

Board of Education's Requested
FY2021

Operating & Capital Budgets



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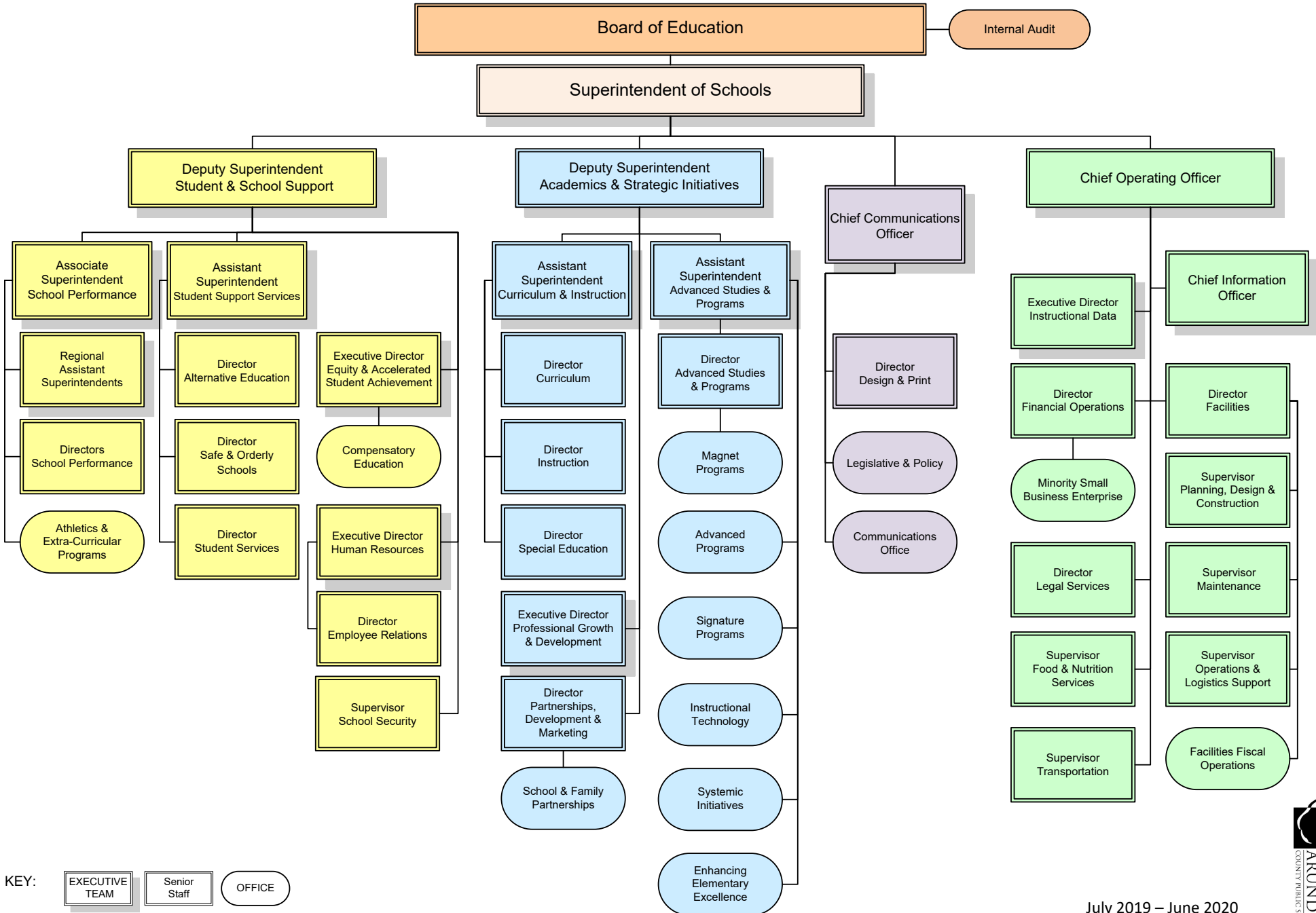
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Anne Arundel County Public Schools

Board of Education's FY 2021 Operating and Capital Budgets
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July 2019 – June 2020

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to increase by \$2.5 million in FY2021. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Special Education and other grant programs. Total federal revenue is estimated at \$49.1 million.

State Revenue

The majority of state aid to education is based on formula funding for four programs, one based on total student enrollment and three based on the enrollments of three categories of students with special needs. Total state aid in FY2021 is estimated to increase by \$18.0 million to \$413.8 million. The increase is related to enrollment growth, new revenue based on the adoption of Senate Bill 1030 (The Blueprint for Maryland's Future) and an inflationary increase in the per pupil foundation.

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 FY2021 is estimated at \$51.9 million, with a majority (\$41.9 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 FY2021 is estimated to be \$0.

Fund Balance Surplus from Prior Years

The General Fund unrestricted fund balance (\$13.0 million) is a result of expenditure savings from prior fiscal years.

County Revenue

County funding for FY2021 is requested at \$802.1 million, an increase of \$68.8 million. The required amount of increased county funding to meet Maintenance of Effort* is \$14.7 million.

Food Services Fund

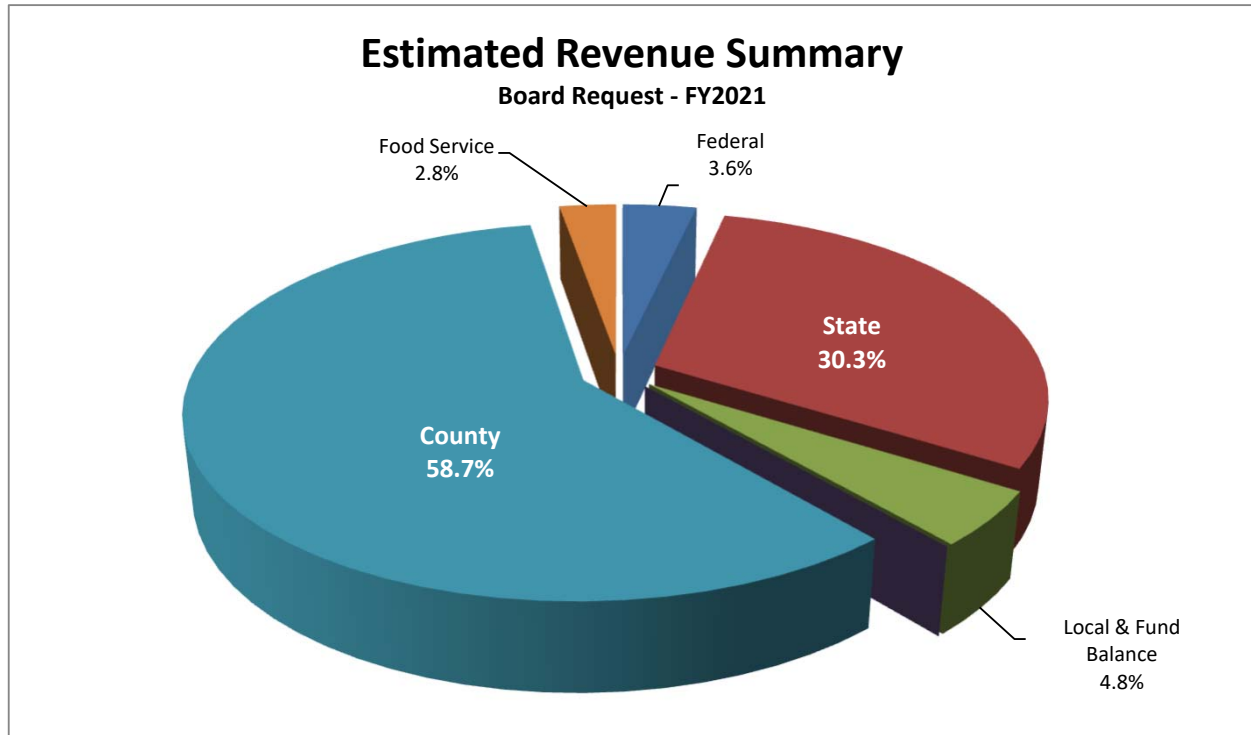
The Food Services Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2021 will see an increase in revenue of \$1.5 million, reflecting an increase in the sale of food and an increase in federal assistance. Revenue is estimated to be \$37.5 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Federal	\$ 47,286,564	\$ 46,644,200	\$ 49,096,740	\$ 49,096,740	\$ 2,452,540
State	366,725,775	395,851,700	417,987,924	413,842,136	17,990,436
Local	49,765,487	45,955,000	51,890,880	51,890,880	5,935,880
Restricted Revenue from Other Sources	-	-	-	-	-
Fund Balance Surplus (Deficit) from Prior Years	17,000,000	13,000,000	13,000,000	13,000,000	-
County	687,809,300	733,315,800	785,906,074	802,069,838	68,754,038
Total Combined Revenue	\$ 1,168,587,126	\$ 1,234,766,700	\$ 1,317,881,618	\$ 1,329,899,594	\$ 95,132,894
Food Services Fund	\$ 32,184,298	\$ 36,084,000	\$ 37,700,000	\$ 37,548,300	\$ 1,464,300
Total Operating Revenue	\$ 1,200,771,424	\$ 1,270,850,700	\$ 1,355,581,618	\$ 1,367,447,894	\$ 96,597,194



Estimated Revenue Description General Fund

Federal:

Impact Aid (Public Law 874 Assistance)

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

State:

State Share – Foundation Program

State foundation funding based upon Education Article 5-202.

Geographical Cost of Education Index (GCEI)

Based upon Education Article 5-202, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions.

Unlike other parts of the Thornton Plan, funding based on GCEI is not mandatory.

Transportation

The State shall distribute grants as provided under Education Article 5-205 to the county boards to provide transportation services for public school students and disabled children.

Special Education - Formula

State funding for students requiring special education services as defined in the federal Individuals with Disabilities Education Act (IDEA) and is mandated by Education Article 5-209.

Special Education – Nonpublic Placements

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

Compensatory Education

State funding for compensatory education students which 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 5-207.

Limited English Proficiency

State funding 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 5-208.

Estimated Revenue Description General Fund

State (cont'd):

PreKindergarten (Blueprint)

Funding provided through Senate Bill 1030 to offset the costs of the full day PreKindergarten program.

Teacher Salary Incentive (Blueprint)

Funding provided through Senate Bill 1030 to provide salary increases to certain instructional personnel.

Out-of-County Tuition

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.

Local:

Investment Interest Income

Interest earned on investments.

Proceeds from Sale of Scrap

Revenue generated from selling surplus goods and equipment, as well as comprehensive recycling efforts.

Tuition Non-Resident Pupils

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

The fee collected for the evening high school program.

Summer School Fees

The fee collected for the summer school program.

E-rate

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.

Estimated Revenue Description General Fund

Local (cont'd):

Revenue/refunds received by outside organizations toward purchases

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.

County:

Local Appropriation

County's general fund appropriation to the school system operating budget.



Estimated Revenue Summary General Fund

	Actual Revenue FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Federal:					
Impact Aid	\$ 3,190,323	\$ 2,150,000	\$ 2,750,000	\$ 2,750,000	\$ 600,000
Miscellaneous Federal Revenue	-	-	-	-	-
	\$ 3,190,323	\$ 2,150,000	\$ 2,750,000	\$ 2,750,000	\$ 600,000
State:					
State Share of Foundation Program	\$ 218,480,785	\$ 226,734,898	\$ 237,917,334	\$ 233,121,231	\$ 6,386,333
Geographical Cost of Education Index	10,218,141	10,543,465	10,884,614	10,884,721	341,256
Transportation	24,530,595	26,495,494	27,241,034	27,424,563	929,069
Special Education - Formula	18,139,069	19,431,072	20,809,865	20,806,464	1,375,392
Special Education - Non-Public Placements	9,314,964	9,500,000	10,200,000	10,200,000	700,000
Compensatory Education	67,731,228	71,252,071	73,669,962	73,680,320	2,428,249
Limited English Proficiency	14,855,256	16,739,448	19,267,526	19,268,538	2,529,090
PreKindergarten (Blueprint)	-	2,191,160	3,112,202	2,997,426	806,266
Teacher Salary Incentive (Blueprint)	-	5,417,207	5,417,207	5,417,212	5
Out of County Tuition	183,423	102,600	102,600	174,238	71,638
Quality Teacher Incentive Act	398,540	-	-	-	-
Miscellaneous State Revenue	7,897	-	-	-	-
	\$ 363,859,898	\$ 388,407,415	\$ 408,622,344	\$ 403,974,713	\$ 15,567,298
Local:					
Investment Interest Income	\$ 3,362,090	\$ 2,000,000	\$ 2,800,000	\$ 2,800,000	\$ 800,000
Proceeds from Sale of Scrap	562,429	90,000	90,000	90,000	-
Tuition Non-Resident Pupils	1,022,168	750,000	900,000	900,000	150,000
Evening High School Fees	163,674	150,000	155,000	155,000	5,000
Summer School Fees	286,800	250,000	280,000	280,000	30,000
E-rate	4,307,277	-	3,300,000	3,300,000	3,300,000
Revenue/refunds from outside organizations toward purchases	422,417	180,000	180,000	180,000	-
Liquidation of Encumbrances	1,602,560	1,300,000	1,500,000	1,500,000	200,000
Miscellaneous Local Revenue	1,397,129	900,000	1,000,000	1,000,000	100,000
	\$ 13,126,544	\$ 5,620,000	\$ 10,205,000	\$ 10,205,000	\$ 4,585,000
Surplus (Deficit) from Prior Years:					
Fund Balance	\$ 17,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ -
County:					
Local Appropriation	\$ 687,809,300	\$ 733,315,800	\$ 785,906,074	\$ 802,069,838	\$ 68,754,038
	\$ 687,809,300	\$ 733,315,800	\$ 785,906,074	\$ 802,069,838	\$ 68,754,038
Total General Fund Revenue	\$ 1,084,986,065	\$ 1,142,493,215	\$ 1,220,483,418	\$ 1,231,999,551	\$ 89,506,336

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Beginning Fund Balance	\$ 19,290,072	\$ 15,554,552	\$ 2,554,552	\$ 2,554,552	\$ (13,000,000)
Estimated Fund Balance from FY2020	-	-	11,000,000	11,000,000	11,000,000
Adjusted Fund Balance	\$ 19,290,072	\$ 15,554,552	\$ 13,554,552	\$ 13,554,552	\$ (2,000,000)
Revenue:					
Federal Government	\$ 3,190,323	\$ 2,150,000	\$ 2,750,000	\$ 2,750,000	\$ 600,000
State of Maryland	363,859,898	388,407,415	408,622,344	403,974,713	15,567,298
County Government	687,809,300	733,315,800	785,906,074	802,069,838	68,754,038
Other Sources	13,126,544	5,620,000	10,205,000	10,205,000	4,585,000
	\$ 1,067,986,065	\$ 1,129,493,215	\$ 1,207,483,418	\$ 1,218,999,551	\$ 89,506,336
Total Expenditures	\$ 1,071,721,585	\$ 1,142,493,215	\$ 1,220,483,418	\$ 1,231,999,551	\$ 89,506,336
Ending Fund Balance	\$ 15,554,552	\$ 2,554,552	\$ 554,552	\$ 554,552	\$ (2,000,000)

Estimated Revenue Description Grant Fund

Federal:

Vocational Education

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

TITLE I – Improving Basic Programs

This program provides assistance 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.

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.

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.

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.

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 Pre-K through post-secondary and beyond.

Title IIA - Improving Teacher Quality

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

Estimated Revenue Description Grant Fund

Federal (cont'd):

Title III – English Language Acquisition

This program assists students, whose native language is other than English, to integrate 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.

Comprehensive Support and Improvement

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

Head Start

This program provides funds to support the Pre-K program for students under the poverty line or are 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, literacy activities for students and staff to support literacy initiatives.

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

The mission of the Judy Center is to promote school readiness by providing comprehensive early childhood services to children and their families.

Estimated Revenue Description Grant Fund

State (cont'd):

Safe School

The program provides funds to enhance school safety. Funding supports the purchase of safety supplies and increased staff visibility at school events, increase communication technology and expand second step social-emotional learning PreK-5 curriculum.

Concentration of Poverty (Blueprint)

This program provides funds to create Community Schools at schools where at least 75% of students qualify for the FARMS program during the 2018-2019 school year.

Mental Health Services (Blueprint)

Funding provided through Senate Bill 1030 to help support the requirement that districts identify a Mental Health Services Coordinator.

Special Education (Blueprint)

Funding provided through Senate Bill 1030 to provide enhanced Special Education services.

Transitional Supplemental Instruction (Blueprint)

Funding provided through Senate Bill 1030 to provide resources to address the needs of struggling learners in grades K-3.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Federal:					
Vocational Education	\$ 696,469	\$ 682,800	\$ 685,810	\$ 685,810	\$ 3,010
Title I, Improving Basic Programs	13,478,047	13,932,000	13,789,670	13,789,670	(142,330)
Individuals with Disability Education Act (IDEA)	17,250,565	16,821,300	17,669,010	17,669,010	847,710
Infants & Toddlers	1,032,958	1,153,400	1,215,830	1,215,830	62,430
Medicaid	5,779,343	5,810,000	6,735,000	6,735,000	925,000
Individuals with Disability Education Act (IDEA) - Preschool	457,350	421,500	432,440	432,440	10,940
STEM DoDEA	554,642	-	238,260	238,260	238,260
Title IIA, Improving Teacher Quality	1,603,990	1,937,200	1,791,000	1,791,000	(146,200)
Title III, English Language Acquisition	514,870	613,900	662,200	662,200	48,300
Title IV, Student Support & Academic Enrichment	339,674	843,500	1,052,170	1,052,170	208,670
Comprehensive Support and Improvement	-	-	280,350	280,350	280,350
Head Start	374,226	384,000	384,000	384,000	-
Judy Center	213,193	175,000	250,000	250,000	75,000
Striving Readers	726,371	500,000	400,000	400,000	(100,000)
Miscellaneous Federal Programs	178,980	-	70,000	70,000	70,000
	\$ 43,200,678	\$ 43,274,600	\$ 45,655,740	\$ 45,655,740	\$ 2,381,140
State:					
Infants & Toddlers	\$ 1,161,580	\$ 1,161,700	\$ 1,182,330	\$ 1,186,506	\$ 24,806
Judy Center	325,268	330,000	250,000	250,000	(80,000)
Non-Public	225,822	-	-	-	-
Safe School	828,530	-	661,440	661,440	661,440
Concentration of Poverty (Blueprint)	-	497,600	1,741,830	2,239,497	1,741,897
Mental Health Services (Blueprint)	-	83,333	83,330	83,330	(3)
Special Education (Blueprint)	-	4,170,349	4,170,350	4,170,350	1
Transitional Supplemental Instruction (Blueprint)	-	1,201,303	1,201,300	1,201,300	(3)
Miscellaneous State Programs	324,677	-	75,000	75,000	75,000
	\$ 2,865,877	\$ 7,444,285	\$ 9,365,580	\$ 9,867,423	\$ 2,423,138
Local:					
Miscellaneous Local Programs	\$ 539,588	\$ -	\$ 474,580	\$ 474,580	\$ 474,580
Total Grant Fund Revenue	\$ 46,606,143	\$ 50,718,885	\$ 55,495,900	\$ 55,997,743	\$ 5,278,858

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 contribution rates as negotiated with all bargaining units.

Employee Contribution

Employees who are enrolled in an AACPS health care plan contribute towards 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 towards 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

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 employers' share.

Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Revenue Source:					
Board Contribution	\$ 147,488,373	\$ 151,966,464	\$ 158,805,244	\$ 159,332,144	\$ 7,365,680
Employee Contribution	20,350,275	23,791,800	24,548,700	24,548,700	756,900
Retiree Contribution	15,745,244	16,543,200	16,662,600	16,662,600	119,400
Federal Government Subsidy	895,563	1,219,600	691,000	691,000	(528,600)
Restricted from Prior Years	-	-	-	-	-
Other	3,836	-	-	-	-
Total Internal Service Fund for Health Care	\$ 184,483,291	\$ 193,521,064	\$ 200,707,544	\$ 201,234,444	\$ 7,713,380
Duplicated Appropriated Contributions					
Board Contribution	\$ (147,488,373)	\$ (151,966,464)	\$ (158,805,244)	\$ (159,332,144)	\$ (7,365,680)
Unduplicated Restricted Revenue from Other Sources					
	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300	\$ 347,700

Estimated Revenue Description Food Services Fund

Sale of Food:

The sale of food revenues 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 category 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 Services Fund

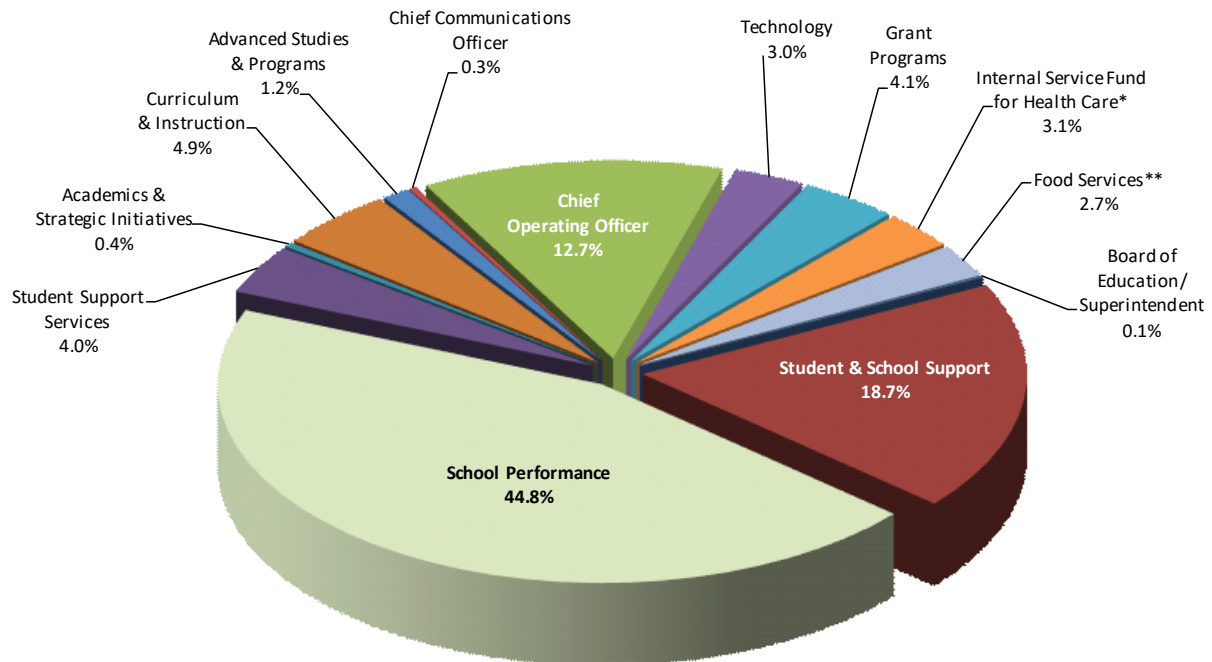
	Actual Revenue FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Revenue Source:					
Sale of Food	\$ 11,748,879	\$ 12,859,400	\$ 13,567,400	\$ 13,567,400	\$ 708,000
Federal	19,118,211	21,594,600	22,094,600	22,094,600	500,000
State	1,133,929	1,430,000	1,380,000	1,228,300	(201,700)
Local	183,279	200,000	658,000	658,000	458,000
Total Food Services Fund	\$ 32,184,298	\$ 36,084,000	\$ 37,700,000	\$ 37,548,300	\$ 1,464,300

Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Board of Education / Superintendent	\$ 1,518,148	\$ 1,963,284	\$ 1,689,125	\$ 1,699,254	\$ (264,030)
Student & School Support	233,563,243	244,631,661	254,102,889	256,122,633	11,490,972
School Performance	505,856,408	558,958,691	604,425,340	612,149,153	53,190,462
Student Support Services	45,888,871	49,016,052	54,879,312	54,929,736	5,913,684
Academics & Strategic Initiatives	4,630,781	5,452,401	5,770,220	5,911,338	458,937
Curriculum & Instruction	61,747,281	65,289,987	67,394,868	67,128,226	1,838,239
Advanced Studies & Programs	12,640,924	14,208,954	15,658,304	15,832,694	1,623,740
Chief Communications Officer	3,177,630	3,447,356	3,555,605	3,672,067	224,711
Chief Operating Officer	153,633,648	163,404,688	172,135,499	173,504,155	10,099,467
Technology	49,064,651	36,120,141	40,872,256	41,050,295	4,930,154
Grant Programs	46,616,613	50,718,885	55,495,900	55,997,743	5,278,858
Internal Service Fund for Health Care*	36,994,918	41,554,600	41,902,300	41,902,300	347,700
Food & Nutrition Services**	31,460,297	36,084,000	37,700,000	37,548,300	1,464,300
Total All Operating Funds	\$ 1,186,793,413	\$ 1,270,850,700	\$ 1,355,581,618	\$ 1,367,447,894	\$ 96,597,194

Summary of Expenditures by Department

Board Request - FY2021



*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.

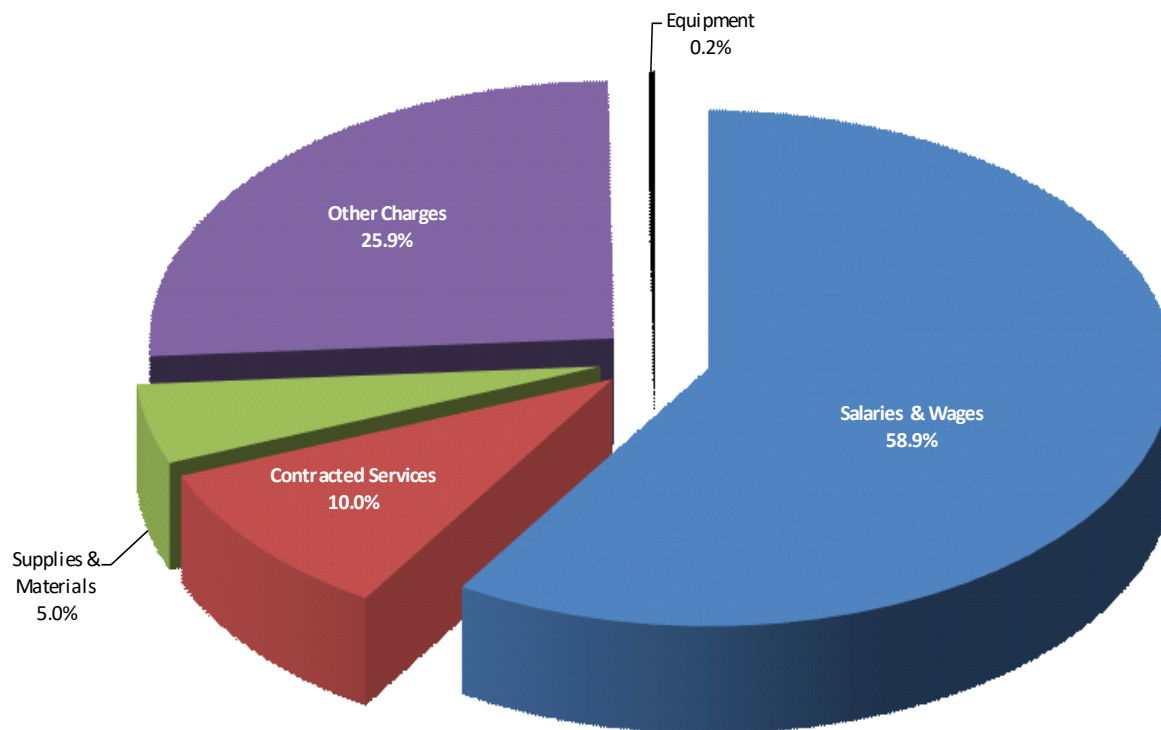
** Food & Nutrition Services is entirely captured in the Special Revenue Fund, and is a self-supporting operation.

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(⁻) FY2021
Salaries and Wages	\$ 667,831,963	\$ 740,682,194	\$ 795,948,011	\$ 805,312,417	\$ 64,630,223
Contracted Services	126,767,728	124,662,587	136,749,747	137,273,814	12,611,227
Supplies & Materials	68,499,491	61,695,519	67,604,650	67,866,599	6,171,080
Other Charges	315,105,097	341,823,121	352,410,981	354,126,835	12,303,714
Equipment	8,589,134	1,987,279	2,868,229	2,868,229	880,950
Total All Operating Funds	\$ 1,186,793,413	\$ 1,270,850,700	\$ 1,355,581,618	\$ 1,367,447,894	\$ 96,597,194

Summary of Expenditures by Object

Board Request - FY2021



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
General Funds					
Salaries and Wages	\$ 631,645,446	\$ 699,423,706	\$ 751,796,117	\$ 760,972,523	\$ 61,548,817
Contracted Services	123,786,713	121,433,487	132,721,712	133,049,079	11,615,592
Supplies & Materials	48,950,099	41,973,406	46,918,029	47,121,155	5,147,749
Other Charges	259,267,511	278,891,037	288,148,831	289,958,065	11,067,028
Equipment	8,071,816	771,579	898,729	898,729	127,150
Total General Funds	\$ 1,071,721,585	\$ 1,142,493,215	\$ 1,220,483,418	\$ 1,231,999,551	\$ 89,506,336
Grant Funds					
Salaries and Wages	\$ 27,639,356	\$ 31,358,488	\$ 34,251,894	\$ 34,439,894	\$ 3,081,406
Contracted Services	1,694,412	1,779,100	2,348,035	2,544,735	765,635
Supplies & Materials	4,478,709	3,022,113	3,096,621	3,155,444	133,331
Other Charges	12,695,421	14,343,484	15,429,850	15,488,170	1,144,686
Equipment	108,715	215,700	369,500	369,500	153,800
Total Grant Funds	\$ 46,616,613	\$ 50,718,885	\$ 55,495,900	\$ 55,997,743	\$ 5,278,858
Health Care Fund					
Other Charges	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300	\$ 347,700
Total Health Care Fund	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300	\$ 347,700
Food Services Fund					
Salaries and Wages	\$ 8,547,161	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000	\$ -
Contracted Services	1,286,603	1,450,000	1,680,000	1,680,000	230,000
Supplies & Materials	15,070,683	16,700,000	17,590,000	17,590,000	890,000
Other Charges	6,147,247	7,034,000	6,930,000	6,778,300	(255,700)
Equipment	408,603	1,000,000	1,600,000	1,600,000	600,000
Total Food Services Fund	\$ 31,460,297	\$ 36,084,000	\$ 37,700,000	\$ 37,548,300	\$ 1,464,300
Total All Operating Funds	\$ 1,186,793,413	\$ 1,270,850,700	\$ 1,355,581,618	\$ 1,367,447,894	\$ 96,597,194

Definitions:

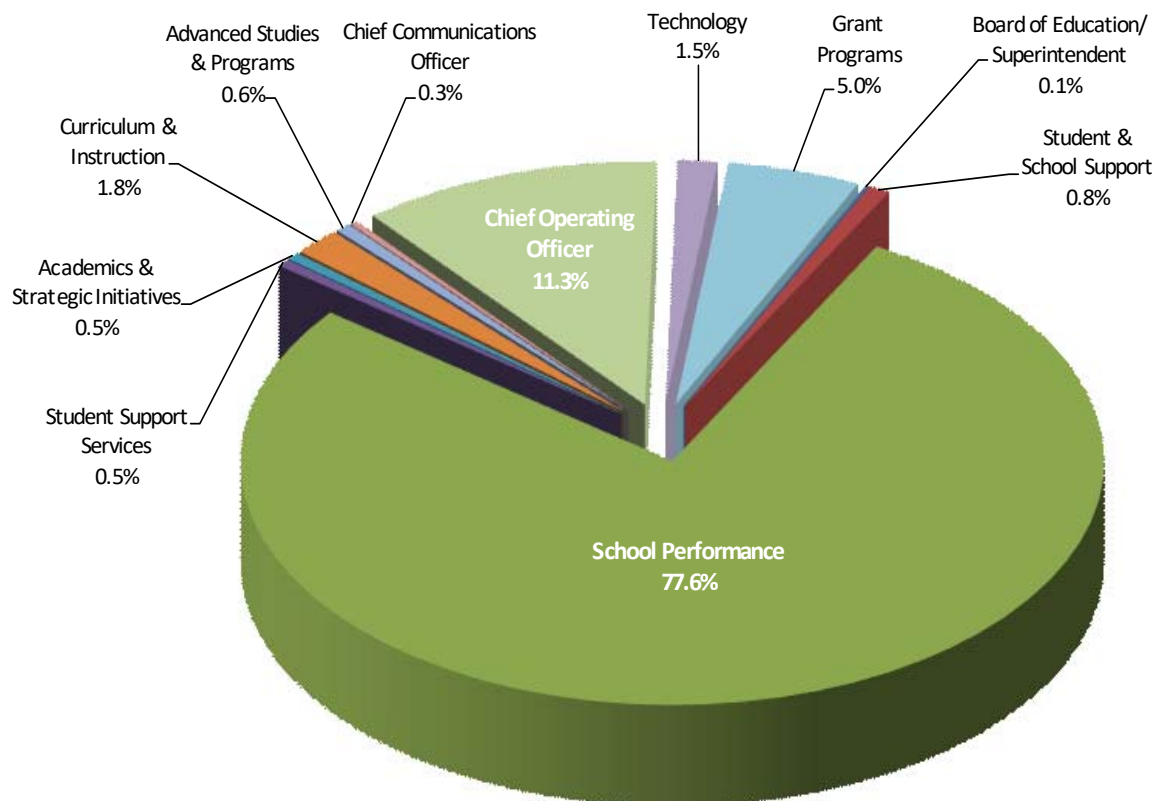
Salaries & Wages:	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
Contracted Services:	Expenditures for services performed by persons, groups or companies not employed by AACPS.
Supplies & Materials:	Expenditures for consumable materials in schools and offices. 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(⁻) FY2021
Board of Education / Superintendent	8.00	9.00	9.00	9.00	-
Student & School Support	79.50	83.50	85.50	86.50	3.00
School Performance	7,547.10	7,890.20	8,336.90	8,391.40	501.20
Student Support Services	47.70	49.50	54.50	54.50	5.00
Academics & Strategic Initiatives	43.60	49.60	51.60	53.60	4.00
Curriculum & Instruction	179.30	186.90	194.40	194.40	7.50
Advanced Studies & Programs	57.60	64.20	70.20	70.20	6.00
Chief Communications Officer	28.00	28.00	28.00	29.00	1.00
Chief Operating Officer	1,160.40	1,188.50	1,220.50	1,220.50	32.00
Technology	147.00	155.00	160.00	160.00	5.00
Grant Programs	453.90	521.00	544.90	546.90	25.90
Total Positions - All Operating Funds	9,752.10	10,225.40	10,755.50	10,816.00	590.60

Summary of Positions by Department

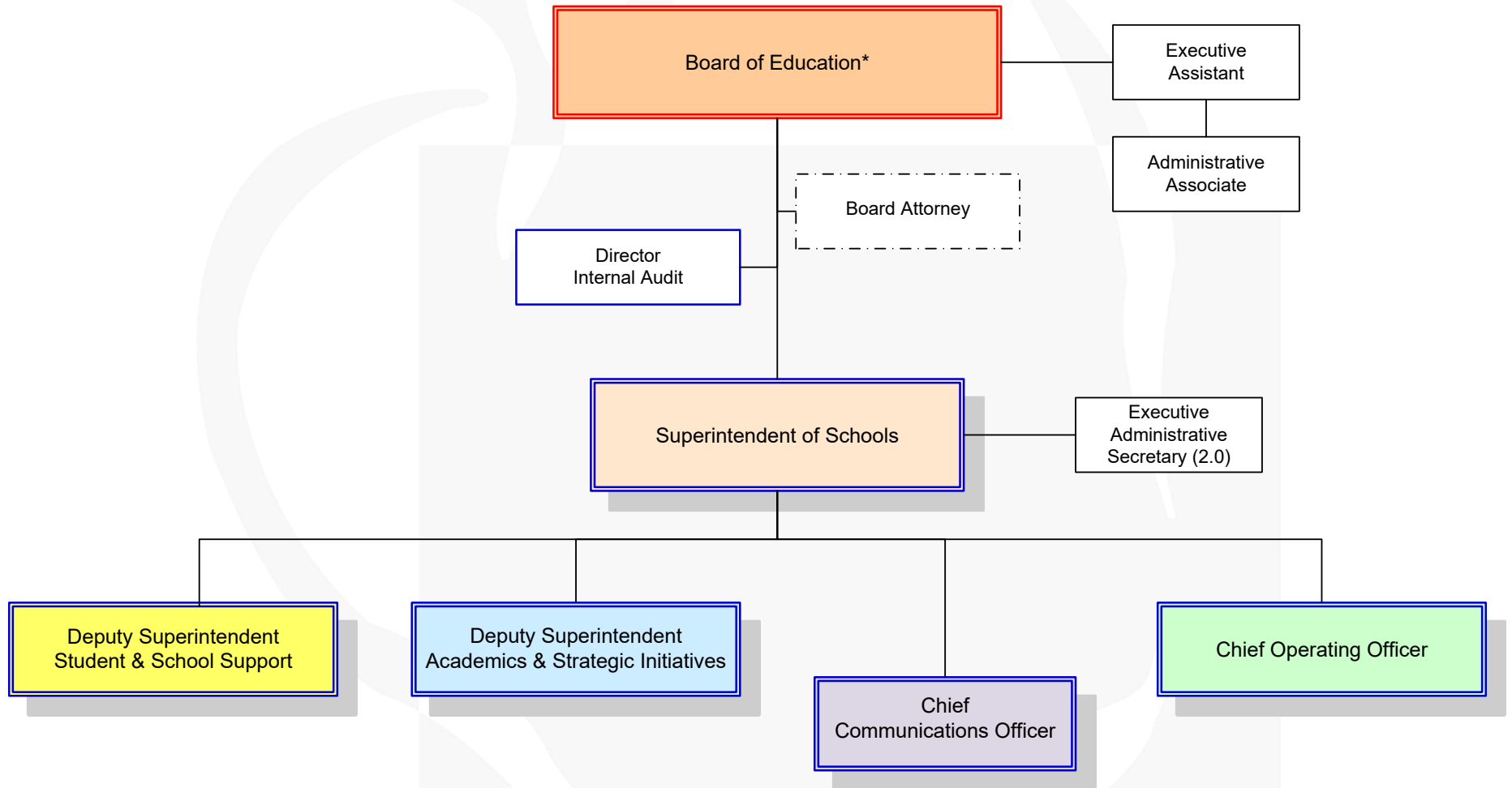
Board Request - FY2021





Anne Arundel County Public Schools

Board of Education/Superintendent



*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. Until December of 2020, the Board is comprised of four elected members, four appointed members, and one Student member. 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.

CONTRACTED
SERVICES

July 2019 – June 2020



Summary Board of Education / Superintendent



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Positions:					
Professional Positions	5.00	6.00	6.00	6.00	-
Support Positions	3.00	3.00	3.00	3.00	-
Total Positions:	8.00	9.00	9.00	9.00	-
Budget by Object:					
Salaries and Wages	\$ 990,322	\$ 1,130,334	\$ 1,105,275	\$ 1,115,404	\$ (14,930)
Contracted Services	345,000	627,500	383,000	383,000	(244,500)
Supplies & Materials	5,797	6,500	6,500	6,500	-
Other Charges	177,029	198,950	194,350	194,350	(4,600)
Total by Object:	\$ 1,518,148	\$ 1,963,284	\$ 1,689,125	\$ 1,699,254	\$ (264,030)
Area/Department:					
Board of Education	\$ 675,458	\$ 990,539	\$ 739,157	\$ 740,494	\$ (250,045)
Internal Audit	382,503	482,224	443,374	447,600	(34,624)
Superintendent of Schools	460,187	490,521	506,594	511,160	20,639
Total by Area/Department:	\$ 1,518,148	\$ 1,963,284	\$ 1,689,125	\$ 1,699,254	\$ (264,030)

Board of Education

Budget Accountability:

Michelle Corkadel,
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. Until December of 2020, the Board is comprised of four elected members, four appointed members, and one student member. 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.

FY21 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Staff Assistant	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Board Member Compensation	\$ 55,091	\$ 61,000	\$ 61,000	\$ 61,000	\$ -
Total Other Salaries & Wages	\$ 55,091	\$ 61,000	\$ 61,000	\$ 61,000	\$ -
Position Salaries					
Total Professional Salaries	\$ 78,595	\$ 82,928	\$ 71,908	\$ 72,599	\$ (10,329)
Total Support Salaries	\$ 54,567	\$ 57,511	\$ 67,149	\$ 67,795	\$ 10,284
Total Position Salaries	\$ 133,162	\$ 140,439	\$ 139,057	\$ 140,394	\$ (45)
Total Salaries and Wages	\$ 188,253	\$ 201,439	\$ 200,057	\$ 201,394	\$ (45)
<u>Contracted Services</u>					
Consulting Fees - Management	\$ -	\$ 250,000	\$ -	\$ -	\$ (250,000)
Legal Fees	293,307	324,500	330,000	330,000	5,500
Legal Fees - Hearing Officer	48,020	50,000	50,000	50,000	-
Total Contracted Services	\$ 341,327	\$ 624,500	\$ 380,000	\$ 380,000	\$ (244,500)
<u>Supplies & Materials</u>					
Office Supplies	\$ 3,490	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Total Supplies & Materials	\$ 3,490	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
<u>Other Charges</u>					
Board Member Allowance	\$ 44,691	\$ 43,100	\$ 43,100	\$ 43,100	\$ -
Meetings	4,064	4,500	4,500	4,500	-
Professional Development	19,507	33,500	28,000	28,000	(5,500)
Subscriptions/Dues	58,841	60,000	62,850	62,850	2,850
Court Costs	15,000	20,000	17,150	17,150	(2,850)
Employee Background	285	-	-	-	-
Total Other Charges	\$ 142,388	\$ 161,100	\$ 155,600	\$ 155,600	\$ (5,500)
Total for: Board of Education	\$ 675,458	\$ 990,539	\$ 739,157	\$ 740,494	\$ (250,045)

Internal Audit

Budget Accountability:

Walter Federowicz,
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.

FY21 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Accountant/Auditor	2.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	-
Total Positions	3.00	4.00	4.00	4.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Specialist - Temporary	\$ -	\$ 56,600	\$ -	\$ -	\$ (56,600)
Total Other Salaries & Wages	\$ -	\$ 56,600	\$ -	\$ -	\$ (56,600)
Position Salaries					
Total Professional Salaries	\$ 375,323	\$ 418,624	\$ 436,074	\$ 440,300	\$ 21,676
Total Position Salaries	\$ 375,323	\$ 418,624	\$ 436,074	\$ 440,300	\$ 21,676
Total Salaries and Wages	\$ 375,323	\$ 475,224	\$ 436,074	\$ 440,300	\$ (34,924)
<u>Contracted Services</u>					
Special Training	\$ 3,673	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Total Contracted Services	\$ 3,673	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
<u>Supplies & Materials</u>					
Office Supplies	\$ 857	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 857	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>					
Subscriptions/Dues	\$ 1,428	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Mileage - Unit V	1,083	800	1,100	1,100	300
Mileage - Unit VI	139	200	200	200	-
Total Other Charges	\$ 2,650	\$ 3,000	\$ 3,300	\$ 3,300	\$ 300
Total for: Internal Audit	\$ 382,503	\$ 482,224	\$ 443,374	\$ 447,600	\$ (34,624)

Superintendent of Schools

Budget Accountability:

George Arlotto, 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 approximately 85,000 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.

FY21 Budget Outcomes:

- To accelerate achievement for all students and eliminate the achievement and opportunity disparities among all groups of students.
- To create a safe, supportive and inclusive learning environment that promotes accelerated achievement.
- To establish community partnerships to promote accelerated achievement in a welcoming school environment.

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.

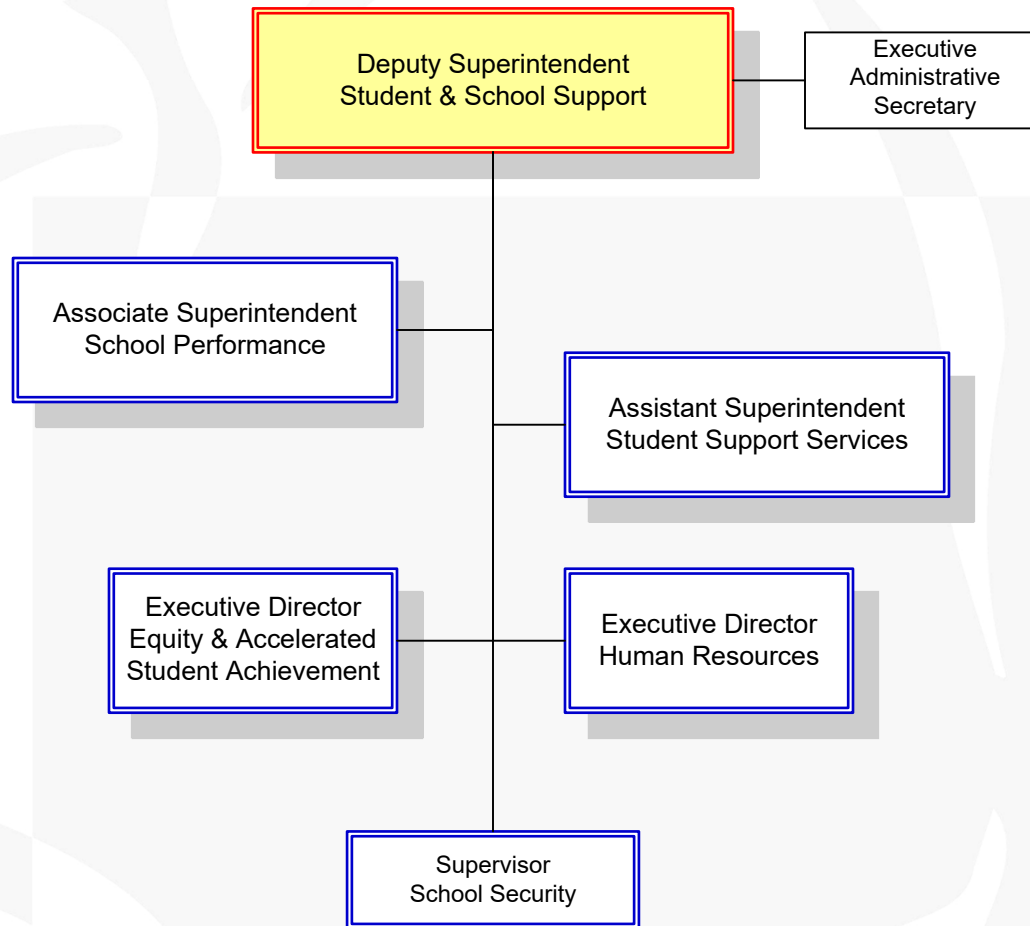
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Superintendent	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 268,024	\$ 285,302	\$ 291,174	\$ 294,029	\$ 8,727
Total Support Salaries	\$ 158,722	\$ 168,369	\$ 177,970	\$ 179,681	\$ 11,312
Total Position Salaries	\$ 426,746	\$ 453,671	\$ 469,144	\$ 473,710	\$ 20,039
Total Salaries and Wages	\$ 426,746	\$ 453,671	\$ 469,144	\$ 473,710	\$ 20,039
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,450	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Total Supplies & Materials	\$ 1,450	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<u>Other Charges</u>					
Professional Development	\$ 9,299	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
Subscriptions/Dues	13,696	13,950	13,950	13,950	-
Mileage - Unit VI	8,996	8,400	9,000	9,000	600
Total Other Charges	\$ 31,991	\$ 34,850	\$ 35,450	\$ 35,450	\$ 600
Total for: Superintendent of Schools	\$ 460,187	\$ 490,521	\$ 506,594	\$ 511,160	\$ 20,639



Deputy Superintendent Student & School Support





Summary

Student & School Support



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Professional Positions	58.00	60.00	61.00	62.00	2.00
Support Positions	21.50	23.50	24.50	24.50	1.00
Total Positions:	79.50	83.50	85.50	86.50	3.00
Budget by Object:					
Salaries and Wages	\$ 8,207,440	\$ 9,703,548	\$ 10,218,773	\$ 10,442,643	\$ 739,095
Contracted Services	2,930,495	1,317,355	1,353,042	1,353,042	35,687
Supplies & Materials	4,217,783	1,716,843	1,460,643	1,460,643	(256,200)
Other Charges	218,206,262	231,883,915	241,065,281	242,861,155	10,977,240
Equipment	1,263	10,000	5,150	5,150	(4,850)
Total by Object:	\$ 233,563,243	\$ 244,631,661	\$ 254,102,889	\$ 256,122,633	\$ 11,490,972
Area/Department:					
Deputy Supt. for Student & School Support	\$ 261,209	\$ 274,278	\$ 287,132	\$ 289,849	\$ 15,571
Equity & Accelerated Student Achievement	584,103	703,628	732,182	831,178	127,550
Elevating All Students	290,147	446,476	461,502	523,614	77,138
Compensatory Education	699,552	1,164,516	1,173,245	1,174,844	10,328
Human Resources	7,121,587	7,535,554	7,606,730	7,656,138	120,584
Employee Benefits	218,969,242	232,771,885	241,934,101	243,729,975	10,958,090
Employee Relations	320,509	346,453	365,225	368,600	22,147
School Security	5,316,894	1,388,871	1,542,772	1,548,435	159,564
Total by Area/Department:	\$ 233,563,243	\$ 244,631,661	\$ 254,102,889	\$ 256,122,633	\$ 11,490,972

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.

FY21 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Deputy Superintendent	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 7,752	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 7,752	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 168,153	\$ 183,449	\$ 194,007	\$ 195,872	\$ 12,423
Total Support Salaries	\$ 80,707	\$ 86,379	\$ 88,575	\$ 89,427	\$ 3,048
Total Position Salaries	\$ 248,860	\$ 269,828	\$ 282,582	\$ 285,299	\$ 15,471
Total Salaries and Wages	\$ 256,612	\$ 269,828	\$ 282,582	\$ 285,299	\$ 15,471
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,593	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
Total Supplies & Materials	\$ 1,593	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<u>Other Charges</u>					
Professional Development	\$ 1,030	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
Subscriptions/Dues	97	250	250	250	-
Mileage - Unit VI	1,877	1,750	1,850	1,850	100
Total Other Charges	\$ 3,004	\$ 3,250	\$ 3,350	\$ 3,350	\$ 100
Total for: Deputy Superintendent for Student & School Support	\$ 261,209	\$ 274,278	\$ 287,132	\$ 289,849	\$ 15,571

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.

FY21 Budget Outcomes:

- Provide customized support to address the site-specific needs of schools.
- Provide on-going professional development to Board Members, 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 Board Members, Administrators, teachers, and support staff. Also includes mileage reimbursements for staff travel.

Equipment: None requested.

Equity & Accelerated Student Achievement

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Executive Director	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Specialist	2.00	3.00	3.00	4.00	1.00
Total Professional Positions	4.00	5.00	5.00	6.00	1.00
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	6.00	6.00	7.00	1.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 260	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Professional Development	420	8,160	8,160	8,160	-
Specialist - Temporary	-	2,100	-	-	(2,100)
Computer Lab Tech - Temp	1,413	-	2,100	2,100	2,100
Total Other Salaries & Wages	\$ 2,093	\$ 10,260	\$ 10,260	\$ 10,260	\$ -
Position Salaries					
Total Professional Salaries	\$ 474,391	\$ 592,035	\$ 621,800	\$ 720,188	\$ 128,153
Total Support Salaries	\$ 56,417	\$ 65,933	\$ 63,522	\$ 64,130	\$ (1,803)
Total Position Salaries	\$ 530,808	\$ 657,968	\$ 685,322	\$ 784,318	\$ 126,350
Total Salaries and Wages	\$ 532,901	\$ 668,228	\$ 695,582	\$ 794,578	\$ 126,350
Contracted Services					
Contracted Services - Professional Development	\$ 25,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Total Contracted Services	\$ 25,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Supplies & Materials					
Materials of Instruction	\$ 844	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Office Supplies	3,866	3,950	3,950	3,950	-
Total Supplies & Materials	\$ 4,710	\$ 4,950	\$ 4,950	\$ 4,950	\$ -
Other Charges					
Meetings	\$ 10,969	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Professional Development	6,011	6,000	6,000	6,000	-
Subscriptions/Dues	477	-	-	-	-
Mileage - Unit V	2,791	1,400	2,800	2,800	1,400
Mileage - Unit VI	744	1,050	850	850	(200)
Total Other Charges	\$ 20,992	\$ 20,450	\$ 21,650	\$ 21,650	\$ 1,200
Total for: Equity & Accelerated Student Achievement	\$ 584,103	\$ 703,628	\$ 732,182	\$ 831,178	\$ 127,550

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 to the 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.

FY21 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: None requested.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 270	\$ 9,156	\$ 9,926	\$ 9,926	\$ 770
Teacher Stipends - Instruction	121,960	117,000	117,000	117,000	-
Aide Non-Instructional Temp	61,818	192,780	207,036	269,148	76,368
Total Other Salaries & Wages	\$ 184,048	\$ 318,936	\$ 333,962	\$ 396,074	\$ 77,138
Total Salaries and Wages	\$ 184,048	\$ 318,936	\$ 333,962	\$ 396,074	\$ 77,138
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 57,515	\$ 65,240	\$ 65,240	\$ 65,240	\$ -
Contracted Services - Professional Development	22,820	23,400	23,400	23,400	-
Total Contracted Services	\$ 80,335	\$ 88,640	\$ 88,640	\$ 88,640	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 1,834	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Total Supplies & Materials	\$ 1,834	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
<u>Other Charges</u>					
Professional Development	\$ 23,930	\$ 32,800	\$ 32,800	\$ 32,800	\$ -
Mileage - Unit IV	-	100	100	100	-
Total Other Charges	\$ 23,930	\$ 32,900	\$ 32,900	\$ 32,900	\$ -
Total for: Elevating All Students	\$ 290,147	\$ 446,476	\$ 461,502	\$ 523,614	\$ 77,138

Compensatory Education

Budget Accountability:

Sheri Anderson,
Senior Manager

The mission of the Compensatory Education program is to provide support for schools with high populations of students eligible for the free portion of the Free and Reduced Meals (FARMS) program, as well as those deemed as a system level priority in our efforts to Elevate All Students and Eliminate All Gaps. Elementary schools with 40% or higher (identified as either Title I School-wide, Title I Targeted Assistance, or county-funded Academic Achievement for All (AAA) schools), middle schools with 21% or higher, and high schools with 32% or higher populations of eligible students must complete a program plan tied to needs identified by their Strategic Plan detailing staffing and funding support.

FY21 Budget Outcomes:

- Support the system's goals and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Provide resources to assist in eliminating the achievement gap between all student populations.
- Provide focused, sustained, and research-based supplemental instructional programs, professional development, and parent and family involvement initiatives.
- Seamlessly blend Title I and general operating funds where appropriate, to deliver a needs-based program specific to each school.
- Effectively manage the Title I program within federal guidelines to ensure that all Title I schools are in compliance with ESSA.

