)****Description: School Social Workers/Secretary****Description of Program and its Impacts on Classroom Instruction**

The requested Administrative Secretary II will support the Office of School Social Work (OSSW), which is now in its third year as a separate department. Currently, secretarial support is shared between OSSW and the Office of Psychological Services (OPS). OSSW is a quickly growing department - from 37 social workers in fall 2020 to 55 social workers in fall 2022. We anticipate continued growth as schools add additional school social workers through their Community Schools grant programs. In FY24, we are requesting a dedicated secretary for OSSW, to support this growing department. The position will continue to support payroll, leave, ordering of supplies and materials, and program development projects.

The 3.0 School Social Worker positions are being requested in response to the growing need for mental health support in schools. Social/emotional/mental health supports for schools are contained within the Superintendent's FY24 Budget Priorities and are mandated by Policy Area 4 of The Blueprint for Maryland's Future.

Implication if not Approved

If the secretary position is not approved, the current position will continue to support two separate departments, both of which are growing significantly each year. To support both effectively has become increasingly difficult over time. If the social work positions are not funded, we are likely to see continued strain on the existing student services supports in those schools, thereby potentially missing students who are at risk of suicide, self-injury, or other dangerous situations. Suicidal gesture/statement reporting data has increased from 2,093 incidents in 2019-2020 to 2,765 incidents in the 2021-2022 school year. Increasing numbers of students are having mental health crises in school, some even requiring psychiatric hospitalization which then requires ongoing mental health support when they return to school. These mental health supports help to reduce the barriers to students moving forward academically.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 419,600

Office of School Social Work (OSSW)

Description: School Social Workers/Secretary

Position Type	Board Request	Cost Per Position	Total Cost
Secretary (Central Office)	1.0	71,300	71,300
Social Worker	3.0	114,700	344,100
Subtotal - Position Costs:	4.0		\$ 415,400

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	4.0	300	1,200
Software - Desktop/Laptop	4.0	300	1,200
Cell Phones	3.0	600	1,800
Subtotal - Non-Position Costs:			\$ 4,200



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 3,617,120

Special Education

Description: Comprehensive Schools

Description of Program and its Impacts on Classroom Instruction

The request to convert TSA hourly positions to permanent teacher assistant positions is to support the recruitment and retention of individuals to support students with disabilities. Currently there are 557.5 hourly TSA positions allocated to support students with disabilities in the provision of special education and related services. The request for 50 Teacher Assistants would be the first step in a multi-year request process to gain additional positions.

Additional IEP Clerks are requested to assist special education teachers (especially at the elementary level) with the burden of administrative tasks associated with the IEP process, which will enable them to focus on collaboration with other teachers/providers and the delivery of specially designed instruction, narrowing the gaps.

Implication if not Approved

Students with disabilities will continue to demonstrate significant achievement gaps and their ability to meet CCR standards will be significantly impacted. As caseload numbers and responsibilities of special education teachers, especially at the elementary level, continue to grow, the efficient and timely completion of clerical tasks and timelines may result in IEP teams being out of compliance and impact the provision of a free, appropriate public education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 3,617,120

Special Education

Description: **Comprehensive Schools**

Position Type	Board Request	Cost Per Position	Total Cost
IEP Clerks	20.2	62,600	1,264,520
Teacher Assistant - Special Education	50.0	46,200	2,310,000
Subtotal - Position Costs:	70.2		\$ 3,574,520

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	71.0	300	21,300
Software - Desktop/Laptop	71.0	300	21,300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 42,600



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **2,880,100**

Special Education

Description: **Specialty Sites**

Description of Program and its Impacts on Classroom Instruction

Additional Special Education staffing is needed to support the increasing numbers of and service needs of students with disabilities, specifically those students with Individualized Education Programs (IEPs) requiring increased opportunities to participate with nondisabled peers in inclusive settings, participation in the alternate curriculum framework, and those students demonstrating more significant challenging behaviors with great frequency and intensity. The increase in service hours required and the complexity of the needs of our students with disabilities call for additional qualified, trained teachers, related service providers, behavior/crisis specialists and staff. This request will lower the increasing student staff ratio for teachers, related service providers, and staff and improve the fidelity and effectiveness of the specially designed instruction provided while ensuring the requirements as outlined and mandated in the students' IEPs are met and remain in compliance. This staffing will support our schools with personnel who can work directly with students and staff to provide immediate assistance in a crisis situation, use evidenced-based interventions to build the student's ability to be available for learning and provide coaching to ensure fidelity and generalization. The positions requested will also assist with the mandated paperwork further allowing instructional staff to focus on providing services to students and narrowing the achievement gap.

Implication if not Approved

IEPs will not be fully implemented with fidelity and student safety. Students with disabilities will continue to demonstrate significant achievement gaps and their ability to meet CCR standards will be significantly impacted. Least restrictive environment (LRE) data for State Performance Plans (SPPs) Indicator 5 will be impacted by the lack of available continuum of services aimed at providing services in the least restrictive environment. Percent of children with IEPs aged 6 through 21:

- A. Inside the regular class 80% or more of the day;
- B. Inside the regular class less than 40% of the day

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 2,880,100

Special Education

Description: **Specialty Sites**

Position Type	Board Request	Cost Per Position	Total Cost
Teacher - Special Education	13.0	82,800	1,076,400
Teacher Assistant - Special Education	10.0	46,200	462,000
Specialist - Special Education	9.0	114,700	1,032,300
Clerk - Special Education (Central Office)	1.0	71,300	71,300
Speech Pathologist	1.0	82,800	82,800
Occupational Therapist	1.0	119,300	119,300
Subtotal - Position Costs:	35.0		\$ 2,844,100

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	35.0	300	10,500
Software - Desktop/Laptop	35.0	300	10,500
Cell Phones	0.0	600	-
Materials of Instruction	15,000		15,000
Subtotal - Non-Position Costs:			\$ 36,000



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 2,355,780

Department of Special Education

Description: ECI Classroom Conversion to Prekindergarten (4 sites)

Description of Program and its Impacts on Classroom Instruction

AACPS will expand its continua of services for early childhood special education by creating co-taught three- and four-year-old prekindergarten classrooms in collaboration with the Early Childhood Office. Students with and without disabilities will be provided instruction and early intervention direct services as priority students and students with disabilities.

Implication if not Approved

Without access to evidence-based inclusive practices for students with disabilities and priority students, gaps in their access, participation, and success in early intervention as measured by the Early Learning Standards will remain or increase.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 2,355,780

Department of Special Education

Description: ECI Classroom Conversion to Prekindergarten (4 sites)

Position Type	Board Request	Cost Per Position	Total Cost
Teacher - Special Education	0.5	82,800	41,400
Teacher	14.0	82,800	1,159,200
Teacher Assistant - Special Education	0.5	46,200	23,100
Teacher Assistant	14.0	46,200	646,800
Teacher - Cultural Arts	5.6	82,800	463,680
Subtotal - Position Costs:	34.6		\$ 2,334,180

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	36.0	300	10,800
Software - Desktop/Laptop	36.0	300	10,800
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 21,600



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 63,200

Department of Special Education

Description: Birth to Five Registrar

Description of Program and its Impacts on Classroom Instruction

A full-time registrar is needed in the Birth to Five Program to implement a centralized registration process for all children being served through Child Find and the Infants and Toddlers Program. The registrar will allow for consistency in the registration process with new technology platforms, improve communication between program staff and families, and create a streamlined transition from early childhood to kindergarten for students, staff, and families.

Implication if not Approved

If not approved, AACPS' ability to meet the expectations of The Blueprint for Maryland's Future to implement a centralized registration process under Policy Area 1 - Early Childhood Education will be hindered. Without a full-time registrar for the Birth to Five Program, we will not be able to implement a centralized registration process for all children coming through the Child Find and the Infants and Toddlers Program.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 63,200

Department of Special Education

Description: **Birth to Five Registrar**

Position Type	Board Request	Cost Per Position	Total Cost
Registrar	1.0	62,600	62,600
Subtotal - Position Costs:	1.0		\$ 62,600

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 71,900

Department of Special Education

Description: Non-Public IEP Clerk

Description of Program and its Impacts on Classroom Instruction

The Interagency and Non-public Placement Office manages approximately 500 students who attend 30 schools. Over 1,000 meetings are held for these students throughout the course of a school year, including meetings for those students transitioning to non-public, which require an exorbitant amount of paperwork. An IEP Clerk would be able to support the compliance piece of the paperwork which would allow the case manager (teacher specialist) to focus more on instruction within the non-public schools. By having a clerk to support this process, the case manager can spend more time in schools making recommendations on instruction and behavior. We want to ensure AACPS students are receiving the best instruction and compliance paperwork is filed accordingly. This work has historically been supported by a temporary IEP clerk which creates frequent turnover for a position which impacts the time that teacher specialists are spending in school buildings supporting students.