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, overtime, and stipends for Extended Day, Summer School, and Saturday School.

Contracted Services: Services for professional development for teachers, assemblies for students, parenting skills classes, and transportation for summer programs.

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.

Compensatory Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Senior Manager	0.25	0.25	0.25	0.25	-
Program Manager	0.50	0.50	0.50	0.50	-
Specialist	0.25	0.25	0.25	0.25	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Technician	-	-	0.50	0.50	0.50
Secretary/Clerk	0.50	0.50	-	-	(0.50)
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	1.50	1.50	1.50	1.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 5,753	\$ -	\$ -	\$ -	\$ -
Substitute - Professional Development	4,339	-	-	-	-
Teacher Stipends - Instruction	296,021	540,288	515,688	515,688	(24,600)
Total Other Salaries & Wages	\$ 306,113	\$ 540,288	\$ 515,688	\$ 515,688	\$ (24,600)
Position Salaries					
Total Professional Salaries	\$ 118,395	\$ 124,313	\$ 130,584	\$ 131,842	\$ 7,529
Total Support Salaries	\$ 29,679	\$ 33,133	\$ 35,591	\$ 35,932	\$ 2,799
Total Position Salaries	\$ 148,074	\$ 157,446	\$ 166,175	\$ 167,774	\$ 10,328
Total Salaries and Wages	\$ 454,187	\$ 697,734	\$ 681,863	\$ 683,462	\$ (14,272)
Contracted Services					
Bus Contractors - Private	\$ 64,831	\$ 130,000	\$ 95,000	\$ 95,000	\$ (35,000)
Contracted Services - Instructional	22,421	32,595	42,595	42,595	10,000
Contracted Services - Non-Instructional	1,876	-	-	-	-
Public Carriers	701	-	-	-	-
Total Contracted Services	\$ 89,829	\$ 162,595	\$ 137,595	\$ 137,595	\$ (25,000)
Supplies & Materials					
Materials of Instruction	\$ 75,969	\$ 188,257	\$ 188,257	\$ 188,257	\$ -
Office Supplies	381	2,700	2,700	2,700	-
Sensitive Items	35,647	45,000	80,000	80,000	35,000
Total Supplies & Materials	\$ 111,997	\$ 235,957	\$ 270,957	\$ 270,957	\$ 35,000
Other Charges					
Meetings	\$ 209	\$ -	\$ -	\$ -	\$ -
Professional Development	43,330	65,530	82,830	82,830	17,300
Employee Background	-	2,700	-	-	(2,700)
Total Other Charges	\$ 43,539	\$ 68,230	\$ 82,830	\$ 82,830	\$ 14,600
Total for: Compensatory Education	\$ 699,552	\$ 1,164,516	\$ 1,173,245	\$ 1,174,844	\$ 10,328



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, reporting, investigations, records management, and legal compliance; and to utilize the most effective and efficient processes in our efforts towards supporting Anne Arundel County Public Schools' (AACPS) goals.

FY21 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, 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 HR.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Executive Director	1.00	1.00	1.00	1.00	-
Senior Manager	5.00	5.00	5.00	5.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	4.00	4.00	4.00	4.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	13.00	13.00	13.00	13.00	-
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	12.00	13.00	13.00	13.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Total Professional Positions	44.00	45.00	45.00	45.00	-
Technician	5.00	5.00	11.00	11.00	6.00
Secretary/Clerk	11.00	13.00	8.00	8.00	(5.00)
Total Support Positions	16.00	18.00	19.00	19.00	1.00
Total Positions	60.00	63.00	64.00	64.00	1.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 102	\$ 6,000	\$ 2,000	\$ 2,000	\$ (4,000)
Teacher Stipends - Professional Development	25,081	48,000	48,000	48,000	-
Investigator - Temporary	-	32,000	32,000	32,000	-
Secretary/Clerk - Temporary	248,793	314,650	401,250	401,250	86,600
Total Other Salaries & Wages	\$ 273,976	\$ 400,650	\$ 483,250	\$ 483,250	\$ 82,600
Position Salaries					
Total Professional Salaries	\$ 3,667,017	\$ 4,031,391	\$ 4,208,230	\$ 4,248,188	\$ 216,797
Total Support Salaries	\$ 768,362	\$ 968,887	\$ 1,072,874	\$ 1,082,324	\$ 113,437
Vacancy Adjustment	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -
Total Position Salaries	\$ 4,435,379	\$ 4,980,278	\$ 5,261,104	\$ 5,310,512	\$ 330,234
Total Salaries and Wages	\$ 4,709,355	\$ 5,380,928	\$ 5,744,354	\$ 5,793,762	\$ 412,834
Contracted Services					
Advertising	\$ 36,471	\$ 62,800	\$ 62,800	\$ 62,800	\$ -
Consulting Fees - Management	420,776	300,000	300,000	300,000	-
Contracted Services - Non-Instructional	41,425	17,500	21,500	21,500	4,000
Legal Fees	20,000	20,000	20,000	20,000	-
Immigration Filing Fees	7,155	7,500	7,500	7,500	-
Maintenance & Service Agreements	6,950	12,080	12,080	12,080	-
Substance Abuse Screenings	1,374	2,800	2,800	2,800	-
Total Contracted Services	\$ 534,151	\$ 422,680	\$ 426,680	\$ 426,680	\$ 4,000
Supplies & Materials					
Books & Periodicals	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
Awards	9,150	12,000	12,000	12,000	-
Food Supplies	7,204	8,000	8,000	8,000	-
Supplies - ADA	-	-	4,000	4,000	4,000
Office Supplies	54,284	46,650	47,150	47,150	500
Software - Computer	-	846	846	846	-
HR/Financial Management Systems	1,454,215	1,232,700	937,100	937,100	(295,600)
Sensitive Items	984	-	-	-	-
Total Supplies & Materials	\$ 1,525,837	\$ 1,301,446	\$ 1,010,346	\$ 1,010,346	\$ (291,100)

Human Resources

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Other Charges</u>					
Meetings	\$ 485	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
Professional Development	11,848	25,500	25,500	25,500	-
Subscriptions/Dues	3,927	3,750	3,750	3,750	-
Personnel Recruitment	61,916	51,600	51,600	51,600	-
Training Program	26,045	28,000	28,000	28,000	-
Mileage - Unit IV	58	200	200	200	-
Mileage - Unit V	4,495	5,450	5,150	5,150	(300)
Mileage - Unit VI	133	300	300	300	-
Court Costs	70	-	-	-	-
Employee Background	242,004	304,500	304,500	304,500	-
Total Other Charges	\$ 350,981	\$ 420,500	\$ 420,200	\$ 420,200	\$ (300)
<u>Equipment</u>					
Equipment-Specialized-New	\$ 1,263	\$ 10,000	\$ 5,150	\$ 5,150	\$ (4,850)
Total Equipment	\$ 1,263	\$ 10,000	\$ 5,150	\$ 5,150	\$ (4,850)
Total for: Human Resources	\$ 7,121,587	\$ 7,535,554	\$ 7,606,730	\$ 7,656,138	\$ 120,584

Employee Benefits

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director &
Matthew Stanski, 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 AACPS 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.

FY21 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 Nationally Board Certified (NBC) teacher stipends.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Challenge School Assignment Stipend Unit II	\$ 190,980	\$ 270,000	\$ 270,000	\$ 270,000	\$ -
Attendance Incentive Unit III	213,620	276,000	276,000	276,000	-
NBC Stipend	826,003	906,000	906,000	906,000	-
Total Other Salaries & Wages	\$ 1,230,603	\$ 1,452,000	\$ 1,452,000	\$ 1,452,000	\$ -
Total Salaries and Wages	\$ 1,230,603	\$ 1,452,000	\$ 1,452,000	\$ 1,452,000	\$ -
<u>Other Charges</u>					
Tuition Allowance	\$ 1,637,239	\$ 1,991,520	\$ 2,018,270	\$ 2,018,270	\$ 26,750
Leave Payout to 403(B) Plan	1,879,246	2,575,640	2,575,640	2,575,640	-
Insurance - Workers Compensation	5,831,734	6,010,296	6,665,354	6,689,822	679,526
Employee Health Insurance	135,229,991	138,862,464	144,734,384	145,412,984	6,550,520
Health Care Portability Fee	73,677	80,000	-	-	(80,000)
Retirement Fund Contributions	25,824,700	28,847,190	29,412,986	29,806,259	959,069
Pension Administrative Fee	1,514,210	1,725,000	1,725,000	1,725,000	-
Social Security Contributions	45,511,655	50,807,775	52,980,467	53,680,000	2,872,225
Unemployment Insurance	236,187	420,000	370,000	370,000	(50,000)
Total Other Charges	\$ 217,738,639	\$ 231,319,885	\$ 240,482,101	\$ 242,277,975	\$ 10,958,090
Total for: Employee Benefits	\$ 218,969,242	\$ 232,771,885	\$ 241,934,101	\$ 243,729,975	\$ 10,958,090

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.

FY21 Budget Outcomes:

- Serve as the Chief Negotiator for the Board of Education with four employee bargaining units.
- Operate 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 and materials 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Director	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 315	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 315	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 310,598	\$ 332,053	\$ 351,025	\$ 354,400	\$ 22,347
Total Position Salaries	\$ 310,598	\$ 332,053	\$ 351,025	\$ 354,400	\$ 22,347
Total Salaries and Wages	\$ 310,913	\$ 332,053	\$ 351,025	\$ 354,400	\$ 22,347
Contracted Services					
Negotiation Expense	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Supplies & Materials					
Office Supplies	\$ 1,400	\$ 1,500	\$ 1,400	\$ 1,400	\$ (100)
Total Supplies & Materials	\$ 1,400	\$ 1,500	\$ 1,400	\$ 1,400	\$ (100)
Other Charges					
Professional Development	\$ 6,127	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
Subscriptions/Dues	1,635	1,700	1,700	1,700	-
Mileage - Unit V	434	200	400	400	200
Mileage - Unit VI	-	500	200	200	(300)
Total Other Charges	\$ 8,196	\$ 10,900	\$ 10,800	\$ 10,800	\$ (100)
Total for: Employee Relations	\$ 320,509	\$ 346,453	\$ 365,225	\$ 368,600	\$ 22,147

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. Responsibilities include: providing security to the building and employee identification badges, as well as video surveillance and switchboard services. This office covers emergency building and personnel issues.

FY21 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.

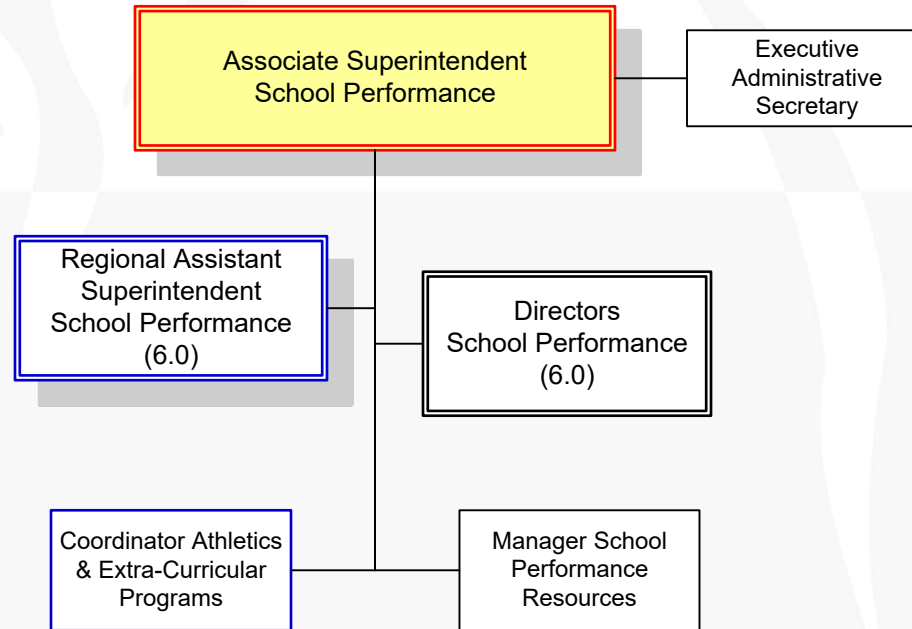
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	4.00	5.00	2.00
Support Specialist	1.00	1.00	1.00	-	(1.00)
Total Professional Positions	5.00	5.00	6.00	6.00	1.00
Secretary/Clerk	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	-
Total Positions	8.00	8.00	9.00	9.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 1,800	\$ 10,240	\$ 10,240	\$ 10,240	\$ -
Telephone Operator - Overtime	2,536	1,000	1,000	1,000	-
Total Other Salaries & Wages	\$ 4,336	\$ 11,240	\$ 11,240	\$ 11,240	\$ -
Position Salaries					
Total Professional Salaries	\$ 405,056	\$ 426,515	\$ 528,839	\$ 533,173	\$ 106,658
Total Support Salaries	\$ 119,429	\$ 146,086	\$ 137,326	\$ 138,655	\$ (7,431)
Total Position Salaries	\$ 524,485	\$ 572,601	\$ 666,165	\$ 671,828	\$ 99,227
Total Salaries and Wages	\$ 528,821	\$ 583,841	\$ 677,405	\$ 683,068	\$ 99,227
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 1,576,835	\$ -	\$ -	\$ -	\$ -
Machine Rental - Other	567	5,000	5,000	5,000	-
Repairs to Equipment	10,449	4,000	4,000	4,000	-
Maintenance & Service Agreements	612,829	622,440	679,127	679,127	56,687
Total Contracted Services	\$ 2,200,680	\$ 631,440	\$ 688,127	\$ 688,127	\$ 56,687
<u>Supplies & Materials</u>					
Office Supplies	\$ 15,153	\$ 9,600	\$ 9,600	\$ 9,600	\$ -
Parts/Supplies Other	2,460,622	68,840	68,840	68,840	-
Sensitive Items	94,637	87,350	87,350	87,350	-
Total Supplies & Materials	\$ 2,570,412	\$ 165,790	\$ 165,790	\$ 165,790	\$ -
<u>Other Charges</u>					
Professional Development	\$ 9,262	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Subscriptions/Dues	105	250	250	250	-
Mileage - Unit V	7,614	6,050	9,700	9,700	3,650
Total Other Charges	\$ 16,981	\$ 7,800	\$ 11,450	\$ 11,450	\$ 3,650
Total for: School Security	\$ 5,316,894	\$ 1,388,871	\$ 1,542,772	\$ 1,548,435	\$ 159,564



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Positions:					
Professional Positions	6,313.20	6,666.70	7,033.50	7,058.00	391.30
Support Positions	1,234.00	1,223.50	1,303.40	1,333.40	109.90
Total Positions:	7,547.10	7,890.20	8,336.90	8,391.40	501.20
Budget by Object:					
Salaries and Wages	\$ 494,114,539	\$ 547,756,992	\$ 589,821,587	\$ 597,539,260	\$ 49,782,268
Contracted Services	2,269,334	2,273,485	2,740,080	2,740,080	466,595
Supplies & Materials	8,487,998	8,321,261	11,258,242	11,264,382	2,943,121
Other Charges	340,888	509,374	502,852	502,852	(6,522)
Equipment	643,649	97,579	102,579	102,579	5,000
Total by Object:	\$ 505,856,408	\$ 558,958,691	\$ 604,425,340	\$ 612,149,153	\$ 53,190,462
Area/Department:					
Associate Supt. for School Performance	\$ 1,368,885	\$ 1,618,032	\$ 1,912,402	\$ 1,925,867	\$ 307,835
Regional School Performance	2,360,457	2,549,466	2,987,850	3,002,565	453,099
School Management	494,020,345	547,982,309	591,723,007	599,415,483	51,433,174
Athletics & Extra Curricular Programs	8,106,721	6,808,884	7,802,081	7,805,238	996,354
Total by Area/Department:	\$ 505,856,408	\$ 558,958,691	\$ 604,425,340	\$ 612,149,153	\$ 53,190,462

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 gaps in the 77 elementary schools, 19 middle schools, 13 comprehensive high schools, two charter schools, two contract schools, two centers for applied technology centers, one alternative school, three special education schools, one combination alternative and special education school, and three early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY21 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.
- Successfully achieve mandates for all students on state assessments.
- Provide leadership, support and oversight to effectively and efficiently manage the schools in a safe environment.
- Support schools in the development, implementation, monitoring, and evaluation of School Improvement Plans.
- Coordinate the appropriate evaluation of the school-based administrators.
- Coordinate the implementation of high quality, system-wide, athletic and extracurricular programs.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Director	6.00	6.00	7.00	7.00	1.00
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	8.00	8.00	9.00	9.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	9.00	9.00	10.00	10.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 960	\$ 9,053	\$ 9,814	\$ 9,814	\$ 761
Teacher Stipends - Instruction	-	-	67,300	67,300	67,300
Teacher Stipends - Professional Development	-	25,283	25,283	25,283	-
Specialist - Temporary	4,772	-	-	-	-
Secretary/Clerk - Temporary	8,809	-	-	-	-
Total Other Salaries & Wages	\$ 14,541	\$ 34,336	\$ 102,397	\$ 102,397	\$ 68,061
Position Salaries					
Total Professional Salaries	\$ 1,149,035	\$ 1,268,415	\$ 1,461,797	\$ 1,474,506	\$ 206,091
Total Support Salaries	\$ 81,003	\$ 74,365	\$ 78,934	\$ 79,690	\$ 5,325
Total Position Salaries	\$ 1,230,038	\$ 1,342,780	\$ 1,540,731	\$ 1,554,196	\$ 211,416
Total Salaries and Wages	\$ 1,244,579	\$ 1,377,116	\$ 1,643,128	\$ 1,656,593	\$ 279,477
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 1,450	\$ -	\$ 27,350	\$ 27,350	\$ 27,350
Contracted Services - Instructional	-	-	13,076	13,076	13,076
Contracted Services - Professional Development	1,000	-	-	-	-
Total Contracted Services	\$ 2,450	\$ -	\$ 40,426	\$ 40,426	\$ 40,426
<u>Supplies & Materials</u>					
Materials of Instruction	\$ -	\$ 20,060	\$ 46,992	\$ 46,992	\$ 26,932
Office Supplies	8,453	10,000	10,000	10,000	-
Sensitive Items	4,383	69,070	69,070	69,070	-
Total Supplies & Materials	\$ 12,836	\$ 99,130	\$ 126,062	\$ 126,062	\$ 26,932
<u>Other Charges</u>					
Professional Development	\$ 14,609	\$ 57,636	\$ 57,636	\$ 57,636	\$ -
Graduation Expense	82,821	69,600	30,600	30,600	(39,000)
Subscriptions/Dues	-	1,000	1,000	1,000	-
Mileage - Unit V	35	300	300	300	-
Mileage - Unit VI	11,555	13,250	13,250	13,250	-
Total Other Charges	\$ 109,020	\$ 141,786	\$ 102,786	\$ 102,786	\$ (39,000)
Total for: Associate Superintendent for School Performance	\$ 1,368,885	\$ 1,618,032	\$ 1,912,402	\$ 1,925,867	\$ 307,835

Regional School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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

FY21 Budget Outcomes:

- Prepare students to meet graduation requirements successfully.
- Implement the school system's goals, ensuring that every student meets or exceeds standards as achievement gaps are eliminated.
- 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.
- Successfully achieve mandates for all students on state assessments.
- Support, monitor, and evaluate school based administrators.
- 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 lunch/recess monitors.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Assistant Superintendent	6.00	6.00	7.00	7.00	1.00
Total Professional Positions	6.00	6.00	7.00	7.00	1.00
Secretary/Clerk	6.00	6.00	7.00	7.00	1.00
Total Support Positions	6.00	6.00	7.00	7.00	1.00
Total Positions	12.00	12.00	14.00	14.00	2.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 472,974	\$ 599,475	\$ 695,391	\$ 695,391	\$ 95,916
Substitute - Professional Development	50,063	143,416	154,387	154,387	10,971
Teacher Stipends - Instruction	9,775	19,200	19,200	19,200	-
Teacher Stipends - Professional Development	145,507	67,920	67,920	67,920	-
Aide Non-Instructional Temp	23,985	28,500	28,500	28,500	-
Secretarial Substitutes	156,481	150,000	163,040	163,040	13,040
Total Other Salaries & Wages	\$ 858,785	\$ 1,008,511	\$ 1,128,438	\$ 1,128,438	\$ 119,927
Position Salaries					
Total Professional Salaries	\$ 968,711	\$ 1,053,708	\$ 1,260,408	\$ 1,271,126	\$ 217,418
Total Support Salaries	\$ 364,067	\$ 391,321	\$ 458,377	\$ 462,374	\$ 71,053
Total Position Salaries	\$ 1,332,778	\$ 1,445,029	\$ 1,718,785	\$ 1,733,500	\$ 288,471
Total Salaries and Wages	\$ 2,191,563	\$ 2,453,540	\$ 2,847,223	\$ 2,861,938	\$ 408,398
Contracted Services					
Bus Contractors - Private	\$ -	\$ 500	\$ 500	\$ 500	\$ -
Contracted Services - Instructional	7,000	-	-	-	-
Repairs to Equipment	1,916	5,070	5,070	5,070	-
Total Contracted Services	\$ 8,916	\$ 5,570	\$ 5,570	\$ 5,570	\$ -
Supplies & Materials					
Materials of Instruction	\$ 10,406	\$ 35,400	\$ 35,400	\$ 35,400	\$ -
Office Supplies	15,310	22,891	22,891	22,891	-
Sensitive Items	85,262	-	-	-	-
Total Supplies & Materials	\$ 110,978	\$ 58,291	\$ 58,291	\$ 58,291	\$ -
Other Charges					
Professional Development	\$ 39,933	\$ 22,000	\$ 65,500	\$ 65,500	\$ 43,500
Mileage - Unit V	23	100	100	100	-
Mileage - Unit VI	9,044	9,965	11,166	11,166	1,201
Total Other Charges	\$ 49,000	\$ 32,065	\$ 76,766	\$ 76,766	\$ 44,701
Total for: Regional School Performance	\$ 2,360,457	\$ 2,549,466	\$ 2,987,850	\$ 3,002,565	\$ 453,099



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 charter schools, two contract schools, two centers for applied technology, one alternative school, three special education schools, one combination alternative and special education school, and three early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY21 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.
- Successfully achieve mandates for all students on state assessments.
- Provide leadership, support and oversight to the faculty and staff.
- Develop and implement of a well-structured and aligned School Improvement Plan.
- Increase community awareness and participation in the school program.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Principal	118.00	119.00	119.00	119.00	-
Assistant Principal	164.50	171.00	190.50	190.50	19.50
Program Manager	1.00	1.00	1.00	1.00	-
School Counselor	211.30	232.70	244.70	253.70	21.00
Psychologist	58.30	67.00	70.60	70.60	3.60
Pupil Personnel Worker	22.10	24.60	25.60	25.60	1.00
Social Worker	26.00	31.50	32.50	33.50	2.00
Specialist	18.60	15.60	17.60	16.60	1.00
Teacher	5,601.90	5,911.80	6,234.40	6,249.90	338.10
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Therapist OT/PT	62.50	62.50	65.60	65.60	3.10
Total Professional Positions	6,297.20	6,650.70	7,015.50	7,040.00	389.30
Instructional Asst	685.60	665.20	727.60	746.60	81.40
Permanent Substitutes	53.00	52.00	57.00	68.00	16.00
Technician	33.00	34.00	37.00	37.00	3.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	451.60	461.60	470.10	470.10	8.50
Total Support Positions	1,224.00	1,213.50	1,292.40	1,322.40	108.90
Total Positions	7,521.10	7,864.20	8,307.90	8,362.40	498.20

Expenditures:

Salaries and Wages

Other Salaries and Wages

Instructional Asst Stipend - Instructional	\$ 50	\$ 16,532	\$ -	\$ -	\$ (16,532)
Sabbatical Leave - Unit I	323	50,000	50,000	50,000	-
Sabbatical Leave - Unit II	-	50,000	50,000	50,000	-
Substitute - Instruction	7,524,492	8,319,639	9,018,188	9,018,188	698,549
Teacher Stipends - Instruction	798,541	915,230	850,948	850,948	(64,282)
Secretary - Addtl Duty Day	-	7,000	7,000	7,000	-
Non-Teaching Stipends - U1 Part-Time	-	20,698	-	-	(20,698)
Stipends - State Reimbursed	394,410	-	-	-	-
Assistant Principal - Sub/Temp	262,039	290,000	290,000	290,000	-
Department Chair Stipends	154,240	221,640	191,640	191,640	(30,000)
Secretary/Clerk - Temporary	5,681	20,000	20,000	20,000	-
Secretary/Clerk - Overtime	1,695	7,361	5,000	5,000	(2,361)
Computer Lab Tech - Temp	1,749	1,596	1,726	1,726	130
Secretarial Substitutes	524	-	-	-	-
Instructional Aide Substitutes	16,217	15,000	15,000	15,000	-
Salary Reserve	-	134,952	41,500	41,500	(93,452)
Total Other Salaries & Wages	\$ 9,159,961	\$ 10,069,648	\$ 10,541,002	\$ 10,541,002	\$ 471,354

Position Salaries

Total Professional Salaries	\$ 437,532,130	\$ 492,301,652	\$ 530,076,742	\$ 536,567,228	\$ 44,265,576
Total Support Salaries	\$ 39,308,512	\$ 44,186,039	\$ 48,922,798	\$ 50,117,948	\$ 5,931,909
Vacancy Adjustment	\$ -	\$ (7,170,000)	\$ (9,300,000)	\$ (9,300,000)	\$ (2,130,000)
Total Position Salaries	\$ 476,840,642	\$ 529,317,691	\$ 569,699,540	\$ 577,385,176	\$ 48,067,485
Total Salaries and Wages	\$ 486,000,603	\$ 539,387,339	\$ 580,240,542	\$ 587,926,178	\$ 48,538,839

School Management

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 26,533	\$ 54,043	\$ 10,000	\$ 10,000	\$ (44,043)
Contracted Services - Instructional	300	22,540	-	-	(22,540)
Contracted Services - Professional Development	-	10,000	15,000	15,000	5,000
Contracted Services - Non-Instructional	77,670	40,000	65,000	65,000	25,000
Other Contracted Services	-	149,948	195,000	195,000	45,052
Repairs to Equipment	15,941	19,000	19,000	19,000	-
Public Carriers	-	1,000	-	-	(1,000)
Total Contracted Services	\$ 120,444	\$ 296,531	\$ 304,000	\$ 304,000	\$ 7,469
<u>Supplies & Materials</u>					
Media Books & Materials	\$ 1,851,918	\$ 1,459,474	\$ 1,482,474	\$ 1,482,474	\$ 23,000
Materials of Instruction	4,453,626	4,469,562	7,128,611	7,135,451	2,665,889
Teacher Classroom Funds	682,800	665,000	695,000	695,000	30,000
Print & Publication Supplies	8,033	1,000	-	-	(1,000)
Office Supplies	670,840	713,011	731,511	731,511	18,500
Testing Supplies & Materials	-	-	5,000	5,000	5,000
Disposable Paper Products	-	483,200	483,200	483,200	-
Sensitive Items	23,609	27,469	27,469	27,469	-
Other Materials and Supplies	-	100,400	257,900	257,900	157,500
Total Supplies & Materials	\$ 7,690,826	\$ 7,919,116	\$ 10,811,165	\$ 10,818,005	\$ 2,898,889
<u>Other Charges</u>					
Professional Development	\$ 7,304	\$ 1,880	\$ -	\$ -	\$ (1,880)
Mileage - Unit I	56,160	71,000	61,900	61,900	(9,100)
Mileage - Unit II	54,518	54,935	54,300	54,300	(635)
Mileage - Unit IV	55,335	53,200	55,200	55,200	2,000
Mileage - Unit V	3,707	3,900	5,300	5,300	1,400
Other Miscellaneous Charges	-	3,808	-	-	(3,808)
Other Charges	-	140,600	140,600	140,600	-
Total Other Charges	\$ 177,024	\$ 329,323	\$ 317,300	\$ 317,300	\$ (12,023)
<u>Equipment</u>					
Equipment	\$ 31,448	\$ -	\$ -	\$ -	\$ -
Equipment - Other	-	50,000	50,000	50,000	-
Total Equipment	\$ 31,448	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Total for: School Management	\$ 494,020,345	\$ 547,982,309	\$ 591,723,007	\$ 599,415,483	\$ 51,433,174

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 help schools manage all the extra-curricular and club programs in each elementary, middle and high school.

FY21 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.

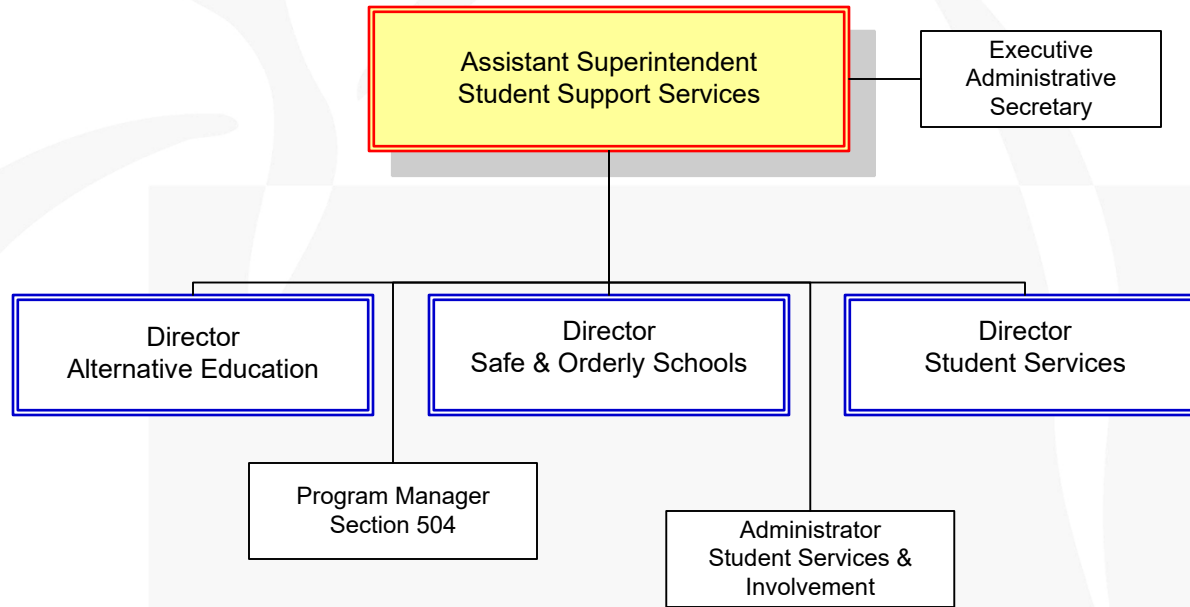
Equipment: Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Technician	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	-
Total Positions	5.00	5.00	5.00	5.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Extra Curricular Pay	\$ 3,936,987	\$ 3,955,335	\$ 4,404,732	\$ 4,404,732	\$ 449,397
Teacher Stipends - Instruction	348,041	154,000	208,000	208,000	54,000
Work Study Students	52,865	65,448	79,853	79,853	14,405
Total Other Salaries & Wages	\$ 4,337,893	\$ 4,174,783	\$ 4,692,585	\$ 4,692,585	\$ 517,802
Position Salaries					
Total Professional Salaries	\$ 207,757	\$ 217,548	\$ 227,178	\$ 229,378	\$ 11,830
Total Support Salaries	\$ 132,144	\$ 146,666	\$ 170,931	\$ 172,588	\$ 25,922
Total Position Salaries	\$ 339,901	\$ 364,214	\$ 398,109	\$ 401,966	\$ 37,752
Total Salaries and Wages	\$ 4,677,794	\$ 4,538,997	\$ 5,090,694	\$ 5,094,551	\$ 555,554
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 54,911	\$ 80,865	\$ 87,615	\$ 87,615	\$ 6,750
Game Officials	450,493	445,000	502,950	502,950	57,950
Rent - Facility	132,198	132,399	143,399	143,399	11,000
Student & Team Travel	1,499,922	1,313,120	1,656,120	1,656,120	343,000
Total Contracted Services	\$ 2,137,524	\$ 1,971,384	\$ 2,390,084	\$ 2,390,084	\$ 418,700
<u>Supplies & Materials</u>					
Interscholastic Athletic Supplies	\$ 651,144	\$ 244,724	\$ 262,724	\$ 262,024	\$ 17,300
Software - Computer	19,992	-	-	-	-
Sensitive Items	2,222	-	-	-	-
Total Supplies & Materials	\$ 673,358	\$ 244,724	\$ 262,724	\$ 262,024	\$ 17,300
<u>Other Charges</u>					
Mileage - Unit I	\$ -	\$ 1,700	\$ 200	\$ 200	\$ (1,500)
Mileage - Unit II	5,844	4,500	5,800	5,800	1,300
Total Other Charges	\$ 5,844	\$ 6,200	\$ 6,000	\$ 6,000	\$ (200)
<u>Equipment</u>					
Equipment	\$ 612,201	\$ 47,579	\$ 52,579	\$ 52,579	\$ 5,000
Total Equipment	\$ 612,201	\$ 47,579	\$ 52,579	\$ 52,579	\$ 5,000
Total for: Athletics & Extra Curricular Programs	\$ 8,106,721	\$ 6,808,884	\$ 7,802,081	\$ 7,805,238	\$ 996,354



Student Support Services





Summary Student Support Services



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Positions:					
Professional Positions	33.10	34.90	39.90	39.90	5.00
Support Positions	14.60	14.60	14.60	14.60	-
Total Positions:	47.70	49.50	54.50	54.50	5.00
Budget by Object:					
Salaries and Wages	\$ 24,677,424	\$ 25,997,843	\$ 28,936,203	\$ 28,986,627	\$ 2,988,784
Contracted Services	12,953,992	9,126,300	15,382,300	15,382,300	6,256,000
Supplies & Materials	1,412,741	2,203,669	2,440,390	2,440,390	236,721
Other Charges	6,844,714	11,688,240	8,120,419	8,120,419	(3,567,821)
Total by Object:	\$ 45,888,871	\$ 49,016,052	\$ 54,879,312	\$ 54,929,736	\$ 5,913,684
Area/Department:					
Assistant Supt. for Student Support Services	\$ 721,121	\$ 726,432	\$ 882,386	\$ 888,052	\$ 161,620
Alternative Education	5,808,110	6,668,753	7,135,830	7,143,588	474,835
Behavior Supports & Interventions	672,427	741,321	836,540	841,159	99,838
Charter & Contract Schools	34,104,697	35,848,000	40,366,400	40,366,400	4,518,400
Safe & Orderly Schools	1,007,365	1,079,790	1,208,408	1,216,149	136,359
Student Services	616,686	862,036	878,763	881,585	19,549
Psychological Services	811,727	830,857	940,267	946,109	115,252
Pupil Personnel	1,540,724	1,608,027	1,867,116	1,878,981	270,954
School Counseling	606,014	650,836	763,602	767,713	116,877
Total by Area/Department:	\$ 45,888,871	\$ 49,016,052	\$ 54,879,312	\$ 54,929,736	\$ 5,913,684

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, Administrator for Student Leadership & Development, 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 Health Department Director of Nursing, Bureau of School Health and Support.

FY21 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 teacher stipends, substitutes, and temporary instructional assistants.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as transportation services for CRASC students and legal services.
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:	None requested.

Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Assistant Superintendent	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 104,053	\$ 85,000	\$ 122,720	\$ 122,720	\$ 37,720
Substitute - Instruction	6,723	13,932	15,103	15,103	1,171
Teacher Stipends - Instruction	126	-	-	-	-
Secretary/Clerk - Temporary	67	-	-	-	-
Total Other Salaries & Wages	\$ 110,969	\$ 98,932	\$ 137,823	\$ 137,823	\$ 38,891
Position Salaries					
Total Professional Salaries	\$ 399,281	\$ 347,681	\$ 457,154	\$ 461,533	\$ 113,852
Total Support Salaries	\$ 108,759	\$ 164,899	\$ 133,039	\$ 134,326	\$ (30,573)
Total Position Salaries	\$ 508,040	\$ 512,580	\$ 590,193	\$ 595,859	\$ 83,279
Total Salaries and Wages	\$ 619,009	\$ 611,512	\$ 728,016	\$ 733,682	\$ 122,170
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 11,017	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Legal Fees	25,786	24,000	29,500	29,500	5,500
Legal Fees - Hearing Officer	3,420	7,000	7,000	7,000	-
Total Contracted Services	\$ 40,223	\$ 46,000	\$ 51,500	\$ 51,500	\$ 5,500
<u>Supplies & Materials</u>					
Materials of Instruction	\$ -	\$ 2,400	\$ 7,400	\$ 7,400	\$ 5,000
Office Supplies	4,757	3,500	3,500	3,500	-
Text Books & Source Books	362	-	-	-	-
Software - Computer	54,542	52,550	58,000	58,000	5,450
Sensitive Items	75	1,650	6,650	6,650	5,000
Total Supplies & Materials	\$ 59,736	\$ 60,100	\$ 75,550	\$ 75,550	\$ 15,450
<u>Other Charges</u>					
Professional Development	\$ -	\$ 8,620	\$ 25,220	\$ 25,220	\$ 16,600
Mileage - Unit V	1,609	-	1,600	1,600	1,600
Mileage - Unit VI	544	200	500	500	300
Total Other Charges	\$ 2,153	\$ 8,820	\$ 27,320	\$ 27,320	\$ 18,500
Total for: Assistant Superintendent for Student Support Services	\$ 721,121	\$ 726,432	\$ 882,386	\$ 888,052	\$ 161,620

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.

FY21 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 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Senior Manager	-	1.00	1.00	1.00	-
Principal	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	-
Technician	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.60	2.60	2.60	2.60	-
Total Support Positions	3.60	3.60	3.60	3.60	-
Total Positions	6.60	7.60	7.60	7.60	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 324,671	\$ 271,000	\$ 284,000	\$ 284,000	\$ 13,000
Teacher Stipends - Instruction	3,653,626	4,234,759	4,296,009	4,296,009	61,250
Non-Teaching Stipends - U1 Part-Time	632,971	761,019	814,019	814,019	53,000
Secretary/Clerk - Temporary	11,193	-	-	-	-
Secretary/Clerk - Overtime	212,148	185,000	198,900	198,900	13,900
Total Other Salaries & Wages	\$ 4,834,609	\$ 5,451,778	\$ 5,592,928	\$ 5,592,928	\$ 141,150
Position Salaries					
Total Professional Salaries	\$ 478,355	\$ 570,628	\$ 584,892	\$ 590,585	\$ 19,957
Total Support Salaries	\$ 167,131	\$ 205,940	\$ 214,843	\$ 216,908	\$ 10,968
Total Position Salaries	\$ 645,486	\$ 776,568	\$ 799,735	\$ 807,493	\$ 30,925
Total Salaries and Wages	\$ 5,480,095	\$ 6,228,346	\$ 6,392,663	\$ 6,400,421	\$ 172,075
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 38,925	\$ 43,750	\$ 323,750	\$ 323,750	\$ 280,000
Contracted Services - Non-Instructional	7,560	13,000	13,000	13,000	-
Tuition Paid Non-Public Resid	106,860	196,350	196,350	196,350	-
Total Contracted Services	\$ 153,345	\$ 253,100	\$ 533,100	\$ 533,100	\$ 280,000
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 22,041	\$ 30,405	\$ 44,869	\$ 44,869	\$ 14,464
Office Supplies	5,600	8,000	10,136	10,136	2,136
Software - Computer	35,116	36,452	36,452	36,452	-
Sensitive Items	4,849	-	5,310	5,310	5,310
Total Supplies & Materials	\$ 67,606	\$ 74,857	\$ 96,767	\$ 96,767	\$ 21,910
<u>Other Charges</u>					
Professional Development	\$ 3,142	\$ 6,200	\$ 8,700	\$ 8,700	\$ 2,500
Subscriptions/Dues	370	-	400	400	400
Mileage - Unit I	97,484	100,000	98,000	98,000	(2,000)
Mileage - Unit II	2,585	2,650	2,600	2,600	(50)
Mileage - Unit IV	121	100	100	100	-
Mileage - Unit VI	3,362	3,500	3,500	3,500	-
Total Other Charges	\$ 107,064	\$ 112,450	\$ 113,300	\$ 113,300	\$ 850
Total for: Alternative Education	\$ 5,808,110	\$ 6,668,753	\$ 7,135,830	\$ 7,143,588	\$ 474,835

Behavior Supports & Interventions

Budget Accountability:

Megan Lewis,
Coordinator

The mission of Positive Behavioral 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 Behavioral Supports and Interventions also oversees the Offices of Collaborative Decision Making and Restorative Practices.

FY21 Budget Outcomes:

- Improve student behavior through implementation of a multi-tiered system of support through Positive Behavioral 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 position 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, subscriptions and dues, and mileage reimbursements.

Equipment: None requested.

Behavior Supports & Interventions

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	4.00	4.00	1.00
Total Professional Positions	5.00	5.00	6.00	6.00	1.00
Total Positions	5.00	5.00	6.00	6.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 18,885	\$ 31,948	\$ 34,633	\$ 34,633	\$ 2,685
Teacher Stipends - Professional Development	101,634	121,080	123,950	123,950	2,870
Total Other Salaries & Wages	\$ 120,519	\$ 153,028	\$ 158,583	\$ 158,583	\$ 5,555
Position Salaries					
Total Professional Salaries	\$ 443,537	\$ 468,283	\$ 560,317	\$ 564,936	\$ 96,653
Total Position Salaries	\$ 443,537	\$ 468,283	\$ 560,317	\$ 564,936	\$ 96,653
Total Salaries and Wages	\$ 564,056	\$ 621,311	\$ 718,900	\$ 723,519	\$ 102,208
<u>Contracted Services</u>					
Contracted Services - Professional Development	\$ 38,400	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Total Contracted Services	\$ 38,400	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 27,594	\$ 24,600	\$ 24,600	\$ 24,600	\$ -
Office Supplies	1,596	1,500	1,500	1,500	-
Software - Computer	29,155	38,640	38,640	38,640	-
Total Supplies & Materials	\$ 58,345	\$ 64,740	\$ 64,740	\$ 64,740	\$ -
<u>Other Charges</u>					
Professional Development	\$ 8,586	\$ 10,870	\$ 9,000	\$ 9,000	\$ (1,870)
Subscriptions/Dues	-	400	400	400	-
Mileage - Unit II	3,040	4,000	3,500	3,500	(500)
Total Other Charges	\$ 11,626	\$ 15,270	\$ 12,900	\$ 12,900	\$ (2,370)
Total for: Behavior Supports & Interventions	\$ 672,427	\$ 741,321	\$ 836,540	\$ 841,159	\$ 99,838

Charter & Contract Schools

Budget Accountability:

Marquis Dwarte, Ed.D.
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.

FY21 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, applicant interview process, and develop recommendations to the Superintendent and Board of Education for the approval/denial of the submitted application and Charter negotiations.
- Provide high quality educational options to over 2,600 students.
- Offer unique educational programs, 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:	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 and professional development.
Equipment:	None requested.

Charter & Contract Schools

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Salaries & Wages - Charter/Contract	\$ 14,627,720	\$ 14,953,270	\$ 16,950,770	\$ 16,950,770	\$ 1,997,500
Total Other Salaries & Wages	\$ 14,627,720	\$ 14,953,270	\$ 16,950,770	\$ 16,950,770	\$ 1,997,500
Total Salaries and Wages	\$ 14,627,720	\$ 14,953,270	\$ 16,950,770	\$ 16,950,770	\$ 1,997,500
<u>Contracted Services</u>					
Contracted Services - Charter/Contract	\$ 11,958,781	\$ 7,829,700	\$ 13,795,600	\$ 13,795,600	\$ 5,965,900
Total Contracted Services	\$ 11,958,781	\$ 7,829,700	\$ 13,795,600	\$ 13,795,600	\$ 5,965,900
<u>Supplies & Materials</u>					
Supplies & Materials - Charter/Contract	\$ 945,268	\$ 1,681,999	\$ 1,837,000	\$ 1,837,000	\$ 155,001
Total Supplies & Materials	\$ 945,268	\$ 1,681,999	\$ 1,837,000	\$ 1,837,000	\$ 155,001
<u>Other Charges</u>					
Other Charges - Charter/Contract	\$ 6,572,928	\$ 11,383,031	\$ 7,783,030	\$ 7,783,030	\$ (3,600,001)
Total Other Charges	\$ 6,572,928	\$ 11,383,031	\$ 7,783,030	\$ 7,783,030	\$ (3,600,001)
Total for: Charter & Contract Schools	\$ 34,104,697	\$ 35,848,000	\$ 40,366,400	\$ 40,366,400	\$ 4,518,400

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
Director

The Office of Safe and Orderly Schools supports Anne Arundel County Public School's (AACPS) goals of academic achievement, safe school environments, and community partnerships through the review, development, implementation, and monitoring of programs and services that enhance interventions and opportunities for all students. The Office of Safe and Orderly Schools strives to assist families and students to achieve at the highest possible level while providing safe school supports. The Office of Safe and Orderly Schools strives to assist administrators achieve by providing professional development support in their efforts to maintain safe and orderly school environments.

FY21 Budget Outcomes:

- Increase awareness of expectations of Maryland State Department of Education regarding focused accountability on the Maryland Safe to Learn Schools Act, 2018.
- Investigate and ensure equitable enforcement of violations of the AACPS Board of Education Policy and review records for Regulation JCC-RAK, Students Charged with Community Offenses and other school system discipline processes.
- Ensure system adherence to concerns regarding bullying, intimidation, harassment, bias language, and behavior through collaboration that promotes restorative practices and safe school communities.
- Provide consultative services to administrators regarding student safety and discipline.
- Work closely with Student Support Services for PreK-2 initiatives and Mental Health Task Force goals.
- Continue to review and monitor processes to close the achievement and opportunity gaps.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	4.00	4.00	1.00
Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	5.00	5.00	6.00	6.00	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	7.00	7.00	8.00	8.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 255,309	\$ 285,023	\$ 285,023	\$ 285,023	\$ -
Total Other Salaries & Wages	\$ 255,309	\$ 285,023	\$ 285,023	\$ 285,023	\$ -
Position Salaries					
Total Professional Salaries	\$ 627,194	\$ 656,605	\$ 770,673	\$ 777,276	\$ 120,671
Total Support Salaries	\$ 98,207	\$ 108,244	\$ 119,294	\$ 120,432	\$ 12,188
Total Position Salaries	\$ 725,401	\$ 764,849	\$ 889,967	\$ 897,708	\$ 132,859
Total Salaries and Wages	\$ 980,710	\$ 1,049,872	\$ 1,174,990	\$ 1,182,731	\$ 132,859
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 1,364	\$ 1,358	\$ 1,358	\$ 1,358	\$ -
Office Supplies	6,590	3,660	3,660	3,660	-
Total Supplies & Materials	\$ 7,954	\$ 5,018	\$ 5,018	\$ 5,018	\$ -
<u>Other Charges</u>					
Professional Development	\$ 5,569	\$ 10,600	\$ 11,600	\$ 11,600	\$ 1,000
Mileage - Unit II	13,132	14,300	16,800	16,800	2,500
Total Other Charges	\$ 18,701	\$ 24,900	\$ 28,400	\$ 28,400	\$ 3,500
Total for: Safe & Orderly Schools	\$ 1,007,365	\$ 1,079,790	\$ 1,208,408	\$ 1,216,149	\$ 136,359

Student Services

Budget Accountability:

Ryan Voegtlin,
Director

The Division of Student Services includes Pupil Personnel, Psychological Services, School Counseling, and Health Services. 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.

FY21 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.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Director	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 719	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
Salary Reserve	-	44,924	45,000	45,000	76
Total Other Salaries & Wages	\$ 719	\$ 47,324	\$ 47,400	\$ 47,400	\$ 76
Position Salaries					
Total Professional Salaries	\$ 134,741	\$ 147,566	\$ 150,437	\$ 151,875	\$ 4,309
Total Support Salaries	\$ 96,004	\$ 122,132	\$ 142,512	\$ 143,896	\$ 21,764
Total Position Salaries	\$ 230,745	\$ 269,698	\$ 292,949	\$ 295,771	\$ 26,073
Total Salaries and Wages	\$ 231,464	\$ 317,022	\$ 340,349	\$ 343,171	\$ 26,149
Contracted Services					
Consulting Fees - Management	\$ -	\$ 10,500	\$ -	\$ -	\$ (10,500)
Other Contracted Services	-	75,000	75,000	75,000	-
Tuition Paid - Public Schools	334,817	360,000	360,000	360,000	-
Total Contracted Services	\$ 334,817	\$ 445,500	\$ 435,000	\$ 435,000	\$ (10,500)
Supplies & Materials					
Materials of Instruction	\$ 19,285	\$ 19,695	\$ 19,695	\$ 19,695	\$ -
Office Supplies	2,438	2,800	2,800	2,800	-
Other Materials and Supplies	-	35,000	35,000	35,000	-
Total Supplies & Materials	\$ 21,723	\$ 57,495	\$ 57,495	\$ 57,495	\$ -
Other Charges					
Professional Development	\$ 25,501	\$ 25,619	\$ 27,619	\$ 27,619	\$ 2,000
Subscriptions/Dues	208	200	200	200	-
Mileage - Unit IV	1,638	1,200	1,700	1,700	500
Mileage - Unit V	1,079	-	1,100	1,100	1,100
Mileage - Unit VI	256	-	300	300	300
Other Charges	-	15,000	15,000	15,000	-
Total Other Charges	\$ 28,682	\$ 42,019	\$ 45,919	\$ 45,919	\$ 3,900
Total for: Student Services	\$ 616,686	\$ 862,036	\$ 878,763	\$ 881,585	\$ 19,549

Psychological Services

Budget Accountability:

Kellie Anderson, Ph.D.,
Coordinator

The Psychological Services Office enhances instructional opportunities for all students by providing social and emotional and behavioral supports, consultation, intervention, counseling, and individual assessment. 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, school social workers, and interns and practicum students from accredited graduate schools.

FY21 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, 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, 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 mileage reimbursements and subscriptions and dues.

Equipment: None requested.

Psychological Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	2.00	2.00	1.00
Psychologist	3.20	3.50	3.50	3.50	-
Total Professional Positions	4.20	4.50	5.50	5.50	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	6.20	6.50	7.50	7.50	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 106,055	\$ 127,600	\$ 127,600	\$ 127,600	\$ -
Total Other Salaries & Wages	\$ 106,055	\$ 127,600	\$ 127,600	\$ 127,600	\$ -
Position Salaries					
Total Professional Salaries	\$ 471,911	\$ 470,818	\$ 523,532	\$ 528,254	\$ 57,436
Total Support Salaries	\$ 96,875	\$ 107,329	\$ 115,425	\$ 116,545	\$ 9,216
Total Position Salaries	\$ 568,786	\$ 578,147	\$ 638,957	\$ 644,799	\$ 66,652
Total Salaries and Wages	\$ 674,841	\$ 705,747	\$ 766,557	\$ 772,399	\$ 66,652
<u>Contracted Services</u>					
Repairs to Equipment	\$ -	\$ 500	\$ 500	\$ 500	\$ -
Total Contracted Services	\$ -	\$ 500	\$ 500	\$ 500	\$ -
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,663	\$ 1,500	\$ 2,150	\$ 2,150	\$ 650
Testing Supplies & Materials	85,032	84,960	120,610	120,610	35,650
Total Supplies & Materials	\$ 86,695	\$ 86,460	\$ 122,760	\$ 122,760	\$ 36,300
<u>Other Charges</u>					
Subscriptions/Dues	\$ 350	\$ 600	\$ 600	\$ 600	\$ -
Mileage - Unit I	48,936	36,550	48,850	48,850	12,300
Mileage - Unit II	905	1,000	1,000	1,000	-
Total Other Charges	\$ 50,191	\$ 38,150	\$ 50,450	\$ 50,450	\$ 12,300
Total for: Psychological Services	\$ 811,727	\$ 830,857	\$ 940,267	\$ 946,109	\$ 115,252

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.

FY21 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 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.

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, and software.

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

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	7.90	8.40	8.40	8.40	-
Specialist	-	-	1.00	1.00	1.00
Total Professional Positions	8.90	9.40	10.40	10.40	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	10.90	11.40	12.40	12.40	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Pupil Personnel Worker Sub	\$ 35,303	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	40,797	48,500	48,500	48,500	-
Total Other Salaries & Wages	\$ 76,100	\$ 48,500	\$ 48,500	\$ 48,500	\$ -
Position Salaries					
Total Professional Salaries	\$ 943,434	\$ 973,760	\$ 1,196,233	\$ 1,207,051	\$ 233,291
Total Support Salaries	\$ 96,581	\$ 71,284	\$ 107,840	\$ 108,887	\$ 37,603
Total Position Salaries	\$ 1,040,015	\$ 1,045,044	\$ 1,304,073	\$ 1,315,938	\$ 270,894
Total Salaries and Wages	\$ 1,116,115	\$ 1,093,544	\$ 1,352,573	\$ 1,364,438	\$ 270,894
<u>Contracted Services</u>					
Repairs to Equipment	\$ 600	\$ -	\$ -	\$ -	\$ -
Tuition Paid - Public Schools	324,642	415,000	415,000	415,000	-
Total Contracted Services	\$ 325,242	\$ 415,000	\$ 415,000	\$ 415,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 25,427	\$ 17,560	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	123	500	500	500	-
Office Supplies	8,741	8,483	10,483	10,483	2,000
Software - Computer	15,050	14,440	15,500	15,500	1,060
Total Supplies & Materials	\$ 49,341	\$ 40,983	\$ 44,043	\$ 44,043	\$ 3,060
<u>Other Charges</u>					
Mileage - Unit I	\$ 49,161	\$ 57,500	\$ 52,500	\$ 52,500	\$ (5,000)
Mileage - Unit II	865	1,000	1,000	1,000	-
Mileage - Unit V	-	-	2,000	2,000	2,000
Total Other Charges	\$ 50,026	\$ 58,500	\$ 55,500	\$ 55,500	\$ (3,000)
Total for: Pupil Personnel	\$ 1,540,724	\$ 1,608,027	\$ 1,867,116	\$ 1,878,981	\$ 270,954

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.

FY21 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. All TIPs are intended to directly support the school improvement plan and the AACPS goal of eliminating the achievement gap. Selected goals have been pre-determined for each level across the system, such as increasing the number of students participating in the SAT for each student group; building social and emotional competency to improve academic success in grades Pre-K-5; supporting the intentional focus on increasing success in mathematics for grades 6-8; and improving ninth grade academic success while decreasing the ninth grade retention rate.
- The School Counseling Office will actively collaborate with the Office of English Language Acquisition Services 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.
- 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 access 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 a focus on increasing parent awareness and use of Naviance.

Use of Funds

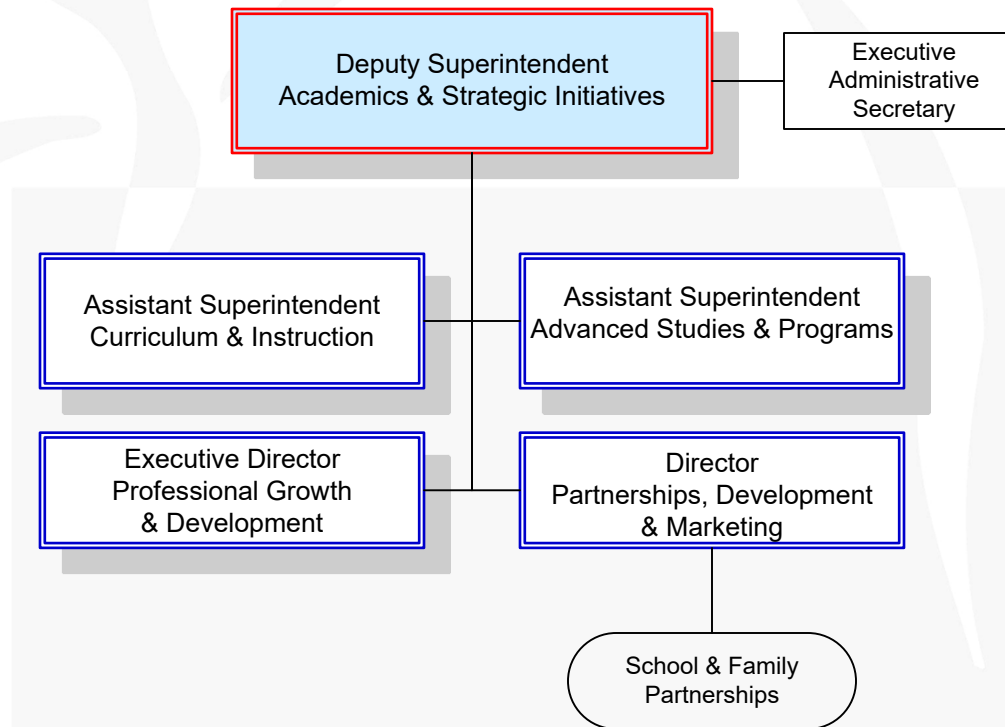
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends and overtime.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, library materials, and software.
Other Charges:	Other costs not classified elsewhere, such as mileage reimbursements and subscriptions and dues.
Equipment:	None requested.

School Counseling

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	2.00	2.00	2.00	2.00	-
School Counselor	1.00	1.00	2.00	2.00	1.00
Total Professional Positions	3.00	3.00	4.00	4.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	4.00	4.00	5.00	5.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 3,541	\$ 8,040	\$ 8,040	\$ 8,040	\$ -
Secretary/Clerk - Temporary	627	-	-	-	-
Secretary/Clerk - Overtime	-	500	500	500	-
Total Other Salaries & Wages	\$ 4,168	\$ 8,540	\$ 8,540	\$ 8,540	\$ -
Position Salaries					
Total Professional Salaries	\$ 319,635	\$ 345,374	\$ 438,281	\$ 441,764	\$ 96,390
Total Support Salaries	\$ 59,611	\$ 63,305	\$ 64,564	\$ 65,192	\$ 1,887
Total Position Salaries	\$ 379,246	\$ 408,679	\$ 502,845	\$ 506,956	\$ 98,277
Total Salaries and Wages	\$ 383,414	\$ 417,219	\$ 511,385	\$ 515,496	\$ 98,277
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 103,184	\$ 96,500	\$ 111,600	\$ 111,600	\$ 15,100
Total Contracted Services	\$ 103,184	\$ 96,500	\$ 111,600	\$ 111,600	\$ 15,100
<u>Supplies & Materials</u>					
Graduation Supplies	\$ 7,937	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
Materials of Instruction	15,811	16,067	17,867	17,867	1,800
Office Supplies	1,906	2,150	2,150	2,150	-
Software - Computer	90,419	104,300	107,500	107,500	3,200
Total Supplies & Materials	\$ 116,073	\$ 132,017	\$ 137,017	\$ 137,017	\$ 5,000
<u>Other Charges</u>					
Subscriptions/Dues	\$ 962	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Mileage - Unit I	2,381	3,400	2,400	2,400	(1,000)
Mileage - Unit II	-	400	-	-	(400)
Mileage - Unit IV	-	300	200	200	(100)
Total Other Charges	\$ 3,343	\$ 5,100	\$ 3,600	\$ 3,600	\$ (1,500)
Total for: School Counseling	\$ 606,014	\$ 650,836	\$ 763,602	\$ 767,713	\$ 116,877



Deputy Superintendent Academics & Strategic Initiatives





Summary Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(⁻) FY2021
Positions:					
Professional Positions	40.60	44.60	46.60	48.60	4.00
Support Positions	3.00	5.00	5.00	5.00	-
Total Positions:	43.60	49.60	51.60	53.60	4.00
Budget by Object:					
Salaries and Wages	\$ 4,108,729	\$ 4,832,886	\$ 5,176,176	\$ 5,317,294	\$ 484,408
Contracted Services	251,011	397,860	363,689	363,689	(34,171)
Supplies & Materials	200,178	158,165	157,465	157,465	(700)
Other Charges	70,863	63,490	72,890	72,890	9,400
Total by Object:	\$ 4,630,781	\$ 5,452,401	\$ 5,770,220	\$ 5,911,338	\$ 458,937
Area/Department:					
Deputy Supt. for Academics & Strategic Init.	\$ 254,971	\$ 283,881	\$ 289,887	\$ 292,519	\$ 8,638
Partnerships, Development & Marketing	664,924	767,219	801,143	808,121	40,902
School and Family Partnerships	1,747,222	2,134,385	2,295,982	2,411,450	277,065
Professional Growth & Development	1,963,664	2,266,916	2,383,208	2,399,248	132,332
Total by Area/Department:	\$ 4,630,781	\$ 5,452,401	\$ 5,770,220	\$ 5,911,338	\$ 458,937

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, and professional development programs that meet the needs of our students and educators. Through intelligent application of progressive instructional and management practices, the office directs the vision for Academics and Strategic Initiatives for the system and provides leadership to the Assistant Superintendent of Curriculum & Instruction; the Assistant Superintendent of Advanced Studies and Programs; the Executive Director of Professional Growth and Development; and the Director of Partnerships, Development and Marketing.

FY21 Budget Outcomes:

- Accelerate achievement for all students and minimize the achievement disparities among 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 promote accelerated achievement in a challenging school environment.
- Implement a structured 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 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: Substitutes and teacher stipends to support Academic & Strategic Initiatives.

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: 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Deputy Superintendent	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ -	\$ 1,000	\$ 1,084	\$ 1,084	\$ 84
Teacher Stipends - Instruction	-	4,800	4,800	4,800	-
Total Other Salaries & Wages	\$ -	\$ 5,800	\$ 5,884	\$ 5,884	\$ 84
Position Salaries					
Total Professional Salaries	\$ 170,493	\$ 186,002	\$ 196,706	\$ 198,597	\$ 12,595
Total Support Salaries	\$ 75,914	\$ 80,529	\$ 75,547	\$ 76,288	\$ (4,241)
Total Position Salaries	\$ 246,407	\$ 266,531	\$ 272,253	\$ 274,885	\$ 8,354
Total Salaries and Wages	\$ 246,407	\$ 272,331	\$ 278,137	\$ 280,769	\$ 8,438
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total Contracted Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>Supplies & Materials</u>					
Books & Periodicals	\$ 187	\$ -	\$ -	\$ -	\$ -
Materials of Instruction	245	2,000	2,000	2,000	-
Office Supplies	885	1,100	1,100	1,100	-
Total Supplies & Materials	\$ 1,317	\$ 3,100	\$ 3,100	\$ 3,100	\$ -
<u>Other Charges</u>					
Meetings	\$ 277	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Professional Development	4,000	4,750	4,750	4,750	-
Subscriptions/Dues	1,351	300	300	300	-
Mileage - Unit VI	1,619	1,400	1,600	1,600	200
Total Other Charges	\$ 7,247	\$ 7,450	\$ 7,650	\$ 7,650	\$ 200
Total for: Deputy Superintendent for Academics & Strategic Initiatives	\$ 254,971	\$ 283,881	\$ 289,887	\$ 292,519	\$ 8,638

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.

FY21 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 21st Century Education Foundation (in conjunction with AACPS), including the 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 21st Century Education Foundation, 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.
- Support the recognition of outstanding employees by overseeing major employee recognition programs, including the Anne Arundel County Teacher 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Director	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	3.00	3.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	7.00	7.00	7.00	7.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 2,650	\$ 3,180	\$ 2,830	\$ 2,830	\$ (350)
Specialist - Temporary	4,576	-	14,350	14,350	14,350
Secretary/Clerk - Temporary	25,675	29,320	29,320	29,320	-
Total Other Salaries & Wages	\$ 32,901	\$ 32,500	\$ 46,500	\$ 46,500	\$ 14,000
Position Salaries					
Total Professional Salaries	\$ 577,490	\$ 618,431	\$ 651,727	\$ 658,013	\$ 39,582
Total Support Salaries	\$ 23,074	\$ 69,853	\$ 71,231	\$ 71,923	\$ 2,070
Total Position Salaries	\$ 600,564	\$ 688,284	\$ 722,958	\$ 729,936	\$ 41,652
Total Salaries and Wages	\$ 633,465	\$ 720,784	\$ 769,458	\$ 776,436	\$ 55,652
Contracted Services					
Contracted Services - Instructional	\$ -	\$ 14,350	\$ -	\$ -	\$ (14,350)
Total Contracted Services	\$ -	\$ 14,350	\$ -	\$ -	\$ (14,350)
Supplies & Materials					
Supplies - Community Events	\$ 457	\$ -	\$ -	\$ -	\$ -
Awards	5,289	4,000	4,000	4,000	-
Office Supplies	11,851	7,235	10,685	10,685	3,450
Software - Computer	1,630	5,950	2,500	2,500	(3,450)
Total Supplies & Materials	\$ 19,227	\$ 17,185	\$ 17,185	\$ 17,185	\$ -
Other Charges					
Meetings	\$ 3,313	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Professional Development	90	-	-	-	-
Community Activity Expense	1,185	5,000	4,000	4,000	(1,000)
Subscriptions/Dues	3,938	2,300	3,300	3,300	1,000
Mileage - Unit V	2,572	3,300	3,000	3,000	(300)
Mileage - Unit VI	1,134	1,300	1,200	1,200	(100)
Total Other Charges	\$ 12,232	\$ 14,900	\$ 14,500	\$ 14,500	\$ (400)
Total for: Partnerships, Development & Marketing	\$ 664,924	\$ 767,219	\$ 801,143	\$ 808,121	\$ 40,902

School & Family Partnerships

Budget Accountability:

Jennifer Lomardi,
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.

FY21 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 maintaining a School and Family Partnerships website.
- Provide training and support for schools' efforts to involve parents and families through initiatives such as parent involvement newsletters and Parent Workshops to Go.
- 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	19.10	22.10	24.10	26.10	4.00
Teacher	1.00	1.00	1.00	1.00	-
Total Professional Positions	22.10	25.10	27.10	29.10	4.00
Technician	-	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	-
Total Positions	22.10	26.10	28.10	30.10	4.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 250,864	\$ 351,154	\$ 357,975	\$ 357,975	\$ 6,821
Secretary/Clerk - Temporary	30,654	25,000	27,000	27,000	2,000
Total Other Salaries & Wages	\$ 281,518	\$ 376,154	\$ 384,975	\$ 384,975	\$ 8,821
Position Salaries					
Total Professional Salaries	\$ 1,242,842	\$ 1,493,095	\$ 1,661,748	\$ 1,776,806	\$ 283,711
Total Support Salaries	\$ 45,171	\$ 50,226	\$ 41,720	\$ 42,130	\$ (8,096)
Total Position Salaries	\$ 1,288,013	\$ 1,543,321	\$ 1,703,468	\$ 1,818,936	\$ 275,615
Total Salaries and Wages	\$ 1,569,531	\$ 1,919,475	\$ 2,088,443	\$ 2,203,911	\$ 284,436
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Contracted Services - Non-Instructional	127,276	163,110	156,289	156,289	(6,821)
Total Contracted Services	\$ 127,276	\$ 165,110	\$ 158,289	\$ 158,289	\$ (6,821)
<u>Supplies & Materials</u>					
Supplies - Community Events	\$ 18,760	\$ 19,000	\$ 19,000	\$ 19,000	\$ -
Awards	4,732	4,500	4,500	4,500	-
Materials of Instruction	8,448	5,200	4,850	4,850	(350)
Office Supplies	1,030	2,200	2,200	2,200	-
Total Supplies & Materials	\$ 32,970	\$ 30,900	\$ 30,550	\$ 30,550	\$ (350)
<u>Other Charges</u>					
Professional Development	\$ 2,824	\$ 2,800	\$ 2,800	\$ 2,800	\$ -
Mileage - Unit IV	53	-	-	-	-
Mileage - Unit V	14,044	15,100	14,900	14,900	(200)
Employee Background	524	1,000	1,000	1,000	-
Total Other Charges	\$ 17,445	\$ 18,900	\$ 18,700	\$ 18,700	\$ (200)
Total for: School and Family Partnerships	\$ 1,747,222	\$ 2,134,385	\$ 2,295,982	\$ 2,411,450	\$ 277,065

Professional Growth & Development

Budget Accountability:

Helen Mateosky,
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 service to AACPS departments and school teams.

FY21 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 goal 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.

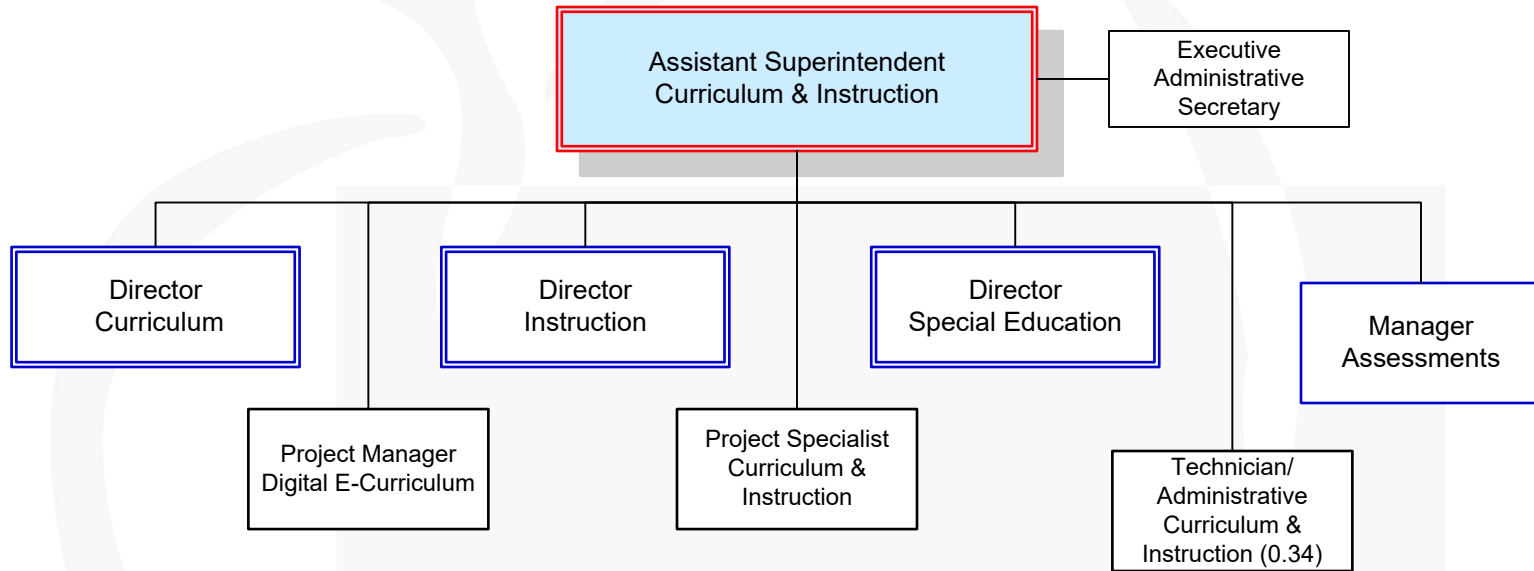
Professional Growth & Development

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Executive Director	1.00	1.00	1.00	1.00	-
Director	2.00	2.00	2.00	2.00	-
Program Manager	2.50	2.50	2.50	2.50	-
Specialist	-	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	-
Support Specialist	2.00	2.00	2.00	2.00	-
Total Professional Positions	11.50	12.50	12.50	12.50	-
Secretary/Clerk	1.00	2.00	2.00	2.00	-
Total Support Positions	1.00	2.00	2.00	2.00	-
Total Positions	12.50	14.50	14.50	14.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 2,491	\$ 6,839	\$ 7,414	\$ 7,414	\$ 575
Teacher Stipends - Professional Development	268,522	340,200	330,200	330,200	(10,000)
Curriculum Writing	-	-	18,000	18,000	18,000
Workshop Instructors	26,303	20,000	20,000	20,000	-
Secretary/Clerk - Temporary	12,610	2,000	2,000	2,000	-
Computer Lab Tech - Summer	2,542	2,500	2,500	2,500	-
Total Other Salaries & Wages	\$ 312,468	\$ 371,539	\$ 380,114	\$ 380,114	\$ 8,575
Position Salaries					
Total Professional Salaries	\$ 1,293,526	\$ 1,458,551	\$ 1,562,084	\$ 1,577,168	\$ 118,617
Total Support Salaries	\$ 53,332	\$ 90,206	\$ 97,940	\$ 98,896	\$ 8,690
Total Position Salaries	\$ 1,346,858	\$ 1,548,757	\$ 1,660,024	\$ 1,676,064	\$ 127,307
Total Salaries and Wages	\$ 1,659,326	\$ 1,920,296	\$ 2,040,138	\$ 2,056,178	\$ 135,882
Contracted Services					
Contracted Services - Professional Development	\$ 123,735	\$ 217,400	\$ 204,400	\$ 204,400	\$ (13,000)
Total Contracted Services	\$ 123,735	\$ 217,400	\$ 204,400	\$ 204,400	\$ (13,000)
Supplies & Materials					
Food Supplies	\$ 25,597	\$ 25,230	\$ 30,230	\$ 30,230	\$ 5,000
Materials of Instruction	11,190	46,000	40,650	40,650	(5,350)
Office Supplies	22,283	27,750	27,750	27,750	-
Other Supplies & Materials	60,117	8,000	8,000	8,000	-
Software - Computer	27,477	-	-	-	-
Total Supplies & Materials	\$ 146,664	\$ 106,980	\$ 106,630	\$ 106,630	\$ (350)
Other Charges					
Professional Development	\$ 23,953	\$ 17,525	\$ 22,525	\$ 22,525	\$ 5,000
Subscriptions/Dues	2,033	1,715	1,715	1,715	-
Mileage - Unit I	1,354	800	1,400	1,400	600
Mileage - Unit II	339	-	400	400	400
Mileage - Unit IV	41	-	-	-	-
Mileage - Unit V	4,098	1,400	3,900	3,900	2,500
Mileage - Unit VI	2,121	800	2,100	2,100	1,300
Total Other Charges	\$ 33,939	\$ 22,240	\$ 32,040	\$ 32,040	\$ 9,800
Total for: Professional Growth & Development	\$ 1,963,664	\$ 2,266,916	\$ 2,383,208	\$ 2,399,248	\$ 132,332



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Positions:					
Professional Positions	149.80	156.40	160.90	160.90	4.50
Support Positions	29.50	30.50	33.50	33.50	3.00
Total Positions:	179.30	186.90	194.40	194.40	7.50
Budget by Object:					
Salaries and Wages	\$ 22,702,798	\$ 25,436,017	\$ 27,086,320	\$ 27,250,186	\$ 1,814,169
Contracted Services	32,899,637	34,666,415	34,630,619	34,091,511	(574,904)
Supplies & Materials	5,145,158	3,979,119	4,511,772	4,617,972	638,853
Other Charges	965,714	1,172,436	1,140,157	1,142,557	(29,879)
Equipment	33,974	36,000	26,000	26,000	(10,000)
Total by Object:	\$ 61,747,281	\$ 65,289,987	\$ 67,394,868	\$ 67,128,226	\$ 1,838,239
Area/Department:					
Assistant Supt. for Curriculum & Instruction	\$ 842,406	\$ 1,075,957	\$ 1,120,512	\$ 1,125,057	\$ 49,100
Curriculum	337,186	399,485	367,349	368,917	(30,568)
Career & Technology Education	1,356,168	1,330,448	1,616,489	1,637,088	306,640
Environmental Literacy & Outdoor Education	1,330,866	1,773,431	1,848,782	1,859,885	86,454
Mathematics - Elementary	997,721	1,137,066	1,151,884	1,157,620	20,554
Mathematics - Secondary	1,349,185	1,703,950	1,757,568	1,767,393	63,443
Science	575,215	639,037	643,739	647,877	8,840
Instruction	482,889	609,399	620,553	622,418	13,019
Digital Media & Learning Services	1,410,836	1,445,502	1,480,534	1,485,510	40,008
Early Childhood & School Readiness	581,525	675,841	783,867	787,933	112,092
English & Language Arts - Middle School	779,922	873,309	905,277	912,508	39,199
English & Language Arts - High School	516,112	522,632	551,317	555,665	33,033
English Language Acquisition	385,349	403,841	429,620	432,592	28,751
Reading - Elementary	1,477,720	1,601,738	1,618,379	1,625,862	24,124
Social Studies	379,538	446,436	476,483	480,181	33,745
World & Classical Languages	403,289	436,510	452,734	456,381	19,871
Curriculum Assessments	136,172	200,570	183,490	184,756	(15,814)
Health, Physical Education & Dance	837,287	848,305	873,922	878,791	30,486
Music	1,663,030	772,914	933,917	937,019	164,105
Visual Arts	563,640	574,041	626,115	629,509	55,468
Special Education	45,341,225	47,819,575	48,952,337	48,575,264	755,689
Total by Area/Department:	\$ 61,747,281	\$ 65,289,987	\$ 67,394,868	\$ 67,128,226	\$ 1,838,239

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, Instruction, and Special Education and the Curriculum Assessments Office.

FY21 Budget Outcomes:

- Increase the percentage of students who meet and exceed standards on national, state, and local assessments including the Maryland Comprehensive Assessment Program, High School Assessment for Government (HSA), Maryland Integrated Science Assessment (MISA), Scholastic Aptitude Test (SAT), American College Test (ACT), 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 and Curriculum Writing Academy.

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

Supplies & Materials: General office supplies for department staff and additional materials of instruction support for 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Assistant Superintendent	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	-	1.00	1.00	1.00	-
Total Professional Positions	2.00	3.00	3.00	3.00	-
Technician	-	0.34	0.34	0.34	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.34	1.34	1.34	-
Total Positions	3.00	4.34	4.34	4.34	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 33,557	\$ 111,892	\$ 121,297	\$ 121,297	\$ 9,405
Teacher Stipends - Instruction	11,223	30,000	15,000	15,000	(15,000)
Teacher Stipends - Professional Development	24,452	30,000	30,000	30,000	-
Curriculum Writing	390,535	388,222	388,222	388,222	-
Secretary/Clerk - Temporary	21,784	-	21,600	21,600	21,600
Secretary/Clerk - Overtime	555	-	-	-	-
Total Other Salaries & Wages	\$ 482,106	\$ 560,114	\$ 576,119	\$ 576,119	\$ 16,005
Position Salaries					
Total Professional Salaries	\$ 241,548	\$ 339,100	\$ 367,433	\$ 371,000	\$ 31,900
Total Support Salaries	\$ 59,376	\$ 94,860	\$ 100,427	\$ 101,405	\$ 6,545
Total Position Salaries	\$ 300,924	\$ 433,960	\$ 467,860	\$ 472,405	\$ 38,445
Total Salaries and Wages	\$ 783,030	\$ 994,074	\$ 1,043,979	\$ 1,048,524	\$ 54,450
Contracted Services					
Bus Contractors - Private	\$ -	\$ 5,200	\$ 4,000	\$ 4,000	\$ (1,200)
Contracted Services - Professional Development	2,000	5,000	2,000	2,000	(3,000)
Rent - Facility	-	2,000	2,000	2,000	-
Total Contracted Services	\$ 2,000	\$ 12,200	\$ 8,000	\$ 8,000	\$ (4,200)
Supplies & Materials					
Materials of Instruction	\$ 6,056	\$ 29,337	\$ 28,537	\$ 28,537	\$ (800)
Office Supplies	16,428	13,900	13,900	13,900	-
Software - Computer	2,025	-	-	-	-
Sensitive Items	21,932	9,985	9,535	9,535	(450)
Total Supplies & Materials	\$ 46,441	\$ 53,222	\$ 51,972	\$ 51,972	\$ (1,250)
Other Charges					
Meetings	\$ 28	\$ -	\$ -	\$ -	\$ -
Professional Development	7,729	11,361	11,361	11,361	-
Community Activity Expense	45	-	-	-	-
Subscriptions/Dues	388	2,500	2,500	2,500	-
Mileage - Unit VI	2,687	2,600	2,700	2,700	100
Employee Background	58	-	-	-	-
Total Other Charges	\$ 10,935	\$ 16,461	\$ 16,561	\$ 16,561	\$ 100
Total for: Assistant Superintendent for Curriculum & Instruction	\$ 842,406	\$ 1,075,957	\$ 1,120,512	\$ 1,125,057	\$ 49,100

Curriculum

Budget Accountability:

Walter R. Lee III,
Director

The mission of the Department of Curriculum 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 Technology Education, Computer Science, Business Education, Family & Consumer Science, Environmental Literacy and Outdoor Education, the Centers of Applied Technology, Elementary and Secondary Mathematics, as well as the Sciences.

FY21 Budget Outcomes:

- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement gap 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.
- Provide focused, sustained, and research-based professional development to support programs and initiatives.
- 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.
- Develop professional development to support 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 costs.

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

Supplies & Materials: Materials of Instruction support for schools and offices, included but not limited to, software subscription costs for GIZMO's - a science and math product.

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

Equipment: None requested.

Curriculum

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	0.50	0.50	0.50	-
Total Support Positions	1.00	0.50	0.50	0.50	-
Total Positions	2.00	1.50	1.50	1.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ 225	\$ 1,338	\$ 1,450	\$ 1,450	\$ 112
Teacher Stipends - Instruction	875	38,910	10,017	10,017	(28,893)
Total Other Salaries & Wages	\$ 1,100	\$ 40,248	\$ 11,467	\$ 11,467	\$ (28,781)
Position Salaries					
Total Professional Salaries	\$ 141,416	\$ 154,207	\$ 163,755	\$ 165,323	\$ 11,116
Total Support Salaries	\$ 51,640	\$ 25,000	\$ 25,097	\$ 25,097	\$ 97
Total Position Salaries	\$ 193,056	\$ 179,207	\$ 188,852	\$ 190,420	\$ 11,213
Total Salaries and Wages	\$ 194,156	\$ 219,455	\$ 200,319	\$ 201,887	\$ (17,568)
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 397	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
Office Supplies	1,132	2,420	2,420	2,420	-
Software - Computer	137,500	137,500	137,500	137,500	-
Total Supplies & Materials	\$ 139,029	\$ 153,920	\$ 153,920	\$ 153,920	\$ -
<u>Other Charges</u>					
Meetings	\$ 996	\$ 1,510	\$ 1,510	\$ 1,510	\$ -
Professional Development	107	6,500	6,500	6,500	-
Subscriptions/Dues	298	-	-	-	-
Mileage - Unit I	-	1,000	-	-	(1,000)
Mileage - Unit IV	67	100	100	100	-
Mileage - Unit VI	2,533	3,000	3,000	3,000	-
Total Other Charges	\$ 4,001	\$ 12,110	\$ 11,110	\$ 11,110	\$ (1,000)
<u>Equipment</u>					
Equipment	\$ -	\$ 12,000	\$ -	\$ -	\$ (12,000)
Total Equipment	\$ -	\$ 12,000	\$ -	\$ -	\$ (12,000)
Total for: Curriculum	\$ 337,186	\$ 399,485	\$ 367,349	\$ 368,917	\$ (30,568)

Career & Technology Education

Budget Accountability:

Joseph N. Keckley,
Coordinator

The mission of the Career & Technology 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 Education, and Applied Technology. All Career & Technology Education students receive instruction that is academically rigorous, relevant to careers of the future, and promotes relationships in a culturally diverse workplace.

FY21 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 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 & Technology Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	2.00	2.00	1.00
Program Manager	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	4.00	4.00	5.00	5.00	1.00
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	5.00	6.00	6.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Substitute - Instruction	26,430	41,319	34,980	34,980	(6,339)
Teacher Stipends - Instruction	60,609	50,032	57,942	57,942	7,910
Teacher Stipends - Professional Development	-	-	-	2,250	2,250
Work Coordinators	16,415	27,000	31,000	31,000	4,000
Work Study Students	15,457	14,544	23,500	23,500	8,956
Total Other Salaries & Wages	\$ 118,911	\$ 132,895	\$ 151,422	\$ 153,672	\$ 20,777
Position Salaries					
Total Professional Salaries	\$ 418,491	\$ 441,891	\$ 567,313	\$ 571,643	\$ 129,752
Total Support Salaries	\$ 31,858	\$ 39,932	\$ 42,869	\$ 43,288	\$ 3,356
Total Position Salaries	\$ 450,349	\$ 481,823	\$ 610,182	\$ 614,931	\$ 133,108
Total Salaries and Wages	\$ 569,260	\$ 614,718	\$ 761,604	\$ 768,603	\$ 153,885
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 22,071	\$ 22,400	\$ 22,400	\$ 22,400	\$ -
Repairs to Equipment	-	8,000	8,000	8,000	-
Maintenance & Service Agreements	31,022	7,000	13,500	13,500	6,500
Total Contracted Services	\$ 53,093	\$ 37,400	\$ 43,900	\$ 43,900	\$ 6,500
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 485,820	\$ 484,300	\$ 606,255	\$ 617,455	\$ 133,155
Office Supplies	499	500	500	500	-
Exam Fee Waivers	-	10,000	10,000	10,000	-
Text Books & Source Books	35,168	65,400	60,400	60,400	(5,000)
Software - Computer	20,733	18,250	20,250	20,250	2,000
Sensitive Items	115,224	29,480	31,880	31,880	2,400
Total Supplies & Materials	\$ 657,444	\$ 607,930	\$ 729,285	\$ 740,485	\$ 132,555
<u>Other Charges</u>					
Professional Development	\$ 8,052	\$ 15,000	\$ 17,000	\$ 19,400	\$ 4,400
Subscriptions/Dues	19,250	21,000	24,000	24,000	3,000
Mileage - Unit I	19,329	24,900	19,900	19,900	(5,000)
Mileage - Unit II	4,071	3,800	3,800	3,800	-
Mileage - Unit IV	90	-	-	-	-
Mileage - Unit V	3,804	5,700	5,000	5,000	(700)
Employee Background	171	-	-	-	-
Total Other Charges	\$ 54,767	\$ 70,400	\$ 69,700	\$ 72,100	\$ 1,700
<u>Equipment</u>					
Equipment	\$ 21,604	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
Total Equipment	\$ 21,604	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
Total for: Career & Technology Education	\$ 1,356,168	\$ 1,330,448	\$ 1,616,489	\$ 1,637,088	\$ 306,640

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.

FY21 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 connects interdisciplinary classroom instruction to stewardship action.
- Establish AACPS Environmental Literacy as a model program that supports statewide environmental education and leads the initiative to have every child outdoors every year.
- Support AACPS schools to become MAEOE Maryland Green School Certified and USDE 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Specialist	4.00	5.65	5.65	5.65	-
Teacher	5.00	5.00	5.00	5.00	-
Total Professional Positions	10.00	11.65	11.65	11.65	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	11.00	12.65	12.65	12.65	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ 6,016	\$ 7,713	\$ 8,361	\$ 8,361	\$ 648
Teacher Stipends - Instruction	180,550	127,024	127,024	127,024	-
Total Other Salaries & Wages	\$ 186,566	\$ 134,737	\$ 135,385	\$ 135,385	\$ 648
Position Salaries					
Total Professional Salaries	\$ 878,291	\$ 1,064,218	\$ 1,083,535	\$ 1,094,073	\$ 29,855
Total Support Salaries	\$ 46,628	\$ 55,470	\$ 59,656	\$ 60,221	\$ 4,751
Total Position Salaries	\$ 924,919	\$ 1,119,688	\$ 1,143,191	\$ 1,154,294	\$ 34,606
Total Salaries and Wages	\$ 1,111,485	\$ 1,254,425	\$ 1,278,576	\$ 1,289,679	\$ 35,254
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 127,600	\$ 383,000	\$ 434,000	\$ 434,000	\$ 51,000
Rent - Facility	-	25,000	25,000	25,000	-
Total Contracted Services	\$ 127,600	\$ 408,000	\$ 459,000	\$ 459,000	\$ 51,000
<u>Supplies & Materials</u>					
Food Supplies	\$ -	\$ -	\$ 7,240	\$ 7,240	\$ 7,240
Materials of Instruction	44,999	65,000	57,760	57,760	(7,240)
Total Supplies & Materials	\$ 44,999	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
<u>Other Charges</u>					
Professional Development	\$ 6,084	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Summer Camps	28,156	28,156	28,156	28,156	-
Mileage - Unit I	6,663	8,000	7,000	7,000	(1,000)
Mileage - Unit II	-	800	200	200	(600)
Mileage - Unit IV	219	450	250	250	(200)
Mileage - Unit V	5,660	3,600	5,600	5,600	2,000
Total Other Charges	\$ 46,782	\$ 46,006	\$ 46,206	\$ 46,206	\$ 200
Total for: Environmental Literacy & Outdoor Education	\$ 1,330,866	\$ 1,773,431	\$ 1,848,782	\$ 1,859,885	\$ 86,454

Mathematics - Elementary

Budget Accountability:

Amanda Salveron,
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.

FY21 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers, math lead teachers, resource teachers, and administrators.
- Construct, revise and enhance curriculum and assessments in alignment with the Maryland College and Career Ready Standards.
- 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 needed technology and 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 Standards.

Contracted Services: None requested.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	6.00	6.00	6.00	6.00	-
Total Professional Positions	7.00	7.00	7.00	7.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	7.50	7.50	7.50	7.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 15,895	\$ 13,500	\$ 6,504	\$ 6,504	\$ (6,996)
Substitute - Instruction	17,568	28,130	82,388	82,388	54,258
Teacher Stipends - Instruction	35,379	56,666	59,950	59,950	3,284
Teacher Stipends - Professional Development	77,067	121,500	60,750	60,750	(60,750)
Curriculum Writing	11,467	-	-	-	-
Total Other Salaries & Wages	\$ 157,376	\$ 219,796	\$ 209,592	\$ 209,592	\$ (10,204)
Position Salaries					
Total Professional Salaries	\$ 596,271	\$ 643,304	\$ 651,377	\$ 656,876	\$ 13,572
Total Support Salaries	\$ 20,587	\$ 22,696	\$ 24,349	\$ 24,586	\$ 1,890
Total Position Salaries	\$ 616,858	\$ 666,000	\$ 675,726	\$ 681,462	\$ 15,462
Total Salaries and Wages	\$ 774,234	\$ 885,796	\$ 885,318	\$ 891,054	\$ 5,258
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 69,175	\$ 60,963	\$ 67,371	\$ 67,371	\$ 6,408
Office Supplies	492	800	800	800	-
Software - Computer	130,934	172,937	172,937	172,937	-
Sensitive Items	11,099	-	10,688	10,688	10,688
Total Supplies & Materials	\$ 211,700	\$ 234,700	\$ 251,796	\$ 251,796	\$ 17,096
<u>Other Charges</u>					
Professional Development	\$ 5,118	\$ 8,370	\$ 8,370	\$ 8,370	\$ -
Subscriptions/Dues	582	-	-	-	-
Mileage - Unit I	4,284	6,100	4,600	4,600	(1,500)
Mileage - Unit II	1,544	1,900	1,600	1,600	(300)
Mileage - Unit IV	259	200	200	200	-
Total Other Charges	\$ 11,787	\$ 16,570	\$ 14,770	\$ 14,770	\$ (1,800)
Total for: Mathematics - Elementary	\$ 997,721	\$ 1,137,066	\$ 1,151,884	\$ 1,157,620	\$ 20,554

Mathematics - Secondary

Budget Accountability:

Nicole Howard,
Coordinator &
Kevin Wajek,
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, and one combination alternative and special education regional program 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 a standardized text and consistent instructional resources, curriculum, and assessments.

FY21 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 using the Mathematics Resource Support Plan.
- Create/revise and implement curriculum, instruction, and assessments in alignment with the state, national, and international standards for Mathematics in Grades 6 through 12.
- Create/revise and implement curriculum, instruction, and assessments in alignment with International Baccalaureate and Advanced Placement requirements in order to increase student achievement.
- 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 repairs to equipment and the 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Coordinator	2.00	2.00	2.00	2.00	-
Teacher	8.00	8.00	8.00	8.00	-
Total Professional Positions	10.00	10.00	10.00	10.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	11.00	11.00	11.00	11.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 14,643	\$ 56,306	\$ 54,637	\$ 54,637	\$ (1,669)
Substitute - Instruction	2,011	11,524	4,228	4,228	(7,296)
Teacher Stipends - Instruction	33,088	81,440	88,320	88,320	6,880
Teacher Stipends - Professional Development	130,418	237,508	187,050	187,050	(50,458)
Curriculum Writing	54,934	38,266	19,806	19,806	(18,460)
Total Other Salaries & Wages	\$ 235,094	\$ 425,044	\$ 354,041	\$ 354,041	\$ (71,003)
Position Salaries					
Total Professional Salaries	\$ 818,226	\$ 904,133	\$ 949,306	\$ 958,503	\$ 54,370
Total Support Salaries	\$ 58,100	\$ 63,267	\$ 64,564	\$ 65,192	\$ 1,925
Total Position Salaries	\$ 876,326	\$ 967,400	\$ 1,013,870	\$ 1,023,695	\$ 56,295
Total Salaries and Wages	\$ 1,111,420	\$ 1,392,444	\$ 1,367,911	\$ 1,377,736	\$ (14,708)
Contracted Services					
Bus Contractors - Private	\$ 6,510	\$ 14,400	\$ 29,700	\$ 29,700	\$ 15,300
Contracted Services - Instructional	-	16,000	22,500	22,500	6,500
Contracted Services - Non-Instructional	-	10,000	9,700	9,700	(300)
Total Contracted Services	\$ 6,510	\$ 40,400	\$ 61,900	\$ 61,900	\$ 21,500
Supplies & Materials					
Materials of Instruction	\$ 131,460	\$ 188,111	\$ 186,827	\$ 186,827	\$ (1,284)
Office Supplies	1,277	1,600	1,600	1,600	-
Sensitive Items	78,101	54,595	110,918	110,918	56,323
Total Supplies & Materials	\$ 210,838	\$ 244,306	\$ 299,345	\$ 299,345	\$ 55,039
Other Charges					
Professional Development	\$ 7,560	\$ 15,900	\$ 14,912	\$ 14,912	\$ (988)
Mileage - Unit I	9,457	6,000	9,500	9,500	3,500
Mileage - Unit II	3,400	4,700	4,000	4,000	(700)
Mileage - Unit IV	-	200	-	-	(200)
Total Other Charges	\$ 20,417	\$ 26,800	\$ 28,412	\$ 28,412	\$ 1,612
Total for: Mathematics - Secondary	\$ 1,349,185	\$ 1,703,950	\$ 1,757,568	\$ 1,767,393	\$ 63,443

<h1>Science</h1>	Budget Accountability:
	Valerie Wesner, Coordinator
<p><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></p>	
<p>FY21 Budget Outcomes:</p> <ul style="list-style-type: none"> • Develop and enhance PreK-12 science curricula alignment to the Next Generation Science Standards (NGSS). • Develop district assessments aligned to the Maryland Integrated Science Assessment (MISA). • Ensure a rigorous and relevant science program, revise courses to align with NGSS and support MISA. • Provide professional development opportunities to support the needs of teachers as they implement the instructional shifts and increased rigor of NGSS and MISA. • Provide students with co-curricular science opportunities. • Work with community partners to further science and engineering opportunities and achievement. • Implement strategies to close the achievement gap between Every Student Succeeds Act (ESSA) identified groups. • Implement science and engineering research opportunities in all science classes. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries:</p>	Salary costs for permanent positions assigned to the area.
<p>Other Salaries & Wages:</p>	Wages such as teacher stipends for summer science camps, science expos, teacher training and substitutes.
<p>Contracted Services:</p>	Services performed by non-employees, companies, or outside agencies (consultants); transportation costs for field experiences; and repair and maintenance services.
<p>Supplies & Materials:</p>	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
<p>Other Charges:</p>	Other costs not classified elsewhere such as professional development and mileage.
<p>Equipment:</p>	None requested.

Science

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	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	3.50	4.50	4.50	4.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ 29,911	\$ 33,291	\$ 37,508	\$ 37,508	\$ 4,217
Teacher Stipends - Instruction	37,003	23,675	43,341	43,341	19,666
Teacher Stipends - Professional Development	13,756	12,175	12,000	12,000	(175)
Curriculum Writing	10,114	2,026	2,026	2,026	-
Total Other Salaries & Wages	\$ 90,784	\$ 71,167	\$ 94,875	\$ 94,875	\$ 23,708
Position Salaries					
Total Professional Salaries	\$ 327,606	\$ 398,199	\$ 399,330	\$ 403,231	\$ 5,032
Total Support Salaries	\$ 20,587	\$ 22,696	\$ 24,349	\$ 24,586	\$ 1,890
Total Position Salaries	\$ 348,193	\$ 420,895	\$ 423,679	\$ 427,817	\$ 6,922
Total Salaries and Wages	\$ 438,977	\$ 492,062	\$ 518,554	\$ 522,692	\$ 30,630
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 13,322	\$ 53,550	\$ 36,000	\$ 36,000	\$ (17,550)
Contracted Services - Instructional	-	1,000	1,000	1,000	-
Repairs to Equipment	-	11,050	11,050	11,050	-
Total Contracted Services	\$ 13,322	\$ 65,600	\$ 48,050	\$ 48,050	\$ (17,550)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 107,307	\$ 61,725	\$ 57,685	\$ 57,685	\$ (4,040)
Office Supplies	264	700	700	700	-
Sensitive Items	1,111	-	-	-	-
Total Supplies & Materials	\$ 108,682	\$ 62,425	\$ 58,385	\$ 58,385	\$ (4,040)
<u>Other Charges</u>					
Competitions/Excursions	\$ 7,178	\$ 8,000	\$ 9,700	\$ 9,700	\$ 1,700
Professional Development	4,081	6,000	6,000	6,000	-
Mileage - Unit I	1,227	4,150	1,350	1,350	(2,800)
Mileage - Unit II	1,430	700	1,400	1,400	700
Mileage - Unit IV	318	100	300	300	200
Total Other Charges	\$ 14,234	\$ 18,950	\$ 18,750	\$ 18,750	\$ (200)
Total for: Science	\$ 575,215	\$ 639,037	\$ 643,739	\$ 647,877	\$ 8,840

Instruction

Budget Accountability:

Sharon Stratton,
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: Digital Media, Early Childhood & School Readiness, Middle School English & Language Arts, High School English & Language Arts, English Language Acquisition, Elementary Reading, Social Studies, and World & Classical Languages.

FY21 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 and the Every Student Succeeds Act.
- Elevating all students to eliminate the achievement gap between all student populations.
- Provide school faculties with professional staff development opportunities to improve student performance and achievement.
- 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.

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 Elementary Summer Academy.

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

Equipment: None requested.

Instruction

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
Positions:					
Director	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	-	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	-
Total Positions	1.00	1.50	1.50	1.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 850	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	207,327	290,400	290,400	290,400	-
Teacher Stipends - Professional Development	28,279	41,780	41,780	41,780	-
Total Other Salaries & Wages	\$ 236,456	\$ 332,180	\$ 332,180	\$ 332,180	\$ -
Position Salaries					
Total Professional Salaries	\$ 168,142	\$ 183,348	\$ 194,705	\$ 196,570	\$ 13,222
Total Support Salaries	\$ 47,874	\$ 25,000	\$ 25,097	\$ 25,097	\$ 97
Total Position Salaries	\$ 216,016	\$ 208,348	\$ 219,802	\$ 221,667	\$ 13,319
Total Salaries and Wages	\$ 452,472	\$ 540,528	\$ 551,982	\$ 553,847	\$ 13,319
Contracted Services					
Contracted Services - Instructional	\$ 5,720	\$ 9,100	\$ 9,100	\$ 9,100	\$ -
Total Contracted Services	\$ 5,720	\$ 9,100	\$ 9,100	\$ 9,100	\$ -
Supplies & Materials					
Materials of Instruction	\$ 18,599	\$ 46,816	\$ 46,816	\$ 46,816	\$ -
Office Supplies	2,141	4,455	4,455	4,455	-
Total Supplies & Materials	\$ 20,740	\$ 51,271	\$ 51,271	\$ 51,271	\$ -
Other Charges					
Meetings	\$ 298	\$ 500	\$ 500	\$ 500	\$ -
Professional Development	2,619	7,000	7,000	7,000	-
Subscriptions/Dues	588	-	-	-	-
Mileage - Unit VI	452	1,000	700	700	(300)
Total Other Charges	\$ 3,957	\$ 8,500	\$ 8,200	\$ 8,200	\$ (300)
Total for: Instruction	\$ 482,889	\$ 609,399	\$ 620,553	\$ 622,418	\$ 13,019

Digital Media & Learning Services

Budget Accountability:

Catherine Gillette,
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. Digital Media & Learning Services at the Central Office extends the building level library media program.

FY21 Budget Outcomes:

- Provide instruction in information literacy skills to foster competence and stimulate interest in reading, viewing, and using information and ideas.
- 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.
- Collaborate with other educators to design learning strategies to meet the needs of the individual students.
- Perform reviews and evaluations of printed materials used in media centers.
- Provide resources for all AACPS staff to make presentations and informational materials to be used in the classroom.
- 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.

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 repairs to equipment and the maintenance service agreement for the library cataloging system.

Supplies & Materials: Additional media support for schools and offices. Includes the cost 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 32,968	\$ 38,927	\$ 21,602	\$ 21,602	\$ (17,325)
Teacher Stipends - Instruction	20,278	12,000	7,500	7,500	(4,500)
Teacher Stipends - Professional Development	26,424	32,640	18,640	18,640	(14,000)
Curriculum Writing	10,338	-	-	-	-
Secretary/Clerk - Temporary	1,107	2,250	3,000	3,000	750
Total Other Salaries & Wages	\$ 91,115	\$ 85,817	\$ 50,742	\$ 50,742	\$ (35,075)
Position Salaries					
Total Professional Salaries	\$ 350,568	\$ 364,992	\$ 376,124	\$ 379,780	\$ 14,788
Total Support Salaries	\$ 116,260	\$ 129,813	\$ 135,752	\$ 137,072	\$ 7,259
Total Position Salaries	\$ 466,828	\$ 494,805	\$ 511,876	\$ 516,852	\$ 22,047
Total Salaries and Wages	\$ 557,943	\$ 580,622	\$ 562,618	\$ 567,594	\$ (13,028)
Contracted Services					
Bus Contractors - Private	\$ 2,470	\$ 4,800	\$ 5,800	\$ 5,800	\$ 1,000
Contracted Services - Instructional	3,700	-	6,000	6,000	6,000
Contracted Services - Non-Instructional	31,359	15,120	23,200	23,200	8,080
Repairs to Equipment	-	4,200	-	-	(4,200)
Maintenance & Service Agreements	167,555	167,717	160,000	160,000	(7,717)
Total Contracted Services	\$ 205,084	\$ 191,837	\$ 195,000	\$ 195,000	\$ 3,163
Supplies & Materials					
Media Books & Materials	\$ 33,931	\$ 28,295	\$ 36,230	\$ 36,230	\$ 7,935
Office Supplies	2,636	5,500	3,000	3,000	(2,500)
Software - Computer	563,133	623,898	666,486	666,486	42,588
Sensitive Items	40,203	7,875	10,000	10,000	2,125
Total Supplies & Materials	\$ 639,903	\$ 665,568	\$ 715,716	\$ 715,716	\$ 50,148
Other Charges					
Professional Development	\$ 4,950	\$ 4,275	\$ 4,200	\$ 4,200	\$ (75)
Mileage - Unit I	1,004	1,500	1,000	1,000	(500)
Mileage - Unit II	1,952	1,700	2,000	2,000	300
Total Other Charges	\$ 7,906	\$ 7,475	\$ 7,200	\$ 7,200	\$ (275)
Total for: Digital Media & Learning Services	\$ 1,410,836	\$ 1,445,502	\$ 1,480,534	\$ 1,485,510	\$ 40,008

Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,
Coordinator

The Early Childhood and School Readiness Programs provide academic instruction to 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 and kindergarten programs focus on developing school readiness for all children in academic, social, behavior, fine arts, and physical health areas.

FY21 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 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 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: None requested.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	-
Technician	-	0.33	0.33	0.33	-
Secretary/Clerk	0.50	-	-	-	-
Total Support Positions	0.50	0.33	0.33	0.33	-
Total Positions	5.50	5.33	5.33	5.33	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 7,199	\$ 11,546	\$ 12,951	\$ 12,951	\$ 1,405
Substitute - Instruction	13,150	13,578	14,719	14,719	1,141
Teacher Stipends - Instruction	4,290	3,525	3,525	3,525	-
Teacher Stipends - Professional Development	3,085	13,305	13,305	13,305	-
Total Other Salaries & Wages	\$ 27,724	\$ 41,954	\$ 44,500	\$ 44,500	\$ 2,546
Position Salaries					
Total Professional Salaries	\$ 411,323	\$ 446,637	\$ 472,558	\$ 476,401	\$ 29,764
Total Support Salaries	\$ 27,726	\$ 19,000	\$ 23,459	\$ 23,682	\$ 4,682
Total Position Salaries	\$ 439,049	\$ 465,637	\$ 496,017	\$ 500,083	\$ 34,446
Total Salaries and Wages	\$ 466,773	\$ 507,591	\$ 540,517	\$ 544,583	\$ 36,992
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 105,709	\$ 160,150	\$ 233,650	\$ 233,650	\$ 73,500
Office Supplies	663	1,000	1,000	1,000	-
Sensitive Items	-	1,500	1,000	1,000	(500)
Total Supplies & Materials	\$ 106,372	\$ 162,650	\$ 235,650	\$ 235,650	\$ 73,000
<u>Other Charges</u>					
Professional Development	\$ 4,098	\$ 3,100	\$ 3,200	\$ 3,200	\$ 100
Mileage - Unit I	4,178	2,000	4,200	4,200	2,200
Mileage - Unit II	104	500	300	300	(200)
Total Other Charges	\$ 8,380	\$ 5,600	\$ 7,700	\$ 7,700	\$ 2,100
Total for: Early Childhood & School Readiness	\$ 581,525	\$ 675,841	\$ 783,867	\$ 787,933	\$ 112,092

English & Language Arts - Middle School

Budget Accountability:

Mary Jordan,
Coordinator

The Middle School English & Language Arts Office oversees and supports middle schools' Reading & Language Arts instruction based on the Maryland College and Career Readiness 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.

FY21 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 post-high school success in informational and literary reading, writing, language, 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.
- 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 Common Core Curriculum Framework.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	6.00	6.00	6.00	6.00	-
Total Professional Positions	7.00	7.00	7.00	7.00	-
Secretary/Clerk	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	-
Total Positions	7.33	7.33	7.33	7.33	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ -	\$ 25,042	\$ 25,042	\$ 25,042
Substitute - Instruction	27,410	21,631	25,042	25,042	3,411
Teacher Stipends - Professional Development	8,405	24,720	8,400	8,400	(16,320)
Total Other Salaries & Wages	\$ 35,815	\$ 46,351	\$ 58,484	\$ 58,484	\$ 12,133
Position Salaries					
Total Professional Salaries	\$ 649,519	\$ 695,551	\$ 722,857	\$ 729,881	\$ 34,330
Total Support Salaries	\$ 19,480	\$ 20,878	\$ 21,306	\$ 21,513	\$ 635
Total Position Salaries	\$ 668,999	\$ 716,429	\$ 744,163	\$ 751,394	\$ 34,965
Total Salaries and Wages	\$ 704,814	\$ 762,780	\$ 802,647	\$ 809,878	\$ 47,098
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 59,063	\$ 96,075	\$ 83,200	\$ 83,200	\$ (12,875)
Office Supplies	1,378	500	650	650	150
Sensitive Items	621	-	-	-	-
Total Supplies & Materials	\$ 61,062	\$ 96,575	\$ 83,850	\$ 83,850	\$ (12,725)
<u>Other Charges</u>					
Competitions/Excursions	\$ 2,039	\$ -	\$ 4,475	\$ 4,475	\$ 4,475
Professional Development	3,367	5,554	5,555	5,555	1
Mileage - Unit I	5,751	5,400	5,750	5,750	350
Mileage - Unit II	2,889	3,000	3,000	3,000	-
Total Other Charges	\$ 14,046	\$ 13,954	\$ 18,780	\$ 18,780	\$ 4,826
Total for: English & Language Arts - Middle School	\$ 779,922	\$ 873,309	\$ 905,277	\$ 912,508	\$ 39,199

English & Language Arts - High School

Budget Accountability:

Alison Delaney,
Coordinator

The High School English Office develops, supports, and evaluates high school English instruction that pertains to the AACPS High School English Curriculum, which is aligned to the Common Core Standards for reading, writing, speaking, listening, and the journalism and theatre curricula. The High School English Office provides leadership and professional development for teachers and administrators; and supports and maintains work groups, workshops and other opportunities for publications and performances that encourage all students to perform at the highest levels of achievement as measured by county, state, and national goals, evaluations, and competitions.