Implication if not Approved

If this position is not approved, case managers will continue to have to complete mandatory IEP and compliance paperwork which takes them away from their assigned duties of being in schools observing students for behavior and instructional recommendations.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **71,900**

Department of Special Education

Description: **Non-Public IEP Clerk**

Position Type	Board Request	Cost Per Position	Total Cost
IEP Clerk	1.0	71,300	71,300
Subtotal - Position Costs:	1.0		\$ 71,300

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 701,200

Department of Special Education

Description: Office of Special Services

Description of Program and its Impacts on Classroom Instruction

Students require the skills and strategies provided during their direct services from related service providers to access and participate in their educational setting. Our Deaf and Hard of Hearing students require an Interpreter skilled in American Sign Language (ASL) to communicate with peers and staff in order to fully participate in their learning environment. Currently, our Speech and Language Pathologists' (SLPs) caseloads are over capacity (from 110%-168%) servicing 5,133 students with caseloads ranging from 42-71 students per SLP at current staffing levels. These additional Speech Language Pathologist positions will help reduce current staff caseloads which will help with recruitment and retention efforts.

Implication if not Approved

Student gaps in access, participation, and success as measured by proficiency of grade level curriculum and assessments will remain at current levels and may increase. Our Deaf and Hard of Hearing students participate in their learning environment through an Interpreter skilled in ASL and without this provision could not effectively communicate with their peers and staff throughout the day. If this request is not approved, AACPS will need to pay more than the cost of the 3 FTE's in contracted services to provide ASL interpreters for students who are Deaf and Hard of Hearing. If the Speech Language Pathologist request is not approved, current staff caseloads will continue to be at high levels and we will continue to experience staff turnover resulting in the need to implement a more expensive contracted services model to fill vacancy gaps.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 701,200

Department of Special Education

Description: **Office of Special Services**

Position Type	Board Request	Cost Per Position	Total Cost
Speech Pathologist	2.0	82,800	165,600
Occupational Therapist	2.0	119,300	238,600
ASL Interpreter	3.0	97,600	292,800
Subtotal - Position Costs:	7.0		\$ 697,000

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	300	2,100
Software - Desktop/Laptop	7.0	300	2,100
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 4,200



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 71,900

Transportation

Description: Staffing - Receptionist (Bilingual)

Description of Program and its Impacts on Classroom Instruction

Due to the large volume of calls in Transportation, there is a need for an additional permanent receptionist. We have a temporary staff member at present who was intended to help during the peak start of school, but the need extends beyond the first few weeks of school. The need for this position is for someone who is bilingual, who can assist with speaking to our language diverse families.

Implication if not Approved

If this position is not approved, we will continue to have a barrier in communicating with our language diverse families on transportation-related phone calls.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 71,900

Transportation

Description: **Staffing - Receptionist (Bilingual)**

Position Type	Board Request	Cost Per Position	Total Cost
Receptionist (Bilingual)	1.0	71,300	71,300
Subtotal - Position Costs:	1.0		\$ 71,300

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ **5,175,400**

Transportation

Description: **Alternative Vehicle Program**

Description of Program and its Impacts on Classroom Instruction

Recent state legislation (COMAR 13A.06.07.01) has allowed AACPS to utilize alternate school vehicles (vans) for transporting students to and from school instead of type 1 or type 2 school buses and taxi cabs. Utilizing these vehicles will support several at-risk student populations (special education, non-public, and MV/homeless) more responsively and efficiently than school buses and more reliably than taxi cabs through increased responsiveness by allowing closer access to pick-up locations that are difficult to access, increased efficiency by not wasting school bus capacity on individual trips for one or two students, and increased reliability by allowing in-house dispatching instead of third party (cab) dispatching. These vehicles meet the funding priorities for Policy Area IV - More Resources to Ensure All Students are Successful (Support for Special Education Students - in-county special education and non-public students - mandated by The Blueprint for Maryland's Future). The use of these vehicles will also reduce and eventually eliminate the use and expense of taxi cabs and offset the use and expense of the school buses currently used for transporting these student populations to and from school.

Implication if not Approved

If this request is not approved, the responsiveness, efficiency, and reliability of transportation will continue to be compromised for the student populations targeted for van use (special education, non-public and MV/homeless) and where bus driver shortages continue to create lapses in route coverage.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2024 Program Enhancement Budget Request

Total Program Cost: \$ 5,175,400

Transportation

Description: **Alternative Vehicle Program**

Position Type	Board Request	Cost Per Position	Total Cost
Van Driver	10.0	50,800	508,000
Van Aide	10.0	44,000	440,000
Support Specialist - Router	1.0	97,600	97,600
Transportation Technician	1.0	74,800	74,800
Subtotal - Position Costs:	22.0		\$ 1,120,400

Non-Position Costs	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	300	600
Cell Phones	0.0	600	-
Van Contractors	3,500,000		3,500,000
Equipment	410,000		410,000
Maintenance/Service Agreements	24,000		24,000
Sensitive Items	36,800		36,800
Fuel	83,000		83,000
Subtotal - Non-Position Costs:			\$ 4,055,000