FY21 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, PSAT, AP, IB, ACT, SAT, and Accuplacer; and to prepare all students for success in academic and career pursuits beyond high school.
- Review and continue to refine curriculum for alignment with the Common Core Standards for English.
- Develop and/or refine English elective curricula, including film, theatre, and speech and debate.
- Provide professional development 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.
- Implement, support (including coaching and professional development), provide resources for, and monitor a data-driven reading intervention program for struggling 9th and 10th grade students.
- Develop program initiatives that encourage participation in national and local writing and theatrical performance competitions.
- Maintain community outreach and professional partnerships that impact 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 literacy events and for content-related consultants.
Supplies & Materials:	Supplies/equipment to support office staff, schools, theatre festival, and school publication efforts. Books and resources to support 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	-
Secretary/Clerk	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	-
Total Positions	4.33	4.33	4.33	4.33	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 10,083	\$ 25,539	\$ 32,847	\$ 32,847	\$ 7,308
Substitute - Instruction	6,206	6,030	6,938	6,938	908
Teacher Stipends - Instruction	2,153	2,700	3,000	3,000	300
Teacher Stipends - Professional Development	-	540	-	-	(540)
Total Other Salaries & Wages	\$ 18,442	\$ 34,809	\$ 42,785	\$ 42,785	\$ 7,976
Position Salaries					
Total Professional Salaries	\$ 382,893	\$ 408,965	\$ 428,337	\$ 432,478	\$ 23,513
Total Support Salaries	\$ 19,480	\$ 20,878	\$ 21,306	\$ 21,513	\$ 635
Total Position Salaries	\$ 402,373	\$ 429,843	\$ 449,643	\$ 453,991	\$ 24,148
Total Salaries and Wages	\$ 420,815	\$ 464,652	\$ 492,428	\$ 496,776	\$ 32,124
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 1,214	\$ 1,200	\$ 4,800	\$ 4,800	\$ 3,600
Contracted Services - Professional Development	5,900	-	1,200	1,200	1,200
Maintenance & Service Agreements	27,720	-	-	-	-
Total Contracted Services	\$ 34,834	\$ 1,200	\$ 6,000	\$ 6,000	\$ 4,800
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 42,019	\$ 44,870	\$ 33,747	\$ 33,747	\$ (11,123)
Print & Publication Supplies	-	4,200	4,550	4,550	350
Office Supplies	1,387	1,000	1,000	1,000	-
Software - Computer	-	-	1,600	1,600	1,600
Sensitive Items	2,741	-	-	-	-
Total Supplies & Materials	\$ 46,147	\$ 50,070	\$ 40,897	\$ 40,897	\$ (9,173)
<u>Other Charges</u>					
Professional Development	\$ 6,960	\$ 3,620	\$ 4,800	\$ 4,800	\$ 1,180
Subscriptions/Dues	200	290	192	192	(98)
Mileage - Unit I	7,156	2,800	7,000	7,000	4,200
Total Other Charges	\$ 14,316	\$ 6,710	\$ 11,992	\$ 11,992	\$ 5,282
Total for: English & Language Arts - High School	\$ 516,112	\$ 522,632	\$ 551,317	\$ 555,665	\$ 33,033

English Language Acquisition

Budget Accountability:

Shelley Hartford,
Coordinator

The English Language Acquisition (ELA) program supports an asset-based approach to language instruction which guides the development of linguistically diverse students as bi-literate participants in global society. The ELA program creates access and opportunity for students through the provision of academic, linguistic, and social support to English learners and their families. The ELA program supports staff professional development in order to ensure equitable, appropriate, and inclusive educational practices for English learners.

FY21 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.
- Administer World-Class Instructional Design and Assessment (WIDA) ACCESS to measure growth in English language proficiency.

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 ELL students.

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

Equipment: None requested.

English Language Acquisition

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Technician	-	0.33	0.33	0.33	-
Secretary/Clerk	0.50	-	-	-	-
Total Support Positions	0.50	0.33	0.33	0.33	-
Total Positions	3.50	3.33	3.33	3.33	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ 2,940	\$ 5,498	\$ 15,068	\$ 15,068	\$ 9,570
Teacher Stipends - Instruction	14,355	5,400	7,680	7,680	2,280
Total Other Salaries & Wages	\$ 17,295	\$ 10,898	\$ 22,748	\$ 22,748	\$ 11,850
Position Salaries					
Total Professional Salaries	\$ 245,909	\$ 266,102	\$ 283,043	\$ 285,792	\$ 19,690
Total Support Salaries	\$ 29,550	\$ 19,000	\$ 23,459	\$ 23,682	\$ 4,682
Total Position Salaries	\$ 275,459	\$ 285,102	\$ 306,502	\$ 309,474	\$ 24,372
Total Salaries and Wages	\$ 292,754	\$ 296,000	\$ 329,250	\$ 332,222	\$ 36,222
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 5,904	\$ 2,000	\$ 5,850	\$ 5,850	\$ 3,850
Contracted Services - Professional Development	10,000	20,000	-	-	(20,000)
Total Contracted Services	\$ 15,904	\$ 22,000	\$ 5,850	\$ 5,850	\$ (16,150)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 52,420	\$ 50,541	\$ 63,720	\$ 63,720	\$ 13,179
Office Supplies	1,856	1,500	1,500	1,500	-
Testing Supplies & Materials	4,980	5,000	-	-	(5,000)
Sensitive Items	514	11,000	11,000	11,000	-
Total Supplies & Materials	\$ 59,770	\$ 68,041	\$ 76,220	\$ 76,220	\$ 8,179
<u>Other Charges</u>					
Professional Development	\$ 1,723	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Mileage - Unit I	13,776	13,000	13,800	13,800	800
Mileage - Unit II	1,110	800	1,100	1,100	300
Mileage - Unit V	312	1,000	400	400	(600)
Total Other Charges	\$ 16,921	\$ 17,800	\$ 18,300	\$ 18,300	\$ 500
Total for: English Language Acquisition	\$ 385,349	\$ 403,841	\$ 429,620	\$ 432,592	\$ 28,751

Reading - Elementary

Budget Accountability:

Jane Friend,
Coordinator

The Elementary Reading Office oversees and provides instructional support to 77 elementary schools and three early childhood education centers 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 Acquisition, 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.

FY21 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, Common Core 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	8.00	8.00	8.00	8.00	-
Total Professional Positions	9.00	9.00	9.00	9.00	-
Secretary/Clerk	0.34	0.34	0.34	0.34	-
Total Support Positions	0.34	0.34	0.34	0.34	-
Total Positions	9.34	9.34	9.34	9.34	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 23,441	\$ 17,915	\$ 19,421	\$ 19,421	\$ 1,506
Substitute - Instruction	233,749	333,723	368,580	368,580	34,857
Teacher Stipends - Instruction	187,159	235,200	224,000	224,000	(11,200)
Teacher Stipends - Professional Development	83,915	129,000	105,000	105,000	(24,000)
Total Other Salaries & Wages	\$ 528,264	\$ 715,838	\$ 717,001	\$ 717,001	\$ 1,163
Position Salaries					
Total Professional Salaries	\$ 760,705	\$ 817,938	\$ 826,027	\$ 833,296	\$ 15,358
Total Support Salaries	\$ 19,278	\$ 21,512	\$ 21,951	\$ 22,165	\$ 653
Total Position Salaries	\$ 779,983	\$ 839,450	\$ 847,978	\$ 855,461	\$ 16,011
Total Salaries and Wages	\$ 1,308,247	\$ 1,555,288	\$ 1,564,979	\$ 1,572,462	\$ 17,174
Supplies & Materials					
Materials of Instruction	\$ 144,954	\$ 24,900	\$ 24,900	\$ 24,900	\$ -
Office Supplies	2,089	1,900	1,900	1,900	-
Software - Computer	-	-	6,500	6,500	6,500
Total Supplies & Materials	\$ 147,043	\$ 26,800	\$ 33,300	\$ 33,300	\$ 6,500
Other Charges					
Professional Development	\$ 7,670	\$ 5,100	\$ 5,100	\$ 5,100	\$ -
Mileage - Unit I	11,986	11,350	12,000	12,000	650
Mileage - Unit II	2,730	3,200	3,000	3,000	(200)
Mileage - Unit IV	44	-	-	-	-
Total Other Charges	\$ 22,430	\$ 19,650	\$ 20,100	\$ 20,100	\$ 450
Total for: Reading - Elementary	\$ 1,477,720	\$ 1,601,738	\$ 1,618,379	\$ 1,625,862	\$ 24,124

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.

FY21 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.
- Monitor the Social Studies program in each school and provide feedback.
- Increase collaboration with business, community, and civic groups to provide learning opportunities for students and teachers alike.
- Develop curriculum to be rich in many primary and varied secondary sources that are generated from on-line 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	-
Secretary/Clerk	-	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	-
Total Positions	3.00	4.50	4.50	4.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 9,839	\$ 11,700	\$ 20,851	\$ 20,851	\$ 9,151
Substitute - Instruction	6,133	16,924	10,299	10,299	(6,625)
Teacher Stipends - Instruction	15,082	5,760	5,760	5,760	-
Curriculum Writing	3,574	-	-	-	-
Total Other Salaries & Wages	\$ 34,628	\$ 34,384	\$ 36,910	\$ 36,910	\$ 2,526
Position Salaries					
Total Professional Salaries	\$ 259,073	\$ 331,182	\$ 354,497	\$ 357,944	\$ 26,762
Total Support Salaries	\$ 14,567	\$ 21,020	\$ 25,536	\$ 25,787	\$ 4,767
Total Position Salaries	\$ 273,640	\$ 352,202	\$ 380,033	\$ 383,731	\$ 31,529
Total Salaries and Wages	\$ 308,268	\$ 386,586	\$ 416,943	\$ 420,641	\$ 34,055
Contracted Services					
Bus Contractors - Private	\$ 7,966	\$ 9,900	\$ 9,900	\$ 9,900	\$ -
Contracted Services - Professional Development	3,000	2,500	710	710	(1,790)
Total Contracted Services	\$ 10,966	\$ 12,400	\$ 10,610	\$ 10,610	\$ (1,790)
Supplies & Materials					
Supplies - Community Events	\$ 1,763	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Materials of Instruction	48,265	32,450	35,450	35,450	3,000
Office Supplies	436	500	500	500	-
Text Books & Source Books	1,164	4,000	1,500	1,500	(2,500)
Sensitive Items	-	1,000	-	-	(1,000)
Total Supplies & Materials	\$ 51,628	\$ 38,950	\$ 38,450	\$ 38,450	\$ (500)
Other Charges					
Professional Development	\$ 5,827	\$ 5,500	\$ 7,680	\$ 7,680	\$ 2,180
Mileage - Unit I	1,053	2,200	1,200	1,200	(1,000)
Mileage - Unit II	1,512	700	1,500	1,500	800
Mileage - Unit IV	284	100	100	100	-
Total Other Charges	\$ 8,676	\$ 8,500	\$ 10,480	\$ 10,480	\$ 1,980
Total for: Social Studies	\$ 379,538	\$ 446,436	\$ 476,483	\$ 480,181	\$ 33,745

World & Classical Languages

Budget Accountability:

Eugene Summers,
Coordinator

It is the mission of the World & Classical Languages Office to provide students with opportunities to acquire communicative skills in one or more world language and to connect with people of other cultures within local and global communities through the development of curricula that is rich with authentic resources and best instructional practices which move students along the pathway to proficiency.

FY21 Budget Outcomes:

- Identify single texts and appropriate authentic resources for use in World & Classical Language classrooms to ensure consistency of instructional delivery.
- Create and implement curriculum alignment documents, authentic resources, and assessments that align with state and national standards.
- Develop and administer quarterly assessments county-wide to determine student achievement of World Language Content Standards.
- Assist various Anne Arundel County schools and content offices in developing and offering high quality World & Classical Language experiences for their students.
- Support the increased World Language presence in the middle school schedule, as well as in various magnet schools and programs of choice.
- Provide targeted, sustainable, high-quality Professional Development, coaching, and mentoring support to all World Languages teachers.
- Continue to develop emerging language programs such as Chinese and American Sign Language at various middle and high schools.
- Explore infusion of technology for all teachers in supporting instructional delivery of world languages.

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, transportation for field experiences and repair and maintenance services.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Secretary/Clerk	-	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	-
Total Positions	3.00	3.50	3.50	3.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 8,677	\$ 15,212	\$ 17,033	\$ 17,033	\$ 1,821
Teacher Stipends - Instruction	10,789	6,960	6,960	6,960	-
Teacher Stipends - Professional Development	4,711	8,790	9,600	9,600	810
Curriculum Writing	3,800	2,813	2,813	2,813	-
Total Other Salaries & Wages	\$ 27,977	\$ 33,775	\$ 36,406	\$ 36,406	\$ 2,631
Position Salaries					
Total Professional Salaries	\$ 319,732	\$ 337,365	\$ 347,652	\$ 351,048	\$ 13,683
Total Support Salaries	\$ 14,567	\$ 21,020	\$ 25,536	\$ 25,787	\$ 4,767
Total Position Salaries	\$ 334,299	\$ 358,385	\$ 373,188	\$ 376,835	\$ 18,450
Total Salaries and Wages	\$ 362,276	\$ 392,160	\$ 409,594	\$ 413,241	\$ 21,081
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Contracted Services - Non-Instructional	-	2,000	1,000	1,000	(1,000)
Total Contracted Services	\$ -	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 9,657	\$ 15,400	\$ 12,110	\$ 12,110	\$ (3,290)
Office Supplies	707	500	500	500	-
Text Books & Source Books	-	500	-	-	(500)
Sensitive Items	21,811	13,180	15,395	15,395	2,215
Total Supplies & Materials	\$ 32,175	\$ 29,580	\$ 28,005	\$ 28,005	\$ (1,575)
<u>Other Charges</u>					
Meetings	\$ 98	\$ -	\$ -	\$ -	\$ -
Professional Development	5,789	8,495	9,615	9,615	1,120
Subscriptions/Dues	-	175	320	320	145
Mileage - Unit I	1,182	2,000	1,300	1,300	(700)
Mileage - Unit II	1,746	1,000	1,800	1,800	800
Mileage - Unit IV	23	100	100	100	-
Total Other Charges	\$ 8,838	\$ 11,770	\$ 13,135	\$ 13,135	\$ 1,365
Total for: World & Classical Languages	\$ 403,289	\$ 436,510	\$ 452,734	\$ 456,381	\$ 19,871

Curriculum Assessments

Budget Accountability:

Shannon M. Pugh, Ed.D.,
Manager

The Curriculum Assessments Office assists teachers and content coordinators in the development of and analysis of all curriculum-based assessments, including those aligned to national [Advanced Placement (AP) and International Baccalaureate (IB)], state [Maryland Comprehensive Assessment System (MCAP), Maryland Integrated Science Assessment (MISA), Grade 8 Social Studies Assessment, and Government High School Assessment (HSA)], and industry assessments. The office provides additional support for teachers and content offices in the development and use of performance-based assessments, including projects, presentations, portfolios, and performances. The office also is responsible for oversight of the Dance, Health, Music, Physical Education, and Visual Arts programs.

FY21 Budget Outcomes:

- Collaborate with teachers, administrators, and all curriculum departments in the development and management of curriculum-based assessments to ensure alignment between assessments, curriculum, and instruction.
- Make recommendations for the quantity and type of assessments to be given to students, including performance-based assessments.
- Work closely with the Division of Advanced Studies & Programs, including the Advanced Placement (AP), International Baccalaureate (IB), ALPS, and Magnet Offices to ensure alignment of curriculum development and national and performance-based assessments.
- Assist curriculum coordinators with curriculum development and provide direct support to teachers and schools for curriculum initiatives (i.e. Global Community Citizenship).
- Work closely with the Instructional Data Division and to the Academics to monitor results of internal and external assessments and facilitate appropriate instructional supports directly to schools.
- Facilitates direct support to schools for the administration of state assessments, including providing accommodations for students who receive special education services.
- Provide direct assistance to schools for a variety of programs and supports to address equity gaps evident in student performance on assessments and other data/evidence points.

Use of Funds

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

Other Salaries & Wages: Teacher stipends related to assessment development activities and substitute costs for classroom coverage.

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

Supplies & Materials: Consumable supplies such as general office supplies and materials to conduct trainings, as well as assessment related materials, including copyright permissions.

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

Equipment: None requested.

Curriculum Assessments

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
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	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ 3,587	\$ 3,236	\$ 3,508	\$ 3,508	\$ 272
Teacher Stipends - Instruction	9,499	52,927	26,756	26,756	(26,171)
Total Other Salaries & Wages	\$ 13,086	\$ 56,163	\$ 30,264	\$ 30,264	\$ (25,899)
Position Salaries					
Total Professional Salaries	\$ 117,434	\$ 124,507	\$ 132,155	\$ 133,421	\$ 8,914
Total Position Salaries	\$ 117,434	\$ 124,507	\$ 132,155	\$ 133,421	\$ 8,914
Total Salaries and Wages	\$ 130,520	\$ 180,670	\$ 162,419	\$ 163,685	\$ (16,985)
<u>Contracted Services</u>					
Repairs to Equipment	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 1,407	\$ 8,900	\$ 8,900	\$ 8,900	\$ -
Office Supplies	1,424	1,781	1,781	1,781	-
Total Supplies & Materials	\$ 2,831	\$ 10,681	\$ 10,681	\$ 10,681	\$ -
<u>Other Charges</u>					
Professional Development	\$ 1,622	\$ 6,000	\$ 7,000	\$ 7,000	\$ 1,000
Subscriptions/Dues	239	219	390	390	171
Mileage - Unit V	960	1,000	1,000	1,000	-
Total Other Charges	\$ 2,821	\$ 7,219	\$ 8,390	\$ 8,390	\$ 1,171
Total for: Curriculum Assessments	\$ 136,172	\$ 200,570	\$ 183,490	\$ 184,756	\$ (15,814)

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.

FY21 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 with fitness assessment and tracking software.
- Support the system's goals for increased student achievement, safe and orderly schools, and community collaboration.
- Support the system's goals for Elevating All Students among all groups.
- Encourage students, families, and community members to pursue activities that lead to active and healthy lives.

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 temporary help.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants for Elementary Dance residencies.
Supplies & Materials:	Material of Instruction support for schools.
Other Charges:	SHAPE Maryland (State Association) dues, SHAPE America (National Association) dues.
Equipment:	None requested.

Health, Physical Education & Dance

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	3.60	3.60	3.60	3.60	-
Total Professional Positions	4.60	4.60	4.60	4.60	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	5.60	5.60	5.60	5.60	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 14,240	\$ 7,168	\$ 12,575	\$ 12,575	\$ 5,407
Substitute - Instruction	6,133	21,572	26,017	26,017	4,445
Teacher Stipends - Instruction	10,965	11,800	27,084	27,084	15,284
Teacher Stipends - Professional Development	52,436	56,822	45,705	45,705	(11,117)
Curriculum Writing	11,321	6,616	6,616	6,616	-
Total Other Salaries & Wages	\$ 95,095	\$ 103,978	\$ 117,997	\$ 117,997	\$ 14,019
Position Salaries					
Total Professional Salaries	\$ 408,529	\$ 433,066	\$ 450,879	\$ 455,247	\$ 22,181
Total Support Salaries	\$ 43,337	\$ 47,759	\$ 51,271	\$ 51,772	\$ 4,013
Total Position Salaries	\$ 451,866	\$ 480,825	\$ 502,150	\$ 507,019	\$ 26,194
Total Salaries and Wages	\$ 546,961	\$ 584,803	\$ 620,147	\$ 625,016	\$ 40,213
Contracted Services					
Bus Contractors - Private	\$ 12,678	\$ 22,200	\$ 13,000	\$ 13,000	\$ (9,200)
Contracted Services - Instructional	36,369	44,000	36,200	36,200	(7,800)
Contracted Services - Professional Development	1,999	400	2,900	2,900	2,500
Contracted Services - Non-Instructional	5,840	2,500	2,500	2,500	-
Repairs to Equipment	3,176	3,405	3,500	3,500	95
Maintenance & Service Agreements	13,566	20,227	20,406	20,406	179
Total Contracted Services	\$ 73,628	\$ 92,732	\$ 78,506	\$ 78,506	\$ (14,226)
Supplies & Materials					
Supplies - Community Events	\$ 415	\$ 300	\$ 300	\$ 300	\$ -
Materials of Instruction	176,800	134,506	135,235	135,235	729
Office Supplies	950	1,090	1,090	1,090	-
Sensitive Items	4,898	6,780	10,000	10,000	3,220
Total Supplies & Materials	\$ 183,063	\$ 142,676	\$ 146,625	\$ 146,625	\$ 3,949
Other Charges					
Competitions/Excursions	\$ -	\$ -	\$ 5,600	\$ 5,600	\$ 5,600
Professional Development	17,314	12,500	11,100	11,100	(1,400)
Subscriptions/Dues	6,116	6,494	1,544	1,544	(4,950)
Mileage - Unit I	5,121	3,500	5,100	5,100	1,600
Mileage - Unit II	5,084	5,600	5,300	5,300	(300)
Total Other Charges	\$ 33,635	\$ 28,094	\$ 28,644	\$ 28,644	\$ 550
Total for: Health, Physical Education & Dance	\$ 837,287	\$ 848,305	\$ 873,922	\$ 878,791	\$ 30,486

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 support the music program's vision to cultivate lifelong learners, creators, and consumers of music.

FY21 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	1.60	1.60	1.60	1.60	-
Total Professional Positions	2.60	2.60	2.60	2.60	-
Secretary/Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	3.10	3.10	3.10	3.10	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Instruction	\$ 13,062	\$ 16,206	\$ 20,820	\$ 20,820	\$ 4,614
Teacher Stipends - Instruction	52,817	50,411	50,411	50,411	-
Total Other Salaries & Wages	\$ 65,879	\$ 66,617	\$ 71,231	\$ 71,231	\$ 4,614
Position Salaries					
Total Professional Salaries	\$ 211,284	\$ 272,488	\$ 288,443	\$ 291,231	\$ 18,743
Total Support Salaries	\$ 29,051	\$ 31,633	\$ 32,282	\$ 32,596	\$ 963
Total Position Salaries	\$ 240,335	\$ 304,121	\$ 320,725	\$ 323,827	\$ 19,706
Total Salaries and Wages	\$ 306,214	\$ 370,738	\$ 391,956	\$ 395,058	\$ 24,320
Contracted Services					
Bus Contractors - Private	\$ -	\$ 12,500	\$ -	\$ -	\$ (12,500)
Contracted Services - Instructional	29,353	28,800	28,800	28,800	-
Contracted Services - Non-Instructional	2,791	-	-	-	-
Repairs to Equipment	81,440	80,000	80,000	80,000	-
Student & Team Travel	136,475	143,800	151,300	151,300	7,500
Total Contracted Services	\$ 250,059	\$ 265,100	\$ 260,100	\$ 260,100	\$ (5,000)
Supplies & Materials					
Supplies - Community Events	\$ 3,447	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Materials of Instruction	1,044,674	70,726	144,226	144,226	73,500
Office Supplies	850	500	500	500	-
Software - Computer	-	-	20,511	20,511	20,511
Sensitive Items	41,362	50,000	98,339	98,339	48,339
Total Supplies & Materials	\$ 1,090,333	\$ 125,226	\$ 267,576	\$ 267,576	\$ 142,350
Other Charges					
Professional Development	\$ 3,939	\$ 5,000	\$ 6,785	\$ 6,785	\$ 1,785
Subscriptions/Dues	589	1,000	1,000	1,000	-
Mileage - Unit I	3,055	2,550	3,000	3,000	450
Mileage - Unit II	3,408	3,200	3,400	3,400	200
Mileage - Unit IV	117	100	100	100	-
Total Other Charges	\$ 11,108	\$ 11,850	\$ 14,285	\$ 14,285	\$ 2,435
Equipment					
Equipment	\$ 5,316	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 5,316	\$ -	\$ -	\$ -	\$ -
Total for: Music	\$ 1,663,030	\$ 772,914	\$ 933,917	\$ 937,019	\$ 164,105

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.

FY21 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: Repair of Equipment money is used to repair art kilns and ventilation in all schools.

Supplies & Materials: Materials of Instruction support for schools and includes 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.60	2.60	0.60
Total Professional Positions	3.00	3.00	3.60	3.60	0.60
Secretary/Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	3.50	3.50	4.10	4.10	0.60
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 8,047	\$ 15,343	\$ 14,019	\$ 14,019	\$ (1,324)
Substitute - Instruction	1,354	11,520	13,659	13,659	2,139
Teacher Stipends - Instruction	7,827	6,900	7,100	7,100	200
Teacher Stipends - Professional Development	29,255	22,332	26,002	26,002	3,670
Total Other Salaries & Wages	\$ 46,483	\$ 56,095	\$ 60,780	\$ 60,780	\$ 4,685
Position Salaries					
Total Professional Salaries	\$ 279,988	\$ 300,585	\$ 349,664	\$ 352,744	\$ 52,159
Total Support Salaries	\$ 29,051	\$ 31,633	\$ 32,282	\$ 32,596	\$ 963
Total Position Salaries	\$ 309,039	\$ 332,218	\$ 381,946	\$ 385,340	\$ 53,122
Total Salaries and Wages	\$ 355,522	\$ 388,313	\$ 442,726	\$ 446,120	\$ 57,807
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 10,114	\$ 14,500	\$ 10,000	\$ 10,000	\$ (4,500)
Contracted Services - Instructional	49,817	35,400	44,000	44,000	8,600
Contracted Services - Professional Development	2,775	32,200	21,936	21,936	(10,264)
Contracted Services - Non-Instructional	2,639	-	1,000	1,000	1,000
Repairs to Equipment	18,295	14,000	14,000	14,000	-
Total Contracted Services	\$ 83,640	\$ 96,100	\$ 90,936	\$ 90,936	\$ (5,164)
<u>Supplies & Materials</u>					
Supplies - Community Events	\$ 2,816	\$ 2,800	\$ 2,800	\$ 2,800	\$ -
Materials of Instruction	77,919	28,710	41,985	41,985	13,275
Office Supplies	1,279	500	500	500	-
Software - Computer	280	13,125	1,800	1,800	(11,325)
Sensitive Items	15,000	21,243	21,243	21,243	-
Total Supplies & Materials	\$ 97,294	\$ 66,378	\$ 68,328	\$ 68,328	\$ 1,950
<u>Other Charges</u>					
Meetings	\$ 2,719	\$ 6,800	\$ 3,750	\$ 3,750	\$ (3,050)
Professional Development	21,141	13,300	17,025	17,025	3,725
Subscriptions/Dues	180	-	-	-	-
Mileage - Unit I	1,890	2,050	2,050	2,050	-
Mileage - Unit II	1,159	900	1,100	1,100	200
Mileage - Unit IV	95	200	200	200	-
Total Other Charges	\$ 27,184	\$ 23,250	\$ 24,125	\$ 24,125	\$ 875
Total for: Visual Arts	\$ 563,640	\$ 574,041	\$ 626,115	\$ 629,509	\$ 55,468



Special Education

Budget Accountability:

Bobbi Pedrick,
Director

The Division of Special Education provides oversight, supervision, and direction in the delivery of special education and related services for students with disabilities. These services are designed to reflect the commitment to one system of quality education and equity for all students. Provision of special education services is a joint effort among general and special educators, working collaboratively to ensure educational opportunities that recognize the potential of all students while maximizing results. In addition, general and special educators work cooperatively with parents and all stakeholders to support a seamless specialized instruction model in the least restrictive environment (LRE).

FY21 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality, educational program for students with disabilities.
- 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 on effectiveness based on performance outcomes of students.
- 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 (Universal Design for Learning, Differentiated Instruction, integrated technology, specialized instruction, transdisciplinary programming, 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, 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, mileage reimbursements, and tuition allowances.

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

Special Education

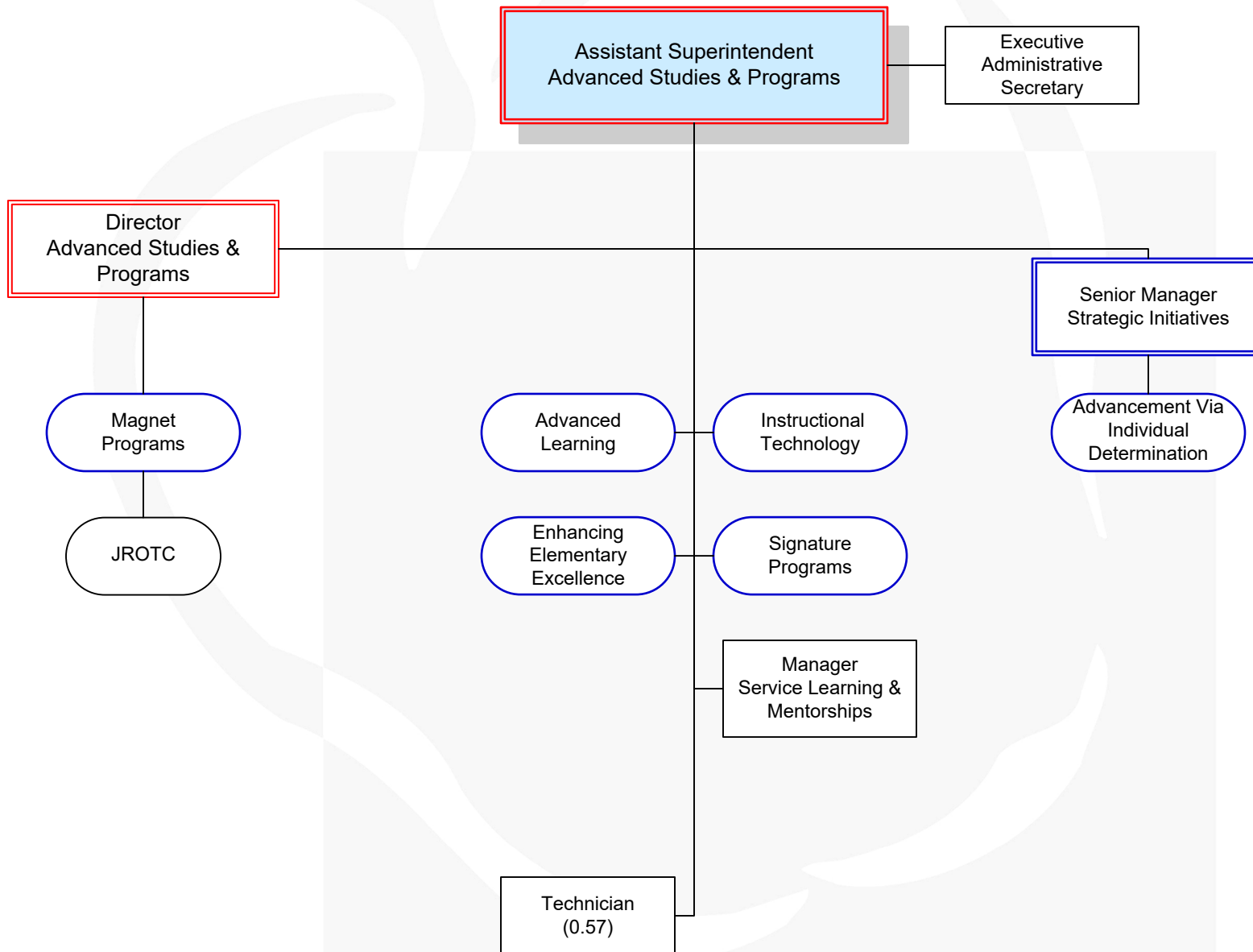
General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Director	1.00	1.00	1.00	1.00	-
Coordinator	3.00	3.00	3.00	3.00	-
Program Manager	6.30	6.30	6.30	6.30	-
Specialist	1.00	1.00	2.00	2.00	1.00
Teacher	52.20	54.20	56.20	56.20	1.90
Total Professional Positions	63.60	65.60	68.50	68.50	2.90
Instructional Asst	2.00	2.00	2.00	2.00	-
Technician	8.50	8.50	13.50	13.50	5.00
Secretary/Clerk	7.00	7.00	5.00	5.00	(2.00)
Total Support Positions	17.50	17.50	20.50	20.50	3.00
Total Positions	81.10	83.10	89.00	89.00	5.90
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 3,628,721	\$ 3,880,348	\$ 4,734,120	\$ 4,734,120	\$ 853,772
Instructional Asst - Temp	2,773	2,000	2,000	2,000	-
Substitute - Professional Development	64,573	66,150	77,347	77,347	11,197
Substitute - Instruction	11,562	42,468	46,038	46,038	3,570
Teacher Stipends - Instruction	1,111,688	1,151,456	1,183,896	1,183,896	32,440
Teacher Stipends - Professional Development	53,378	61,400	61,400	61,400	-
Specialist - Temporary	1,022	-	-	-	-
Curriculum Writing	15,387	-	-	-	-
Therapist OT/PT Overtime	-	19,000	-	-	(19,000)
Technician Overtime	3,728	10,000	10,000	10,000	-
Secretary/Clerk - Temporary	13,928	10,000	5,000	5,000	(5,000)
Secretary/Clerk - Overtime	8,113	-	-	-	-
Total Other Salaries & Wages	\$ 4,914,873	\$ 5,242,822	\$ 6,119,801	\$ 6,119,801	\$ 876,979
Position Salaries					
Total Professional Salaries	\$ 5,825,498	\$ 6,456,585	\$ 6,613,098	\$ 6,671,908	\$ 215,323
Total Support Salaries	\$ 766,286	\$ 872,905	\$ 1,008,954	\$ 1,017,179	\$ 144,274
Total Position Salaries	\$ 6,591,784	\$ 7,329,490	\$ 7,622,052	\$ 7,689,087	\$ 359,597
Total Salaries and Wages	\$ 11,506,657	\$ 12,572,312	\$ 13,741,853	\$ 13,808,888	\$ 1,236,576
Contracted Services					
Contracted Services - Instructional	\$ 4,194,497	\$ 4,814,176	\$ 4,760,727	\$ 4,221,619	\$ (592,557)
Contracted Services - Professional Development	37,500	73,000	23,000	23,000	(50,000)
Contracted Services - Non-Instructional	36,985	36,800	36,800	36,800	-
Other Contracted Services	-	124,979	150,000	150,000	25,021
Legal Fees	190,145	254,295	254,295	254,295	-
Repairs to Equipment	2,549	8,500	8,500	8,500	-
Maintenance & Service Agreements	5,040	-	-	-	-
Rent - Facility	5,810	7,000	7,000	7,000	-
Tuition Paid Non-Public Day	27,378,777	27,931,696	27,931,696	27,931,696	-
Tuition Paid - Other	165,974	154,400	175,649	175,649	21,249
Food Service	-	500	-	-	(500)
Total Contracted Services	\$ 32,017,277	\$ 33,405,346	\$ 33,347,667	\$ 32,808,559	\$ (596,787)

Special Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 563,544	\$ 482,385	\$ 489,585	\$ 584,585	\$ 102,200
Print & Publication Supplies	7,667	1,000	1,000	1,000	-
Office Supplies	77,352	56,138	62,138	62,138	6,000
Testing Supplies & Materials	21,610	35,000	35,000	35,000	-
Text Books & Source Books	-	5,000	-	-	(5,000)
Software - Computer	200,891	189,900	178,500	178,500	(11,400)
Learning Systems Software	102,612	89,000	114,000	114,000	25,000
Sensitive Items	213,988	114,727	175,277	175,277	60,550
Other Materials and Supplies	-	50,000	50,000	50,000	-
Total Supplies & Materials	\$ 1,187,664	\$ 1,023,150	\$ 1,105,500	\$ 1,200,500	\$ 177,350
<u>Other Charges</u>					
Meetings	\$ 3,172	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Professional Development	51,874	66,250	68,750	68,750	2,500
Communications	19,000	38,200	-	-	(38,200)
Subscriptions/Dues	123,816	159,967	186,517	186,517	26,550
Mileage - Unit I	307,400	342,350	309,850	309,850	(32,500)
Mileage - Unit II	7,985	9,000	9,000	9,000	-
Mileage - Unit IV	83,177	95,000	85,000	85,000	(10,000)
Mileage - Unit V	23,506	26,500	26,500	26,500	-
Mileage - Unit VI	2,643	2,500	2,700	2,700	200
Other Charges	-	50,000	50,000	50,000	-
Total Other Charges	\$ 622,573	\$ 794,767	\$ 743,317	\$ 743,317	\$ (51,450)
<u>Equipment</u>					
Equipment	\$ 7,054	\$ 24,000	\$ 14,000	\$ 14,000	\$ (10,000)
Total Equipment	\$ 7,054	\$ 24,000	\$ 14,000	\$ 14,000	\$ (10,000)
Total for: Special Education	\$ 45,341,225	\$ 47,819,575	\$ 48,952,337	\$ 48,575,264	\$ 755,689



Advanced Studies & Programs





Summary Advanced Studies & Programs



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Professional Positions	53.60	57.60	62.60	62.60	5.00
Support Positions	4.00	6.60	7.60	7.60	1.00
Total Positions:	57.60	64.20	70.20	70.20	6.00
Budget by Object:					
Salaries and Wages	\$ 7,904,265	\$ 9,149,000	\$ 9,877,379	\$ 9,962,169	\$ 813,169
Contracted Services	754,860	931,105	1,142,991	1,167,791	236,686
Supplies & Materials	2,976,043	3,207,574	3,655,219	3,713,019	505,445
Other Charges	841,191	881,275	937,715	944,715	63,440
Equipment	164,565	40,000	45,000	45,000	5,000
Total by Object:	\$ 12,640,924	\$ 14,208,954	\$ 15,658,304	\$ 15,832,694	\$ 1,623,740
Area/Department:					
Assistant Supt. for Advanced Studies & Programs	\$ 602,825	\$ 645,221	\$ 756,601	\$ 758,678	\$ 113,457
PreK-12 Advanced Learning	195,255	203,836	209,271	211,313	7,477
Advanced Learner Programs	1,965,972	2,124,237	2,206,091	2,221,935	97,698
Advanced Placement	274,197	306,218	322,708	323,542	17,324
Co-Curricular Programs	324,666	468,567	461,618	462,595	(5,972)
Enhancing Elementary Excellence	642,721	1,026,366	1,654,615	1,656,757	630,391
Instructional Technology	1,739,334	1,925,825	2,264,230	2,270,666	344,841
Signature Programs	507,686	552,240	581,193	584,276	32,036
Advanced Studies & Programs	167,819	339,996	365,663	368,806	28,810
International Baccalaureate	1,329,536	1,358,861	1,348,081	1,351,109	(7,752)
Performing & Visual Arts	1,796,225	2,062,655	2,087,064	2,092,088	29,433
STEM - Science, Technology, Engineering & Math	1,874,093	1,934,916	1,925,161	2,049,129	114,213
Strategic Initiatives	432,754	454,613	623,119	626,705	172,092
AVID-Advancement Via Individual Determination	787,841	805,403	852,889	855,095	49,692
Total by Area/Department:	\$ 12,640,924	\$ 14,208,954	\$ 15,658,304	\$ 15,832,694	\$ 1,623,740

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, Home Instruction, International Baccalaureate, Instructional Technology, Performing & Visual Arts, Service Learning & Mentorship, Signature Programs, STEM, and Strategic Initiatives.

FY21 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 development efforts across the county.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all groups of students.
- 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 and opportunity gaps between all student populations while advancing accelerated learning of all.
- * Continue to build instructional opportunities that ignite passion, promote a community of stewardship, and foster transitional success.
- Support compliance of College & Career Readiness Standards (CCRS) 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.

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, and Magnet 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 ES Design Challenge Boxes.

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

Equipment: None requested.

Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Assistant Superintendent	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Technician	-	0.60	0.60	0.60	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.60	1.60	1.60	-
Total Positions	3.00	3.60	3.60	3.60	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 9,036	\$ 32,400	\$ 15,000	\$ 15,000	\$ (17,400)
Substitute - Instruction	9,554	3,992	4,328	4,328	336
Teacher Stipends - Instruction	80,190	70,034	59,514	59,514	(10,520)
Curriculum Writing	11,480	7,877	7,877	7,877	-
Secretary/Clerk - Temporary	20,221	5,000	10,800	10,800	5,800
Total Other Salaries & Wages	\$ 130,481	\$ 119,303	\$ 97,519	\$ 97,519	\$ (21,784)
Position Salaries					
Total Professional Salaries	\$ 230,418	\$ 270,621	\$ 313,579	\$ 315,429	\$ 44,808
Total Support Salaries	\$ 81,048	\$ 117,477	\$ 116,443	\$ 117,270	\$ (207)
Total Position Salaries	\$ 311,466	\$ 388,098	\$ 430,022	\$ 432,699	\$ 44,601
Total Salaries and Wages	\$ 441,947	\$ 507,401	\$ 527,541	\$ 530,218	\$ 22,817
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 4,900	\$ 5,850	\$ 5,850	\$ 5,850	\$ -
Contracted Services - Instructional	39,513	21,080	103,800	103,800	82,720
Rent - Facility	500	-	-	-	-
Total Contracted Services	\$ 44,913	\$ 26,930	\$ 109,650	\$ 109,650	\$ 82,720
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 60,611	\$ 57,540	\$ 70,860	\$ 70,260	\$ 12,720
Office Supplies	3,767	4,500	4,500	4,500	-
Software - Computer	551	-	-	-	-
Sensitive Items	25,141	18,100	16,350	16,350	(1,750)
Total Supplies & Materials	\$ 90,070	\$ 80,140	\$ 91,710	\$ 91,110	\$ 10,970
<u>Other Charges</u>					
Meetings	\$ 1,239	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Professional Development	11,855	15,000	13,000	13,000	(2,000)
Subscriptions/Dues	239	700	500	500	(200)
Mileage - Unit I	9,243	10,650	9,200	9,200	(1,450)
Mileage - Unit V	1,161	700	1,200	1,200	500
Mileage - Unit VI	1,811	1,700	1,800	1,800	100
Employee Background	347	500	500	500	-
Total Other Charges	\$ 25,895	\$ 30,750	\$ 27,700	\$ 27,700	\$ (3,050)
Total for: Assistant Superintendent for Advanced Studies & Programs	\$ 602,825	\$ 645,221	\$ 756,601	\$ 758,678	\$ 113,457

PreK-12 Advanced Learning

Budget Accountability:

Don Counts,
Coordinator

The responsibility of the PreK-12 Advanced Learning Office is the planning, development, implementation, and evaluation of curricular and co-curricular programs. This includes the Primary Advanced Learner Programs (ALPs) in PreK-2, Intermediate ALPs in 3-5, the Differentiated Advanced Learning Initiative (DALI) in 6-8, Advanced Placement (AP) in grades 9-12, and Co-Curricular Program learning provisions in elementary, middle, and high school. The mission is to accelerate achievement for every student and eliminate the achievement disparities among all groups of students, while providing enhanced opportunities for the advanced learner.

FY21 Budget Outcomes:

- Coordinated an innovative Advanced Learning continuum that meets the diverse needs of county students.
- PreK-12th grade accelerated learning efforts that are vertical.
- Intentional focus on the elimination of opportunity gaps.
- Regular monitoring of results and evolution of curricular/co-curricular offerings.
- * Ongoing investigations of innovative offerings in advanced learning opportunities and engagement platforms within the state, nationally, and internationally to support rigorous learning.

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: None requested.

Other Charges: None requested.

Equipment: None requested.

PreK-12 Advanced Learning

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-

Expenditures:

Salaries and Wages

Position Salaries

Total Professional Salaries	\$ 135,644	\$ 140,531	\$ 144,707	\$ 146,121	\$ 5,590
Total Support Salaries	\$ 59,611	\$ 63,305	\$ 64,564	\$ 65,192	\$ 1,887
Total Position Salaries	\$ 195,255	\$ 203,836	\$ 209,271	\$ 211,313	\$ 7,477
Total Salaries and Wages	\$ 195,255	\$ 203,836	\$ 209,271	\$ 211,313	\$ 7,477
Total for: PreK-12 Advanced Learning	\$ 195,255	\$ 203,836	\$ 209,271	\$ 211,313	\$ 7,477

Advanced Learner Programs

Budget Accountability:

Don Counts,
Coordinator

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.

FY21 Budget Outcomes:

- Support Anne Arundel County Public Schools' goals to maximize student achievement for all students specifically those already performing at the advanced level of achievement.
- Expand online and hybrid professional development opportunities, including Microcredentials, for PreK-8 teachers in advanced learner education as a means to closing achievement and advanced learner 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 exploratory opportunities for all students in all county elementary schools.
- Support the Advanced Learner Programs' Differentiated Advanced Learning Initiative (DALI) during its system-wide roll-out (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 differentiated instruction in the advanced 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 eighth (as of 2020-2021) grades and 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 professional development of new curriculum objectives and summer initiatives. Substitutes to provide coverage for observations, coaching, prof. development, etc.

Contracted Services: Consultant agreement for ALPs related initiatives.

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.

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

Equipment: None requested.

Advanced Learner Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Teacher	20.10	20.10	20.10	20.10	-
Total Professional Positions	20.10	20.10	20.10	20.10	-
Total Positions	20.10	20.10	20.10	20.10	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 41,753	\$ 44,109	\$ 47,817	\$ 47,817	\$ 3,708
Teacher Stipends - Instruction	2,631	3,357	3,357	3,357	-
Teacher Stipends - Professional Development	50,000	63,783	63,783	63,783	-
Secretary/Clerk - Overtime	1,544	-	-	-	-
Total Other Salaries & Wages	\$ 95,928	\$ 111,249	\$ 114,957	\$ 114,957	\$ 3,708
Position Salaries					
Total Professional Salaries	\$ 1,562,693	\$ 1,691,338	\$ 1,728,224	\$ 1,744,068	\$ 52,730
Total Position Salaries	\$ 1,562,693	\$ 1,691,338	\$ 1,728,224	\$ 1,744,068	\$ 52,730
Total Salaries and Wages	\$ 1,658,621	\$ 1,802,587	\$ 1,843,181	\$ 1,859,025	\$ 56,438
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 177	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Total Contracted Services	\$ 177	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 77,829	\$ 79,650	\$ 79,410	\$ 79,410	\$ (240)
Testing Supplies & Materials	194,401	201,500	251,500	251,500	50,000
Sensitive Items	8,565	-	-	-	-
Total Supplies & Materials	\$ 280,795	\$ 281,150	\$ 330,910	\$ 330,910	\$ 49,760
<u>Other Charges</u>					
Meetings	\$ 334	\$ -	\$ -	\$ -	\$ -
Professional Development	9,306	16,000	12,500	12,500	(3,500)
Mileage - Unit I	16,739	23,000	18,000	18,000	(5,000)
Total Other Charges	\$ 26,379	\$ 39,000	\$ 30,500	\$ 30,500	\$ (8,500)
Total for: Advanced Learner Programs	\$ 1,965,972	\$ 2,124,237	\$ 2,206,091	\$ 2,221,935	\$ 97,698

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.

FY21 Budget Outcomes:

- Increase student participation in higher-level and Advanced Placement courses in all subject areas for all groups of students.
- 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 Executive Oversight Committee (EOC), conferences, and data reports targeting areas of need and growth.
- Collaborate among the Advanced Studies and Programs Division, teachers, administrators, and the Office of School Performance to ensure rubric and concept calendar integration in instruction.
- Assist with mock assessments and peer reviews.
- Increase student access to, and use of, all available test preparation materials and resources to improve achievement on the PSAT, SAT, and AP exams.
- Create instructional platforms that support AP examination preparedness
- Provide college entrance test support.

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, and professional development. It also supports College Board Forum/Summit attendance.

Contracted Services: None requested.

Supplies & Materials: Supports supplemental materials and testing supplies related to AP Exam fee waivers for eligible students.

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

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
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	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 19,639	\$ 21,657	\$ 24,277	\$ 24,277	\$ 2,620
Teacher Stipends - Professional Development	13,333	25,200	25,200	25,200	-
Total Other Salaries & Wages	\$ 32,972	\$ 46,857	\$ 49,477	\$ 49,477	\$ 2,620
Position Salaries					
Total Professional Salaries	\$ 75,048	\$ 81,961	\$ 87,041	\$ 87,875	\$ 5,914
Total Position Salaries	\$ 75,048	\$ 81,961	\$ 87,041	\$ 87,875	\$ 5,914
Total Salaries and Wages	\$ 108,020	\$ 128,818	\$ 136,518	\$ 137,352	\$ 8,534
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 9,531	\$ 13,000	\$ 12,400	\$ 12,400	\$ (600)
Testing Supplies & Materials	693	5,000	11,890	11,890	6,890
Exam Fee Waivers	130,000	130,000	130,000	130,000	-
Total Supplies & Materials	\$ 140,224	\$ 148,000	\$ 154,290	\$ 154,290	\$ 6,290
<u>Other Charges</u>					
Meetings	\$ 665	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Professional Development	15,984	19,400	20,800	20,800	1,400
Subscriptions/Dues	5,200	5,000	6,000	6,000	1,000
Mileage - Unit I	4,104	4,000	4,100	4,100	100
Total Other Charges	\$ 25,953	\$ 29,400	\$ 31,900	\$ 31,900	\$ 2,500
Total for: Advanced Placement	\$ 274,197	\$ 306,218	\$ 322,708	\$ 323,542	\$ 17,324

Co-Curricular Programs

Budget Accountability:

Corrine Perrella, Ed.D.
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.

FY21 Budget Outcomes:

- Adjunct Programs-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 U.S. Naval Academy, 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-These 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 for elementary, middle, and high schools.
- Advanced Clubs and Activities-These are challenging or enriching clubs or activities for students and/or families with special interests. Some activities are held during the school day (extensions of the school day) or during the weekends, while others take place in the summer. They include face-to-face contact, on-line 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:	Other costs such as professional development for assigned staff and co-curricular leaders.
Equipment:	None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Teacher	-	1.00	1.00	1.00	-
Total Professional Positions	-	1.00	1.00	1.00	-
Total Positions	-	1.00	1.00	1.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ 8,872	\$ 12,821	\$ 14,299	\$ 14,299	\$ 1,478
Teacher Stipends - Instruction	111,446	180,600	190,560	190,560	9,960
Total Other Salaries & Wages	\$ 120,318	\$ 193,421	\$ 204,859	\$ 204,859	\$ 11,438
Position Salaries					
Total Professional Salaries	\$ 85,036	\$ 115,996	\$ 99,959	\$ 100,936	\$ (15,060)
Total Position Salaries	\$ 85,036	\$ 115,996	\$ 99,959	\$ 100,936	\$ (15,060)
Total Salaries and Wages	\$ 205,354	\$ 309,417	\$ 304,818	\$ 305,795	\$ (3,622)
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 11,561	\$ 17,500	\$ 18,250	\$ 18,250	\$ 750
Contracted Services - Instructional	750	150	300	300	150
Total Contracted Services	\$ 12,311	\$ 17,650	\$ 18,550	\$ 18,550	\$ 900
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 91,328	\$ 121,000	\$ 121,100	\$ 121,100	\$ 100
Office Supplies	2,201	2,000	1,850	1,850	(150)
Total Supplies & Materials	\$ 93,529	\$ 123,000	\$ 122,950	\$ 122,950	\$ (50)
<u>Other Charges</u>					
Meetings	\$ 2,064	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Professional Development	9,679	15,000	12,500	12,500	(2,500)
Mileage - Unit I	1,729	2,500	1,800	1,800	(700)
Total Other Charges	\$ 13,472	\$ 18,500	\$ 15,300	\$ 15,300	\$ (3,200)
Total for: Co-Curricular Programs	\$ 324,666	\$ 468,567	\$ 461,618	\$ 462,595	\$ (5,972)

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. Within a student-led, project-based learning instructional platform, students begin to take ownership for learning. The result is transdisciplinary connections to life.

FY21 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 elementary teachers which is critical for accelerated learning and academic/opportunity gap elimination.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Community events and after-school professional development. 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
Positions:					
Teacher	2.00	2.00	3.00	3.00	1.00
Total Professional Positions	2.00	2.00	3.00	3.00	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	2.50	2.50	3.50	3.50	1.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 19,613	\$ 17,000	\$ 37,000	\$ 37,000	\$ 20,000
Substitute - Professional Development	9,105	21,360	48,655	48,655	27,295
Substitute - Instruction	9,104	13,041	14,137	14,137	1,096
Teacher Stipends - Instruction	30,030	79,080	104,980	104,980	25,900
Teacher Stipends - Professional Development	7,507	12,000	12,000	12,000	-
Total Other Salaries & Wages	\$ 75,359	\$ 142,481	\$ 216,772	\$ 216,772	\$ 74,291
Position Salaries					
Total Professional Salaries	\$ 167,318	\$ 184,394	\$ 257,093	\$ 259,025	\$ 74,631
Total Support Salaries	\$ 20,417	\$ 27,776	\$ 21,435	\$ 21,645	\$ (6,131)
Total Position Salaries	\$ 187,735	\$ 212,170	\$ 278,528	\$ 280,670	\$ 68,500
Total Salaries and Wages	\$ 263,094	\$ 354,651	\$ 495,300	\$ 497,442	\$ 142,791
Contracted Services					
Bus Contractors - Private	\$ 33,641	\$ 107,600	\$ 220,700	\$ 220,700	\$ 113,100
Contracted Services - Instructional	11,921	37,600	64,600	64,600	27,000
Total Contracted Services	\$ 45,562	\$ 145,200	\$ 285,300	\$ 285,300	\$ 140,100
Supplies & Materials					
Materials of Instruction	\$ 241,391	\$ 331,065	\$ 601,065	\$ 601,065	\$ 270,000
Sensitive Items	74,134	174,500	253,000	253,000	78,500
Total Supplies & Materials	\$ 315,525	\$ 505,565	\$ 854,065	\$ 854,065	\$ 348,500
Other Charges					
Meetings	\$ 520	\$ -	\$ -	\$ -	\$ -
Professional Development	15,615	17,400	17,400	17,400	-
Mileage - Unit I	2,405	3,550	2,550	2,550	(1,000)
Total Other Charges	\$ 18,540	\$ 20,950	\$ 19,950	\$ 19,950	\$ (1,000)
Total for: Enhancing Elementary Excellence	\$ 642,721	\$ 1,026,366	\$ 1,654,615	\$ 1,656,757	\$ 630,391

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 it provides, 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.

FY21 Budget Outcomes:

- Provides professional development to administrators, teachers, and parents that include technology-related resources which are authentic, learner-centered, differentiated, engaging, and challenging.
- Provides support and guidance as Anne Arundel County Public Schools expands distance and online learning opportunities for both students and staff.
- Supports the e-Coaches who serve as the school's contact with the OIT office.
- Maintains open communication with assigned Resource Teachers while providing on-site support for teachers as it relates to the instructional process and the school improvement plan.
- Collects and analyzes data.
- Serves as the liaison among curriculum offices, schools, parents, and Institutes for Higher Education as they relate to technology integration, and distance and online learning.
- 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 Digital Citizenship by developing curriculum lessons designed to be delivered through Social Studies classes in K-8 and Health classes in the high schools.
- Develops and delivers hybrid, traditional, and online professional development courses.
- Participates in the evaluation of new technology related devices and equipment.
- Provides professional development and instructional support for piloted and adopted technologies.

Use of Funds

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

Other Salaries & Wages: E-Coach stipends to provide instructional technology support for teachers and community members. Substitute costs for PD and curriculum writing stipends for teachers.

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 such as Blackboard's Learning System and Community Portal.

Other Charges: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	2.00	2.00	1.00
Teacher	5.00	6.00	9.00	9.00	3.00
Total Professional Positions	7.00	8.00	12.00	12.00	4.00
Technician	-	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	-
Total Positions	7.00	9.00	13.00	13.00	4.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 38,642	\$ 49,105	\$ 51,606	\$ 51,606	\$ 2,501
Substitute - Instruction	155	900	976	976	76
Teacher Stipends - Instruction	87,985	112,440	107,440	107,440	(5,000)
Teacher Stipends - Professional Development	63,867	55,560	55,560	55,560	-
Total Other Salaries & Wages	\$ 190,649	\$ 218,005	\$ 215,582	\$ 215,582	\$ (2,423)
Position Salaries					
Total Professional Salaries	\$ 598,196	\$ 692,732	\$ 1,004,092	\$ 1,010,528	\$ 317,796
Total Support Salaries	\$ -	\$ 50,226	\$ 50,194	\$ 50,194	\$ (32)
Total Position Salaries	\$ 598,196	\$ 742,958	\$ 1,054,286	\$ 1,060,722	\$ 317,764
Total Salaries and Wages	\$ 788,845	\$ 960,963	\$ 1,269,868	\$ 1,276,304	\$ 315,341
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 113,272	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Total Contracted Services	\$ 113,272	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 19,900	\$ 9,150	\$ 9,150	\$ 9,150	\$ -
Software - Computer	789,902	805,112	832,612	832,612	27,500
Total Supplies & Materials	\$ 809,802	\$ 814,262	\$ 841,762	\$ 841,762	\$ 27,500
<u>Other Charges</u>					
Meetings	\$ 309	\$ 500	\$ 500	\$ 500	\$ -
Professional Development	21,445	21,500	21,500	21,500	-
Mileage - Unit I	5,067	3,600	5,000	5,000	1,400
Mileage - Unit V	594	-	600	600	600
Total Other Charges	\$ 27,415	\$ 25,600	\$ 27,600	\$ 27,600	\$ 2,000
Total for: Instructional Technology	\$ 1,739,334	\$ 1,925,825	\$ 2,264,230	\$ 2,270,666	\$ 344,841

Signature Programs

Budget Accountability:

Richard Burger,
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 development/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 goals to elevate all students by providing all students with access to rigorous coursework.

FY21 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/expand partnership with Anne Arundel Community College to increase opportunities for Signature-related, post-secondary 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.
- 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 professional development to align each Signature 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 international study experiences through an established relationship with the University of Maryland's Kiplin Hall facility located in Yorkshire, England and the Vesuvian Institute in Naples (as well as distant locations within the US that support College and Career Readiness; 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 and curriculum writing. Substitute costs for professional development and field experiences.

Contracted Services: Transportation for all Signature programs and outside private industry consultant contracts designed to enhance field expertise via summer programs and social navigation.

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

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

Equipment: None requested.

Signature Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Teacher	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 3,655	\$ 3,300	\$ 3,577	\$ 3,577	\$ 277
Substitute - Instruction	14,620	14,587	15,813	15,813	1,226
Teacher Stipends - Instruction	28,751	66,000	59,500	59,500	(6,500)
Total Other Salaries & Wages	\$ 47,026	\$ 83,887	\$ 78,890	\$ 78,890	\$ (4,997)
Position Salaries					
Total Professional Salaries	\$ 301,560	\$ 309,493	\$ 315,643	\$ 318,726	\$ 9,233
Total Position Salaries	\$ 301,560	\$ 309,493	\$ 315,643	\$ 318,726	\$ 9,233
Total Salaries and Wages	\$ 348,586	\$ 393,380	\$ 394,533	\$ 397,616	\$ 4,236
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 68,634	\$ 85,000	\$ 102,900	\$ 102,900	\$ 17,900
Contracted Services - Instructional	250	-	-	-	-
Total Contracted Services	\$ 68,884	\$ 85,000	\$ 102,900	\$ 102,900	\$ 17,900
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 71,971	\$ 41,260	\$ 50,260	\$ 50,260	\$ 9,000
Total Supplies & Materials	\$ 71,971	\$ 41,260	\$ 50,260	\$ 50,260	\$ 9,000
<u>Other Charges</u>					
Competitions/Excursions	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Meetings	8	-	-	-	-
Professional Development	6,228	2,000	6,000	6,000	4,000
Subscriptions/Dues	-	500	500	500	-
Mileage - Unit I	12,009	15,100	12,000	12,000	(3,100)
Total Other Charges	\$ 18,245	\$ 32,600	\$ 33,500	\$ 33,500	\$ 900
Total for: Signature Programs	\$ 507,686	\$ 552,240	\$ 581,193	\$ 584,276	\$ 32,036

Advanced Studies & 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 directs and supervises the following offices: Magnets (PVA, STEM, IB), the Magnet application/lottery process, and JROTC.

FY21 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 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 Magnet Programs of Choice development efforts across the county.
- 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 College & Career Readiness Standards (CCRS) and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Ensure fidelity of Program of Choice implementation.
- Support the program leadership; providing instructional oversight for the county's JROTC offerings.
- Lead the student story profile initiative aligned to the Strategic Plan

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.

Advanced Studies & Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Director	-	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	2.00	2.00	2.00	-
Technician	-	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	-
Total Positions	1.00	2.50	2.50	2.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 7,537	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Total Other Salaries & Wages	\$ 7,537	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Position Salaries					
Total Professional Salaries	\$ 120,327	\$ 268,655	\$ 296,176	\$ 299,037	\$ 30,382
Total Support Salaries	\$ -	\$ 30,841	\$ 28,987	\$ 29,269	\$ (1,572)
Total Position Salaries	\$ 120,327	\$ 299,496	\$ 325,163	\$ 328,306	\$ 28,810
Total Salaries and Wages	\$ 127,864	\$ 305,496	\$ 331,163	\$ 334,306	\$ 28,810
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 34,070	\$ 28,500	\$ 28,500	\$ 28,500	\$ -
Total Contracted Services	\$ 34,070	\$ 28,500	\$ 28,500	\$ 28,500	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 5,885	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Total Supplies & Materials	\$ 5,885	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Total for: Advanced Studies & Programs	\$ 167,819	\$ 339,996	\$ 365,663	\$ 368,806	\$ 28,810

International Baccalaureate

Budget Accountability:

Mary Austin,
Coordinator

The International Baccalaureate (IB) Program Office is responsible for coordinating the planning, development, implementation, and evaluation of the countywide 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 Global Academy Public 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/Diploma Programmes (IB MYP/DP) at Annapolis, Old Mill, and Meade High Schools.

FY21 Budget Outcomes:

- Continue to build awareness of the IB continuum offerings, the role of Global Mindedness 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.

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 day flexibility, and program evolution.

Contracted Services: Consultant integration for program evaluation/next step planning and transportation costs to promote application activities within the school year, including field experiences.

Supplies & Materials: Materials of Instruction and textbook support for IB schools, IB Exam Fee Waivers for for students, and coaching tools.

Other Charges: Required IB teacher training, IB annual programme fees, and international travel experiences.

Equipment: None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Technician	-	0.25	0.25	0.25	-
Total Support Positions	-	0.25	0.25	0.25	-
Total Positions	3.00	3.25	3.25	3.25	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 123,789	\$ 138,472	\$ 138,472	\$ 138,472	\$ -
Substitute - Professional Development	18,174	15,000	16,260	16,260	1,260
Substitute - Instruction	35,692	33,447	36,258	36,258	2,811
Teacher Stipends - Instruction	114,596	108,360	108,360	108,360	-
Teacher Stipends - Professional Development	49,115	46,440	46,440	46,440	-
Secretary/Clerk - Temporary	-	-	27,000	27,000	27,000
Total Other Salaries & Wages	\$ 341,366	\$ 341,719	\$ 372,790	\$ 372,790	\$ 31,071
Position Salaries					
Total Professional Salaries	\$ 320,752	\$ 338,161	\$ 296,837	\$ 299,724	\$ (38,437)
Total Support Salaries	\$ 22,272	\$ 15,421	\$ 14,494	\$ 14,635	\$ (786)
Total Position Salaries	\$ 343,024	\$ 353,582	\$ 311,331	\$ 314,359	\$ (39,223)
Total Salaries and Wages	\$ 684,390	\$ 695,301	\$ 684,121	\$ 687,149	\$ (8,152)
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 9,635	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
Contracted Services - Instructional	10,475	8,000	8,000	8,000	-
Total Contracted Services	\$ 20,110	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 94,037	\$ 85,710	\$ 85,710	\$ 85,710	\$ -
Exam Fee Waivers	115,084	138,000	138,000	138,000	-
Text Books & Source Books	36,575	40,000	40,000	40,000	-
Sensitive Items	6,501	4,250	4,250	4,250	-
Total Supplies & Materials	\$ 252,197	\$ 267,960	\$ 267,960	\$ 267,960	\$ -
<u>Other Charges</u>					
Competitions/Excursions	\$ 3,100	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Meetings	2,393	-	-	-	-
Professional Development	184,042	189,000	191,000	191,000	2,000
Subscriptions/Dues	179,042	169,300	169,300	169,300	-
Mileage - Unit I	2,028	4,100	2,000	2,000	(2,100)
Mileage - Unit II	2,234	1,700	2,200	2,200	500
Total Other Charges	\$ 372,839	\$ 371,600	\$ 372,000	\$ 372,000	\$ 400
Total for: International Baccalaureate	\$ 1,329,536	\$ 1,358,861	\$ 1,348,081	\$ 1,351,109	\$ (7,752)

Performing & Visual Arts

Budget Accountability:

David Kauffman,
Senior Manager

The Performing & Visual Arts (PVA) Office at AACPS offers a suite of academic and arts offerings for students during the academic year and summer months to enrich and enhance learning, build PVA career awareness, and engage students in challenging, PVA-related projects, performances, and events. The main focal areas of the budget are to support the Wiley H. Bates & Brooklyn Park Middle School PVA programs servicing students in grades 6-8, the PVA Magnet High Schools at Annapolis & Broadneck High Schools, and full utilization of the PVA performance space at Studio 39.

FY21 Budget Outcomes:

- Ensure fidelity with PVA program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and PVA magnet middle and high school extended day requirements.
- Support the goals of elevating all students through expansion of PVA program recruiting and preparation of underrepresented (feeder specific) and culturally diverse students for participation in the PVA programs.
- Support the implementation of two PVA magnet middle schools within AACPS at Wiley H. Bates and Brooklyn Park Middle Schools.
- Design and implement applied lessons/mastery classes and "arts" collaborations within Performance Plus and Extended Day.
 - Support the implementation of the PVA Magnet High School program located at Annapolis and Broadneck High Schools, including use of studio and theater space at Studio 39. The focus is the creation of art with a recognition for what they do with it, whom it touches, and how far it reaches.
- Continue to engage with community partners to enhance PVA opportunities for teachers, students, and families within Anne Arundel County.
- Continue to build craft of PVA educators to support the igniting of the arts across Primes to all PVA students.

Use of Funds

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

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

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

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

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

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

Performing & Visual Arts

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Senior Manager	1.00	1.00	1.00	1.00	-
Teacher	3.00	4.00	4.00	4.00	-
Total Professional Positions	4.00	5.00	5.00	5.00	-
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	6.00	6.00	6.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 2,150	\$ 1,250	\$ 1,355	\$ 1,355	\$ 105
Substitute - Instruction	716	4,055	4,396	4,396	341
Teacher Stipends - Instruction	498,925	635,600	629,655	629,655	(5,945)
Teacher Stipends - Professional Development	166,310	219,000	219,000	219,000	-
Secretary/Clerk - Temporary	28,556	-	-	-	-
Secretary/Clerk - Overtime	6,631	-	6,800	6,800	6,800
Total Other Salaries & Wages	\$ 703,288	\$ 859,905	\$ 861,206	\$ 861,206	\$ 1,301
Position Salaries					
Total Professional Salaries	\$ 350,052	\$ 439,606	\$ 475,522	\$ 480,118	\$ 40,512
Total Support Salaries	\$ 37,186	\$ 40,994	\$ 46,295	\$ 46,723	\$ 5,729
Total Position Salaries	\$ 387,238	\$ 480,600	\$ 521,817	\$ 526,841	\$ 46,241
Total Salaries and Wages	\$ 1,090,526	\$ 1,340,505	\$ 1,383,023	\$ 1,388,047	\$ 47,542
Contracted Services					
Bus Contractors - Private	\$ 36,898	\$ 61,700	\$ 61,700	\$ 61,700	\$ -
Contracted Services - Instructional	35,681	102,600	65,800	65,800	(36,800)
Contracted Services - Non-Instructional	15,216	10,000	10,000	10,000	-
Maintenance & Service Agreements	6,312	10,000	5,966	5,966	(4,034)
Total Contracted Services	\$ 94,107	\$ 184,300	\$ 143,466	\$ 143,466	\$ (40,834)
Supplies & Materials					
Materials of Instruction	\$ 324,249	\$ 387,250	\$ 345,770	\$ 345,770	\$ (41,480)
Office Supplies	575	-	-	-	-
Software - Computer	2,380	10,000	10,000	10,000	-
Sensitive Items	82,594	32,400	68,135	68,135	35,735
Total Supplies & Materials	\$ 409,798	\$ 429,650	\$ 423,905	\$ 423,905	\$ (5,745)
Other Charges					
Competitions/Excursions	\$ 19,900	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Meetings	1,794	-	1,750	1,750	1,750
Professional Development	12,510	15,000	35,000	35,000	20,000
Subscriptions/Dues	132	-	2,000	2,000	2,000
Mileage - Unit I	2,777	3,200	2,800	2,800	(400)
Employee Background	116	-	120	120	120
Total Other Charges	\$ 37,229	\$ 68,200	\$ 91,670	\$ 91,670	\$ 23,470
Equipment					
Equipment	\$ 164,565	\$ 40,000	\$ 45,000	\$ 45,000	\$ 5,000
Total Equipment	\$ 164,565	\$ 40,000	\$ 45,000	\$ 45,000	\$ 5,000
Total for: Performing & Visual Arts	\$ 1,796,225	\$ 2,062,655	\$ 2,087,064	\$ 2,092,088	\$ 29,433

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 co-curricular STEM opportunities. The second area focuses on the building and implementation of the new STEM initiatives across all grade levels (e.g. supporting Triple E, creation of a mobile lab, and MS/HS Magnets). It is also important to note this budget recognizes Glen Burnie HS BMAH as a subset of STEM.

FY21 Budget Outcomes:

- Implement STEM Programs of Choice at middle schools and high schools.
- 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.
- Engage with community partners to enhance STEM opportunities for teachers, students, and families within Anne Arundel County.
- Implement a STEM student ambassador program with Magnet Advisory.
- Evolve STEM in Society transdisciplinary seeds to promote Triple E options across the county.
- Plan/implement enhanced elementary learning experiences.
- Build educator and leader awareness of STEM and NextGen 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

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 substitute costs for all STEM schools.

Contracted Services: Transportation needs for job shadowing and after-school and summer programs. Contract funding is also 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 expansion of programs.

Other Charges: STEM based professional development for teachers.

Equipment: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	3.50	3.50	3.50	3.50	-
Total Professional Positions	4.50	4.50	4.50	4.50	-
Secretary/Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	5.00	5.00	5.00	5.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Instruction	\$ 26,805	\$ 28,295	\$ 27,421	\$ 30,941	\$ 2,646
Teacher Stipends - Instruction	660,312	630,768	605,768	631,778	1,010
Specialist - Temporary	46,887	30,000	32,400	32,400	2,400
Secretary/Clerk - Temporary	59,248	65,000	63,990	63,990	(1,010)
Total Other Salaries & Wages	\$ 793,252	\$ 754,063	\$ 729,579	\$ 759,109	\$ 5,046
Position Salaries					
Total Professional Salaries	\$ 296,204	\$ 399,242	\$ 416,792	\$ 420,820	\$ 21,578
Total Support Salaries	\$ 20,417	\$ 27,776	\$ 21,435	\$ 21,645	\$ (6,131)
Total Position Salaries	\$ 316,621	\$ 427,018	\$ 438,227	\$ 442,465	\$ 15,447
Total Salaries and Wages	\$ 1,109,873	\$ 1,181,081	\$ 1,167,806	\$ 1,201,574	\$ 20,493
Contracted Services					
Bus Contractors - Private	\$ 212,950	\$ 184,575	\$ 184,575	\$ 197,375	\$ 12,800
Contracted Services - Instructional	70,011	82,500	82,500	94,500	12,000
Contracted Services - Non-Instructional	300	-	-	-	-
Public Carriers	41	-	-	-	-
Total Contracted Services	\$ 283,302	\$ 267,075	\$ 267,075	\$ 291,875	\$ 24,800
Supplies & Materials					
Materials of Instruction	\$ 421,495	\$ 353,285	\$ 397,205	\$ 422,605	\$ 69,320
Software - Computer	8,568	60,000	10,000	25,000	(35,000)
Sensitive Items	25,553	52,475	52,475	70,475	18,000
Total Supplies & Materials	\$ 455,616	\$ 465,760	\$ 459,680	\$ 518,080	\$ 52,320
Other Charges					
Competitions/Excursions	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Professional Development	13,342	10,000	15,000	22,000	12,000
Subscriptions/Dues	3,000	-	3,000	3,000	3,000
Mileage - Unit I	7,627	6,000	7,600	7,600	1,600
Employee Background	570	-	-	-	-
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 25,302	\$ 21,000	\$ 30,600	\$ 37,600	\$ 16,600
Total for: STEM - Science, Technology, Engineering & Mathematics	\$ 1,874,093	\$ 1,934,916	\$ 1,925,161	\$ 2,049,129	\$ 114,213

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 and Home Instruction.

FY21 Budget Outcomes:

- Implement/evaluate advanced learning programs (direct reports) 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 College & Career Readiness Standards (CCRS) and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Target College & Career Readiness efforts; including expanding AVID.
- Create recordings/provide oversight of all aspects of Crab Radio.
- Collaboratively design Strategic Plan elements to support school personalization of strategies aligned to their "story".

Use of Funds

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

Other Salaries & Wages: Stipend wages for home instruction review compliance.

Contracted Services: Transportation for virtual school field experiences.

Supplies & Materials: Materials of Instruction for home instruction and virtual school.

Other Charges: None requested.

Equipment: None requested.

Strategic Initiatives

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Senior Manager	1.00	1.00	2.00	2.00	1.00
Teacher	2.00	2.00	1.00	1.00	(1.00)
Total Professional Positions	3.00	3.00	3.00	3.00	-
Technician	-	-	0.50	0.50	0.50
Secretary/Clerk	-	-	0.50	0.50	0.50
Total Support Positions	-	-	1.00	1.00	1.00
Total Positions	3.00	3.00	4.00	4.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 110,181	\$ 110,000	\$ 113,000	\$ 113,000	\$ 3,000
Secretary/Clerk - Temporary	14,823	5,000	16,010	16,010	11,010
Total Other Salaries & Wages	\$ 125,004	\$ 115,000	\$ 129,010	\$ 129,010	\$ 14,010
Position Salaries					
Total Professional Salaries	\$ 307,750	\$ 339,613	\$ 435,128	\$ 438,714	\$ 99,101
Total Support Salaries	\$ -	\$ -	\$ 45,081	\$ 45,081	\$ 45,081
Total Position Salaries	\$ 307,750	\$ 339,613	\$ 480,209	\$ 483,795	\$ 144,182
Total Salaries and Wages	\$ 432,754	\$ 454,613	\$ 609,219	\$ 612,805	\$ 158,192
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
Total Contracted Services	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
<u>Supplies & Materials</u>					
Materials of Instruction	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Sensitive Items	-	-	3,500	3,500	3,500
Total Supplies & Materials	\$ -	\$ -	\$ 5,900	\$ 5,900	\$ 5,900
Total for: Strategic Initiatives	\$ 432,754	\$ 454,613	\$ 623,119	\$ 626,705	\$ 172,092

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 achievement 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.

FY21 Budget Outcomes:

- Support the AVID Program in 19 middle and 13 high schools, including two school-wide HS implementation sites and our National Demonstration School (Corkran Middle School).
- 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 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 transportation costs.

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.

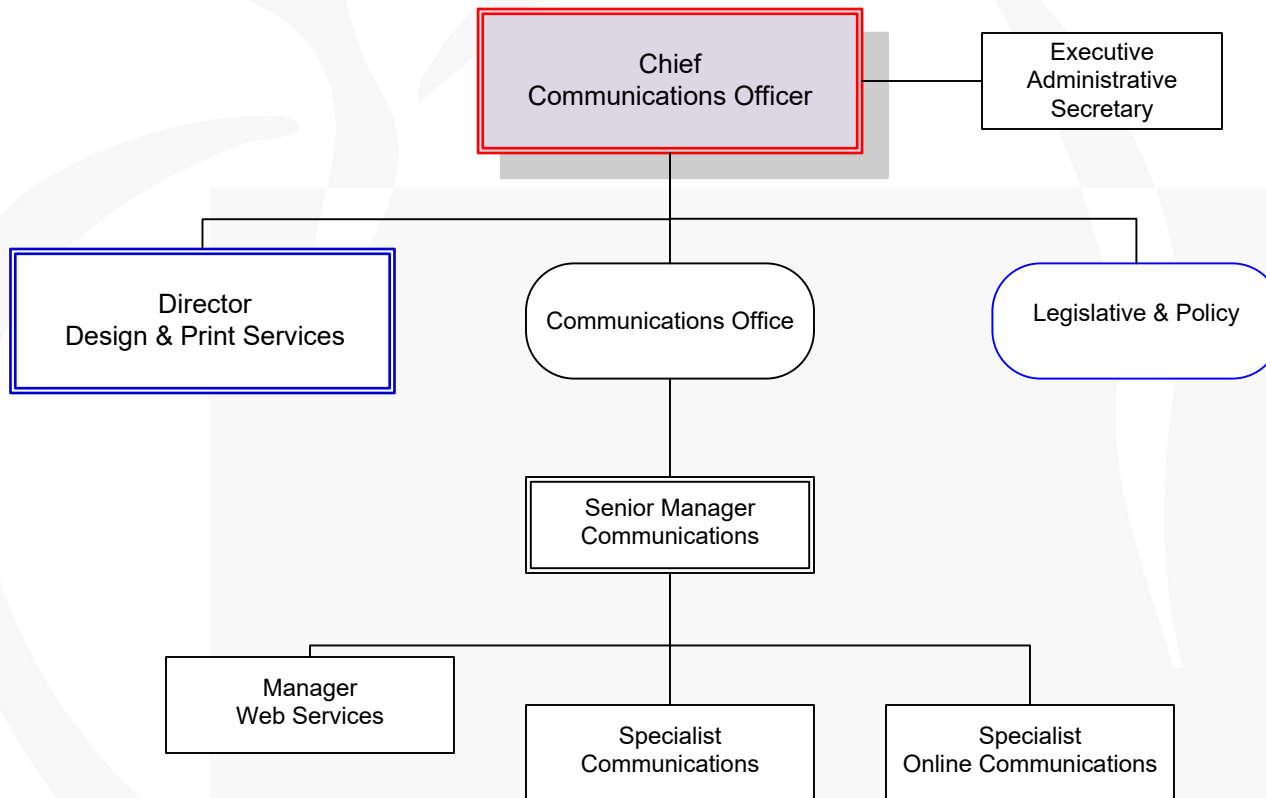
AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Technician	-	0.25	0.25	0.25	-
Total Support Positions	-	0.25	0.25	0.25	-
Total Positions	2.00	2.25	2.25	2.25	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 20,594	\$ 25,865	\$ 28,039	\$ 28,039	\$ 2,174
Substitute - Instruction	2,288	2,650	2,873	2,873	223
Teacher Stipends - Instruction	105,642	133,623	128,983	128,983	(4,640)
Teacher Stipends - Professional Development	105,643	133,592	133,592	133,592	-
Total Other Salaries & Wages	\$ 234,167	\$ 295,730	\$ 293,487	\$ 293,487	\$ (2,243)
Position Salaries					
Total Professional Salaries	\$ 192,697	\$ 199,801	\$ 213,036	\$ 215,101	\$ 15,300
Total Support Salaries	\$ 22,272	\$ 15,420	\$ 14,494	\$ 14,635	\$ (785)
Total Position Salaries	\$ 214,969	\$ 215,221	\$ 227,530	\$ 229,736	\$ 14,515
Total Salaries and Wages	\$ 449,136	\$ 510,951	\$ 521,017	\$ 523,223	\$ 12,272
Contracted Services					
Bus Contractors - Private	\$ 37,433	\$ 25,950	\$ 28,050	\$ 28,050	\$ 2,100
Rent - Facility	719	-	1,000	1,000	1,000
Total Contracted Services	\$ 38,152	\$ 25,950	\$ 29,050	\$ 29,050	\$ 3,100
Supplies & Materials					
Materials of Instruction	\$ 49,195	\$ 44,327	\$ 45,327	\$ 45,327	\$ 1,000
Office Supplies	1,436	500	500	500	-
Total Supplies & Materials	\$ 50,631	\$ 44,827	\$ 45,827	\$ 45,827	\$ 1,000
Other Charges					
Meetings	\$ 1,389	\$ 500	\$ 1,000	\$ 1,000	\$ 500
Professional Development	142,954	113,500	135,100	135,100	21,600
Subscriptions/Dues	98,631	102,625	114,145	114,145	11,520
Mileage - Unit I	450	2,400	500	500	(1,900)
Mileage - Unit II	6,098	4,400	6,000	6,000	1,600
Employee Background	400	250	250	250	-
Total Other Charges	\$ 249,922	\$ 223,675	\$ 256,995	\$ 256,995	\$ 33,320
Total for: AVID-Advancement Via Individual Determination	\$ 787,841	\$ 805,403	\$ 852,889	\$ 855,095	\$ 49,692



Anne Arundel County Public Schools

Chief Communications Officer





Summary

Chief Communications Officer



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Positions:					
Professional Positions	20.00	20.00	20.00	21.00	1.00
Support Positions	8.00	8.00	8.00	8.00	-
Total Positions:	28.00	28.00	28.00	29.00	1.00
Budget by Object:					
Salaries and Wages	\$ 2,451,510	\$ 2,640,344	\$ 2,748,543	\$ 2,853,539	\$ 213,195
Contracted Services	446,561	571,962	481,412	481,412	(90,550)
Supplies & Materials	224,010	211,300	211,300	222,766	11,466
Other Charges	15,685	23,750	24,350	24,350	600
Equipment	39,864	-	90,000	90,000	90,000
Total by Object:	\$ 3,177,630	\$ 3,447,356	\$ 3,555,605	\$ 3,672,067	\$ 224,711
Area/Department:					
Communications	\$ 616,446	\$ 657,948	\$ 697,882	\$ 704,424	\$ 46,476
Design & Print Services	2,369,031	2,586,073	2,647,249	2,755,146	169,073
Legislative & Policy	192,153	203,335	210,474	212,497	9,162
Total by Area/Department:	\$ 3,177,630	\$ 3,447,356	\$ 3,555,605	\$ 3,672,067	\$ 224,711

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; 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' Web site 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.

FY21 Budget Outcomes:

- To continue to enhance a communications effort aimed at supporting collaborative communication, consistent with our goal of community collaboration.
- 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: Books and periodicals and general office supplies having a value less than \$5,000.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Officer	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	2.00	2.00	2.00	2.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	6.00	6.00	6.00	6.00	-
Expenditures:					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 521,778	\$ 558,942	\$ 593,369	\$ 599,050	\$ 40,108
Total Support Salaries	\$ 81,668	\$ 84,721	\$ 89,878	\$ 90,739	\$ 6,018
Total Position Salaries	\$ 603,446	\$ 643,663	\$ 683,247	\$ 689,789	\$ 46,126
Total Salaries and Wages	\$ 603,446	\$ 643,663	\$ 683,247	\$ 689,789	\$ 46,126
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ -	\$ -	\$ 350	\$ 350	\$ 350
Web Services	2,898	3,300	3,300	3,300	-
Total Contracted Services	\$ 2,898	\$ 3,300	\$ 3,650	\$ 3,650	\$ 350
<u>Supplies & Materials</u>					
Books & Periodicals	\$ -	\$ 100	\$ 100	\$ 100	\$ -
Office Supplies	3,308	3,300	3,300	3,300	-
Total Supplies & Materials	\$ 3,308	\$ 3,400	\$ 3,400	\$ 3,400	\$ -
<u>Other Charges</u>					
Professional Development	\$ 3,656	\$ 4,050	\$ 4,050	\$ 4,050	\$ -
Subscriptions/Dues	835	1,135	1,135	1,135	-
Mileage - Unit V	1,667	1,800	1,800	1,800	-
Mileage - Unit VI	636	600	600	600	-
Total Other Charges	\$ 6,794	\$ 7,585	\$ 7,585	\$ 7,585	\$ -
Total for: Communications	\$ 616,446	\$ 657,948	\$ 697,882	\$ 704,424	\$ 46,476

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. These services work together 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.

FY21 Budget Outcomes:

- To provide integrated services across all media with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To efficiently support the school system with quality printing and publication design.
- 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 promote community awareness of school system successes through presentations, publications, and TV and the web.
- To provide live, high definition, broadcasting of Board of Education meetings on AACPS' Educational Cable channels through Comcast, Broadstripe, 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.
- To continue working to meet ADA compliance in all of our communications.

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: Replacement of printing equipment.

Design & Print Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Director	1.00	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	2.00	-
Specialist	10.00	10.00	10.00	11.00	1.00
Total Professional Positions	13.00	13.00	13.00	14.00	1.00
Technician	1.00	1.00	1.00	1.00	-
Printer	6.00	6.00	6.00	6.00	-
Total Support Positions	7.00	7.00	7.00	7.00	-
Total Positions	20.00	20.00	20.00	21.00	1.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Printer Overtime	\$ 26,820	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Secretary/Clerk - Temporary	22,725	56,000	49,800	49,800	(6,200)
Work Study Students	-	-	6,200	6,200	6,200
Total Other Salaries & Wages	\$ 49,545	\$ 81,000	\$ 81,000	\$ 81,000	\$ -
Position Salaries					
Total Professional Salaries	\$ 1,162,340	\$ 1,236,727	\$ 1,279,818	\$ 1,371,413	\$ 134,686
Total Support Salaries	\$ 450,075	\$ 479,719	\$ 498,104	\$ 502,940	\$ 23,221
Total Position Salaries	\$ 1,612,415	\$ 1,716,446	\$ 1,777,922	\$ 1,874,353	\$ 157,907
Total Salaries and Wages	\$ 1,661,960	\$ 1,797,446	\$ 1,858,922	\$ 1,955,353	\$ 157,907
Contracted Services					
Closed Caption/Translation Serv	\$ 6,978	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
Machine Rental - Other	17,123	12,000	12,000	12,000	-
Print Services-O/S Contracts	173,737	205,738	212,738	212,738	7,000
Repairs to Equipment	30,944	10,000	23,000	23,000	13,000
Maintenance & Service Agreements	214,881	316,924	206,024	206,024	(110,900)
Total Contracted Services	\$ 443,663	\$ 568,662	\$ 477,762	\$ 477,762	\$ (90,900)
Supplies & Materials					
Print & Publication Supplies	\$ 188,917	\$ 178,991	\$ 178,991	\$ 190,457	\$ 11,466
Software - Computer	1,314	1,000	1,000	1,000	-
Sensitive Items	25,005	26,109	26,109	26,109	-
Total Supplies & Materials	\$ 215,236	\$ 206,100	\$ 206,100	\$ 217,566	\$ 11,466
Other Charges					
Meetings	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Professional Development	-	4,450	4,450	4,450	-
Subscriptions/Dues	8,088	8,865	8,865	8,865	-
Mileage - Unit V	220	550	250	250	(300)
Employee Background	-	-	400	400	400
Total Other Charges	\$ 8,308	\$ 13,865	\$ 14,465	\$ 14,465	\$ 600
Equipment					
Equipment	\$ 7,952	\$ -	\$ -	\$ -	\$ -
Equipment-Replacement	31,912	-	90,000	90,000	90,000
Total Equipment	\$ 39,864	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
Total for: Design & Print Services	\$ 2,369,031	\$ 2,586,073	\$ 2,647,249	\$ 2,755,146	\$ 169,073

Legislative & Policy

Budget Accountability:

Jeanette Ortiz, Esq.,
Legislative & Policy
Counsel

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 state legislature, collaborating with state legislators and policy makers, 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 and regulations adopted by the Board of Education and the Superintendent, respectively.

FY21 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.

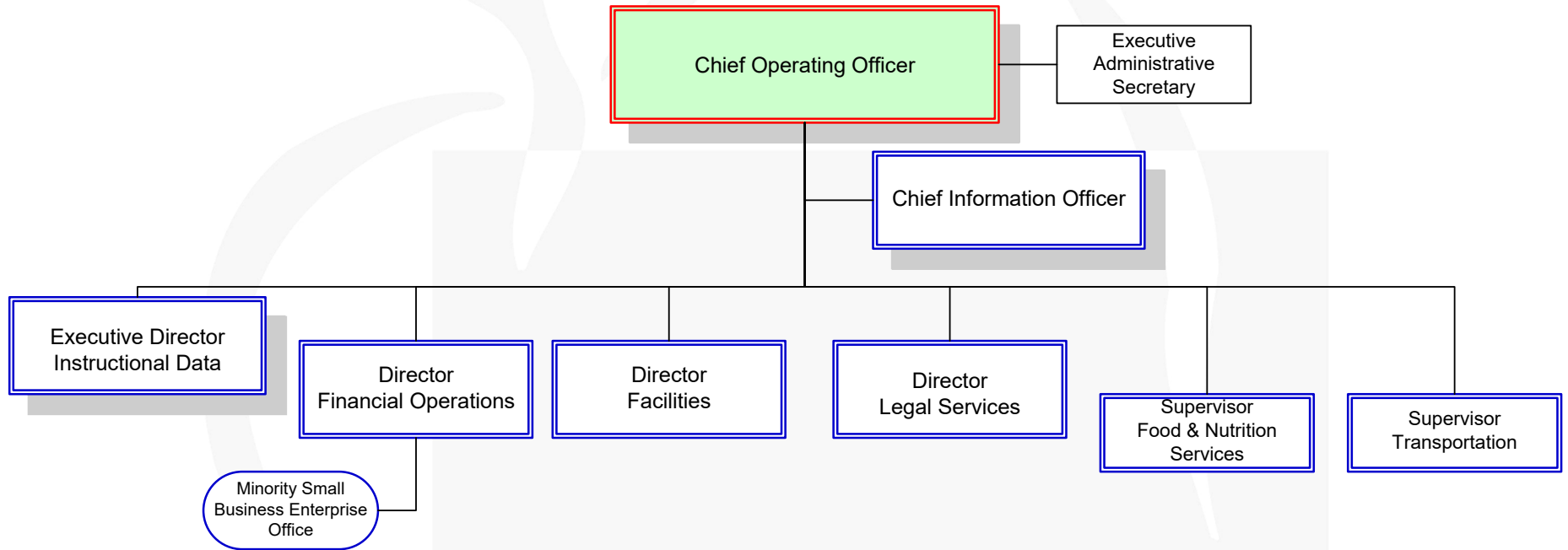
Legislative & Policy

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Specialist	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 186,104	\$ 199,235	\$ 206,374	\$ 208,397	\$ 9,162
Total Position Salaries	\$ 186,104	\$ 199,235	\$ 206,374	\$ 208,397	\$ 9,162
Total Salaries and Wages	\$ 186,104	\$ 199,235	\$ 206,374	\$ 208,397	\$ 9,162
<u>Supplies & Materials</u>					
Office Supplies	\$ 5,466	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
Total Supplies & Materials	\$ 5,466	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
<u>Other Charges</u>					
Professional Development	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
Subscriptions/Dues	398	1,000	1,000	1,000	-
Mileage - Unit VI	185	200	200	200	-
Total Other Charges	\$ 583	\$ 2,300	\$ 2,300	\$ 2,300	\$ -
Total for: Legislative & Policy	\$ 192,153	\$ 203,335	\$ 210,474	\$ 212,497	\$ 9,162



Anne Arundel County Public Schools

Chief Operating Officer





Summary

Chief Operating Officer

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Professional Positions	142.00	144.00	149.00	149.00	5.00
Support Positions	1,018.40	1,044.50	1,071.50	1,071.50	27.00
Total Positions:	1,160.40	1,188.50	1,220.50	1,220.50	32.00
Budget by Object:					
Salaries and Wages	\$ 55,301,631	\$ 60,543,812	\$ 63,720,681	\$ 64,283,962	\$ 3,740,150
Contracted Services	58,160,821	58,463,583	62,947,992	63,753,367	5,289,784
Supplies & Materials	16,578,488	18,511,303	19,425,956	19,425,956	914,653
Other Charges	21,291,909	25,483,990	25,593,870	25,593,870	109,880
Equipment	2,300,799	402,000	447,000	447,000	45,000
Total by Object:	\$ 153,633,648	\$ 163,404,688	\$ 172,135,499	\$ 173,504,155	\$ 10,099,467
Area/Department:					
Chief Operating Officer	\$ 375,162	\$ 376,996	\$ 393,415	\$ 396,323	\$ 19,327
Instructional Data	4,942,392	5,334,053	5,415,936	5,444,865	110,812
Financial Operations	213,239	223,231	230,782	232,977	9,746
Budget	(1,363,438)	(653,247)	(746,967)	(742,976)	(89,729)
Finance	2,883,226	3,061,703	3,190,105	3,209,757	148,054
Minority & Small Business Enterprise	151,667	160,889	173,150	174,168	13,279
Purchasing	1,152,637	1,226,574	1,283,487	1,294,726	68,152
Single Textbook Adoption	7,103,863	8,862,919	8,865,500	8,866,083	3,164
Legal Services	432,332	471,240	492,098	496,527	25,287
Transportation	54,271,279	59,113,112	61,461,462	62,321,487	3,208,375
Facilities	963,685	1,046,722	1,105,020	1,175,385	128,663
Planning, Design & Construction	2,667,774	2,745,111	2,937,776	2,905,326	160,215
Maintenance	22,157,088	18,672,334	21,561,465	21,648,984	2,976,650
Operations	54,891,584	60,158,579	62,310,588	62,600,411	2,441,832
Logistics Support	2,791,158	2,604,472	3,461,682	3,480,112	875,640
Total by Area/Department:	\$ 153,633,648	\$ 163,404,688	\$ 172,135,499	\$ 173,504,155	\$ 10,099,467

Chief Operating Officer

Budget Accountability:

Alex L. Szachnowicz, P.E.,
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.

FY21 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 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 that all support services departments are providing the services and resources necessary to meet the instructional 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 and 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Chief Officer	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 4,269	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 4,269	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 184,654	\$ 201,453	\$ 213,046	\$ 215,094	\$ 13,641
Total Support Salaries	\$ 69,216	\$ 84,636	\$ 89,462	\$ 90,322	\$ 5,686
Total Position Salaries	\$ 253,870	\$ 286,089	\$ 302,508	\$ 305,416	\$ 19,327
Total Salaries and Wages	\$ 258,139	\$ 286,089	\$ 302,508	\$ 305,416	\$ 19,327
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 625	\$ 500	\$ 600	\$ 600	\$ 100
Repairs to Equipment	-	300	100	100	(200)
Maintenance & Service Agreements	43,170	44,260	44,260	44,260	-
Total Contracted Services	\$ 43,795	\$ 45,060	\$ 44,960	\$ 44,960	\$ (100)
<u>Supplies & Materials</u>					
Supplies - Paper	\$ 29,342	\$ 41,547	\$ 41,547	\$ 41,547	\$ -
Office Supplies	40,176	2,000	2,100	2,100	100
Sensitive Items	1,851	-	-	-	-
Total Supplies & Materials	\$ 71,369	\$ 43,547	\$ 43,647	\$ 43,647	\$ 100
<u>Other Charges</u>					
Professional Development	\$ 660	\$ -	\$ 800	\$ 800	\$ 800
Subscriptions/Dues	1,199	2,300	1,500	1,500	(800)
Total Other Charges	\$ 1,859	\$ 2,300	\$ 2,300	\$ 2,300	\$ -
Total for: Chief Operating Officer	\$ 375,162	\$ 376,996	\$ 393,415	\$ 396,323	\$ 19,327

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 the 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 ESSA.

FY21 Budget Outcomes:

- To support all school system entities with the collection, analysis, 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, 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, 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 College and Career Readiness (CCR) 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 sensitive items such as scantron devices 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Executive Director	1.00	1.00	1.00	1.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	3.00	3.00	3.00	3.00	-
Program Manager	4.00	4.00	4.00	4.00	-
Specialist	8.00	8.00	8.00	8.00	-
Teacher	3.00	3.00	3.00	3.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	23.00	23.00	23.00	23.00	-
Technician	1.00	1.00	4.00	4.00	3.00
Secretary/Clerk	4.00	4.00	1.00	1.00	(3.00)
Total Support Positions	5.00	5.00	5.00	5.00	-
Total Positions	28.00	28.00	28.00	28.00	-
<i>Expenditures:</i>					
<i>Salaries and Wages</i>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 19,943	\$ 85,239	\$ 56,371	\$ 56,371	\$ (28,868)
Substitute - Instruction	69,841	75,572	81,304	81,304	5,732
Teacher Stipends - Professional Development	123,304	228,900	187,000	187,000	(41,900)
Secretary/Clerk - Overtime	1,008	9,000	9,000	9,000	-
Total Other Salaries & Wages	\$ 214,096	\$ 398,711	\$ 333,675	\$ 333,675	\$ (65,036)
Position Salaries					
Total Professional Salaries	\$ 2,340,119	\$ 2,575,868	\$ 2,651,972	\$ 2,677,524	\$ 101,656
Total Support Salaries	\$ 269,068	\$ 303,424	\$ 349,089	\$ 352,466	\$ 49,042
Vacancy Adjustment	\$ -	\$ (15,000)	\$ -	\$ -	\$ 15,000
Total Position Salaries	\$ 2,609,187	\$ 2,864,292	\$ 3,001,061	\$ 3,029,990	\$ 165,698
Total Salaries and Wages	\$ 2,823,283	\$ 3,263,003	\$ 3,334,736	\$ 3,363,665	\$ 100,662
<i>Contracted Services</i>					
Contracted Services - Non-Instructional	\$ 393,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Special Training	25,681	32,000	33,000	33,000	1,000
Total Contracted Services	\$ 418,681	\$ 157,000	\$ 158,000	\$ 158,000	\$ 1,000
<i>Supplies & Materials</i>					
Graduation Supplies	\$ 7,943	\$ 8,000	\$ 8,500	\$ 8,500	\$ 500
Office Supplies	22,560	28,700	26,500	26,500	(2,200)
Testing Supplies & Materials	358,236	326,000	361,000	361,000	35,000
Software - Computer	1,249,971	1,478,300	1,463,000	1,463,000	(15,300)
Sensitive Items	33,239	40,500	33,000	33,000	(7,500)
Total Supplies & Materials	\$ 1,671,949	\$ 1,881,500	\$ 1,892,000	\$ 1,892,000	\$ 10,500
<i>Other Charges</i>					
Professional Development	\$ 21,859	\$ 18,900	\$ 19,500	\$ 19,500	\$ 600
Subscriptions/Dues	618	2,750	2,000	2,000	(750)
Mileage - Unit I	291	950	300	300	(650)
Mileage - Unit II	84	-	-	-	-
Mileage - Unit IV	-	300	300	300	-
Mileage - Unit V	5,189	8,150	8,100	8,100	(50)
Mileage - Unit VI	438	1,500	1,000	1,000	(500)
Total Other Charges	\$ 28,479	\$ 32,550	\$ 31,200	\$ 31,200	\$ (1,350)
Total for: Instructional Data	\$ 4,942,392	\$ 5,334,053	\$ 5,415,936	\$ 5,444,865	\$ 110,812

Financial Operations

Budget Accountability:

Matthew Stanski,
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.

FY21 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 152,939	\$ 160,730	\$ 166,493	\$ 168,126	\$ 7,396
Total Support Salaries	\$ 51,609	\$ 55,281	\$ 57,269	\$ 57,831	\$ 2,550
Total Position Salaries	\$ 204,548	\$ 216,011	\$ 223,762	\$ 225,957	\$ 9,946
Total Salaries and Wages	\$ 204,548	\$ 216,011	\$ 223,762	\$ 225,957	\$ 9,946
<u>Supplies & Materials</u>					
Office Supplies	\$ 508	\$ 1,200	\$ 1,000	\$ 1,000	\$ (200)
Total Supplies & Materials	\$ 508	\$ 1,200	\$ 1,000	\$ 1,000	\$ (200)
<u>Other Charges</u>					
Professional Development	\$ 363	\$ 500	\$ 500	\$ 500	\$ -
Subscriptions/Dues	7,820	5,320	5,320	5,320	-
Mileage - Unit VI	-	200	200	200	-
Total Other Charges	\$ 8,183	\$ 6,020	\$ 6,020	\$ 6,020	\$ -
Total for: Financial Operations	\$ 213,239	\$ 223,231	\$ 230,782	\$ 232,977	\$ 9,746

Budget

Budget Accountability:

Melissa Comella,
Lead Analyst

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 that 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.

FY21 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 of fiscal impacts of decisions.
- Analyze grant proposals for alignment with the school systems' 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Analyst - Budget	4.00	4.00	4.00	4.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	-
Total Positions	4.00	4.00	4.00	4.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Salary Reserve	\$ -	\$ 50,010	\$ 50,000	\$ 50,000	\$ (10)
Total Other Salaries & Wages	\$ -	\$ 50,010	\$ 50,000	\$ 50,000	\$ (10)
Position Salaries					
Total Professional Salaries	\$ 373,724	\$ 392,893	\$ 413,063	\$ 417,054	\$ 24,161
Total Position Salaries	\$ 373,724	\$ 392,893	\$ 413,063	\$ 417,054	\$ 24,161
Total Salaries and Wages	\$ 373,724	\$ 442,903	\$ 463,063	\$ 467,054	\$ 24,151
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,169	\$ 2,100	\$ 2,100	\$ 2,100	\$ -
Software - Computer	-	500	500	500	-
Total Supplies & Materials	\$ 1,169	\$ 2,600	\$ 2,600	\$ 2,600	\$ -
<u>Other Charges</u>					
Professional Development	\$ 872	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Mileage - Unit V	430	250	450	450	200
Administrative Cost	(1,739,633)	(1,100,000)	(1,214,080)	(1,214,080)	(114,080)
Total Other Charges	\$ (1,738,331)	\$ (1,098,750)	\$ (1,212,630)	\$ (1,212,630)	\$ (113,880)
Total for: Budget	\$ (1,363,438)	\$ (653,247)	\$ (746,967)	\$ (742,976)	\$ (89,729)

Finance

Budget Accountability:

Krishna K. Bappanad,
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.

FY21 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 that the Board's assets are adequately covered by insurance or self-insurance to minimize the interruption of operations in the event of loss.
- 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Accountant/Auditor	8.00	8.00	9.00	9.00	1.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	10.00	10.00	11.00	11.00	1.00
Technician	11.00	12.00	12.00	12.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	12.00	13.00	13.00	13.00	-
Total Positions	22.00	23.00	24.00	24.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Overtime	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)
Total Other Salaries & Wages	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)
Position Salaries					
Total Professional Salaries	\$ 1,084,783	\$ 1,094,336	\$ 1,244,837	\$ 1,255,953	\$ 161,617
Total Support Salaries	\$ 753,234	\$ 846,222	\$ 882,523	\$ 891,059	\$ 44,837
Total Position Salaries	\$ 1,838,017	\$ 1,940,558	\$ 2,127,360	\$ 2,147,012	\$ 206,454
Total Salaries and Wages	\$ 1,838,017	\$ 1,941,558	\$ 2,127,860	\$ 2,147,512	\$ 205,954
<u>Contracted Services</u>					
Audit Fees	\$ 106,696	\$ 115,000	\$ 117,700	\$ 117,700	\$ 2,700
Total Contracted Services	\$ 106,696	\$ 115,000	\$ 117,700	\$ 117,700	\$ 2,700
<u>Supplies & Materials</u>					
Office Supplies	\$ 4,422	\$ 6,000	\$ 5,500	\$ 5,500	\$ (500)
Safety Programs & Supplies	31,911	27,000	-	-	(27,000)
HR/Financial Management Systems	613,411	663,250	638,250	638,250	(25,000)
Total Supplies & Materials	\$ 649,744	\$ 696,250	\$ 643,750	\$ 643,750	\$ (52,500)
<u>Other Charges</u>					
Professional Development	\$ 9,506	\$ 17,500	\$ 17,500	\$ 17,500	\$ -
Subscriptions/Dues	6,338	4,845	1,545	1,545	(3,300)
Training Program	14,273	18,300	-	-	(18,300)
Mileage - Unit IV	761	850	850	850	-
Mileage - Unit V	246	400	400	400	-
Mileage - Unit VI	28	-	-	-	-
Insurance - Athletic	27,976	30,000	30,000	30,000	-
Bank Charges	154,124	160,000	160,000	160,000	-
Insurance - General	75,517	77,000	90,500	90,500	13,500
Total Other Charges	\$ 288,769	\$ 308,895	\$ 300,795	\$ 300,795	\$ (8,100)
Total for: Finance	\$ 2,883,226	\$ 3,061,703	\$ 3,190,105	\$ 3,209,757	\$ 148,054

Minority & Small Business Enterprise

Budget Accountability:

Esther A. Leslie Avery,
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.

FY21 Budget Outcomes:

- Increase outreach efforts by reaching out to other school districts that exhibit best practices regarding MSBE participation.
- Emphasize expanding outreach efforts to minority and small businesses in areas where under-representation occurs.
- Conduct outreach sessions with MSBE businesses to ensure continuous communication and updates on projects being provided by Anne Arundel County Public Schools (AACPS).
- Continue developing relationships with the Asian and Hispanic communities.
- Continue refining the Compliance Monitoring Program to ensure prime contractors of AACPS projects are complying with their contracts, specifically, the MBE Participation Schedule-Attachment B, which lists the MBE subcontractors who are contracted to work on the project.
- Continue to provide guidance to contractors on the completion of the MBE forms to comply with the requirements of the new supplier law-Chapter 438, 2017 Laws of Maryland.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Specialist	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Specialist - Temporary	\$ 328	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 328	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 149,199	\$ 158,839	\$ 170,900	\$ 171,918	\$ 13,079
Total Position Salaries	\$ 149,199	\$ 158,839	\$ 170,900	\$ 171,918	\$ 13,079
Total Salaries and Wages	\$ 149,527	\$ 158,839	\$ 170,900	\$ 171,918	\$ 13,079
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,094	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 1,094	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>					
Professional Development	\$ 307	\$ 300	\$ 300	\$ 300	\$ -
Subscriptions/Dues	-	250	250	250	-
Mileage - Unit V	739	500	700	700	200
Total Other Charges	\$ 1,046	\$ 1,050	\$ 1,250	\$ 1,250	\$ 200
Total for: Minority & Small Business Enterprise	\$ 151,667	\$ 160,889	\$ 173,150	\$ 174,168	\$ 13,279

Purchasing

Budget Accountability:

Mary Jo Childs, Esq.
Supervisor

The Purchasing Office administers over 900 active contracts with an annual spend of almost \$360 million. The Office's Purchasing Card unit monitors more than 56,000 annual transactions totaling over \$12 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. District 203 principles guide 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.

FY21 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 for Spikes Cavell to process and post spend data on the Spotlight on Spend website.

Supplies & Materials: Office supplies and materials for staff.

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

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Total Professional Positions	10.00	10.00	10.00	10.00	-
Technician	-	-	4.00	4.00	4.00
Secretary/Clerk	4.00	4.00	-	-	(4.00)
Total Support Positions	4.00	4.00	4.00	4.00	-
Total Positions	14.00	14.00	14.00	14.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 876,475	\$ 940,998	\$ 974,646	\$ 983,264	\$ 42,266
Total Support Salaries	\$ 226,908	\$ 251,791	\$ 274,956	\$ 277,577	\$ 25,786
Total Position Salaries	\$ 1,103,383	\$ 1,192,789	\$ 1,249,602	\$ 1,260,841	\$ 68,052
Total Salaries and Wages	\$ 1,103,383	\$ 1,192,789	\$ 1,249,602	\$ 1,260,841	\$ 68,052
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 14,790	\$ 17,500	\$ 15,000	\$ 15,000	\$ (2,500)
Total Contracted Services	\$ 14,790	\$ 17,500	\$ 15,000	\$ 15,000	\$ (2,500)
<u>Supplies & Materials</u>					
Office Supplies	\$ 3,589	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Total Supplies & Materials	\$ 3,589	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
<u>Other Charges</u>					
Professional Development	\$ 8,391	\$ 7,885	\$ 8,585	\$ 8,585	\$ 700
Subscriptions/Dues	21,005	3,500	5,300	5,300	1,800
Mileage - Unit IV	63	-	100	100	100
Mileage - Unit V	1,416	1,400	1,400	1,400	-
Total Other Charges	\$ 30,875	\$ 12,785	\$ 15,385	\$ 15,385	\$ 2,600
Total for: Purchasing	\$ 1,152,637	\$ 1,226,574	\$ 1,283,487	\$ 1,294,726	\$ 68,152

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.

FY21 Budget Outcomes:

- Support curriculum and instruction with new instructional material adoptions needed to keep pace with changes in national and state standards, assessments, 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.
- Support curriculum offices with selection, management, and procurement of materials of instruction not otherwise adopted.

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

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.

Equipment: None requested.

Single Textbook Adoption

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ 12,372	\$ 20,368	\$ 16,660	\$ 16,660	\$ (3,708)
Teacher Stipends - Instruction	27,620	75,300	60,000	60,000	(15,300)
Specialist - Temporary	-	40,000	-	-	(40,000)
Secretary/Clerk - Temporary	32,460	35,000	35,060	35,060	60
Secretary/Clerk - Overtime	1,695	500	500	500	-
Total Other Salaries & Wages	\$ 74,147	\$ 171,168	\$ 112,220	\$ 112,220	\$ (58,948)
Position Salaries					
Total Professional Salaries	\$ 87,994	\$ 91,554	\$ 90,349	\$ 90,349	\$ (1,205)
Total Support Salaries	\$ 46,603	\$ 56,797	\$ 61,081	\$ 61,664	\$ 4,867
Total Position Salaries	\$ 134,597	\$ 148,351	\$ 151,430	\$ 152,013	\$ 3,662
Total Salaries and Wages	\$ 208,744	\$ 319,519	\$ 263,650	\$ 264,233	\$ (55,286)
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 24,612	\$ 50,000	\$ 40,000	\$ 40,000	\$ (10,000)
Total Contracted Services	\$ 24,612	\$ 50,000	\$ 40,000	\$ 40,000	\$ (10,000)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 466,209	\$ 450,000	\$ 518,300	\$ 518,300	\$ 68,300
Office Supplies	704	1,000	900	900	(100)
Text Books & Source Books	6,401,832	8,040,000	8,040,000	8,040,000	-
Sensitive Items	171	-	-	-	-
Total Supplies & Materials	\$ 6,868,916	\$ 8,491,000	\$ 8,559,200	\$ 8,559,200	\$ 68,200
<u>Other Charges</u>					
Professional Development	\$ 422	\$ 750	\$ 750	\$ 750	\$ -
Mileage - Unit IV	186	300	300	300	-
Mileage - Unit V	584	350	600	600	250
Employee Background	399	1,000	1,000	1,000	-
Total Other Charges	\$ 1,591	\$ 2,400	\$ 2,650	\$ 2,650	\$ 250
Total for: Single Textbook Adoption	\$ 7,103,863	\$ 8,862,919	\$ 8,865,500	\$ 8,866,083	\$ 3,164

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.

FY21 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Director	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	2.00	2.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	4.00	4.00	4.00	4.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 272,349	\$ 293,338	\$ 307,361	\$ 310,342	\$ 17,004
Total Support Salaries	\$ 134,348	\$ 143,802	\$ 150,637	\$ 152,085	\$ 8,283
Total Position Salaries	\$ 406,697	\$ 437,140	\$ 457,998	\$ 462,427	\$ 25,287
Total Salaries and Wages	\$ 406,697	\$ 437,140	\$ 457,998	\$ 462,427	\$ 25,287
<u>Contracted Services</u>					
Legal Fees	\$ 12,373	\$ 20,500	\$ 20,000	\$ 20,000	\$ (500)
Total Contracted Services	\$ 12,373	\$ 20,500	\$ 20,000	\$ 20,000	\$ (500)
<u>Supplies & Materials</u>					
Books & Periodicals	\$ 5,744	\$ 5,000	\$ 5,500	\$ 5,500	\$ 500
Office Supplies	2,355	3,000	2,800	2,800	(200)
Total Supplies & Materials	\$ 8,099	\$ 8,000	\$ 8,300	\$ 8,300	\$ 300
<u>Other Charges</u>					
Professional Development	\$ 713	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Subscriptions/Dues	4,073	3,700	3,900	3,900	200
Mileage - Unit VI	377	400	400	400	-
Total Other Charges	\$ 5,163	\$ 5,600	\$ 5,800	\$ 5,800	\$ 200
Total for: Legal Services	\$ 432,332	\$ 471,240	\$ 492,098	\$ 496,527	\$ 25,287



Transportation

Budget Accountability:

Les Douglas,
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 62,000 students were transported daily during the 2019-2020 school year.

FY21 Budget Outcomes:

- Continue to place the primary focus upon safe, appropriate, and efficient student transportation services with the implementation of the new routing software.
- 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 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 concerns, such as: STEM (Science, Technology, Engineering & Math), PVA (Performing & Visual Arts), IB (International Baccalaureate), ELL (English Language Learners), BMAH (BioMedical Allied Health), 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 costs.

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

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

Transportation

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	2.00	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	(1.00)
Support Specialist	-	-	3.00	3.00	3.00
Total Professional Positions	17.00	18.00	22.00	22.00	4.00
Technician	-	-	2.00	2.00	2.00
Bus Aide	50.60	46.00	54.00	54.00	8.00
Bus Driver	55.70	58.00	60.00	60.00	2.00
Bus Driver - Lead	2.00	2.00	2.00	2.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	3.00	2.00	2.00	(1.00)
Mechanic or Helper	4.00	4.00	4.00	4.00	-
Total Support Positions	124.40	123.00	134.00	134.00	11.00
Total Positions	141.40	141.00	156.00	156.00	15.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Bus Aide - Overtime	\$ 17,876	\$ 7,300	\$ 7,300	\$ 7,300	\$ -
Bus Driver - Overtime	46,828	62,500	62,500	62,500	-
Mechanic or Helper - Overtime	1,591	1,000	1,000	1,000	-
Bus Aide Substitutes	51,307	48,674	53,674	53,674	5,000
Bus Aide Training	1,188	1,900	1,900	1,900	-
Bus Driver Substitutes	15,231	58,500	53,500	53,500	(5,000)
Bus Driver Training	1,210	4,000	4,000	4,000	-
Total Other Salaries & Wages	\$ 135,231	\$ 183,874	\$ 183,874	\$ 183,874	\$ -
Position Salaries					
Total Professional Salaries	\$ 1,366,347	\$ 1,561,928	\$ 2,034,275	\$ 2,050,310	\$ 488,382
Total Support Salaries	\$ 3,855,355	\$ 4,232,726	\$ 4,750,528	\$ 4,789,143	\$ 556,417
Total Position Salaries	\$ 5,221,702	\$ 5,794,654	\$ 6,784,803	\$ 6,839,453	\$ 1,044,799
Total Salaries and Wages	\$ 5,356,933	\$ 5,978,528	\$ 6,968,677	\$ 7,023,327	\$ 1,044,799
Contracted Services					
Bus Contractors - Private	\$ 45,771,718	\$ 49,538,600	\$ 50,562,800	\$ 51,368,175	\$ 1,829,575
Physical Examinations	40,081	40,000	50,000	50,000	10,000
Bus Inspection	27,225	32,600	30,600	30,600	(2,000)
Contracted Services - Instructional	304,808	400,000	600,000	600,000	200,000
Other Contracted Services	-	169,999	170,000	170,000	1
Machine Rental - Other	3,504	4,100	4,100	4,100	-
Repairs to Buses	455,436	466,000	465,000	465,000	(1,000)
Repairs to Equipment	15,733	9,000	8,000	8,000	(1,000)
Maintenance & Service Agreements	171,121	175,500	149,000	149,000	(26,500)
Rent - Bus Storage	64,918	70,000	60,000	60,000	(10,000)
Private Automobile	96,847	96,500	105,500	105,500	9,000
Public Carriers	559,299	506,000	601,000	601,000	95,000
Total Contracted Services	\$ 47,510,690	\$ 51,508,299	\$ 52,806,000	\$ 53,611,375	\$ 2,103,076

Transportation

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Supplies & Materials</u>					
Vehicle - Fuel	\$ 508,411	\$ 558,000	\$ 558,000	\$ 558,000	\$ -
Office Supplies	18,310	19,400	22,000	22,000	2,600
Tires and Auto Parts	53,823	55,000	55,000	55,000	-
Safety Programs & Supplies	44,332	36,000	35,000	35,000	(1,000)
Software - Computer	16,799	24,000	96,000	96,000	72,000
Sensitive Items	3,830	5,000	14,300	14,300	9,300
Total Supplies & Materials	\$ 645,505	\$ 697,400	\$ 780,300	\$ 780,300	\$ 82,900
<u>Other Charges</u>					
Professional Development	\$ 6,049	\$ 5,300	\$ 10,000	\$ 10,000	\$ 4,700
Subscriptions/Dues	1,416	1,865	1,865	1,865	-
Training Program	11,266	16,720	22,720	22,720	6,000
Mileage - Unit III	31,232	28,500	31,500	31,500	3,000
Mileage - Unit IV	326	1,000	400	400	(600)
Mileage - Unit V	-	500	-	-	(500)
Insurance - Public Liability	707,862	815,000	815,000	815,000	-
Total Other Charges	\$ 758,151	\$ 868,885	\$ 881,485	\$ 881,485	\$ 12,600
<u>Equipment</u>					
Equipment	\$ -	\$ 35,000	\$ -	\$ -	\$ (35,000)
Equipment - Other	-	25,000	25,000	25,000	-
Total Equipment	\$ -	\$ 60,000	\$ 25,000	\$ 25,000	\$ (35,000)
Total for: Transportation	\$ 54,271,279	\$ 59,113,112	\$ 61,461,462	\$ 62,321,487	\$ 3,208,375

Facilities

Budget Accountability:

Lisa Seaman-Crawford,
Director

The Division of Facilities includes: the Planning, Design and Construction; Maintenance; Operations; and Logistics Support Departments. It is the responsibility of this Division to construct, maintain, and operate all public school facilities in a safe and efficient manner in support of the educational goals of AACPS.

FY21 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 all applicable county building and fire codes as well as all 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: Salary reserve for unanticipated needs.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	3.00	3.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	-
Technician	3.00	3.00	3.00	4.00	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	5.00	5.00	5.00	6.00	1.00
Total Positions	11.00	11.00	11.00	12.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 633,032	\$ 675,627	\$ 720,210	\$ 727,068	\$ 51,441
Total Support Salaries	\$ 324,523	\$ 351,215	\$ 364,960	\$ 428,467	\$ 77,252
Total Position Salaries	\$ 957,555	\$ 1,026,842	\$ 1,085,170	\$ 1,155,535	\$ 128,693
Total Salaries and Wages	\$ 958,855	\$ 1,026,842	\$ 1,085,170	\$ 1,155,535	\$ 128,693
<u>Contracted Services</u>					
Other Contracted Services	\$ -	\$ 5,030	\$ 5,000	\$ 5,000	\$ (30)
Total Contracted Services	\$ -	\$ 5,030	\$ 5,000	\$ 5,000	\$ (30)
<u>Supplies & Materials</u>					
Office Supplies	\$ 4,320	\$ 2,800	\$ 3,600	\$ 3,600	\$ 800
Software - Computer	150	100	150	150	50
Other Materials and Supplies	-	10,000	10,000	10,000	-
Total Supplies & Materials	\$ 4,470	\$ 12,900	\$ 13,750	\$ 13,750	\$ 850
<u>Other Charges</u>					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	-	400	200	200	(200)
Training Program	-	1,150	500	500	(650)
Mileage - Unit V	84	300	300	300	-
Mileage - Unit VI	36	100	100	100	-
Total Other Charges	\$ 360	\$ 1,950	\$ 1,100	\$ 1,100	\$ (850)
Total for: Facilities	\$ 963,685	\$ 1,046,722	\$ 1,105,020	\$ 1,175,385	\$ 128,663

Planning, Design & Construction

Budget Accountability:

Kyle Ruef, P.E.,
Supervisor

The Department of Planning, Design & Construction is a functional unit within the Facilities Division. It is the responsibility of this department to plan, design, construct, renovate, modernize, or replace building and systemic-related elements of public school facilities in an effective and efficient manner to further the educational goals of AACPS.

FY21 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, 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: Wages for temporary help, such as work study students.

Contracted Services: Repairs and maintenance agreements on specialized 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	2.00	-
Specialist	4.00	4.00	4.00	4.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Total Professional Positions	26.00	26.00	26.00	26.00	-
Technician	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.00	2.00	2.00	1.00	(1.00)
Total Support Positions	3.00	3.00	3.00	2.00	(1.00)
Total Positions	29.00	29.00	29.00	28.00	(1.00)
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Work Study Students	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Total Other Salaries & Wages	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Position Salaries					
Total Professional Salaries	\$ 2,344,829	\$ 2,510,366	\$ 2,670,088	\$ 2,695,618	\$ 185,252
Total Support Salaries	\$ 188,550	\$ 202,995	\$ 208,838	\$ 150,858	\$ (52,137)
Vacancy Adjustment	\$ -	\$ (30,000)	\$ -	\$ -	\$ 30,000
Total Position Salaries	\$ 2,533,379	\$ 2,683,361	\$ 2,878,926	\$ 2,846,476	\$ 163,115
Total Salaries and Wages	\$ 2,533,379	\$ 2,690,361	\$ 2,885,926	\$ 2,853,476	\$ 163,115
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Repairs to Equipment	-	250	250	250	-
Maintenance & Service Agreements	9,846	11,000	9,800	9,800	(1,200)
Total Contracted Services	\$ 20,146	\$ 11,250	\$ 10,050	\$ 10,050	\$ (1,200)
Supplies & Materials					
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250	\$ -
Office Supplies	27,108	16,000	14,300	14,300	(1,700)
Software - Computer	2,323	21,250	21,250	21,250	-
Sensitive Items	1,399	500	500	500	-
Total Supplies & Materials	\$ 30,830	\$ 38,000	\$ 36,300	\$ 36,300	\$ (1,700)
Other Charges					
Subscriptions/Dues	\$ 711	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Training Program	1,901	2,000	2,000	2,000	-
Mileage - Unit V	2,094	2,500	2,500	2,500	-
Total Other Charges	\$ 4,706	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
Equipment					
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total for: Planning, Design & Construction	\$ 2,667,774	\$ 2,745,111	\$ 2,937,776	\$ 2,905,326	\$ 160,215



Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

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

FY21 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.
- Manage the Asbestos Hazard Emergency Response Act (AHERA) program to ensure that any potential safety and health risks are properly identified and corrected.
- 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	1.00	-	-	-	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Total Professional Positions	17.00	17.00	17.00	17.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	119.00	119.00	119.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	118.00	122.00	122.00	122.00	-
Total Positions	135.00	139.00	139.00	139.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Maintenance Staff - Overtime	\$ 122,291	\$ 72,000	\$ 101,090	\$ 101,090	\$ 29,090
Maintenance Staff - Temporary	-	10,000	2,500	2,500	(7,500)
Work Study Students	5,161	6,000	6,000	6,000	-
Total Other Salaries & Wages	\$ 127,452	\$ 88,000	\$ 109,590	\$ 109,590	\$ 21,590
Position Salaries					
Total Professional Salaries	\$ 1,465,318	\$ 1,607,034	\$ 1,662,753	\$ 1,678,727	\$ 71,693
Total Support Salaries	\$ 6,780,778	\$ 7,552,337	\$ 7,707,667	\$ 7,779,212	\$ 226,875
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -
Total Position Salaries	\$ 8,246,096	\$ 9,059,371	\$ 9,270,420	\$ 9,357,939	\$ 298,568
Total Salaries and Wages	\$ 8,373,548	\$ 9,147,371	\$ 9,380,010	\$ 9,467,529	\$ 320,158
<u>Contracted Services</u>					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Contracted Services - Non-Instructional	450	24,340	24,340	24,340	-
Other Contracted Services	-	50,022	50,000	50,000	(22)
Inspection Fees	310,602	305,000	440,000	440,000	135,000
Machine Rental - Other	35	5,000	5,000	5,000	-
Repairs to Equipment	100,023	118,000	-	-	(118,000)
Maintenance & Service Agreements	51,540	56,730	56,130	56,130	(600)
Upkeep-Service Contracts	7,549,024	4,495,000	6,012,770	6,012,770	1,517,770
Upkeep-Contingency	146,449	150,000	150,000	150,000	-
Facilities Modifications	-	-	900,000	900,000	900,000
Total Contracted Services	\$ 8,158,825	\$ 5,205,592	\$ 7,639,740	\$ 7,639,740	\$ 2,434,148
<u>Supplies & Materials</u>					
Vehicle - Fuel	\$ 329,074	\$ 367,800	\$ -	\$ -	\$ (367,800)
Materials & Supplies - Maintenance	3,633,629	3,251,856	3,975,000	3,975,000	723,144
Parts - Maintenance	77,625	215,000	215,000	215,000	-
Office Supplies	11,803	10,000	10,000	10,000	-
Tires and Auto Parts	118,464	125,000	-	-	(125,000)
Safety Programs & Supplies	1,015	18,000	10,000	10,000	(8,000)
Uniforms & Shoes	40,000	40,000	40,000	40,000	-
Software - Computer	45,000	-	-	-	-
Sensitive Items	8,008	5,000	5,000	5,000	-
Other Materials and Supplies	-	75,000	75,000	75,000	-
Total Supplies & Materials	\$ 4,264,618	\$ 4,107,656	\$ 4,330,000	\$ 4,330,000	\$ 222,344

Maintenance

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Other Charges</u>					
Subscriptions/Dues	\$ 729	\$ 765	\$ 765	\$ 765	\$ -
Training Program	16,891	15,450	15,450	15,450	-
Mileage - Unit III	-	200	200	200	-
Mileage - Unit IV	-	150	150	150	-
Mileage - Unit V	28	150	150	150	-
Total Other Charges	\$ 17,648	\$ 16,715	\$ 16,715	\$ 16,715	\$ -
<u>Equipment</u>					
Equipment	\$ 58,750	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Equipment-Replacement	1,283,699	100,000	100,000	100,000	-
Equipment - Other	-	20,000	20,000	20,000	-
Total Equipment	\$ 1,342,449	\$ 195,000	\$ 195,000	\$ 195,000	\$ -
Total for: Maintenance	\$ 22,157,088	\$ 18,672,334	\$ 21,561,465	\$ 21,648,984	\$ 2,976,650



Operations

Budget Accountability:

John Ander,
Supervisor

The function of the Department of Operations and Logistics Support is 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 consists of five distinct offices; Logistics Support, Preventative Maintenance (PM), Environmental Health & Safety, Energy Conservation, and Operations.

FY21 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.

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, gasoline, parts and supplies for vehicle maintenance, 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	8.00	8.00	8.00	8.00	-
Specialist	3.00	4.00	4.00	4.00	-
Total Professional Positions	16.00	17.00	17.00	17.00	-
Technician	1.00	2.00	2.00	2.00	-
Custodian	715.00	735.50	751.50	751.50	16.00
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Warehouse Worker	1.00	1.00	1.00	1.00	-
Total Support Positions	718.00	739.50	755.50	755.50	16.00
Total Positions	734.00	756.50	772.50	772.50	16.00
<i>Expenditures:</i>					
<i>Salaries and Wages</i>					
Other Salaries and Wages					
Operation Staff (Temp Overage)	\$ 254,059	\$ 202,000	\$ 218,160	\$ 218,160	\$ 16,160
Custodian - Overtime	1,159,042	963,280	1,063,280	1,063,280	100,000
Work Study Students	16,433	14,000	14,000	14,000	-
Salary Reserve	-	53,530	50,000	50,000	(3,530)
Total Other Salaries & Wages	\$ 1,429,534	\$ 1,232,810	\$ 1,345,440	\$ 1,345,440	\$ 112,630
Position Salaries					
Total Professional Salaries	\$ 1,268,688	\$ 1,574,080	\$ 1,534,774	\$ 1,549,642	\$ (24,438)
Total Support Salaries	\$ 26,094,453	\$ 28,927,497	\$ 30,207,472	\$ 30,482,427	\$ 1,554,930
Vacancy Adjustment	\$ -	\$ (400,000)	\$ (450,000)	\$ (450,000)	\$ (50,000)
Total Position Salaries	\$ 27,363,141	\$ 30,101,577	\$ 31,292,246	\$ 31,582,069	\$ 1,480,492
Total Salaries and Wages	\$ 28,792,675	\$ 31,334,387	\$ 32,637,686	\$ 32,927,509	\$ 1,593,122
<i>Contracted Services</i>					
Advertising	\$ -	\$ 5,000	\$ 2,000	\$ 2,000	\$ (3,000)
Physical Examinations	28,053	25,000	30,000	30,000	5,000
Contracted Services - Non-Instructional	542,549	417,800	727,900	727,900	310,100
Other Contracted Services	-	50,000	50,000	50,000	-
Refuse & Recycling	626,978	574,600	694,600	694,600	120,000
Machine Rental - Other	480	-	500	500	500
Pest Management	11,058	11,500	12,000	12,000	500
Repairs to Equipment	11,864	12,000	-	-	(12,000)
Maintenance & Service Agreements	4,953	5,900	5,400	5,400	(500)
Rent - Facility	499	500	500	500	-
Water Testing & Supplies	257,812	134,352	134,352	134,352	-
Hazardous Waste Removal	236,522	40,000	250,000	250,000	210,000
Total Contracted Services	\$ 1,720,768	\$ 1,276,652	\$ 1,907,252	\$ 1,907,252	\$ 630,600
<i>Supplies & Materials</i>					
Awards	\$ 6,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Vehicle - Fuel	63,221	66,700	-	-	(66,700)
Equipment Repair Parts	82,811	100,000	100,000	100,000	-
Supplies - Custodial	1,539,358	1,538,180	1,660,250	1,660,250	122,070
Supplies - Energy Conservation	10,506	80,000	80,000	80,000	-
Office Supplies	35,148	12,000	11,550	11,550	(450)
Tires and Auto Parts	54,050	31,500	-	-	(31,500)
Safety Programs & Supplies	25,275	11,120	35,000	35,000	23,880
Shades & Drapes	40,497	38,500	38,500	38,500	-
Uniforms & Shoes	38,255	40,000	42,000	42,000	2,000
Software - Computer	32,320	19,400	21,400	21,400	2,000
Sensitive Items	45,491	136,400	85,000	85,000	(51,400)
Other Materials and Supplies	-	50,000	50,000	50,000	-
Total Supplies & Materials	\$ 1,973,132	\$ 2,128,800	\$ 2,128,700	\$ 2,128,700	\$ (100)

Operations

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Other Charges</u>					
Professional Development	\$ 3,429	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Heating of Buildings	2,738,400	4,204,630	3,916,440	3,916,440	(288,190)
Light and Power	16,432,064	18,494,000	18,794,000	18,794,000	300,000
Subscriptions/Dues	1,399	2,960	6,260	6,260	3,300
Training Program	7,254	13,450	31,750	31,750	18,300
Mileage - Unit III	17,702	16,500	17,800	17,800	1,300
Water and Sewerage	1,607,741	1,520,000	1,670,000	1,670,000	150,000
Other Charges	-	18,200	20,000	20,000	1,800
Insurance - Boiler	38,544	42,000	57,000	57,000	15,000
Insurance - Property	1,035,629	1,000,000	1,016,700	1,016,700	16,700
Total Other Charges	\$ 21,882,162	\$ 25,316,740	\$ 25,534,950	\$ 25,534,950	\$ 218,210
<u>Equipment</u>					
Equipment	\$ 71,352	\$ 41,500	\$ 41,500	\$ 41,500	\$ -
Equipment-Replacement	451,495	60,500	60,500	60,500	-
Total Equipment	\$ 522,847	\$ 102,000	\$ 102,000	\$ 102,000	\$ -
Total for: Operations	\$ 54,891,584	\$ 60,158,579	\$ 62,310,588	\$ 62,600,411	\$ 2,441,832

Logistics Support

Budget Accountability:

Amanda Bragg,
Manager

The Office of Logistics Support manages 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.

FY21 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 training programs, staff mileage reimbursements, and subscriptions/license renewals for staff.

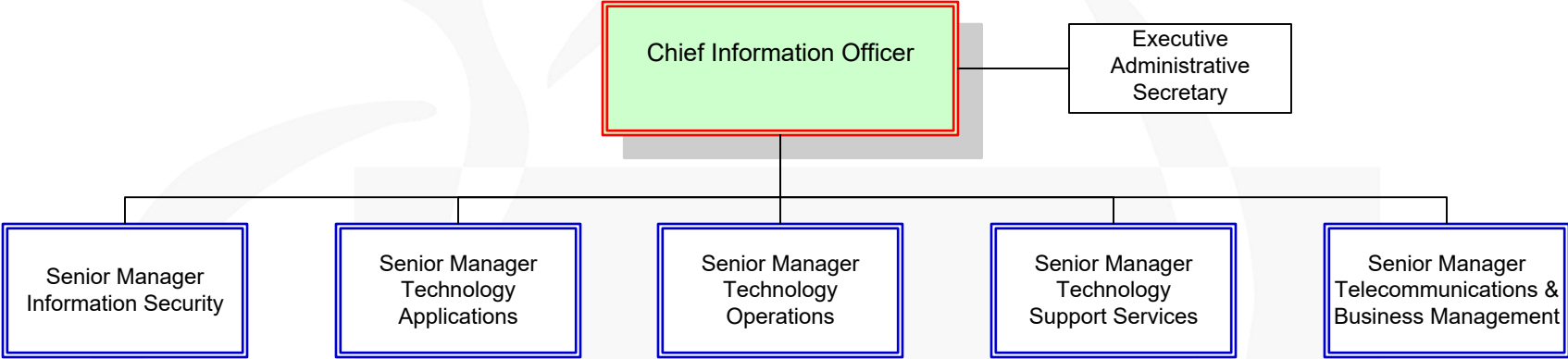
Equipment: Large equipment purchases such as vehicles or equipment.

Logistics Support

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/-) FY2021
Positions:					
Program Manager	5.00	5.00	5.00	5.00	-
Foreman	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	-
Technician	-	-	5.00	5.00	5.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	5.00	5.00	-	-	(5.00)
Truck Driver	2.00	3.00	3.00	3.00	-
Warehouse Worker	7.00	7.00	7.00	7.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	-
Equipment Repairmen	4.00	4.00	4.00	4.00	-
Total Support Positions	24.00	25.00	25.00	25.00	-
Total Positions	30.00	31.00	31.00	31.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Operation Staff (Temp Overage)	\$ 70,449	\$ 79,990	\$ 79,990	\$ 79,990	\$ -
Secretary/Clerk - Temporary	16,612	4,310	15,660	15,660	11,350
Warehouse Worker OT	3,739	5,500	5,500	5,500	-
Work Study Students	19,042	21,000	23,920	23,920	2,920
Total Other Salaries & Wages	\$ 109,842	\$ 110,800	\$ 125,070	\$ 125,070	\$ 14,270
Position Salaries					
Total Professional Salaries	\$ 477,442	\$ 517,411	\$ 545,440	\$ 550,700	\$ 33,289
Total Support Salaries	\$ 1,332,895	\$ 1,480,261	\$ 1,498,623	\$ 1,511,793	\$ 31,532
Total Position Salaries	\$ 1,810,337	\$ 1,997,672	\$ 2,044,063	\$ 2,062,493	\$ 64,821
Total Salaries and Wages	\$ 1,920,179	\$ 2,108,472	\$ 2,169,133	\$ 2,187,563	\$ 79,091
Contracted Services					
Contracted Services - Non-Instructional	\$ 98,798	\$ 16,600	\$ 16,600	\$ 16,600	\$ -
Machine Rental - Duplication & Postage	14,819	15,100	15,100	15,100	-
Repairs to Equipment	13,045	20,000	150,000	150,000	130,000
Maintenance & Service Agreements	2,783	-	2,590	2,590	2,590
Total Contracted Services	\$ 129,445	\$ 51,700	\$ 184,290	\$ 184,290	\$ 132,590
Supplies & Materials					
Vehicle - Fuel	\$ 50,156	\$ 80,000	\$ 507,459	\$ 507,459	\$ 427,459
Equipment Repair Parts	10,004	11,000	11,000	11,000	-
Supplies-Warehouse	61,876	32,500	33,500	33,500	1,000
Postage	223,579	250,300	250,300	250,300	-
Mailing Supplies	2,585	4,500	3,500	3,500	(1,000)
Office Supplies	1,014	3,000	3,000	3,000	-
Tires and Auto Parts	32,307	14,700	171,200	171,200	156,500
Uniforms & Shoes	1,975	1,950	1,950	1,950	-
Total Supplies & Materials	\$ 383,496	\$ 397,950	\$ 981,909	\$ 981,909	\$ 583,959
Other Charges					
Subscriptions/Dues	\$ 550	\$ 300	\$ 300	\$ 300	\$ -
Training Program	629	950	950	950	-
Mileage - Unit IV	69	100	100	100	-
Total Other Charges	\$ 1,248	\$ 1,350	\$ 1,350	\$ 1,350	\$ -
Equipment					
Equipment	\$ -	\$ 45,000	\$ 125,000	\$ 125,000	\$ 80,000
Equipment-Replacement	356,790	-	-	-	-
Total Equipment	\$ 356,790	\$ 45,000	\$ 125,000	\$ 125,000	\$ 80,000
Total for: Logistics Support	\$ 2,791,158	\$ 2,604,472	\$ 3,461,682	\$ 3,480,112	\$ 875,640



Technology





Summary Technology

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Professional Positions	70.00	72.00	75.00	75.00	3.00
Support Positions	77.00	83.00	85.00	85.00	2.00
Total Positions:	147.00	155.00	160.00	160.00	5.00
Budget by Object:					
Salaries and Wages	\$ 11,186,788	\$ 12,232,930	\$ 13,105,180	\$ 13,221,439	\$ 988,509
Contracted Services	12,775,002	13,057,922	13,296,587	13,332,887	274,965
Supplies & Materials	9,701,903	3,657,672	3,790,542	3,812,062	154,390
Other Charges	10,513,256	6,985,617	10,496,947	10,500,907	3,515,290
Equipment	4,887,702	186,000	183,000	183,000	(3,000)
Total by Object:	\$ 49,064,651	\$ 36,120,141	\$ 40,872,256	\$ 41,050,295	\$ 4,930,154
Area/Department:					
Technology	\$ 45,487,377	\$ 32,718,647	\$ 37,149,795	\$ 37,315,679	\$ 4,597,032
Telecommunications & Business Management	3,577,274	3,401,494	3,722,461	3,734,616	333,122
Total by Area/Department:	\$ 49,064,651	\$ 36,120,141	\$ 40,872,256	\$ 41,050,295	\$ 4,930,154

Technology

Budget Accountability:

Gregory Barlow,
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.

FY21 Budget Outcomes:

- Work with all facets of the AACPS Instructional and Business Communities to ensure that all Technology solutions developed to satisfy needs are properly designed, constructed, tested, implemented, and supported.
- Continue to expand the REFRESH program for computer equipment where equipment (desktop & laptop computers, monitors, servers) are leased through a multi-year agreement. At the end of the lease term, the existing equipment is replaced with new equipment at little or no additional cost.
- Increase numbers of computers in the REFRESH program and additional school-based technology needs.
- Add data threat protections on the AACPS network 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 alleviate unwanted malicious electronic attacks that could expose AACPS to serious data breaches, including HR, Payroll, and Student Information Systems.
- Continue to expand and support the very successful implementation of Chromebooks in support of the many instructional initiatives that take advantage of the low cost technology, from on-line instructional websites and digital textbooks to on-line testing.

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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Chief Officer	1.00	1.00	1.00	1.00	-
Senior Manager	4.00	4.00	4.00	4.00	-
Programmer/Analyst	59.00	61.00	63.00	63.00	2.00
Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	65.00	67.00	69.00	69.00	2.00
Technician	-	-	2.00	2.00	2.00
Secretary/Clerk	3.00	3.00	1.00	1.00	(2.00)
Computer Lab Technician	69.00	74.00	76.00	76.00	2.00
Total Support Positions	72.00	77.00	79.00	79.00	2.00
Total Positions	137.00	144.00	148.00	148.00	4.00
<i>Expenditures:</i>					
<i>Salaries and Wages</i>					
Other Salaries and Wages					
Secretary/Clerk - Overtime	\$ 20,038	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
Computer Lab Tech - Temp	59,877	60,000	67,670	67,670	7,670
Computer Lab Tech - Summer	334,479	240,000	340,000	340,000	100,000
Total Other Salaries & Wages	\$ 414,394	\$ 324,000	\$ 431,670	\$ 431,670	\$ 107,670
Position Salaries					
Total Professional Salaries	\$ 6,427,357	\$ 7,027,609	\$ 7,566,924	\$ 7,636,000	\$ 608,391
Total Support Salaries	\$ 3,591,200	\$ 4,070,294	\$ 4,266,172	\$ 4,305,160	\$ 234,866
Vacancy Adjustment	\$ -	\$ (65,000)	\$ (130,000)	\$ (130,000)	\$ (65,000)
Total Position Salaries	\$ 10,018,557	\$ 11,032,903	\$ 11,703,096	\$ 11,811,160	\$ 778,257
Total Salaries and Wages	\$ 10,432,951	\$ 11,356,903	\$ 12,134,766	\$ 12,242,830	\$ 885,927
<i>Contracted Services</i>					
Contracted Services - Non-Instructional	\$ 1,091,107	\$ 345,000	\$ 325,000	\$ 325,000	\$ (20,000)
Other Contracted Services	-	75,000	75,000	75,000	-
Machine Rental - DP	26,914	26,556	26,556	26,556	-
Machine Rental - Other	10,834,045	11,731,187	11,956,852	11,993,152	261,965
Maintenance & Service Agreements	631,328	836,129	859,129	859,129	23,000
Special Training	191,608	44,050	54,050	54,050	10,000
Total Contracted Services	\$ 12,775,002	\$ 13,057,922	\$ 13,296,587	\$ 13,332,887	\$ 274,965
<i>Supplies & Materials</i>					
D P Supplies & Materials	\$ 205,171	\$ 82,805	\$ 86,805	\$ 86,805	\$ 4,000
Equipment Repair Parts	60,326	50,000	50,000	50,000	-
Office Supplies	-	250	250	250	-
Software - Computer	2,454,001	2,988,417	3,097,287	3,118,807	130,390
Software-Tablet Related Apps	1,689	5,000	5,000	5,000	-
Facilities Modifications - Supplies	914,957	125,000	125,000	125,000	-
Parts/Supplies Other	4,222,027	-	-	-	-
Sensitive Items	1,815,070	134,700	134,700	134,700	-
Other Materials and Supplies	-	71,500	70,000	70,000	(1,500)
Total Supplies & Materials	\$ 9,673,241	\$ 3,457,672	\$ 3,569,042	\$ 3,590,562	\$ 132,890
<i>Other Charges</i>					
Communications	\$ 8,351,182	\$ 4,681,300	\$ 7,981,300	\$ 7,981,300	\$ 3,300,000
Mileage - Unit IV	15,003	14,750	15,000	15,000	250
Mileage - Unit V	44,261	38,800	44,800	44,800	6,000
Mileage - Unit VI	122	300	300	300	-
Other Charges	-	75,000	75,000	75,000	-
Total Other Charges	\$ 8,410,568	\$ 4,810,150	\$ 8,116,400	\$ 8,116,400	\$ 3,306,250
<i>Equipment</i>					
Equipment	\$ 4,195,615	\$ 36,000	\$ 33,000	\$ 33,000	\$ (3,000)
Total Equipment	\$ 4,195,615	\$ 36,000	\$ 33,000	\$ 33,000	\$ (3,000)
Total for: Technology	\$ 45,487,377	\$ 32,718,647	\$ 37,149,795	\$ 37,315,679	\$ 4,597,032

Telecommunications & Business Management

Budget Accountability:

David Burkins,
Senior Manager

The Telecommunications & Business Management Office oversees the business functions within the Technology Division and also all 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.

FY21 Budget Outcomes:

- Ensure consistent and reliable telecommunications needs for all of 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 all 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Support Specialist	2.00	2.00	3.00	3.00	1.00
Total Professional Positions	5.00	5.00	6.00	6.00	1.00
Technician	1.00	1.00	1.00	1.00	-
Equipment Repairmen	4.00	5.00	5.00	5.00	-
Total Support Positions	5.00	6.00	6.00	6.00	-
Total Positions	10.00	11.00	12.00	12.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 435,597	\$ 464,949	\$ 559,241	\$ 563,968	\$ 99,019
Total Support Salaries	\$ 318,240	\$ 411,078	\$ 411,173	\$ 414,641	\$ 3,563
Total Position Salaries	\$ 753,837	\$ 876,027	\$ 970,414	\$ 978,609	\$ 102,582
Total Salaries and Wages	\$ 753,837	\$ 876,027	\$ 970,414	\$ 978,609	\$ 102,582
<u>Supplies & Materials</u>					
Software - Computer	\$ -	\$ 150,000	\$ 180,000	\$ 180,000	\$ 30,000
Facilities Modifications - Supplies	2,273	15,000	5,000	5,000	(10,000)
Telephone Supplies	26,389	35,000	36,500	36,500	1,500
Total Supplies & Materials	\$ 28,662	\$ 200,000	\$ 221,500	\$ 221,500	\$ 21,500
<u>Other Charges</u>					
Communications	\$ 2,102,688	\$ 2,175,467	\$ 2,380,547	\$ 2,384,507	\$ 209,040
Total Other Charges	\$ 2,102,688	\$ 2,175,467	\$ 2,380,547	\$ 2,384,507	\$ 209,040
<u>Equipment</u>					
Equipment-New-Telephone	\$ 692,087	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Total Equipment	\$ 692,087	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Total for: Telecommunications & Business Management	\$ 3,577,274	\$ 3,401,494	\$ 3,722,461	\$ 3,734,616	\$ 333,122



Summary Grant Programs



Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Positions:					
Professional Positions	271.90	316.50	319.10	321.10	4.60
Support Positions	182.00	204.50	225.80	225.80	21.30
Total Positions:	453.90	521.00	544.90	546.90	25.90
Budget by Object:					
Salaries and Wages	\$ 27,639,356	\$ 31,358,488	\$ 34,251,894	\$ 34,439,894	\$ 3,081,406
Contracted Services	1,694,412	1,779,100	2,348,035	2,544,735	765,635
Supplies & Materials	4,478,709	3,022,113	3,096,621	3,155,444	133,331
Other Charges	12,695,421	14,343,484	15,429,850	15,488,170	1,144,686
Equipment	108,715	215,700	369,500	369,500	153,800
Total by Object:	\$ 46,616,613	\$ 50,718,885	\$ 55,495,900	\$ 55,997,743	\$ 5,278,858
Area/Department:					
Grant Programs	\$ 46,616,613	\$ 50,718,885	\$ 55,495,900	\$ 55,997,743	\$ 5,278,858
Total by Area/Department:	\$ 46,616,613	\$ 50,718,885	\$ 55,495,900	\$ 55,997,743	\$ 5,278,858



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.

FY21 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions:					
Senior Manager	0.75	0.75	0.75	0.75	-
Assistant Principal	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	-
Program Manager	3.70	3.70	3.70	3.70	-
School Counselor	0.50	0.50	0.50	0.50	-
Psychologist	6.20	6.20	6.20	6.20	-
Social Worker	2.30	2.30	2.30	2.30	-
Specialist	19.90	17.60	25.90	27.90	10.30
Teacher	230.40	276.70	270.60	270.60	(6.10)
Therapist OT/PT	5.70	6.30	6.70	6.70	0.40
Total Professional Positions	271.90	316.50	319.10	321.10	4.60
Instructional Asst	146.70	162.30	176.90	176.90	14.60
Permanent Substitutes	2.00	4.00	7.60	7.60	3.60
Technician	19.50	23.50	26.50	26.50	3.00
Secretary/Clerk	13.80	14.70	14.80	14.80	0.10
Total Support Positions	182.00	204.50	225.80	225.80	21.30
Total Positions	453.90	521.00	544.90	546.90	25.90

Expenditures:

Salaries and Wages

Other Salaries and Wages

Extra Curricular Pay	\$ 54,712	\$ -	\$ 54,000	\$ 54,000	\$ 54,000
Instructional Asst Stipend - Instructional	2,119,503	1,522,800	1,846,230	1,846,230	323,430
Substitute - Professional Development	238,763	405,400	413,680	413,680	8,280
Substitute - Instruction	28,224	18,660	45,500	45,500	26,840
Teacher Stipends - Instruction	531,386	462,640	780,120	780,120	317,480
Teacher Stipends - Professional Development	1,006,807	450,100	723,130	732,130	282,030
Teacher Stipends - Community Events	56,390	106,000	135,560	144,560	38,560
Specialist - Temporary	35,243	5,000	50,000	50,000	45,000
Therapist OT/PT Overtime	8,341	-	-	-	-
Workshop Instructors	-	-	1,320	1,320	1,320
Technician Overtime	428,096	176,000	174,500	174,500	(1,500)
Aide Non-Instructional Temp	41,144	-	-	-	-
Secretary/Clerk - Temporary	10,621	10,000	12,000	12,000	2,000
Secretary/Clerk - Overtime	76,901	7,500	80,820	80,820	73,320
Total Other Salaries & Wages	\$ 4,636,131	\$ 3,164,100	\$ 4,316,860	\$ 4,334,860	\$ 1,170,760

Position Salaries

Total Professional Salaries	\$ 17,987,165	\$ 23,094,588	\$ 23,170,574	\$ 23,340,574	\$ 245,986
Total Support Salaries	\$ 5,016,060	\$ 5,099,800	\$ 6,764,460	\$ 6,764,460	\$ 1,664,660
Total Position Salaries	\$ 23,003,225	\$ 28,194,388	\$ 29,935,034	\$ 30,105,034	\$ 1,910,646
Total Salaries and Wages	\$ 27,639,356	\$ 31,358,488	\$ 34,251,894	\$ 34,439,894	\$ 3,081,406

Contracted Services

Bus Contractors - Private	\$ 172,007	\$ 114,400	\$ 216,610	\$ 216,610	\$ 102,210
Contracted Services - Instructional	995,687	1,063,700	1,376,645	1,523,345	459,645
Contracted Services - Community Events	30,541	-	172,800	212,800	212,800
Contracted Services - Professional Development	145,275	424,300	405,790	415,790	(8,510)
Consulting Fees - Management	112,000	125,000	125,000	125,000	-
Contracted Services - Non-Instructional	5,756	50,000	50,000	50,000	-
Machine Rental - Duplication & Postage	923	1,700	1,190	1,190	(510)
Public Carriers	6,400	-	-	-	-
Tuition Paid Non-Public Day	225,823	-	-	-	-
Total Contracted Services	\$ 1,694,412	\$ 1,779,100	\$ 2,348,035	\$ 2,544,735	\$ 765,635

Grant Programs

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Supplies & Materials</u>					
Supplies - Community Events	\$ 141,943	\$ -	\$ 130,760	\$ 138,760	\$ 138,760
Materials of Instruction	3,330,536	2,839,713	2,299,511	2,338,238	(501,475)
Postage	3,000	-	5,310	9,406	9,406
Office Supplies	60,175	12,400	258,000	262,000	249,600
Testing Supplies & Materials	14,209	-	5,380	5,380	5,380
Text Books & Source Books	10,267	-	17,060	17,060	17,060
Safety Programs & Supplies	1,176	20,000	12,000	12,000	(8,000)
Other Supplies & Materials	1,857	-	-	-	-
Supplies & Materials - Prof Dev	52,038	-	118,890	122,890	122,890
Software - Computer	-	50,000	60,000	60,000	10,000
Sensitive Items	863,508	100,000	189,710	189,710	89,710
Total Supplies & Materials	\$ 4,478,709	\$ 3,022,113	\$ 3,096,621	\$ 3,155,444	\$ 133,331
<u>Other Charges</u>					
Tuition Allowance	\$ 22,808	\$ -	\$ 42,060	\$ 42,060	\$ 42,060
Professional Development	692,739	713,400	687,260	692,860	(20,540)
Communications	-	20,000	7,750	9,750	(10,250)
Subscriptions/Dues	2,055	5,000	15,000	15,000	10,000
Mileage - Unit I	6,660	-	21,400	21,400	21,400
Mileage - Unit IV	209	-	100	100	100
Mileage - Unit V	11,155	3,000	10,460	10,860	7,860
Mileage - Unit VI	15	-	-	-	-
Other Miscellaneous Charges	56,943	-	106,720	106,720	106,720
Administrative Cost	1,053,880	1,055,600	1,084,610	1,084,690	29,090
Insurance - Workers Compensation	213,242	255,070	314,850	316,600	61,530
Employee Health Insurance	5,280,480	6,356,177	6,560,360	6,586,740	230,563
Retirement Fund Contributions	3,231,268	3,663,523	3,899,870	3,907,230	243,707
Pension Administrative Fee	71,372	89,605	83,600	83,910	(5,695)
Social Security Contributions	2,045,934	2,171,257	2,584,760	2,599,140	427,883
Unemployment Insurance	6,661	10,852	11,050	11,110	258
Total Other Charges	\$ 12,695,421	\$ 14,343,484	\$ 15,429,850	\$ 15,488,170	\$ 1,144,686
<u>Equipment</u>					
Equipment	\$ 108,715	\$ 215,700	\$ 369,500	\$ 369,500	\$ 153,800
Total Equipment	\$ 108,715	\$ 215,700	\$ 369,500	\$ 369,500	\$ 153,800
Total for: Grant Programs	\$ 46,616,613	\$ 50,718,885	\$ 55,495,900	\$ 55,997,743	\$ 5,278,858



Internal Service Fund for Health Care

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director &
Matthew Stanski, Director 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.

FY21 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 2021 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Other Charges</u>					
Non-Employer Health Care Contributions	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300	\$ 347,700
Total Other Charges	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300	\$ 347,700
Total for: Internal Service Fund for Health Care	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300	\$ 347,700

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Beginning Fund Balance	\$ 21,261,211	\$ 21,261,211	\$ 21,978,923	\$ 21,978,923	\$ 717,712
Revenue:					
Board Contribution	\$ 147,488,373	\$ 151,966,464	\$ 158,805,244	\$ 159,332,144	\$ 7,365,680
Employee Contribution	20,350,275	23,791,800	24,548,700	24,548,700	756,900
Retiree Contribution	15,745,244	16,543,200	16,662,600	16,662,600	119,400
Federal Government Subsidy	895,563	1,219,600	691,000	691,000	(528,600)
Other	3,836	-	-	-	-
	\$ 184,483,291	\$ 193,521,064	\$ 200,707,544	\$ 201,234,444	\$ 7,713,380
Expenditures:					
Claims Expenses	\$ 183,144,027	\$ 188,035,960	\$ 196,124,200	\$ 196,651,100	\$ 8,615,140
Operating Expenses	621,552	780,000	777,800	777,800	(2,200)
	\$ 183,765,579	\$ 188,815,960	\$ 196,902,000	\$ 197,428,900	\$ 8,612,940
Ending Fund Balance	\$ 21,978,923	\$ 25,966,315	\$ 25,784,467	\$ 25,784,467	\$ (181,848)

Fund Balance:
Months of Average Expenditures
1.44
1.66
1.58
1.57



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 nine million nutritious, affordable meals annually.

FY21 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Cafeteria Workers Substitutes	\$ 808,461	\$ 700,000	\$ 700,000	\$ 700,000	\$ -
Total Other Salaries & Wages	\$ 808,461	\$ 700,000	\$ 700,000	\$ 700,000	\$ -
Position Salaries					
Total Support Salaries	\$ 7,738,700	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ -
Total Position Salaries	\$ 7,738,700	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ -
Total Salaries and Wages	\$ 8,547,161	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000	\$ -
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 1,286,603	\$ 1,450,000	\$ 1,680,000	\$ 1,680,000	\$ 230,000
Total Contracted Services	\$ 1,286,603	\$ 1,450,000	\$ 1,680,000	\$ 1,680,000	\$ 230,000
<u>Supplies & Materials</u>					
Food Supplies	\$ 999,339	\$ 950,000	\$ 1,710,000	\$ 1,710,000	\$ 760,000
Food	14,071,344	15,750,000	15,880,000	15,880,000	130,000
Total Supplies & Materials	\$ 15,070,683	\$ 16,700,000	\$ 17,590,000	\$ 17,590,000	\$ 890,000
<u>Other Charges</u>					
Other Charges	\$ 297,363	\$ 525,000	\$ 380,000	\$ 380,000	\$ (145,000)
Insurance - Workers Compensation	66,604	78,000	92,270	92,270	14,270
Employee Health Insurance	4,469,263	4,973,500	4,937,380	4,785,680	(187,820)
Retirement Fund Contributions	682,580	689,500	751,000	751,000	61,500
Social Security Contributions	620,877	757,000	757,350	757,350	350
Unemployment Insurance	10,560	11,000	12,000	12,000	1,000
Total Other Charges	\$ 6,147,247	\$ 7,034,000	\$ 6,930,000	\$ 6,778,300	\$ (255,700)
<u>Equipment</u>					
Equipment	\$ 408,603	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000	\$ 600,000
Total Equipment	\$ 408,603	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000	\$ 600,000
Total for: Food & Nutrition Services	\$ 31,460,297	\$ 36,084,000	\$ 37,700,000	\$ 37,548,300	\$ 1,464,300

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Beginning Fund Balance	\$ 7,268,194	\$ 7,268,194	\$ 7,992,195	\$ 7,992,195	\$ 724,001
Revenue:					
Sale of Food	\$ 11,748,879	\$ 12,859,400	\$ 13,567,400	\$ 13,567,400	\$ 708,000
Federal	19,118,211	21,594,600	22,094,600	22,094,600	500,000
State	1,133,929	1,430,000	1,380,000	1,228,300	(201,700)
Local	183,279	200,000	658,000	658,000	458,000
	\$ 32,184,298	\$ 36,084,000	\$ 37,700,000	\$ 37,548,300	\$ 1,464,300
Total Expenditures	\$ 31,460,297	\$ 36,084,000	\$ 37,700,000	\$ 37,548,300	\$ 1,464,300
Ending Fund Balance	\$ 7,992,195	\$ 7,268,194	\$ 7,992,195	\$ 7,992,195	\$ 724,001

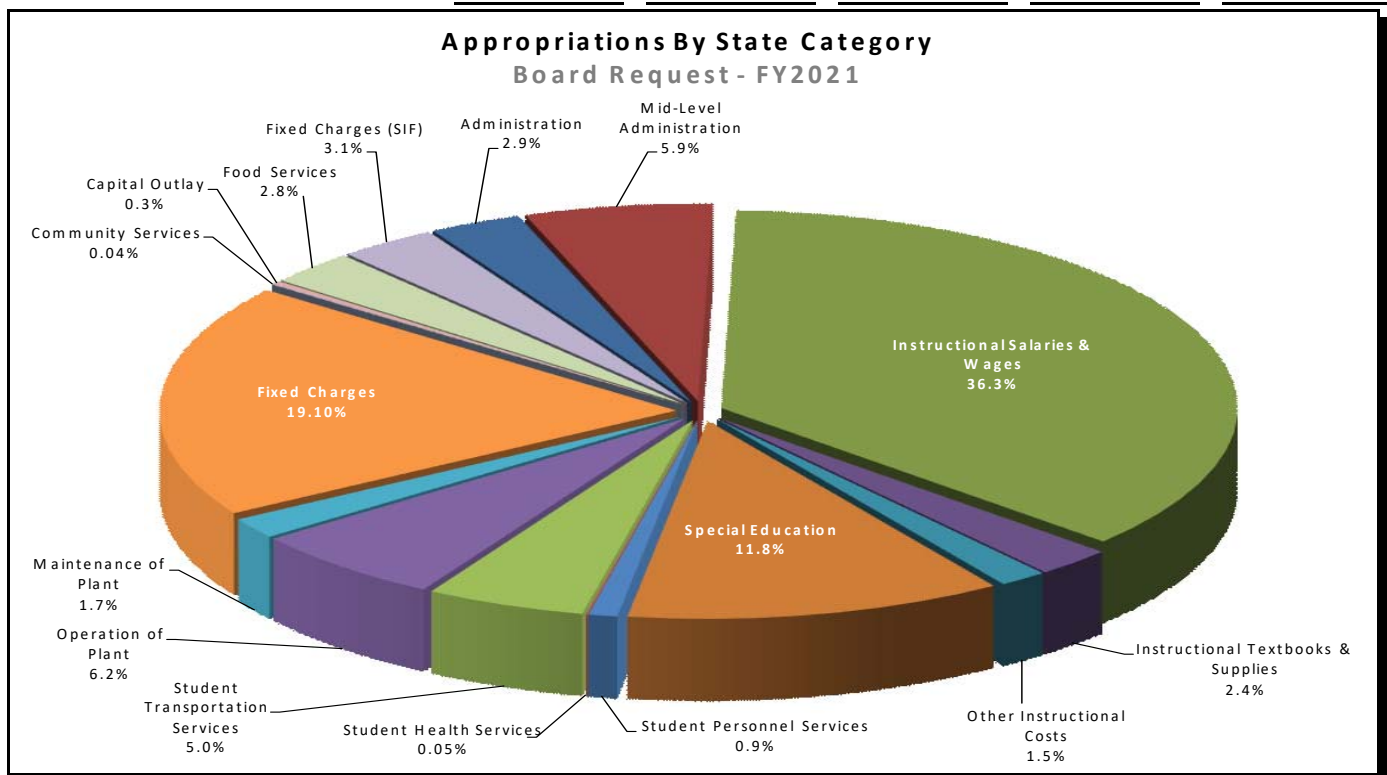
Fund Balance:	3.05	2.42	2.54	2.55
Months of Average Expenditures*				

*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.



Appropriations By State Category

	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
All Operating Funds					
Administration	\$ 33,013,926	\$ 38,339,200	\$ 39,860,247	\$ 40,298,632	\$ 1,959,432
Mid-Level Administration	69,474,501	73,827,600	80,422,791	80,996,857	7,169,257
Instructional Salaries and Wages	408,387,151	455,566,500	490,828,320	495,817,351	40,250,851
Instructional Textbooks/Supplies	35,152,448	28,860,600	32,879,947	33,024,534	4,163,934
Other Instructional Costs	22,593,057	20,031,700	20,993,205	21,095,805	1,064,105
Special Education	140,831,664	151,538,100	159,747,297	161,689,825	10,151,725
Student Personnel Services	8,567,637	10,387,200	11,652,772	12,164,553	1,777,353
Student Health Services	-	-	513,450	660,150	660,150
Student Transportation Services	59,182,079	64,161,800	67,742,017	68,614,842	4,453,042
Operation of Plant	78,933,792	77,376,400	84,207,233	84,589,946	7,213,546
Maintenance of Plant	22,639,712	19,102,100	22,796,763	22,887,116	3,785,016
Fixed Charges	233,137,260	249,029,900	259,305,681	261,151,795	12,121,895
Food Service*	-	483,200	483,200	483,200	-
Community Services	533,143	675,800	510,410	510,410	(165,390)
Capital Outlay	5,891,828	3,832,000	4,035,985	4,012,278	180,278
Combined Funds	\$ 1,118,338,198	\$ 1,193,212,100	\$ 1,275,979,318	\$ 1,287,997,294	\$ 94,785,194
Food Services**	\$ 31,460,297	\$ 36,084,000	\$ 37,700,000	\$ 37,548,300	\$ 1,464,300
Food Services Fund	\$ 31,460,297	\$ 36,084,000	\$ 37,700,000	\$ 37,548,300	\$ 1,464,300
Fixed Charges (SIF)***	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300	\$ 347,700
Health Care Fund	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300	\$ 347,700
All Operating Funds	\$ 1,186,793,413	\$ 1,270,850,700	\$ 1,355,581,618	\$ 1,367,447,894	\$ 96,597,194



*Funding necessary to offset the increased cost of organic based meal trays to the Food Services 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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Administration					
Superintendent	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Officer	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	7.00	11.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	12.00	12.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	61.00	63.00	63.00	2.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	39.00	44.00	44.00	46.00	2.00
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	18.00	18.00	18.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Professional Positions	194.00	207.00	210.00	212.00	5.00
Technician	17.00	19.00	34.00	34.00	15.00
Printer	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	38.00	24.00	24.00	(14.00)
Support Positions	58.00	63.00	64.00	64.00	1.00
Total Positions: Administration	252.00	270.00	274.00	276.00	6.00
Mid-Level Administration					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	1.00
Executive Director	1.00	1.00	1.00	1.00	-
Director	12.00	13.00	14.00	14.00	1.00
Senior Manager	5.00	5.00	6.00	6.00	1.00
Principal	115.50	116.50	116.50	116.50	-
Assistant Principal	158.00	164.50	184.00	184.00	19.50
Coordinator	26.00	26.00	27.00	27.00	1.00
Program Manager	16.00	13.00	13.00	13.00	-
Specialist	5.00	6.30	6.00	5.00	(1.30)
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	2.00	2.00	2.00	-
Professional Positions	361.50	370.30	393.50	392.50	22.30
Technician	8.00	10.60	11.60	11.60	1.00
Secretary/Clerk	453.60	464.00	479.00	479.00	15.00
Support Positions	461.60	474.60	490.60	490.60	15.90
Total Positions: Mid-Level Administration	823.10	844.90	884.10	883.10	38.20

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Instructional Salaries and Wages					
School Counselor	212.80	234.20	247.20	256.20	22.00
Psychologist	65.40	76.70	80.30	80.30	3.60
Specialist	18.10	13.80	19.80	19.80	6.00
Teacher	4,986.60	5,310.10	5,606.60	5,608.10	298.00
Support Specialist	1.00	1.00	1.00	1.00	-
Professional Positions	5,283.90	5,635.80	5,954.80	5,965.30	329.60
Instructional Asst	422.00	396.00	437.10	439.10	43.10
Permanent Substitutes	52.00	53.00	61.60	61.60	8.60
Computer Lab Technician	69.00	74.00	76.00	76.00	2.00
Support Positions	543.00	523.00	574.70	576.70	53.70
Total Positions: Instructional Salaries and Wages	5,826.90	6,158.80	6,529.60	6,542.10	383.30
Special Education					
Director	1.00	1.00	1.00	1.00	-
Principal	3.50	3.50	3.50	3.50	-
Assistant Principal	8.00	8.00	8.00	8.00	-
Coordinator	4.00	4.00	4.00	4.00	-
Program Manager	9.00	9.00	9.00	9.00	-
Psychologist	2.30	-	-	-	-
Social Worker	0.30	0.30	0.30	0.30	-
Specialist	23.70	19.70	21.70	21.70	2.00
Teacher	1,011.80	1,051.50	1,078.00	1,092.00	40.50
Therapist OT/PT	68.20	68.80	72.30	72.30	3.50
Professional Positions	1,131.70	1,165.80	1,197.80	1,211.80	46.00
Instructional Asst	412.40	433.50	469.40	486.40	52.90
Permanent Substitutes	3.00	3.00	3.00	14.00	11.00
Technician	60.00	65.00	76.00	76.00	11.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	50.90	53.30	45.90	45.90	(7.40)
Support Positions	527.00	555.60	595.00	623.00	67.50
Total Positions: Special Education	1,658.80	1,721.30	1,792.80	1,834.80	113.50
Student Personnel Services					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	4.00	4.00	1.00
Coordinator	1.00	1.00	2.00	2.00	1.00
Program Manager	2.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	34.00	34.00	1.00
Social Worker	28.00	33.50	34.50	35.50	2.00
Specialist	19.00	22.00	32.00	36.00	14.00
Professional Positions	84.00	94.50	108.50	113.50	19.00
Technician	-	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	4.00	4.00	-
Support Positions	5.00	5.00	5.00	5.00	-
Total Positions: Student Personnel Services	89.00	99.50	113.50	118.50	19.00

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Student Transportation Services					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	2.00	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	(1.00)
Support Specialist	-	-	3.00	3.00	3.00
Professional Positions	17.00	18.00	22.00	22.00	4.00
Technician	-	-	2.00	2.00	2.00
Bus Aide	50.60	46.00	54.00	54.00	8.00
Bus Driver	55.70	58.00	60.00	60.00	2.00
Bus Driver - Lead	2.00	2.00	2.00	2.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	3.00	2.00	2.00	(1.00)
Mechanic or Helper	4.00	4.00	4.00	4.00	-
Support Positions	124.40	123.00	134.00	134.00	11.00
Total Positions: Student Transportation Services	141.40	141.00	156.00	156.00	15.00
Operation of Plant					
Supervisor	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	-
Specialist	8.00	8.00	9.00	10.00	2.00
Support Specialist	3.00	3.00	4.00	3.00	-
Foreman	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	31.00	33.00	33.00	2.00
Technician	2.00	3.00	8.00	9.00	6.00
Custodian	715.00	735.50	751.50	751.50	16.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	9.00	4.00	4.00	(5.00)
Truck Driver	2.00	3.00	3.00	3.00	-
Warehouse Worker	8.00	8.00	8.00	8.00	-
Equipment Repairmen	8.00	9.00	9.00	9.00	-
Support Positions	748.00	770.50	786.50	787.50	17.00
Total Positions: Operation of Plant	779.00	801.50	819.50	820.50	19.00

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Maintenance of Plant					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Professional Positions	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	119.00	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	-
Support Positions	121.00	125.00	125.00	125.00	-
Total Positions: Maintenance of Plant	139.00	143.00	143.00	143.00	-
Community Services					
Specialist	5.00	7.50	5.00	5.00	(2.50)
Professional Positions	5.00	7.50	5.00	5.00	(2.50)
Total Positions: Community Services	5.00	7.50	5.00	5.00	(2.50)
Capital Outlay					
Director	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Professional Positions	31.00	31.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	-
Secretary/Clerk	3.00	3.00	3.00	2.00	(1.00)
Support Positions	7.00	7.00	7.00	6.00	(1.00)
Total Positions: Capital Outlay	38.00	38.00	38.00	37.00	(1.00)
Total Positions - Combined Funds	9,752.10	10,225.40	10,755.50	10,816.00	590.50



Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Superintendent	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Officer	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	7.00	11.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	12.00	12.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	61.00	63.00	63.00	2.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	39.00	44.00	44.00	46.00	2.00
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	18.00	18.00	18.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Total Professional Positions	194.00	207.00	210.00	212.00	5.00
Technician	17.00	19.00	34.00	34.00	15.00
Printer	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	38.00	24.00	24.00	(14.00)
Total Support Positions	58.00	63.00	64.00	64.00	1.00
Total Positions	252.00	270.00	274.00	276.00	6.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 19,088,645	\$ 21,756,097	\$ 22,896,085	\$ 23,281,723	\$ 1,525,626
Total Support Salaries	\$ 3,441,626	\$ 4,037,908	\$ 4,310,487	\$ 4,351,208	\$ 313,300
Teacher Stipends - Instruction	\$ 102	\$ 6,000	\$ 2,000	\$ 2,000	\$ (4,000)
Investigator - Temporary	-	32,000	32,000	32,000	-
Specialist - Temporary	4,904	58,700	14,350	14,350	(44,350)
Attendance Incentive Unit III	725	1,000	1,000	1,000	-
Board Member Compensation	55,091	61,000	61,000	61,000	-
Printer Overtime	26,820	25,000	25,000	25,000	-
Secretary/Clerk - Temporary	309,529	399,970	480,370	480,370	80,400
Secretary/Clerk - Overtime	20,038	34,000	33,500	33,500	(500)
Work Study Students	-	-	6,200	6,200	6,200
Salary Reserve	-	50,010	50,000	50,000	(10)
Total Other Salaries & Wages	\$ 417,209	\$ 667,680	\$ 705,420	\$ 705,420	\$ 37,740
Vacancy Adjustment	-	(100,000)	(150,000)	(150,000)	(50,000)
Total Turnover	\$ -	\$ (100,000)	\$ (150,000)	\$ (150,000)	\$ (50,000)
Total Salaries and Wages	\$ 22,947,480	\$ 26,361,685	\$ 27,761,992	\$ 28,188,351	\$ 1,826,666

Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Expenditures					
Contracted Services					
Advertising	\$ 36,471	\$ 62,800	\$ 62,800	\$ 62,800	\$ -
Audit Fees	106,696	115,000	117,700	117,700	2,700
Contracted Services - Instructional	-	14,350	-	-	(14,350)
Contracted Services - Professional Development	16,000	-	-	-	-
Consulting Fees - Management	420,776	550,000	300,000	300,000	(250,000)
Contracted Services - Non-Instructional	266,412	455,500	437,450	437,450	(18,050)
Other Contracted Services	-	75,000	75,000	75,000	-
Legal Fees	325,680	365,000	370,000	370,000	5,000
Closed Caption/Translation Serv	3,476	19,000	19,000	19,000	-
Immigration Filing Fees	7,155	7,500	7,500	7,500	-
Machine Rental - DP	26,914	26,556	26,556	26,556	-
Machine Rental - Other	247,881	232,200	250,900	251,200	19,000
Negotiation Expense	-	2,000	2,000	2,000	-
Print Services-O/S Contracts	17,628	30,000	30,000	30,000	-
Repairs to Equipment	30,944	10,300	23,100	23,100	12,800
Maintenance & Service Agreements	486,707	477,893	536,993	536,993	59,100
Legal Fees - Hearing Officer	48,020	50,000	50,000	50,000	-
Web Services	2,898	3,300	3,300	3,300	-
Special Training	195,281	79,050	90,050	90,050	11,000
Substance Abuse Screenings	1,374	2,800	2,800	2,800	-
Contracted Services - Charter/Contract	2,864,568	2,569,300	3,169,300	3,169,300	600,000
Total Contracted Services	\$ 5,104,881	\$ 5,147,549	\$ 5,574,449	\$ 5,574,749	\$ 427,200
Supplies & Materials					
Books & Periodicals	\$ 5,931	\$ 6,350	\$ 6,850	\$ 6,850	\$ 500
Supplies - Community Events	457	-	-	-	-
Awards	14,439	16,000	16,000	16,000	-
D P Supplies & Materials	205,171	82,805	86,805	86,805	4,000
Food Supplies	7,204	8,000	8,000	8,000	-
Print & Publication Supplies	48,625	40,040	40,040	51,506	11,466
Supplies - ADA	-	-	4,000	4,000	4,000
Supplies - Paper	18,009	25,500	25,500	25,500	-
Office Supplies	159,733	120,985	121,835	121,835	850
Testing Supplies & Materials	50,341	51,000	51,000	51,000	-
Safety Programs & Supplies	31,911	27,000	-	-	(27,000)
Software - Computer	216,463	1,843,127	1,827,287	1,827,467	(15,660)
HR/Financial Management Systems	2,067,626	1,895,950	1,575,350	1,575,350	(320,600)
Sensitive Items	60,313	87,009	79,509	79,509	(7,500)
Other Materials and Supplies	-	71,500	70,000	70,000	(1,500)
Total Supplies & Materials	\$ 2,886,223	\$ 4,275,266	\$ 3,912,176	\$ 3,923,822	\$ (351,444)

Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Other Charges					
Board Member Allowance	\$ 44,691	\$ 43,100	\$ 43,100	\$ 43,100	\$ -
Meetings	7,377	8,200	8,700	8,700	500
Professional Development	109,751	163,485	157,785	157,785	(5,700)
Community Activity Expense	1,185	5,000	4,000	4,000	(1,000)
Subscriptions/Dues	135,764	117,915	118,915	118,915	1,000
Personnel Recruitment	61,916	51,600	51,600	51,600	-
Training Program	40,318	46,300	28,000	28,000	(18,300)
Mileage - Unit II	84	-	-	-	-
Mileage - Unit IV	994	1,350	1,550	1,550	200
Mileage - Unit V	68,361	65,050	72,850	72,850	7,800
Mileage - Unit VI	16,428	18,100	17,900	17,900	(200)
Administrative Cost	(685,753)	(44,400)	(129,470)	(129,390)	(84,990)
Court Costs	15,070	20,000	17,150	17,150	(2,850)
Employee Background	242,289	304,500	304,900	304,900	400
Bank Charges	154,124	160,000	160,000	160,000	-
Other Charges	-	75,000	75,000	75,000	-
Other Charges - Charter/Contract	1,363,483	1,499,500	1,574,500	1,574,500	75,000
Total Other Charges	\$ 1,576,082	\$ 2,534,700	\$ 2,506,480	\$ 2,506,560	\$ (28,140)
Equipment					
Equipment	\$ 466,085	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Equipment-Specialized-New	1,263	10,000	5,150	5,150	(4,850)
Equipment-Replacement	31,912	-	90,000	90,000	90,000
Total Equipment	\$ 499,260	\$ 20,000	\$ 105,150	\$ 105,150	\$ 85,150
Total for: Administration	\$ 33,013,926	\$ 38,339,200	\$ 39,860,247	\$ 40,298,632	\$ 1,959,432

Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	1.00
Executive Director	1.00	1.00	1.00	1.00	-
Director	12.00	13.00	14.00	14.00	1.00
Senior Manager	5.00	5.00	6.00	6.00	1.00
Principal	115.50	116.50	116.50	116.50	-
Assistant Principal	158.00	164.50	184.00	184.00	19.50
Coordinator	26.00	26.00	27.00	27.00	1.00
Program Manager	16.00	13.00	13.00	13.00	-
Specialist	5.00	6.30	6.00	5.00	(1.30)
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	2.00	2.00	2.00	-
Total Professional Positions	361.50	370.30	393.50	392.50	22.30
Technician	8.00	10.60	11.60	11.60	1.00
Secretary/Clerk	453.60	464.00	479.00	479.00	15.00
Total Support Positions	461.60	474.60	490.60	490.60	15.90
Total Positions	823.10	844.90	884.10	883.10	38.20
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 42,093,146	\$ 44,804,863	\$ 48,913,655	\$ 49,259,503	\$ 4,454,640
Total Support Salaries	\$ 19,952,839	\$ 22,525,885	\$ 24,612,947	\$ 24,835,665	\$ 2,309,780
Sabbatical Leave - Unit II	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Secretary - Addtl Duty Day	-	7,000	7,000	7,000	-
Specialist - Temporary	51,659	70,000	32,400	32,400	(37,600)
Challenge School Assignment Stipend Unit II	190,980	265,000	265,000	265,000	-
NBC Stipend	6,000	6,000	6,000	6,000	-
Assistant Principal - Sub/Temp	262,039	290,000	290,000	290,000	-
Aide Non-Instructional Temp	-	28,500	28,500	28,500	-
Secretary/Clerk - Temporary	247,773	159,250	226,460	226,460	67,210
Secretary/Clerk - Overtime	254,238	195,861	253,800	253,800	57,939
Secretarial Substitutes	156,481	150,000	163,040	163,040	13,040
Salary Reserve	-	21,502	21,500	21,500	(2)
Salaries & Wages - Charter/Contract	1,806,414	2,038,400	2,313,400	2,313,400	275,000
Total Other Salaries & Wages	\$ 2,975,584	\$ 3,281,513	\$ 3,657,100	\$ 3,657,100	\$ 375,587
Vacancy Adjustment	-	(150,000)	(350,000)	(350,000)	(200,000)
Total Turnover	\$ -	\$ (150,000)	\$ (350,000)	\$ (350,000)	\$ (200,000)
Total Salaries and Wages	\$ 65,021,569	\$ 70,462,261	\$ 76,833,702	\$ 77,402,268	\$ 6,940,007
Contracted Services					
Contracted Services - Instructional	\$ 102,615	\$ 73,240	\$ 73,240	\$ 73,240	\$ -
Contracted Services - Professional Development	30,125	149,600	139,400	139,400	(10,200)
Contracted Services - Non-Instructional	393,000	-	-	-	-
Other Contracted Services	-	50,000	50,000	50,000	-
Machine Rental - Other	98,860	102,485	110,385	110,985	8,500
Repairs to Equipment	1,916	5,070	5,070	5,070	-
Maintenance & Service Agreements	15,000	15,500	15,500	15,500	-
Special Training	25,681	-	-	-	-
Contracted Services - Charter/Contract	9,213	47,500	47,500	47,500	-
Total Contracted Services	\$ 676,410	\$ 443,395	\$ 441,095	\$ 441,695	\$ (1,700)

Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Supplies & Materials					
Media Books & Materials	\$ 33,931	\$ 28,295	\$ 36,230	\$ 36,230	\$ 7,935
Materials of Instruction	9,067	35,000	-	-	(35,000)
Supplies - Paper	11,333	16,047	16,047	16,047	-
Office Supplies	788,980	835,208	857,994	857,994	22,786
Other Supplies & Materials	60,117	8,000	8,000	8,000	-
Supplies & Materials - Prof Dev	3,591	-	23,000	23,000	23,000
Software - Computer	1,249,929	30,920	35,600	35,700	4,780
Sensitive Items	53,864	21,914	21,464	21,464	(450)
Other Materials and Supplies	-	75,000	70,000	70,000	(5,000)
Supplies & Materials - Charter/Contract	52,784	240,000	340,000	340,000	100,000
Total Supplies & Materials	\$ 2,263,596	\$ 1,290,384	\$ 1,408,335	\$ 1,408,435	\$ 118,051
Other Charges					
Meetings	\$ 3,547	\$ 4,010	\$ 4,510	\$ 4,510	\$ 500
Professional Development	325,600	402,806	501,341	504,141	101,335
Community Activity Expense	45	-	-	-	-
Communications	673,540	812,500	819,500	821,500	9,000
Graduation Expense	82,821	69,600	30,600	30,600	(39,000)
Subscriptions/Dues	6,283	9,644	9,982	9,982	338
Mileage - Unit II	107,702	106,085	109,300	109,300	3,215
Mileage - Unit IV	57,516	55,450	57,550	57,550	2,100
Mileage - Unit V	23,855	16,150	26,860	26,860	10,710
Mileage - Unit VI	34,124	36,015	38,716	38,716	2,701
Other Miscellaneous Charges	47,544	-	22,000	22,000	22,000
Employee Background	399	1,000	1,000	1,000	-
Other Charges	-	40,000	40,000	40,000	-
Other Charges - Charter/Contract	28,930	78,300	78,300	78,300	-
Total Other Charges	\$ 1,391,906	\$ 1,631,560	\$ 1,739,659	\$ 1,744,459	\$ 112,899
Equipment					
Equipment	\$ 121,020	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 121,020	\$ -	\$ -	\$ -	\$ -
Total for: Mid-Level Administration	\$ 69,474,501	\$ 73,827,600	\$ 80,422,791	\$ 80,996,857	\$ 7,169,257



Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
School Counselor	212.80	234.20	247.20	256.20	22.00
Psychologist	65.40	76.70	80.30	80.30	3.60
Specialist	18.10	13.80	19.80	19.80	6.00
Teacher	4,986.60	5,310.10	5,606.60	5,608.10	298.00
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,283.90	5,635.80	5,954.80	5,965.30	329.60
Instructional Asst	422.00	396.00	437.10	439.10	43.10
Permanent Substitutes	52.00	53.00	61.60	61.60	8.60
Computer Lab Technician	69.00	74.00	76.00	76.00	2.00
Total Support Positions	543.00	523.00	574.70	576.70	53.70
Total Positions	5,826.90	6,158.80	6,529.60	6,542.10	383.30
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 354,235,556	\$ 403,259,236	\$ 435,353,241	\$ 440,076,256	\$ 36,817,020
Total Support Salaries	\$ 15,759,939	\$ 17,428,132	\$ 19,365,221	\$ 19,581,457	\$ 2,153,325
Extra Curricular Pay	\$ 3,991,699	\$ 3,955,335	\$ 4,458,732	\$ 4,458,732	\$ 503,397
Instructional Asst Stipend - Instructional	1,137,940	1,418,783	1,401,563	1,401,563	(17,220)
Sabbatical Leave - Unit I	323	50,000	50,000	50,000	-
Substitute - Professional Development	584,646	1,161,745	1,136,410	1,136,410	(25,335)
Substitute - Instruction	7,353,727	8,223,844	8,986,900	8,990,420	766,576
Teacher Stipends - Instruction	8,608,611	9,827,972	10,025,505	10,051,515	223,543
Non-Teaching Stipends - U1 Part-Time	631,784	779,407	811,709	811,709	32,302
Teacher Stipends - Professional Development	2,402,460	2,507,130	2,521,860	2,533,110	25,980
Teacher Stipends - Community Events	56,390	106,000	135,560	144,560	38,560
Specialist - Temporary	35,243	-	50,000	50,000	50,000
Stipends - State Reimbursed	394,410	-	-	-	-
NBC Stipend	820,003	900,000	900,000	900,000	-
Department Chair Stipends	140,314	201,640	171,640	171,640	(30,000)
Curriculum Writing	507,563	445,820	445,360	445,360	(460)
Work Coordinators	16,415	27,000	31,000	31,000	4,000
Workshop Instructors	26,303	20,000	20,000	20,000	-
Technician Overtime	-	-	9,300	9,300	9,300
Computer Lab Tech - Temp	63,039	61,596	71,496	71,496	9,900
Computer Lab Tech - Summer	337,021	242,500	342,500	342,500	100,000
Work Study Students	68,322	79,992	103,353	103,353	23,361
Instructional Aide Substitutes	16,217	15,000	15,000	15,000	-
Salary Reserve	-	75,898	-	-	(75,898)
Salaries & Wages - Charter/Contract	11,199,226	11,099,470	12,321,970	12,321,970	1,222,500
Total Other Salaries & Wages	\$ 38,391,656	\$ 41,199,132	\$ 44,009,858	\$ 44,059,638	\$ 2,860,506
Vacancy Adjustment	-	(6,320,000)	(7,900,000)	(7,900,000)	(1,580,000)
Total Turnover	\$ -	\$ (6,320,000)	\$ (7,900,000)	\$ (7,900,000)	\$ (1,580,000)
Total Salaries and Wages	\$ 408,387,151	\$ 455,566,500	\$ 490,828,320	\$ 495,817,351	\$ 40,250,851
Total for: Instructional Salaries and Wages	\$ 408,387,151	\$ 455,566,500	\$ 490,828,320	\$ 495,817,351	\$ 40,250,851

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Supplies & Materials					
Supplies - Community Events	\$ 140,164	\$ -	\$ 130,760	\$ 138,760	\$ 138,760
Graduation Supplies	15,880	17,500	18,000	18,000	500
Food Supplies	25,597	25,230	37,470	37,470	12,240
Equipment Repair Parts	60,326	50,000	50,000	50,000	-
Media Books & Materials	1,851,918	1,459,474	1,482,474	1,482,474	23,000
Materials of Instruction	11,973,174	10,775,234	13,618,211	13,699,778	2,924,544
Teacher Classroom Funds	682,800	665,000	695,000	695,000	30,000
Interscholastic Athletic Supplies	651,144	244,724	262,724	262,024	17,300
Print & Publication Supplies	146,817	143,151	143,501	143,501	350
Office Supplies	9,465	15,000	15,000	15,000	-
Testing Supplies & Materials	593,001	571,460	699,000	699,000	127,540
Exam Fee Waivers	245,084	278,000	278,000	278,000	-
Text Books & Source Books	6,485,006	8,149,900	8,158,960	8,158,960	9,060
Other Supplies & Materials	1,857	-	-	-	-
Supplies & Materials - Prof Dev	45,503	-	90,760	94,760	94,760
Software - Computer	4,098,689	4,601,490	4,755,834	4,789,554	188,064
Software-Tablet Related Apps	1,689	5,000	5,000	5,000	-
Parts/Supplies Other	4,222,027	-	-	-	-
Sensitive Items	3,286,517	723,938	1,098,753	1,116,753	392,815
Other Materials and Supplies	-	25,400	167,900	167,900	142,500
Supplies & Materials - Charter/Contract	615,790	1,110,099	1,172,600	1,172,600	62,501
Total Supplies & Materials	\$ 35,152,448	\$ 28,860,600	\$ 32,879,947	\$ 33,024,534	\$ 4,163,934
Total for: Instructional Textbooks/Supplies	\$ 35,152,448	\$ 28,860,600	\$ 32,879,947	\$ 33,024,534	\$ 4,163,934

Other - Instructional Costs

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 998,518	\$ 1,555,340	\$ 1,596,891	\$ 1,608,891	\$ 53,551
Contracted Services - Community Events	30,541	-	172,800	212,800	212,800
Contracted Services - Professional Development	313,279	635,600	541,606	551,606	(83,994)
Consulting Fees - Management	-	10,500	-	-	(10,500)
Contracted Services - Non-Instructional	1,051,398	192,620	215,400	215,400	22,780
Other Contracted Services	-	99,948	125,000	125,000	25,052
Game Officials	450,493	445,000	502,950	502,950	57,950
Legal Fees	-	24,000	29,500	29,500	5,500
Closed Caption/Translation Serv	3,502	5,000	5,000	5,000	-
Machine Rental - Other	10,270,769	11,170,263	11,360,528	11,391,728	221,465
Print Services-O/S Contracts	156,109	175,738	182,738	182,738	7,000
Repairs to Equipment	118,852	142,155	138,050	138,050	(4,105)
Maintenance & Service Agreements	640,797	920,944	768,872	768,872	(152,072)
Rent - Facility	132,198	132,399	143,399	143,399	11,000
Legal Fees - Hearing Officer	-	7,000	7,000	7,000	-
Public Carriers	701	-	-	-	-
Tuition Paid - Public Schools	468,337	590,000	590,000	590,000	-
Tuition Paid Non-Public Resid	106,860	196,350	196,350	196,350	-
Contracted Services - Charter/Contract	1,251,800	1,148,000	1,498,000	1,498,000	350,000
Total Contracted Services	\$ 15,994,154	\$ 17,450,857	\$ 18,074,084	\$ 18,167,284	\$ 716,427
Other Charges					
Competitions/Excursions	\$ 32,217	\$ 85,500	\$ 97,275	\$ 97,275	\$ 11,775
Meetings	23,247	22,800	21,500	21,500	(1,300)
Professional Development	1,059,296	1,085,134	1,081,097	1,090,497	5,363
Subscriptions/Dues	313,636	304,874	330,524	330,524	25,650
Summer Camps	28,156	28,156	28,156	28,156	-
Mileage - Unit I	362,596	384,450	371,400	371,400	(13,050)
Mileage - Unit IV	14,891	14,750	14,900	14,900	150
Mileage - Unit V	2,980	2,750	3,900	3,900	1,150
Other Miscellaneous Charges	9,399	-	84,720	84,720	84,720
Employee Background	1,662	3,450	870	870	(2,580)
Other Charges	-	100,600	100,600	100,600	-
Other Charges - Charter/Contract	203,713	172,100	247,100	247,100	75,000
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 2,052,556	\$ 2,204,564	\$ 2,382,042	\$ 2,391,442	\$ 186,878
Equipment					
Equipment	\$ 4,546,347	\$ 326,279	\$ 487,079	\$ 487,079	\$ 160,800
Equipment - Other	-	50,000	50,000	50,000	-
Total Equipment	\$ 4,546,347	\$ 376,279	\$ 537,079	\$ 537,079	\$ 160,800
Total for: Other - Instructional Costs	\$ 22,593,057	\$ 20,031,700	\$ 20,993,205	\$ 21,095,805	\$ 1,064,105

Special Education

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Director	1.00	1.00	1.00	1.00	-
Principal	3.50	3.50	3.50	3.50	-
Assistant Principal	8.00	8.00	8.00	8.00	-
Coordinator	4.00	4.00	4.00	4.00	-
Program Manager	9.00	9.00	9.00	9.00	-
Psychologist	2.30	-	-	-	-
Social Worker	0.30	0.30	0.30	0.30	-
Specialist	23.70	19.70	21.70	21.70	2.00
Teacher	1,011.80	1,051.50	1,078.00	1,092.00	40.50
Therapist OT/PT	68.20	68.80	72.30	72.30	3.50
Total Professional Positions	1,131.70	1,165.80	1,197.80	1,211.80	46.00
Instructional Asst	412.40	433.50	469.40	486.40	52.90
Permanent Substitutes	3.00	3.00	3.00	14.00	11.00
Technician	60.00	65.00	76.00	76.00	11.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	50.90	53.30	45.90	45.90	(7.40)
Total Support Positions	527.00	555.60	595.00	623.00	67.50
Total Positions	1,658.80	1,721.30	1,792.80	1,834.80	113.50
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 79,718,381	\$ 88,705,758	\$ 91,818,333	\$ 93,369,203	\$ 4,663,445
Total Support Salaries	\$ 14,900,947	\$ 16,443,444	\$ 19,434,085	\$ 20,259,035	\$ 3,815,591
Instructional Asst Stipend - Instructional	\$ 5,554,747	\$ 5,142,444	\$ 6,471,370	\$ 6,471,370	\$ 1,328,926
Instructional Asst - Temp	2,773	2,000	2,000	2,000	-
Substitute - Professional Development	147,906	101,150	210,627	210,627	109,477
Substitute - Instruction	803,178	954,096	1,031,043	1,031,043	76,947
Teacher Stipends - Instruction	1,404,551	1,493,556	1,679,256	1,679,256	185,700
Non-Teaching Stipends - U1 Part-Time	1,187	2,310	2,310	2,310	-
Teacher Stipends - Professional Development	250,110	130,600	165,450	165,450	34,850
Specialist - Temporary	1,022	5,000	-	-	(5,000)
Challenge School Assignment Stipend Unit II	-	5,000	5,000	5,000	-
Department Chair Stipends	13,926	20,000	20,000	20,000	-
Curriculum Writing	15,387	-	-	-	-
Therapist OT/PT Overtime	8,341	19,000	-	-	(19,000)
Workshop Instructors	-	-	1,320	1,320	1,320
Technician Overtime	431,824	186,000	175,200	175,200	(10,800)
Secretary/Clerk - Temporary	24,549	20,000	17,000	17,000	(3,000)
Secretary/Clerk - Overtime	56,052	5,000	38,720	38,720	33,720
Secretarial Substitutes	524	-	-	-	-
Salary Reserve	-	25,000	-	-	(25,000)
Salaries & Wages - Charter/Contract	1,454,123	1,517,700	2,017,700	2,017,700	500,000
Total Other Salaries & Wages	\$ 10,170,200	\$ 9,628,856	\$ 11,836,996	\$ 11,836,996	\$ 2,208,140
Vacancy Adjustment	-	(700,000)	(1,050,000)	(1,050,000)	(350,000)
Total Turnover	\$ -	\$ (700,000)	\$ (1,050,000)	\$ (1,050,000)	\$ (350,000)
Total Salaries and Wages	\$ 104,789,528	\$ 114,078,058	\$ 122,039,414	\$ 124,415,234	\$ 10,337,176

Special Education

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 4,464,964	\$ 5,035,376	\$ 5,157,027	\$ 4,617,919	\$ (417,457)
Contracted Services - Professional Development	60,500	73,000	69,330	69,330	(3,670)
Consulting Fees - Management	112,000	125,000	125,000	125,000	-
Contracted Services - Non-Instructional	42,741	86,800	86,800	86,800	-
Other Contracted Services	-	124,979	150,000	150,000	25,021
Legal Fees	190,145	254,295	254,295	254,295	-
Machine Rental - Duplication & Postage	923	1,700	1,190	1,190	(510)
Machine Rental - Other	233,658	238,239	247,039	251,239	13,000
Repairs to Equipment	2,549	8,500	8,500	8,500	-
Maintenance & Service Agreements	5,040	-	-	-	-
Tuition Paid Non-Public Day	27,604,600	27,931,696	27,931,696	27,931,696	-
Tuition Paid - Public Schools	191,122	185,000	185,000	185,000	-
Tuition Paid - Other	165,974	154,400	175,649	175,649	21,249
Food Service	-	500	-	-	(500)
Contracted Services - Charter/Contract	564,921	649,400	674,400	674,400	25,000
Total Contracted Services	\$ 33,639,137	\$ 34,868,885	\$ 35,065,926	\$ 34,531,018	\$ (337,867)
Supplies & Materials					
Materials of Instruction	\$ 1,021,050	\$ 933,285	\$ 920,335	\$ 1,015,335	\$ 82,050
Postage	3,000	-	5,310	9,406	9,406
Print & Publication Supplies	7,667	1,000	1,000	1,000	-
Office Supplies	100,167	64,138	86,888	86,888	22,750
Testing Supplies & Materials	35,819	35,000	40,380	40,380	5,380
Text Books & Source Books	-	5,000	-	-	(5,000)
Supplies & Materials - Prof Dev	2,944	-	5,130	5,130	5,130
Software - Computer	200,891	312,140	305,700	308,220	(3,920)
Learning Systems Software	102,612	89,000	114,000	114,000	25,000
Sensitive Items	249,826	214,727	275,277	275,277	60,550
Other Materials and Supplies	-	50,000	50,000	50,000	-
Total Supplies & Materials	\$ 1,723,976	\$ 1,704,290	\$ 1,804,020	\$ 1,905,636	\$ 201,346
Other Charges					
Meetings	\$ 3,172	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Professional Development	95,481	94,350	108,870	108,870	14,520
Communications	19,000	58,200	-	-	(58,200)
Subscriptions/Dues	123,957	164,967	191,517	191,517	26,550
Mileage - Unit I	312,604	342,350	330,350	330,350	(12,000)
Mileage - Unit II	7,985	9,000	9,000	9,000	-
Mileage - Unit IV	83,386	95,000	85,000	85,000	(10,000)
Mileage - Unit V	23,741	26,500	26,500	26,500	-
Mileage - Unit VI	2,643	2,500	2,700	2,700	200
Other Charges	-	50,000	50,000	50,000	-
Total Other Charges	\$ 671,969	\$ 847,867	\$ 808,937	\$ 808,937	\$ (38,930)
Equipment					
Equipment	\$ 7,054	\$ 39,000	\$ 29,000	\$ 29,000	\$ (10,000)
Total Equipment	\$ 7,054	\$ 39,000	\$ 29,000	\$ 29,000	\$ (10,000)
Total for: Special Education	\$ 140,831,664	\$ 151,538,100	\$ 159,747,297	\$ 161,689,825	\$ 10,151,725

Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	4.00	4.00	1.00
Coordinator	1.00	1.00	2.00	2.00	1.00
Program Manager	2.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	34.00	34.00	1.00
Social Worker	28.00	33.50	34.50	35.50	2.00
Specialist	19.00	22.00	32.00	36.00	14.00
Total Professional Positions	84.00	94.50	108.50	113.50	19.00
Technician	-	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	4.00	4.00	-
Total Support Positions	5.00	5.00	5.00	5.00	-
Total Positions	89.00	99.50	113.50	118.50	19.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,365,021	\$ 8,832,271	\$ 10,106,300	\$ 10,546,128	\$ 1,713,857
Total Support Salaries	\$ 239,939	\$ 328,563	\$ 272,514	\$ 275,155	\$ (53,408)
Instructional Asst Stipend - Instructional	\$ 103,940	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	-	-	-	-
Teacher Stipends - Instruction	284,635	402,634	409,455	409,455	6,821
Aide Non-Instructional Temp	102,962	192,780	207,036	269,148	76,368
Secretary/Clerk - Temporary	67	-	-	-	-
Salary Reserve	-	44,924	45,000	45,000	76
Salaries & Wages - Charter/Contract	69,743	137,500	137,500	137,500	-
Total Other Salaries & Wages	\$ 596,650	\$ 777,838	\$ 798,991	\$ 861,103	\$ 83,265
Total Salaries and Wages	\$ 8,201,610	\$ 9,938,672	\$ 11,177,805	\$ 11,682,386	\$ 1,743,714
Contracted Services					
Contracted Services - Non-Instructional	\$ 127,276	\$ 163,110	\$ 156,289	\$ 156,289	\$ (6,821)
Other Contracted Services	-	75,000	75,000	75,000	-
Legal Fees	25,786	-	-	-	-
Repairs to Equipment	600	-	-	-	-
Legal Fees - Hearing Officer	3,420	-	-	-	-
Total Contracted Services	\$ 157,082	\$ 238,110	\$ 231,289	\$ 231,289	\$ (6,821)
Supplies & Materials					
Materials of Instruction	\$ 25,427	\$ 17,560	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	123	500	500	500	-
Office Supplies	9,793	10,483	26,483	30,483	20,000
Text Books & Source Books	362	-	-	-	-
Software - Computer	69,592	14,440	15,500	15,500	1,060
Sensitive Items	75	-	-	-	-
Other Materials and Supplies	-	35,000	35,000	35,000	-
Total Supplies & Materials	\$ 105,372	\$ 77,983	\$ 95,043	\$ 99,043	\$ 21,060
Other Charges					
Professional Development	\$ 17,510	\$ 23,385	\$ 36,185	\$ 38,985	\$ 15,600
Subscriptions/Dues	208	200	200	200	-
Mileage - Unit I	55,917	64,050	59,350	59,350	(4,700)
Mileage - Unit II	13,997	15,300	17,800	17,800	2,500
Mileage - Unit IV	1,374	1,300	1,500	1,500	200
Mileage - Unit V	13,787	12,200	17,300	17,700	5,500
Mileage - Unit VI	256	-	300	300	300
Employee Background	524	1,000	1,000	1,000	-
Other Charges	-	15,000	15,000	15,000	-
Total Other Charges	\$ 103,573	\$ 132,435	\$ 148,635	\$ 151,835	\$ 19,400
Total for: Student Personnel Services	\$ 8,567,637	\$ 10,387,200	\$ 11,652,772	\$ 12,164,553	\$ 1,777,353

Health Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(⁻) FY2021
<i>Expenditures</i>					
<i>Contracted Services</i>					
Contracted Services - Instructional	\$ -	\$ -	\$ 513,450	\$ 660,150	\$ 660,150
Total Contracted Services	\$ -	\$ -	\$ 513,450	\$ 660,150	\$ 660,150
Total for: Health Services	\$ -	\$ -	\$ 513,450	\$ 660,150	\$ 660,150

Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Positions					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	2.00	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	(1.00)
Support Specialist	-	-	3.00	3.00	3.00
Total Professional Positions	17.00	18.00	22.00	22.00	4.00
Technician	-	-	2.00	2.00	2.00
Bus Aide	50.60	46.00	54.00	54.00	8.00
Bus Driver	55.70	58.00	60.00	60.00	2.00
Bus Driver - Lead	2.00	2.00	2.00	2.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	3.00	2.00	2.00	(1.00)
Mechanic or Helper	4.00	4.00	4.00	4.00	-
Total Support Positions	124.40	123.00	134.00	134.00	11.00
Total Positions	141.40	141.00	156.00	156.00	15.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,366,347	\$ 1,561,928	\$ 2,034,275	\$ 2,050,310	\$ 488,382
Total Support Salaries	\$ 3,855,355	\$ 4,232,726	\$ 4,750,528	\$ 4,789,143	\$ 556,417
Attendance Incentive Unit III	\$ 33,695	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Bus Aide - Overtime	17,876	7,300	7,300	7,300	-
Bus Driver - Overtime	46,828	62,500	62,500	62,500	-
Mechanic or Helper - Overtime	1,591	1,000	1,000	1,000	-
Bus Aide Substitutes	51,307	48,674	53,674	53,674	5,000
Bus Aide Training	1,188	1,900	1,900	1,900	-
Bus Driver Substitutes	15,231	58,500	53,500	53,500	(5,000)
Bus Driver Training	1,210	4,000	4,000	4,000	-
Total Other Salaries & Wages	\$ 168,926	\$ 223,874	\$ 223,874	\$ 223,874	\$ -
Total Salaries and Wages	\$ 5,390,628	\$ 6,018,528	\$ 7,008,677	\$ 7,063,327	\$ 1,044,799
Contracted Services					
Bus Contractors - Private	\$ 46,698,433	\$ 50,933,368	\$ 52,166,035	\$ 52,984,210	\$ 2,050,842
Physical Examinations	40,081	40,000	50,000	50,000	10,000
Bus Inspection	27,225	32,600	30,600	30,600	(2,000)
Contracted Services - Instructional	304,808	400,000	600,000	600,000	200,000
Other Contracted Services	-	169,999	170,000	170,000	1
Machine Rental - Other	3,504	4,100	4,100	4,100	-
Repairs to Buses	455,436	466,000	465,000	465,000	(1,000)
Repairs to Equipment	15,733	9,000	8,000	8,000	(1,000)
Maintenance & Service Agreements	171,121	175,500	149,000	149,000	(26,500)
Rent - Bus Storage	64,918	70,000	60,000	60,000	(10,000)
Private Automobile	96,847	96,500	105,500	105,500	9,000
Public Carriers	565,740	506,000	601,000	601,000	95,000
Student & Team Travel	1,636,397	1,456,920	1,807,420	1,807,420	350,500
Contracted Services - Charter/Contract	2,279,998	2,107,000	2,787,900	2,787,900	680,900
Total Contracted Services	\$ 52,360,241	\$ 56,466,987	\$ 59,004,555	\$ 59,822,730	\$ 3,355,743

Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Supplies & Materials					
Vehicle - Fuel	\$ 508,411	\$ 558,000	\$ 558,000	\$ 558,000	\$ -
Office Supplies	18,310	19,400	22,000	22,000	2,600
Tires and Auto Parts	53,823	55,000	55,000	55,000	-
Safety Programs & Supplies	45,508	56,000	47,000	47,000	(9,000)
Software - Computer	16,799	24,000	96,000	96,000	72,000
Sensitive Items	3,830	5,000	14,300	14,300	9,300
Total Supplies & Materials	\$ 646,681	\$ 717,400	\$ 792,300	\$ 792,300	\$ 74,900
Other Charges					
Professional Development	\$ 6,049	\$ 5,300	\$ 10,000	\$ 10,000	\$ 4,700
Subscriptions/Dues	1,416	1,865	1,865	1,865	-
Training Program	11,266	16,720	22,720	22,720	6,000
Mileage - Unit III	31,232	28,500	31,500	31,500	3,000
Mileage - Unit IV	326	1,000	400	400	(600)
Mileage - Unit V	-	500	-	-	(500)
Other Charges - Charter/Contract	26,378	30,000	30,000	30,000	-
Insurance - Public Liability	707,862	815,000	815,000	815,000	-
Total Other Charges	\$ 784,529	\$ 898,885	\$ 911,485	\$ 911,485	\$ 12,600
Equipment					
Equipment	\$ -	\$ 35,000	\$ -	\$ -	\$ (35,000)
Equipment - Other	-	25,000	25,000	25,000	-
Total Equipment	\$ -	\$ 60,000	\$ 25,000	\$ 25,000	\$ (35,000)
Total for: Student Transportation Services	\$ 59,182,079	\$ 64,161,800	\$ 67,742,017	\$ 68,614,842	\$ 4,453,042

Operation of Plant

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Supervisor	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	-
Specialist	8.00	8.00	9.00	10.00	2.00
Support Specialist	3.00	3.00	4.00	3.00	-
Foreman	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	31.00	33.00	33.00	2.00
Technician	2.00	3.00	8.00	9.00	6.00
Custodian	715.00	735.50	751.50	751.50	16.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	9.00	4.00	4.00	(5.00)
Truck Driver	2.00	3.00	3.00	3.00	-
Warehouse Worker	8.00	8.00	8.00	8.00	-
Equipment Repairmen	8.00	9.00	9.00	9.00	-
Total Support Positions	748.00	770.50	786.50	787.50	17.00
Total Positions	779.00	801.50	819.50	820.50	19.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,606,679	\$ 2,655,918	\$ 3,031,603	\$ 3,058,527	\$ 402,609
Total Support Salaries	\$ 27,814,342	\$ 30,853,443	\$ 32,141,924	\$ 32,493,753	\$ 1,640,310
Attendance Incentive Unit III	\$ 166,161	\$ 190,000	\$ 190,000	\$ 190,000	\$ -
Aide Non-Instructional Temp	23,985	-	-	-	-
Operation Staff (Temp Overage)	324,508	281,990	298,150	298,150	16,160
Custodian - Overtime	1,159,042	963,280	1,063,280	1,063,280	100,000
Secretary/Clerk - Temporary	18,412	14,550	25,900	25,900	11,350
Telephone Operator - Overtime	2,536	1,000	1,000	1,000	-
Warehouse Worker OT	3,739	5,500	5,500	5,500	-
Work Study Students	31,592	35,000	37,920	37,920	2,920
Salary Reserve	-	53,530	50,000	50,000	(3,530)
Salaries & Wages - Charter/Contract	98,214	160,200	160,200	160,200	-
Total Other Salaries & Wages	\$ 1,828,189	\$ 1,705,050	\$ 1,831,950	\$ 1,831,950	\$ 126,900
Vacancy Adjustment	-	(400,000)	(450,000)	(450,000)	(50,000)
Total Turnover	\$ -	\$ (400,000)	\$ (450,000)	\$ (450,000)	\$ (50,000)
Total Salaries and Wages	\$ 32,249,210	\$ 34,814,411	\$ 36,555,477	\$ 36,934,230	\$ 2,119,819
Contracted Services					
Advertising	\$ -	\$ 5,000	\$ 2,000	\$ 2,000	\$ (3,000)
Physical Examinations	28,053	25,000	30,000	30,000	5,000
Contracted Services - Instructional	246,000	-	-	-	-
Contracted Services - Non-Instructional	718,182	434,400	744,500	744,500	310,100
Other Contracted Services	-	50,000	50,000	50,000	-
Refuse & Recycling	626,978	574,600	694,600	694,600	120,000
Machine Rental - Duplication & Postage	14,819	15,100	15,100	15,100	-
Machine Rental - Other	1,047	5,000	5,500	5,500	500
Pest Management	11,058	11,500	12,000	12,000	500
Repairs to Equipment	35,358	36,000	4,000	4,000	(32,000)
Maintenance & Service Agreements	620,565	628,340	687,117	687,117	58,777
Rent - Facility	7,528	34,500	35,500	35,500	1,000
Water Testing & Supplies	257,812	134,352	134,352	134,352	-
Hazardous Waste Removal	236,522	40,000	250,000	250,000	210,000
Contracted Services - Charter/Contract	4,969,272	1,211,600	5,546,600	5,546,600	4,335,000
Total Contracted Services	\$ 7,773,194	\$ 3,205,392	\$ 8,211,269	\$ 8,211,269	\$ 5,005,877

Operation of Plant

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Supplies & Materials					
Awards	\$ 6,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Vehicle - Fuel	113,377	146,700	-	-	(146,700)
Equipment Repair Parts	92,815	111,000	111,000	111,000	-
Supplies-Warehouse	61,876	32,500	33,500	33,500	1,000
Postage	223,579	250,300	250,300	250,300	-
Mailing Supplies	2,585	4,500	3,500	3,500	(1,000)
Supplies - Custodial	1,539,358	1,538,180	1,660,250	1,660,250	122,070
Supplies - Energy Conservation	10,506	80,000	80,000	80,000	-
Office Supplies	78,628	24,600	234,400	234,400	209,800
Tires and Auto Parts	86,357	46,200	-	-	(46,200)
Safety Programs & Supplies	25,275	11,120	35,000	35,000	23,880
Shades & Drapes	40,497	38,500	38,500	38,500	-
Uniforms & Shoes	40,230	41,950	43,950	43,950	2,000
Software - Computer	32,320	169,400	201,400	201,400	32,000
Facilities Modifications - Supplies	2,273	15,000	5,000	5,000	(10,000)
Telephone Supplies	26,389	35,000	36,500	36,500	1,500
Parts/Supplies Other	2,460,622	68,840	68,840	68,840	-
Sensitive Items	176,501	223,750	172,350	172,350	(51,400)
Other Materials and Supplies	-	50,000	50,000	50,000	-
Supplies & Materials - Charter/Contract	276,694	315,900	315,900	315,900	-
Total Supplies & Materials	\$ 5,296,082	\$ 3,208,440	\$ 3,345,390	\$ 3,345,390	\$ 136,950
Other Charges					
Professional Development	\$ 12,691	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Communications	9,780,330	6,044,267	9,549,347	9,553,307	3,509,040
Heating of Buildings	2,738,400	4,204,630	3,916,440	3,916,440	(288,190)
Light and Power	16,432,064	18,494,000	18,794,000	18,794,000	300,000
Subscriptions/Dues	2,054	3,510	6,810	6,810	3,300
Training Program	7,883	14,400	32,700	32,700	18,300
Mileage - Unit III	17,702	16,500	17,800	17,800	1,300
Mileage - Unit IV	69	100	100	100	-
Mileage - Unit V	7,614	6,050	9,700	9,700	3,650
Water and Sewerage	1,607,741	1,520,000	1,670,000	1,670,000	150,000
Other Charges	-	18,200	20,000	20,000	1,800
Other Charges - Charter/Contract	527,061	4,481,000	621,000	621,000	(3,860,000)
Insurance - Boiler	38,544	42,000	57,000	57,000	15,000
Insurance - Property	1,035,629	1,000,000	1,016,700	1,016,700	16,700
Total Other Charges	\$ 32,207,782	\$ 35,851,157	\$ 35,718,097	\$ 35,722,057	\$ (129,100)
Equipment					
Equipment	\$ 85,316	\$ 86,500	\$ 166,500	\$ 166,500	\$ 80,000
Equipment-New-Telephone	692,087	150,000	150,000	150,000	-
Equipment-Replacement	630,121	60,500	60,500	60,500	-
Total Equipment	\$ 1,407,524	\$ 297,000	\$ 377,000	\$ 377,000	\$ 80,000
Total for: Operation of Plant	\$ 78,933,792	\$ 77,376,400	\$ 84,207,233	\$ 84,589,946	\$ 7,213,546

Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Positions					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Total Professional Positions	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	119.00	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	-
Total Support Positions	121.00	125.00	125.00	125.00	-
Total Positions	139.00	143.00	143.00	143.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,537,686	\$ 1,688,255	\$ 1,749,114	\$ 1,765,914	\$ 77,659
Total Support Salaries	\$ 6,976,939	\$ 7,753,982	\$ 7,913,545	\$ 7,987,098	\$ 233,116
Attendance Incentive Unit III	\$ 13,039	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Maintenance Staff - Overtime	122,291	72,000	101,090	101,090	29,090
Maintenance Staff - Temporary	-	10,000	2,500	2,500	(7,500)
Work Study Students	9,044	6,000	6,000	6,000	-
Total Other Salaries & Wages	\$ 144,374	\$ 133,000	\$ 154,590	\$ 154,590	\$ 21,590
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)	-
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -
Total Salaries and Wages	\$ 8,658,999	\$ 9,475,237	\$ 9,717,249	\$ 9,807,602	\$ 332,365
Contracted Services					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Contracted Services - Non-Instructional	450	24,340	24,340	24,340	-
Other Contracted Services	-	50,022	50,000	50,000	(22)
Inspection Fees	310,602	305,000	440,000	440,000	135,000
Machine Rental - Other	35	5,000	5,000	5,000	-
Repairs to Equipment	100,023	118,000	150,000	150,000	32,000
Maintenance & Service Agreements	51,540	56,730	56,130	56,130	(600)
Upkeep-Service Contracts	7,549,024	4,495,000	6,012,770	6,012,770	1,517,770
Upkeep-Contingency	146,449	150,000	150,000	150,000	-
Contracted Services - Charter/Contract	19,009	85,900	60,900	60,900	(25,000)
Facilities Modifications	-	-	900,000	900,000	900,000
Total Contracted Services	\$ 8,177,834	\$ 5,291,492	\$ 7,850,640	\$ 7,850,640	\$ 2,559,148
Supplies & Materials					
Vehicle - Fuel	\$ 329,074	\$ 367,800	\$ 507,459	\$ 507,459	\$ 139,659
Materials & Supplies - Maintenance	3,633,629	3,251,856	3,975,000	3,975,000	723,144
Parts - Maintenance	77,625	215,000	215,000	215,000	-
Office Supplies	11,803	10,000	10,000	10,000	-
Tires and Auto Parts	118,464	125,000	171,200	171,200	46,200
Safety Programs & Supplies	1,015	18,000	10,000	10,000	(8,000)
Uniforms & Shoes	40,000	40,000	40,000	40,000	-
Software - Computer	45,000	-	-	-	-
Sensitive Items	8,008	5,000	5,000	5,000	-
Other Materials and Supplies	-	75,000	75,000	75,000	-
Supplies & Materials - Charter/Contract	-	16,000	8,500	8,500	(7,500)
Total Supplies & Materials	\$ 4,264,618	\$ 4,123,656	\$ 5,017,159	\$ 5,017,159	\$ 893,503

Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Expenditures					
Other Charges					
Subscriptions/Dues	\$ 729	\$ 765	\$ 765	\$ 765	\$ -
Training Program	16,891	15,450	15,450	15,450	-
Mileage - Unit III	-	200	200	200	-
Mileage - Unit IV	-	150	150	150	-
Mileage - Unit V	28	150	150	150	-
Total Other Charges	\$ 17,648	\$ 16,715	\$ 16,715	\$ 16,715	\$ -
Equipment					
Equipment	\$ 58,750	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Equipment-Replacement	1,461,863	100,000	100,000	100,000	-
Equipment - Other	-	20,000	20,000	20,000	-
Total Equipment	\$ 1,520,613	\$ 195,000	\$ 195,000	\$ 195,000	\$ -
Total for: Maintenance of Plant	\$ 22,639,712	\$ 19,102,100	\$ 22,796,763	\$ 22,887,116	\$ 3,785,016

Fixed Charges

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Expenditures					
Other Charges					
Tuition Allowance	\$ 1,660,047	\$ 1,991,520	\$ 2,060,330	\$ 2,060,330	\$ 68,810
Insurance - Athletic	27,976	30,000	30,000	30,000	-
Other Charges - Charter/Contract	4,423,363	5,056,531	5,206,530	5,206,530	149,999
Insurance - General	75,517	77,000	90,500	90,500	13,500
Leave Payout to 403(B) Plan	1,879,246	2,575,640	2,575,640	2,575,640	-
Insurance - Workers Compensation	6,044,976	6,265,366	6,980,204	7,006,422	741,056
Employee Health Insurance	140,510,471	145,218,641	151,294,744	151,999,724	6,781,083
Health Care Portability Fee	73,677	80,000	-	-	(80,000)
Retirement Fund Contributions	29,055,968	32,510,713	33,312,856	33,713,489	1,202,776
Pension Administrative Fee	1,585,582	1,814,605	1,808,600	1,808,910	(5,695)
Social Security Contributions	47,557,589	52,979,032	55,565,227	56,279,140	3,300,108
Unemployment Insurance	242,848	430,852	381,050	381,110	(49,742)
Total Other Charges	\$ 233,137,260	\$ 249,029,900	\$ 259,305,681	\$ 261,151,795	\$ 12,121,895
Total for: Fixed Charges	\$ 233,137,260	\$ 249,029,900	\$ 259,305,681	\$ 261,151,795	\$ 12,121,895

Food Service

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
<i>Expenditures</i>					
<i>Supplies & Materials</i>					
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total Supplies & Materials	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total for: Food Service	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -

Community Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Specialist	5.00	7.50	5.00	5.00	(2.50)
Total Professional Positions	5.00	7.50	5.00	5.00	(2.50)
Total Positions	5.00	7.50	5.00	5.00	(2.50)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 277,822	\$ 491,000	\$ 300,250	\$ 300,250	\$ (190,750)
Instructional Asst Stipend - Instructional	\$ 11,536	\$ 1,800	\$ -	\$ -	\$ (1,800)
Substitute - Professional Development	1,146	1,000	900	900	(100)
Substitute - Instruction	-	720	-	-	(720)
Teacher Stipends - Instruction	416	4,000	-	-	(4,000)
Teacher Stipends - Professional Development	10,061	-	1,540	1,540	1,540
Salary Reserve	-	12,552	20,000	20,000	7,448
Total Other Salaries & Wages	\$ 23,159	\$ 20,072	\$ 22,440	\$ 22,440	\$ 2,368
Total Salaries and Wages	\$ 300,981	\$ 511,072	\$ 322,690	\$ 322,690	\$ (188,382)
Contracted Services					
Bus Contractors - Private	\$ 7,480	\$ 2,300	\$ 12,400	\$ 12,400	\$ 10,100
Contracted Services - Instructional	70,566	69,340	44,540	44,540	(24,800)
Other Contracted Services	-	-	20,000	20,000	20,000
Public Carriers	-	1,000	-	-	(1,000)
Total Contracted Services	\$ 78,046	\$ 72,640	\$ 76,940	\$ 76,940	\$ 4,300
Supplies & Materials					
Supplies - Community Events	\$ 28,980	\$ 27,100	\$ 27,100	\$ 27,100	\$ -
Awards	4,732	4,500	4,500	4,500	-
Materials of Instruction	99,777	43,300	47,430	47,430	4,130
Print & Publication Supplies	1,508	1,000	-	-	(1,000)
Office Supplies	4,558	2,500	3,000	3,000	500
Other Materials and Supplies	-	-	20,000	20,000	20,000
Total Supplies & Materials	\$ 139,555	\$ 78,400	\$ 102,030	\$ 102,030	\$ 23,630
Other Charges					
Professional Development	\$ 9,027	\$ 6,880	\$ 4,500	\$ 4,500	\$ (2,380)
Communications	-	-	750	750	750
Subscriptions/Dues	384	-	-	-	-
Mileage - Unit V	5,150	3,000	3,500	3,500	500
Other Miscellaneous Charges	-	3,808	-	-	(3,808)
Total Other Charges	\$ 14,561	\$ 13,688	\$ 8,750	\$ 8,750	\$ (4,938)
Total for: Community Services	\$ 533,143	\$ 675,800	\$ 510,410	\$ 510,410	\$ (165,390)

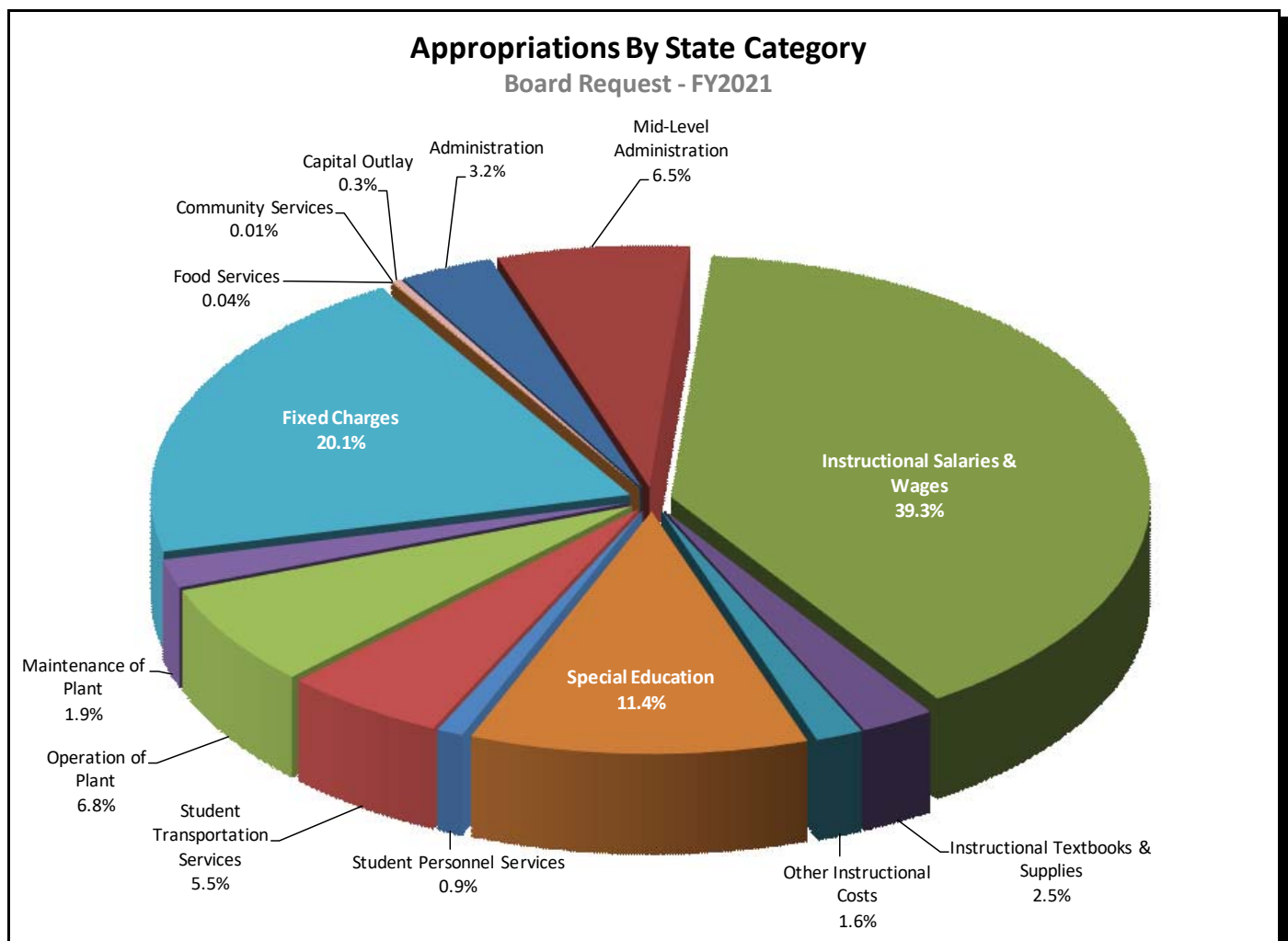
Capital Outlay

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Positions					
Director	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Total Professional Positions	31.00	31.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	-
Secretary/Clerk	3.00	3.00	3.00	2.00	(1.00)
Total Support Positions	7.00	7.00	7.00	6.00	(1.00)
Total Positions	38.00	38.00	38.00	37.00	(1.00)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,890,715	\$ 3,094,413	\$ 3,293,118	\$ 3,324,576	\$ 230,163
Total Support Salaries	\$ 445,631	\$ 484,357	\$ 502,567	\$ 447,402	\$ (36,955)
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	7,000	7,000	7,000	-
Total Other Salaries & Wages	\$ 1,300	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Vacancy Adjustment	-	(30,000)	-	-	30,000
Total Turnover	\$ -	\$ (30,000)	\$ -	\$ -	\$ 30,000
Total Salaries and Wages	\$ 3,337,646	\$ 3,555,770	\$ 3,802,685	\$ 3,778,978	\$ 223,208
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	1,500,000	-	-	-	-
Other Contracted Services	-	5,030	5,000	5,000	(30)
Repairs to Equipment	-	250	250	250	-
Maintenance & Service Agreements	9,846	11,000	9,800	9,800	(1,200)
Contracted Services - Charter/Contract	-	11,000	11,000	11,000	-
Total Contracted Services	\$ 1,520,146	\$ 27,280	\$ 26,050	\$ 26,050	\$ (1,230)
Supplies & Materials					
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250	\$ -
Office Supplies	31,428	18,800	17,900	17,900	(900)
Software - Computer	2,473	21,350	21,400	21,400	50
Facilities Modifications - Supplies	914,957	125,000	125,000	125,000	-
Sensitive Items	1,399	500	500	500	-
Other Materials and Supplies	-	10,000	10,000	10,000	-
Total Supplies & Materials	\$ 950,257	\$ 175,900	\$ 175,050	\$ 175,050	\$ (850)
Other Charges					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	1,400	1,200	1,200	(200)
Training Program	1,901	3,150	2,500	2,500	(650)
Mileage - Unit V	2,178	2,800	2,800	2,800	-
Mileage - Unit VI	36	100	100	100	-
Other Charges - Charter/Contract	-	65,600	25,600	25,600	(40,000)
Total Other Charges	\$ 5,066	\$ 73,050	\$ 32,200	\$ 32,200	\$ (40,850)
Equipment					
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total for: Capital Outlay	\$ 5,891,828	\$ 3,832,000	\$ 4,035,985	\$ 4,012,278	\$ 180,278



Appropriations By State Category

	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
General Funds					
Administration	\$ 31,951,093	\$ 37,269,300	\$ 38,763,637	\$ 39,201,942	\$ 1,932,642
Mid-Level Administration	68,667,697	72,859,967	79,239,451	79,808,717	6,948,750
Instructional Salaries and Wages	398,428,949	444,584,777	478,725,336	483,696,367	39,111,590
Instructional Textbooks/Supplies	31,388,724	26,530,187	30,720,326	30,814,186	4,283,999
Other Instructional Costs	21,417,031	18,180,000	19,222,180	19,274,780	1,094,780
Special Education	123,159,864	131,427,068	138,383,067	140,321,499	8,894,431
Student Personnel Services	8,348,194	10,208,800	10,760,092	11,094,673	885,873
Student Transportation Services	59,008,151	64,027,400	67,525,807	68,398,632	4,371,232
Operation of Plant	78,475,322	77,376,400	83,897,043	84,279,756	6,903,356
Maintenance of Plant	22,639,712	19,102,100	22,796,763	22,887,116	3,785,016
Fixed Charges	222,265,495	236,483,416	245,809,131	247,605,005	11,121,589
Food Service*	-	483,200	483,200	483,200	-
Community Services	79,525	128,600	121,400	121,400	(7,200)
Capital Outlay	5,891,828	3,832,000	4,035,985	4,012,278	180,278
General Funds	\$ 1,071,721,585	\$ 1,142,493,215	\$ 1,220,483,418	\$ 1,231,999,551	\$ 89,506,336



*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 FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Administration					
Superintendent	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Officer	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	7.00	11.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	12.00	12.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	61.00	63.00	63.00	2.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	39.00	44.00	44.00	46.00	2.00
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	18.00	18.00	18.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Professional Positions	194.00	207.00	210.00	212.00	5.00
Technician	17.00	19.00	34.00	34.00	15.00
Printer	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	38.00	24.00	24.00	(14.00)
Support Positions	58.00	63.00	64.00	64.00	1.00
Total Positions: Administration	252.00	270.00	274.00	276.00	6.00
Mid-Level Administration					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	1.00
Executive Director	1.00	1.00	1.00	1.00	-
Director	12.00	13.00	14.00	14.00	1.00
Senior Manager	4.30	4.30	5.30	5.30	1.00
Principal	115.50	116.50	116.50	116.50	-
Assistant Principal	158.00	164.50	184.00	184.00	19.50
Coordinator	26.00	26.00	27.00	27.00	1.00
Program Manager	14.00	11.00	11.00	11.00	-
Specialist	4.30	5.30	5.30	4.30	(1.00)
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	2.00	2.00	2.00	-
Professional Positions	358.00	366.50	390.00	389.00	22.50
Technician	8.00	10.60	11.60	11.60	1.00
Secretary/Clerk	451.10	462.00	474.50	474.50	12.50
Support Positions	459.10	472.60	486.10	486.10	13.40
Total Positions: Mid-Level Administration	817.10	839.10	876.10	875.10	35.90

Positions by State Category

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Instructional Salaries and Wages					
School Counselor	212.30	233.70	246.70	255.70	22.00
Psychologist	61.50	70.50	74.10	74.10	3.60
Specialist	13.10	12.80	14.80	14.80	2.00
Teacher	4,880.60	5,187.60	5,490.30	5,491.80	304.20
Support Specialist	1.00	1.00	1.00	1.00	-
Professional Positions	5,168.50	5,505.60	5,826.90	5,837.40	331.80
Instructional Asst	399.00	373.50	406.50	408.50	35.00
Permanent Substitutes	50.00	49.00	54.00	54.00	5.00
Computer Lab Technician	69.00	74.00	76.00	76.00	2.00
Support Positions	518.00	496.50	536.50	538.50	42.00
Total Positions: Instructional Salaries and Wages	5,686.50	6,002.10	6,363.40	6,375.90	373.80
Special Education					
Director	1.00	1.00	1.00	1.00	-
Principal	3.50	3.50	3.50	3.50	-
Assistant Principal	6.50	6.50	6.50	6.50	-
Coordinator	3.00	3.00	3.00	3.00	-
Program Manager	7.30	7.30	7.30	7.30	-
Specialist	14.60	11.60	13.60	13.60	2.00
Teacher	887.40	897.30	923.70	937.70	40.40
Therapist OT/PT	62.50	62.50	65.60	65.60	3.10
Professional Positions	985.70	992.70	1,024.20	1,038.20	45.50
Instructional Asst	288.60	293.70	323.10	340.10	46.40
Permanent Substitutes	3.00	3.00	3.00	14.00	11.00
Technician	40.50	41.50	49.50	49.50	8.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	39.60	40.60	35.60	35.60	(5.00)
Support Positions	372.50	379.60	412.00	440.00	60.40
Total Positions: Special Education	1,358.20	1,372.30	1,436.20	1,478.20	105.90
Student Personnel Services					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	4.00	4.00	1.00
Coordinator	1.00	1.00	2.00	2.00	1.00
Program Manager	2.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	34.00	34.00	1.00
Social Worker	26.00	31.50	32.50	33.50	2.00
Specialist	19.00	22.00	25.00	27.00	5.00
Professional Positions	82.00	92.50	99.50	102.50	10.00
Technician	-	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	4.00	4.00	-
Support Positions	5.00	5.00	5.00	5.00	-
Total Positions: Student Personnel Services	87.00	97.50	104.50	107.50	10.00

Positions by State Category

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Student Transportation Services					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	2.00	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	(1.00)
Support Specialist	-	-	3.00	3.00	3.00
Professional Positions	17.00	18.00	22.00	22.00	4.00
Technician	-	-	2.00	2.00	2.00
Bus Aide	50.60	46.00	54.00	54.00	8.00
Bus Driver	55.70	58.00	60.00	60.00	2.00
Bus Driver - Lead	2.00	2.00	2.00	2.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	3.00	2.00	2.00	(1.00)
Mechanic or Helper	4.00	4.00	4.00	4.00	-
Support Positions	124.40	123.00	134.00	134.00	11.00
Total Positions: Student Transportation Services	141.40	141.00	156.00	156.00	15.00
Operation of Plant					
Supervisor	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	-
Specialist	8.00	8.00	9.00	10.00	2.00
Support Specialist	3.00	3.00	4.00	3.00	-
Foreman	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	31.00	33.00	33.00	2.00
Technician	2.00	3.00	8.00	9.00	6.00
Custodian	715.00	735.50	751.50	751.50	16.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	9.00	4.00	4.00	(5.00)
Truck Driver	2.00	3.00	3.00	3.00	-
Warehouse Worker	8.00	8.00	8.00	8.00	-
Equipment Repairmen	8.00	9.00	9.00	9.00	-
Support Positions	748.00	770.50	786.50	787.50	17.00
Total Positions: Operation of Plant	779.00	801.50	819.50	820.50	19.00

Positions by State Category

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Maintenance of Plant					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Professional Positions	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	119.00	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	-
Support Positions	121.00	125.00	125.00	125.00	-
Total Positions: Maintenance of Plant	139.00	143.00	143.00	143.00	-
Capital Outlay					
Director	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Professional Positions	31.00	31.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	-
Secretary/Clerk	3.00	3.00	3.00	2.00	(1.00)
Support Positions	7.00	7.00	7.00	6.00	(1.00)
Total Positions: Capital Outlay	38.00	38.00	38.00	37.00	(1.00)
Total Positions - General Funds	9,298.20	9,704.40	10,210.60	10,269.10	564.70



Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Superintendent	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Officer	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	7.00	11.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	12.00	12.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	61.00	63.00	63.00	2.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	39.00	44.00	44.00	46.00	2.00
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	18.00	18.00	18.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Total Professional Positions	194.00	207.00	210.00	212.00	5.00
Technician	17.00	19.00	34.00	34.00	15.00
Printer	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	38.00	24.00	24.00	(14.00)
Total Support Positions	58.00	63.00	64.00	64.00	1.00
Total Positions	252.00	270.00	274.00	276.00	6.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 19,088,645	\$ 21,756,097	\$ 22,896,085	\$ 23,281,723	\$ 1,525,626
Total Support Salaries	\$ 3,441,626	\$ 4,037,908	\$ 4,310,487	\$ 4,351,208	\$ 313,300
Teacher Stipends - Instruction	\$ 102	\$ 6,000	\$ 2,000	\$ 2,000	\$ (4,000)
Investigator - Temporary	-	32,000	32,000	32,000	-
Specialist - Temporary	4,904	58,700	14,350	14,350	(44,350)
Attendance Incentive Unit III	725	1,000	1,000	1,000	-
Board Member Compensation	55,091	61,000	61,000	61,000	-
Printer Overtime	26,820	25,000	25,000	25,000	-
Secretary/Clerk - Temporary	309,529	399,970	480,370	480,370	80,400
Secretary/Clerk - Overtime	20,038	34,000	33,500	33,500	(500)
Work Study Students	-	-	6,200	6,200	6,200
Salary Reserve	-	50,010	50,000	50,000	(10)
Total Other Salaries & Wages	\$ 417,209	\$ 667,680	\$ 705,420	\$ 705,420	\$ 37,740
Vacancy Adjustment	-	(100,000)	(150,000)	(150,000)	(50,000)
Total Turnover	\$ -	\$ (100,000)	\$ (150,000)	\$ (150,000)	\$ (50,000)
Total Salaries and Wages	\$ 22,947,480	\$ 26,361,685	\$ 27,761,992	\$ 28,188,351	\$ 1,826,666

Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Expenditures					
Contracted Services					
Advertising	\$ 36,471	\$ 62,800	\$ 62,800	\$ 62,800	\$ -
Audit Fees	106,696	115,000	117,700	117,700	2,700
Contracted Services - Instructional	-	14,350	-	-	(14,350)
Contracted Services - Professional Development	16,000	-	-	-	-
Consulting Fees - Management	420,776	550,000	300,000	300,000	(250,000)
Contracted Services - Non-Instructional	266,412	455,500	437,450	437,450	(18,050)
Other Contracted Services	-	75,000	75,000	75,000	-
Legal Fees	325,680	365,000	370,000	370,000	5,000
Closed Caption/Translation Serv	3,476	19,000	19,000	19,000	-
Immigration Filing Fees	7,155	7,500	7,500	7,500	-
Machine Rental - DP	26,914	26,556	26,556	26,556	-
Machine Rental - Other	247,881	232,200	250,900	251,200	19,000
Negotiation Expense	-	2,000	2,000	2,000	-
Print Services-O/S Contracts	17,628	30,000	30,000	30,000	-
Repairs to Equipment	30,944	10,300	23,100	23,100	12,800
Maintenance & Service Agreements	486,707	477,893	536,993	536,993	59,100
Legal Fees - Hearing Officer	48,020	50,000	50,000	50,000	-
Web Services	2,898	3,300	3,300	3,300	-
Special Training	195,281	79,050	90,050	90,050	11,000
Substance Abuse Screenings	1,374	2,800	2,800	2,800	-
Contracted Services - Charter/Contract	2,864,568	2,569,300	3,169,300	3,169,300	600,000
Total Contracted Services	\$ 5,104,881	\$ 5,147,549	\$ 5,574,449	\$ 5,574,749	\$ 427,200
Supplies & Materials					
Books & Periodicals	\$ 5,931	\$ 6,350	\$ 6,850	\$ 6,850	\$ 500
Supplies - Community Events	457	-	-	-	-
Awards	14,439	16,000	16,000	16,000	-
D P Supplies & Materials	205,171	82,805	86,805	86,805	4,000
Food Supplies	7,204	8,000	8,000	8,000	-
Print & Publication Supplies	48,625	40,040	40,040	51,506	11,466
Supplies - ADA	-	-	4,000	4,000	4,000
Supplies - Paper	18,009	25,500	25,500	25,500	-
Office Supplies	159,733	120,985	121,835	121,835	850
Testing Supplies & Materials	50,341	51,000	51,000	51,000	-
Safety Programs & Supplies	31,911	27,000	-	-	(27,000)
Software - Computer	216,463	1,843,127	1,827,287	1,827,467	(15,660)
HR/Financial Management Systems	2,067,626	1,895,950	1,575,350	1,575,350	(320,600)
Sensitive Items	60,313	87,009	79,509	79,509	(7,500)
Other Materials and Supplies	-	71,500	70,000	70,000	(1,500)
Total Supplies & Materials	\$ 2,886,223	\$ 4,275,266	\$ 3,912,176	\$ 3,923,822	\$ (351,444)

Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Other Charges					
Board Member Allowance	\$ 44,691	\$ 43,100	\$ 43,100	\$ 43,100	\$ -
Meetings	7,377	8,200	8,700	8,700	500
Professional Development	100,798	149,185	145,785	145,785	(3,400)
Community Activity Expense	1,185	5,000	4,000	4,000	(1,000)
Subscriptions/Dues	135,764	117,915	118,915	118,915	1,000
Personnel Recruitment	61,916	51,600	51,600	51,600	-
Training Program	40,318	46,300	28,000	28,000	(18,300)
Mileage - Unit II	84	-	-	-	-
Mileage - Unit IV	994	1,350	1,550	1,550	200
Mileage - Unit V	68,361	65,050	72,850	72,850	7,800
Mileage - Unit VI	16,428	18,100	17,900	17,900	(200)
Administrative Cost	(1,739,633)	(1,100,000)	(1,214,080)	(1,214,080)	(114,080)
Court Costs	15,070	20,000	17,150	17,150	(2,850)
Employee Background	242,289	304,500	304,900	304,900	400
Bank Charges	154,124	160,000	160,000	160,000	-
Other Charges	-	75,000	75,000	75,000	-
Other Charges - Charter/Contract	1,363,483	1,499,500	1,574,500	1,574,500	75,000
Total Other Charges	\$ 513,249	\$ 1,464,800	\$ 1,409,870	\$ 1,409,870	\$ (54,930)
Equipment					
Equipment	\$ 466,085	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Equipment-Specialized-New	1,263	10,000	5,150	5,150	(4,850)
Equipment-Replacement	31,912	-	90,000	90,000	90,000
Total Equipment	\$ 499,260	\$ 20,000	\$ 105,150	\$ 105,150	\$ 85,150
Total for: Administration	\$ 31,951,093	\$ 37,269,300	\$ 38,763,637	\$ 39,201,942	\$ 1,932,642

Mid-Level Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	1.00
Executive Director	1.00	1.00	1.00	1.00	-
Director	12.00	13.00	14.00	14.00	1.00
Senior Manager	4.30	4.30	5.30	5.30	1.00
Principal	115.50	116.50	116.50	116.50	-
Assistant Principal	158.00	164.50	184.00	184.00	19.50
Coordinator	26.00	26.00	27.00	27.00	1.00
Program Manager	14.00	11.00	11.00	11.00	-
Specialist	4.30	5.30	5.30	4.30	(1.00)
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	2.00	2.00	2.00	-
Total Professional Positions	358.00	366.50	390.00	389.00	22.50
Technician	8.00	10.60	11.60	11.60	1.00
Secretary/Clerk	451.10	462.00	474.50	474.50	12.50
Total Support Positions	459.10	472.60	486.10	486.10	13.40
Total Positions	817.10	839.10	876.10	875.10	35.90
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 41,672,116	\$ 44,240,330	\$ 48,333,785	\$ 48,679,633	\$ 4,439,303
Total Support Salaries	\$ 19,824,628	\$ 22,428,485	\$ 24,399,587	\$ 24,622,305	\$ 2,193,820
Sabbatical Leave - Unit II	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Secretary - Addtl Duty Day	-	7,000	7,000	7,000	-
Specialist - Temporary	51,659	70,000	32,400	32,400	(37,600)
Challenge School Assignment Stipend Unit II	190,980	265,000	265,000	265,000	-
NBC Stipend	6,000	6,000	6,000	6,000	-
Assistant Principal - Sub/Temp	262,039	290,000	290,000	290,000	-
Aide Non-Instructional Temp	-	28,500	28,500	28,500	-
Secretary/Clerk - Temporary	247,773	159,250	226,460	226,460	67,210
Secretary/Clerk - Overtime	225,276	193,361	211,700	211,700	18,339
Secretarial Substitutes	156,481	150,000	163,040	163,040	13,040
Salary Reserve	-	21,502	21,500	21,500	(2)
Salaries & Wages - Charter/Contract	1,806,414	2,038,400	2,313,400	2,313,400	275,000
Total Other Salaries & Wages	\$ 2,946,622	\$ 3,279,013	\$ 3,615,000	\$ 3,615,000	\$ 335,987
Vacancy Adjustment	-	(150,000)	(350,000)	(350,000)	(200,000)
Total Turnover	\$ -	\$ (150,000)	\$ (350,000)	\$ (350,000)	\$ (200,000)
Total Salaries and Wages	\$ 64,443,366	\$ 69,797,828	\$ 75,998,372	\$ 76,566,938	\$ 6,769,110
Contracted Services					
Contracted Services - Instructional	\$ 66,515	\$ 73,240	\$ 73,240	\$ 73,240	\$ -
Contracted Services - Professional Development	22,400	33,400	30,400	30,400	(3,000)
Contracted Services - Non-Instructional	393,000	-	-	-	-
Other Contracted Services	-	50,000	50,000	50,000	-
Machine Rental - Other	98,860	102,485	110,385	110,985	8,500
Repairs to Equipment	1,916	5,070	5,070	5,070	-
Maintenance & Service Agreements	15,000	15,500	15,500	15,500	-
Special Training	25,681	-	-	-	-
Contracted Services - Charter/Contract	9,213	47,500	47,500	47,500	-
Total Contracted Services	\$ 632,585	\$ 327,195	\$ 332,095	\$ 332,695	\$ 5,500

Mid-Level Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Supplies & Materials					
Media Books & Materials	\$ 33,931	\$ 28,295	\$ 36,230	\$ 36,230	\$ 7,935
Supplies - Paper	11,333	16,047	16,047	16,047	-
Office Supplies	781,613	830,808	851,994	851,994	21,186
Other Supplies & Materials	60,117	8,000	8,000	8,000	-
Software - Computer	1,249,929	30,920	35,600	35,700	4,780
Sensitive Items	53,864	21,914	21,464	21,464	(450)
Other Materials and Supplies	-	75,000	70,000	70,000	(5,000)
Supplies & Materials - Charter/Contract	52,784	240,000	340,000	340,000	100,000
Total Supplies & Materials	\$ 2,243,571	\$ 1,250,984	\$ 1,379,335	\$ 1,379,435	\$ 128,451
Other Charges					
Meetings	\$ 3,547	\$ 4,010	\$ 4,510	\$ 4,510	\$ 500
Professional Development	215,024	255,206	326,991	326,991	71,785
Community Activity Expense	45	-	-	-	-
Communications	673,540	812,500	812,500	812,500	-
Graduation Expense	82,821	69,600	30,600	30,600	(39,000)
Subscriptions/Dues	6,283	9,644	9,982	9,982	338
Mileage - Unit II	107,702	106,085	109,300	109,300	3,215
Mileage - Unit IV	57,516	55,450	57,450	57,450	2,000
Mileage - Unit V	17,239	16,150	20,300	20,300	4,150
Mileage - Unit VI	34,109	36,015	38,716	38,716	2,701
Employee Background	399	1,000	1,000	1,000	-
Other Charges	-	40,000	40,000	40,000	-
Other Charges - Charter/Contract	28,930	78,300	78,300	78,300	-
Total Other Charges	\$ 1,227,155	\$ 1,483,960	\$ 1,529,649	\$ 1,529,649	\$ 45,689
Equipment					
Equipment	\$ 121,020	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 121,020	\$ -	\$ -	\$ -	\$ -
Total for: Mid-Level Administration	\$ 68,667,697	\$ 72,859,967	\$ 79,239,451	\$ 79,808,717	\$ 6,948,750



Instructional Salaries and Wages

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(⁻) FY2021
Positions					
School Counselor	212.30	233.70	246.70	255.70	22.00
Psychologist	61.50	70.50	74.10	74.10	3.60
Specialist	13.10	12.80	14.80	14.80	2.00
Teacher	4,880.60	5,187.60	5,490.30	5,491.80	304.20
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,168.50	5,505.60	5,826.90	5,837.40	331.80
Instructional Asst	399.00	373.50	406.50	408.50	35.00
Permanent Substitutes	50.00	49.00	54.00	54.00	5.00
Computer Lab Technician	69.00	74.00	76.00	76.00	2.00
Total Support Positions	518.00	496.50	536.50	538.50	42.00
Total Positions	5,686.50	6,002.10	6,363.40	6,375.90	373.80
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 346,499,407	\$ 394,381,513	\$ 425,988,367	\$ 430,711,382	\$ 36,329,869
Total Support Salaries	\$ 15,230,941	\$ 16,751,132	\$ 18,410,031	\$ 18,626,267	\$ 1,875,135
Extra Curricular Pay	\$ 3,936,987	\$ 3,955,335	\$ 4,404,732	\$ 4,404,732	\$ 449,397
Instructional Asst Stipend - Instructional	955,999	1,157,283	1,280,563	1,280,563	123,280
Sabbatical Leave - Unit I	323	50,000	50,000	50,000	-
Substitute - Professional Development	430,362	792,345	856,910	856,910	64,565
Substitute - Instruction	7,325,503	8,208,184	8,941,400	8,944,920	736,736
Teacher Stipends - Instruction	8,226,364	9,534,432	9,554,985	9,580,995	46,563
Non-Teaching Stipends - U1 Part-Time	631,784	779,407	811,709	811,709	32,302
Teacher Stipends - Professional Development	1,602,446	2,126,230	1,904,320	1,906,570	(219,660)
Stipends - State Reimbursed	394,410	-	-	-	-
NBC Stipend	820,003	900,000	900,000	900,000	-
Department Chair Stipends	140,314	201,640	171,640	171,640	(30,000)
Curriculum Writing	507,563	445,820	445,360	445,360	(460)
Work Coordinators	16,415	27,000	31,000	31,000	4,000
Workshop Instructors	26,303	20,000	20,000	20,000	-
Computer Lab Tech - Temp	63,039	61,596	71,496	71,496	9,900
Computer Lab Tech - Summer	337,021	242,500	342,500	342,500	100,000
Work Study Students	68,322	79,992	103,353	103,353	23,361
Instructional Aide Substitutes	16,217	15,000	15,000	15,000	-
Salary Reserve	-	75,898	-	-	(75,898)
Salaries & Wages - Charter/Contract	11,199,226	11,099,470	12,321,970	12,321,970	1,222,500
Total Other Salaries & Wages	\$ 36,698,601	\$ 39,772,132	\$ 42,226,938	\$ 42,258,718	\$ 2,486,586
Vacancy Adjustment	-	(6,320,000)	(7,900,000)	(7,900,000)	(1,580,000)
Total Turnover	\$ -	\$ (6,320,000)	\$ (7,900,000)	\$ (7,900,000)	\$ (1,580,000)
Total Salaries and Wages	\$ 398,428,949	\$ 444,584,777	\$ 478,725,336	\$ 483,696,367	\$ 39,111,590
Total for: Instructional Salaries and Wages	\$ 398,428,949	\$ 444,584,777	\$ 478,725,336	\$ 483,696,367	\$ 39,111,590

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Supplies & Materials					
Graduation Supplies	\$ 15,880	\$ 17,500	\$ 18,000	\$ 18,000	\$ 500
Food Supplies	25,597	25,230	37,470	37,470	12,240
Equipment Repair Parts	60,326	50,000	50,000	50,000	-
Media Books & Materials	1,851,918	1,459,474	1,482,474	1,482,474	23,000
Materials of Instruction	9,198,538	8,444,821	11,796,880	11,839,720	3,394,899
Teacher Classroom Funds	682,800	665,000	695,000	695,000	30,000
Interscholastic Athletic Supplies	651,144	244,724	262,724	262,024	17,300
Print & Publication Supplies	146,817	143,151	143,501	143,501	350
Office Supplies	9,465	15,000	15,000	15,000	-
Testing Supplies & Materials	593,001	571,460	699,000	699,000	127,540
Exam Fee Waivers	245,084	278,000	278,000	278,000	-
Text Books & Source Books	6,474,739	8,149,900	8,141,900	8,141,900	(8,000)
Software - Computer	4,098,689	4,601,490	4,745,834	4,779,554	178,064
Software-Tablet Related Apps	1,689	5,000	5,000	5,000	-
Parts/Supplies Other	4,222,027	-	-	-	-
Sensitive Items	2,495,220	723,938	1,009,043	1,027,043	303,105
Other Materials and Supplies	-	25,400	167,900	167,900	142,500
Supplies & Materials - Charter/Contract	615,790	1,110,099	1,172,600	1,172,600	62,501
Total Supplies & Materials	\$ 31,388,724	\$ 26,530,187	\$ 30,720,326	\$ 30,814,186	\$ 4,283,999
Total for: Instructional Textbooks/Supplies	\$ 31,388,724	\$ 26,530,187	\$ 30,720,326	\$ 30,814,186	\$ 4,283,999

Other - Instructional Costs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 596,311	\$ 730,840	\$ 1,145,736	\$ 1,157,736	\$ 426,896
Contracted Services - Professional Development	198,729	327,500	291,146	291,146	(36,354)
Consulting Fees - Management	-	10,500	-	-	(10,500)
Contracted Services - Non-Instructional	1,051,398	192,620	215,400	215,400	22,780
Other Contracted Services	-	99,948	125,000	125,000	25,052
Game Officials	450,493	445,000	502,950	502,950	57,950
Legal Fees	-	24,000	29,500	29,500	5,500
Closed Caption/Translation Serv	3,502	5,000	5,000	5,000	-
Machine Rental - Other	10,270,769	11,170,263	11,360,528	11,391,728	221,465
Print Services-O/S Contracts	156,109	175,738	182,738	182,738	7,000
Repairs to Equipment	118,852	142,155	138,050	138,050	(4,105)
Maintenance & Service Agreements	640,797	920,944	768,872	768,872	(152,072)
Rent - Facility	132,198	132,399	143,399	143,399	11,000
Legal Fees - Hearing Officer	-	7,000	7,000	7,000	-
Public Carriers	701	-	-	-	-
Tuition Paid - Public Schools	468,337	590,000	590,000	590,000	-
Tuition Paid Non-Public Resid	106,860	196,350	196,350	196,350	-
Contracted Services - Charter/Contract	1,251,800	1,148,000	1,498,000	1,498,000	350,000
Total Contracted Services	\$ 15,446,856	\$ 16,318,257	\$ 17,199,669	\$ 17,242,869	\$ 924,612
Other Charges					
Competitions/Excursions	\$ 32,217	\$ 85,500	\$ 97,275	\$ 97,275	\$ 11,775
Meetings	23,247	22,800	21,500	21,500	(1,300)
Professional Development	537,704	566,734	634,607	644,007	77,273
Subscriptions/Dues	312,106	304,874	320,524	320,524	15,650
Summer Camps	28,156	28,156	28,156	28,156	-
Mileage - Unit I	361,140	384,450	370,500	370,500	(13,950)
Mileage - Unit IV	14,891	14,750	14,900	14,900	150
Mileage - Unit V	2,980	2,750	3,900	3,900	1,150
Employee Background	1,662	3,450	870	870	(2,580)
Other Charges	-	100,600	100,600	100,600	-
Other Charges - Charter/Contract	203,713	172,100	247,100	247,100	75,000
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 1,518,579	\$ 1,686,164	\$ 1,839,932	\$ 1,849,332	\$ 163,168
Equipment					
Equipment	\$ 4,451,596	\$ 125,579	\$ 132,579	\$ 132,579	\$ 7,000
Equipment - Other	-	50,000	50,000	50,000	-
Total Equipment	\$ 4,451,596	\$ 175,579	\$ 182,579	\$ 182,579	\$ 7,000
Total for: Other - Instructional Costs	\$ 21,417,031	\$ 18,180,000	\$ 19,222,180	\$ 19,274,780	\$ 1,094,780

Special Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Director	1.00	1.00	1.00	1.00	-
Principal	3.50	3.50	3.50	3.50	-
Assistant Principal	6.50	6.50	6.50	6.50	-
Coordinator	3.00	3.00	3.00	3.00	-
Program Manager	7.30	7.30	7.30	7.30	-
Specialist	14.60	11.60	13.60	13.60	2.00
Teacher	887.40	897.30	923.70	937.70	40.40
Therapist OT/PT	62.50	62.50	65.60	65.60	3.10
Total Professional Positions	985.70	992.70	1,024.20	1,038.20	45.50
Instructional Asst	288.60	293.70	323.10	340.10	46.40
Permanent Substitutes	3.00	3.00	3.00	14.00	11.00
Technician	40.50	41.50	49.50	49.50	8.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	39.60	40.60	35.60	35.60	(5.00)
Total Support Positions	372.50	379.60	412.00	440.00	60.40
Total Positions	1,358.20	1,372.30	1,436.20	1,478.20	105.90
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 70,479,336	\$ 75,722,826	\$ 79,860,173	\$ 81,411,043	\$ 5,688,217
Total Support Salaries	\$ 10,542,096	\$ 12,118,044	\$ 13,838,175	\$ 14,663,125	\$ 2,545,081
Instructional Asst Stipend - Instructional	\$ 3,628,721	\$ 3,882,944	\$ 4,746,140	\$ 4,746,140	\$ 863,196
Instructional Asst - Temp	2,773	2,000	2,000	2,000	-
Substitute - Professional Development	64,573	66,150	77,347	77,347	11,197
Substitute - Instruction	803,178	951,096	1,031,043	1,031,043	79,947
Teacher Stipends - Instruction	1,255,412	1,328,456	1,369,656	1,369,656	41,200
Non-Teaching Stipends - U1 Part-Time	1,187	2,310	2,310	2,310	-
Teacher Stipends - Professional Development	53,378	61,400	61,400	61,400	-
Specialist - Temporary	1,022	-	-	-	-
Challenge School Assignment Stipend Unit II	-	5,000	5,000	5,000	-
Department Chair Stipends	13,926	20,000	20,000	20,000	-
Curriculum Writing	15,387	-	-	-	-
Therapist OT/PT Overtime	-	19,000	-	-	(19,000)
Technician Overtime	3,728	10,000	10,000	10,000	-
Secretary/Clerk - Temporary	13,928	10,000	5,000	5,000	(5,000)
Secretary/Clerk - Overtime	8,113	-	-	-	-
Secretarial Substitutes	524	-	-	-	-
Salary Reserve	-	25,000	-	-	(25,000)
Salaries & Wages - Charter/Contract	1,454,123	1,517,700	2,017,700	2,017,700	500,000
Total Other Salaries & Wages	\$ 7,319,973	\$ 7,901,056	\$ 9,347,596	\$ 9,347,596	\$ 1,446,540
Vacancy Adjustment	-	(700,000)	(1,050,000)	(1,050,000)	(350,000)
Total Turnover	\$ -	\$ (700,000)	\$ (1,050,000)	\$ (1,050,000)	\$ (350,000)
Total Salaries and Wages	\$ 88,341,405	\$ 95,041,926	\$ 101,995,944	\$ 104,371,764	\$ 9,329,838

Special Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 4,194,497	\$ 4,814,176	\$ 4,760,727	\$ 4,221,619	\$ (592,557)
Contracted Services - Professional Development	37,500	73,000	23,000	23,000	(50,000)
Contracted Services - Non-Instructional	36,985	36,800	36,800	36,800	-
Other Contracted Services	-	124,979	150,000	150,000	25,021
Legal Fees	190,145	254,295	254,295	254,295	-
Machine Rental - Other	233,658	238,239	247,039	251,239	13,000
Repairs to Equipment	2,549	8,500	8,500	8,500	-
Maintenance & Service Agreements	5,040	-	-	-	-
Tuition Paid Non-Public Day	27,378,777	27,931,696	27,931,696	27,931,696	-
Tuition Paid - Public Schools	191,122	185,000	185,000	185,000	-
Tuition Paid - Other	165,974	154,400	175,649	175,649	21,249
Food Service	-	500	-	-	(500)
Contracted Services - Charter/Contract	564,921	649,400	674,400	674,400	25,000
Total Contracted Services	\$ 33,001,168	\$ 34,470,985	\$ 34,447,106	\$ 33,912,198	\$ (558,787)
Supplies & Materials					
Materials of Instruction	\$ 563,544	\$ 482,385	\$ 489,585	\$ 584,585	\$ 102,200
Print & Publication Supplies	7,667	1,000	1,000	1,000	-
Office Supplies	77,352	56,138	62,138	62,138	6,000
Testing Supplies & Materials	21,610	35,000	35,000	35,000	-
Text Books & Source Books	-	5,000	-	-	(5,000)
Software - Computer	200,891	262,140	255,700	258,220	(3,920)
Learning Systems Software	102,612	89,000	114,000	114,000	25,000
Sensitive Items	213,988	114,727	175,277	175,277	60,550
Other Materials and Supplies	-	50,000	50,000	50,000	-
Total Supplies & Materials	\$ 1,187,664	\$ 1,095,390	\$ 1,182,700	\$ 1,280,220	\$ 184,830
Other Charges					
Meetings	\$ 3,172	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Professional Development	51,874	66,250	68,750	68,750	2,500
Communications	19,000	38,200	-	-	(38,200)
Subscriptions/Dues	123,816	159,967	186,517	186,517	26,550
Mileage - Unit I	307,400	342,350	309,850	309,850	(32,500)
Mileage - Unit II	7,985	9,000	9,000	9,000	-
Mileage - Unit IV	83,177	95,000	85,000	85,000	(10,000)
Mileage - Unit V	23,506	26,500	26,500	26,500	-
Mileage - Unit VI	2,643	2,500	2,700	2,700	200
Other Charges	-	50,000	50,000	50,000	-
Total Other Charges	\$ 622,573	\$ 794,767	\$ 743,317	\$ 743,317	\$ (51,450)
Equipment					
Equipment	\$ 7,054	\$ 24,000	\$ 14,000	\$ 14,000	\$ (10,000)
Total Equipment	\$ 7,054	\$ 24,000	\$ 14,000	\$ 14,000	\$ (10,000)
Total for: Special Education	\$ 123,159,864	\$ 131,427,068	\$ 138,383,067	\$ 140,321,499	\$ 8,894,431



Student Personnel Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(⁻) FY2021
Positions					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	4.00	4.00	1.00
Coordinator	1.00	1.00	2.00	2.00	1.00
Program Manager	2.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	34.00	34.00	1.00
Social Worker	26.00	31.50	32.50	33.50	2.00
Specialist	19.00	22.00	25.00	27.00	5.00
Total Professional Positions	82.00	92.50	99.50	102.50	10.00
Technician	-	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	4.00	4.00	-
Total Support Positions	5.00	5.00	5.00	5.00	-
Total Positions	87.00	97.50	104.50	107.50	10.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,186,722	\$ 8,653,871	\$ 9,238,820	\$ 9,508,648	\$ 854,777
Total Support Salaries	\$ 239,939	\$ 328,563	\$ 272,514	\$ 275,155	\$ (53,408)
Instructional Asst Stipend - Instructional	\$ 103,940	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	-	-	-	-
Teacher Stipends - Instruction	284,635	402,634	409,455	409,455	6,821
Aide Non-Instructional Temp	61,818	192,780	207,036	269,148	76,368
Secretary/Clerk - Temporary	67	-	-	-	-
Salary Reserve	-	44,924	45,000	45,000	76
Salaries & Wages - Charter/Contract	69,743	137,500	137,500	137,500	-
Total Other Salaries & Wages	\$ 555,506	\$ 777,838	\$ 798,991	\$ 861,103	\$ 83,265
Total Salaries and Wages	\$ 7,982,167	\$ 9,760,272	\$ 10,310,325	\$ 10,644,906	\$ 884,634
Contracted Services					
Contracted Services - Non-Instructional	\$ 127,276	\$ 163,110	\$ 156,289	\$ 156,289	\$ (6,821)
Other Contracted Services	-	75,000	75,000	75,000	-
Legal Fees	25,786	-	-	-	-
Repairs to Equipment	600	-	-	-	-
Legal Fees - Hearing Officer	3,420	-	-	-	-
Total Contracted Services	\$ 157,082	\$ 238,110	\$ 231,289	\$ 231,289	\$ (6,821)
Supplies & Materials					
Materials of Instruction	\$ 25,427	\$ 17,560	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	123	500	500	500	-
Office Supplies	9,793	10,483	12,483	12,483	2,000
Text Books & Source Books	362	-	-	-	-
Software - Computer	69,592	14,440	15,500	15,500	1,060
Sensitive Items	75	-	-	-	-
Other Materials and Supplies	-	35,000	35,000	35,000	-
Total Supplies & Materials	\$ 105,372	\$ 77,983	\$ 81,043	\$ 81,043	\$ 3,060
Other Charges					
Professional Development	\$ 17,510	\$ 23,385	\$ 26,385	\$ 26,385	\$ 3,000
Subscriptions/Dues	208	200	200	200	-
Mileage - Unit I	55,917	64,050	59,350	59,350	(4,700)
Mileage - Unit II	13,997	15,300	17,800	17,800	2,500
Mileage - Unit IV	1,374	1,300	1,500	1,500	200
Mileage - Unit V	13,787	12,200	15,900	15,900	3,700
Mileage - Unit VI	256	-	300	300	300
Employee Background	524	1,000	1,000	1,000	-
Other Charges	-	15,000	15,000	15,000	-
Total Other Charges	\$ 103,573	\$ 132,435	\$ 137,435	\$ 137,435	\$ 5,000
Total for: Student Personnel Services	\$ 8,348,194	\$ 10,208,800	\$ 10,760,092	\$ 11,094,673	\$ 885,873

Student Transportation Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	2.00	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	5.00	5.00	(1.00)
Support Specialist	-	-	3.00	3.00	3.00
Total Professional Positions	17.00	18.00	22.00	22.00	4.00
Technician	-	-	2.00	2.00	2.00
Bus Aide	50.60	46.00	54.00	54.00	8.00
Bus Driver	55.70	58.00	60.00	60.00	2.00
Bus Driver - Lead	2.00	2.00	2.00	2.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	3.00	2.00	2.00	(1.00)
Mechanic or Helper	4.00	4.00	4.00	4.00	-
Total Support Positions	124.40	123.00	134.00	134.00	11.00
Total Positions	141.40	141.00	156.00	156.00	15.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,366,347	\$ 1,561,928	\$ 2,034,275	\$ 2,050,310	\$ 488,382
Total Support Salaries	\$ 3,855,355	\$ 4,232,726	\$ 4,750,528	\$ 4,789,143	\$ 556,417
Attendance Incentive Unit III	\$ 33,695	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Bus Aide - Overtime	17,876	7,300	7,300	7,300	-
Bus Driver - Overtime	46,828	62,500	62,500	62,500	-
Mechanic or Helper - Overtime	1,591	1,000	1,000	1,000	-
Bus Aide Substitutes	51,307	48,674	53,674	53,674	5,000
Bus Aide Training	1,188	1,900	1,900	1,900	-
Bus Driver Substitutes	15,231	58,500	53,500	53,500	(5,000)
Bus Driver Training	1,210	4,000	4,000	4,000	-
Total Other Salaries & Wages	\$ 168,926	\$ 223,874	\$ 223,874	\$ 223,874	\$ -
Total Salaries and Wages	\$ 5,390,628	\$ 6,018,528	\$ 7,008,677	\$ 7,063,327	\$ 1,044,799
Contracted Services					
Bus Contractors - Private	\$ 46,532,081	\$ 50,818,968	\$ 51,961,825	\$ 52,780,000	\$ 1,961,032
Physical Examinations	40,081	40,000	50,000	50,000	10,000
Bus Inspection	27,225	32,600	30,600	30,600	(2,000)
Contracted Services - Instructional	304,808	400,000	600,000	600,000	200,000
Other Contracted Services	-	169,999	170,000	170,000	1
Machine Rental - Other	3,504	4,100	4,100	4,100	-
Repairs to Buses	455,436	466,000	465,000	465,000	(1,000)
Repairs to Equipment	15,733	9,000	8,000	8,000	(1,000)
Maintenance & Service Agreements	171,121	175,500	149,000	149,000	(26,500)
Rent - Bus Storage	64,918	70,000	60,000	60,000	(10,000)
Private Automobile	96,847	96,500	105,500	105,500	9,000
Public Carriers	559,340	506,000	601,000	601,000	95,000
Student & Team Travel	1,636,397	1,456,920	1,807,420	1,807,420	350,500
Contracted Services - Charter/Contract	2,279,998	2,107,000	2,787,900	2,787,900	680,900
Total Contracted Services	\$ 52,187,489	\$ 56,352,587	\$ 58,800,345	\$ 59,618,520	\$ 3,265,933
Supplies & Materials					
Vehicle - Fuel	\$ 508,411	\$ 558,000	\$ 558,000	\$ 558,000	\$ -
Office Supplies	18,310	19,400	22,000	22,000	2,600
Tires and Auto Parts	53,823	55,000	55,000	55,000	-
Safety Programs & Supplies	44,332	36,000	35,000	35,000	(1,000)
Software - Computer	16,799	24,000	96,000	96,000	72,000
Sensitive Items	3,830	5,000	14,300	14,300	9,300
Total Supplies & Materials	\$ 645,505	\$ 697,400	\$ 780,300	\$ 780,300	\$ 82,900

Student Transportation Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Other Charges					
Professional Development	\$ 6,049	\$ 5,300	\$ 10,000	\$ 10,000	\$ 4,700
Subscriptions/Dues	1,416	1,865	1,865	1,865	-
Training Program	11,266	16,720	22,720	22,720	6,000
Mileage - Unit III	31,232	28,500	31,500	31,500	3,000
Mileage - Unit IV	326	1,000	400	400	(600)
Mileage - Unit V	-	500	-	-	(500)
Other Charges - Charter/Contract	26,378	30,000	30,000	30,000	-
Insurance - Public Liability	707,862	815,000	815,000	815,000	-
Total Other Charges	\$ 784,529	\$ 898,885	\$ 911,485	\$ 911,485	\$ 12,600
Equipment					
Equipment	\$ -	\$ 35,000	\$ -	\$ -	\$ (35,000)
Equipment - Other	-	25,000	25,000	25,000	-
Total Equipment	\$ -	\$ 60,000	\$ 25,000	\$ 25,000	\$ (35,000)
Total for: Student Transportation Services	\$ 59,008,151	\$ 64,027,400	\$ 67,525,807	\$ 68,398,632	\$ 4,371,232

Operation of Plant

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Positions					
Supervisor	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	-
Specialist	8.00	8.00	9.00	10.00	2.00
Support Specialist	3.00	3.00	4.00	3.00	-
Foreman	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	31.00	33.00	33.00	2.00
Technician	2.00	3.00	8.00	9.00	6.00
Custodian	715.00	735.50	751.50	751.50	16.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	9.00	4.00	4.00	(5.00)
Truck Driver	2.00	3.00	3.00	3.00	-
Warehouse Worker	8.00	8.00	8.00	8.00	-
Equipment Repairmen	8.00	9.00	9.00	9.00	-
Total Support Positions	748.00	770.50	786.50	787.50	17.00
Total Positions	779.00	801.50	819.50	820.50	19.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,471,859	\$ 2,655,918	\$ 2,931,663	\$ 2,958,587	\$ 302,669
Total Support Salaries	\$ 27,814,342	\$ 30,853,443	\$ 32,141,924	\$ 32,493,753	\$ 1,640,310
Attendance Incentive Unit III	\$ 166,161	\$ 190,000	\$ 190,000	\$ 190,000	\$ -
Aide Non-Instructional Temp	23,985	-	-	-	-
Operation Staff (Temp Overage)	324,508	281,990	298,150	298,150	16,160
Custodian - Overtime	1,159,042	963,280	1,063,280	1,063,280	100,000
Secretary/Clerk - Temporary	18,412	14,550	25,900	25,900	11,350
Telephone Operator - Overtime	2,536	1,000	1,000	1,000	-
Warehouse Worker OT	3,739	5,500	5,500	5,500	-
Work Study Students	31,592	35,000	37,920	37,920	2,920
Salary Reserve	-	53,530	50,000	50,000	(3,530)
Salaries & Wages - Charter/Contract	98,214	160,200	160,200	160,200	-
Total Other Salaries & Wages	\$ 1,828,189	\$ 1,705,050	\$ 1,831,950	\$ 1,831,950	\$ 126,900
Vacancy Adjustment	-	(400,000)	(450,000)	(450,000)	(50,000)
Total Turnover	\$ -	\$ (400,000)	\$ (450,000)	\$ (450,000)	\$ (50,000)
Total Salaries and Wages	\$ 32,114,390	\$ 34,814,411	\$ 36,455,537	\$ 36,834,290	\$ 2,019,879
Contracted Services					
Advertising	\$ -	\$ 5,000	\$ 2,000	\$ 2,000	\$ (3,000)
Physical Examinations	28,053	25,000	30,000	30,000	5,000
Contracted Services - Non-Instructional	718,182	434,400	744,500	744,500	310,100
Other Contracted Services	-	50,000	50,000	50,000	-
Refuse & Recycling	626,978	574,600	694,600	694,600	120,000
Machine Rental - Duplication & Postage	14,819	15,100	15,100	15,100	-
Machine Rental - Other	1,047	5,000	5,500	5,500	500
Pest Management	11,058	11,500	12,000	12,000	500
Repairs to Equipment	35,358	36,000	4,000	4,000	(32,000)
Maintenance & Service Agreements	620,565	628,340	687,117	687,117	58,777
Rent - Facility	7,528	34,500	35,500	35,500	1,000
Water Testing & Supplies	257,812	134,352	134,352	134,352	-
Hazardous Waste Removal	236,522	40,000	250,000	250,000	210,000
Contracted Services - Charter/Contract	4,969,272	1,211,600	5,546,600	5,546,600	4,335,000
Total Contracted Services	\$ 7,527,194	\$ 3,205,392	\$ 8,211,269	\$ 8,211,269	\$ 5,005,877

Operation of Plant

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Supplies & Materials					
Awards	\$ 6,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Vehicle - Fuel	113,377	146,700	-	-	(146,700)
Equipment Repair Parts	92,815	111,000	111,000	111,000	-
Supplies-Warehouse	61,876	32,500	33,500	33,500	1,000
Postage	223,579	250,300	250,300	250,300	-
Mailing Supplies	2,585	4,500	3,500	3,500	(1,000)
Supplies - Custodial	1,539,358	1,538,180	1,660,250	1,660,250	122,070
Supplies - Energy Conservation	10,506	80,000	80,000	80,000	-
Office Supplies	51,315	24,600	24,150	24,150	(450)
Tires and Auto Parts	86,357	46,200	-	-	(46,200)
Safety Programs & Supplies	25,275	11,120	35,000	35,000	23,880
Shades & Drapes	40,497	38,500	38,500	38,500	-
Uniforms & Shoes	40,230	41,950	43,950	43,950	2,000
Software - Computer	32,320	169,400	201,400	201,400	32,000
Facilities Modifications - Supplies	2,273	15,000	5,000	5,000	(10,000)
Telephone Supplies	26,389	35,000	36,500	36,500	1,500
Parts/Supplies Other	2,460,622	68,840	68,840	68,840	-
Sensitive Items	140,128	223,750	172,350	172,350	(51,400)
Other Materials and Supplies	-	50,000	50,000	50,000	-
Supplies & Materials - Charter/Contract	276,694	315,900	315,900	315,900	-
Total Supplies & Materials	\$ 5,232,396	\$ 3,208,440	\$ 3,135,140	\$ 3,135,140	\$ (73,300)
Other Charges					
Professional Development	\$ 12,691	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Communications	9,780,330	6,044,267	9,549,347	9,553,307	3,509,040
Heating of Buildings	2,738,400	4,204,630	3,916,440	3,916,440	(288,190)
Light and Power	16,432,064	18,494,000	18,794,000	18,794,000	300,000
Subscriptions/Dues	2,054	3,510	6,810	6,810	3,300
Training Program	7,883	14,400	32,700	32,700	18,300
Mileage - Unit III	17,702	16,500	17,800	17,800	1,300
Mileage - Unit IV	69	100	100	100	-
Mileage - Unit V	7,614	6,050	9,700	9,700	3,650
Water and Sewerage	1,607,741	1,520,000	1,670,000	1,670,000	150,000
Other Charges	-	18,200	20,000	20,000	1,800
Other Charges - Charter/Contract	527,061	4,481,000	621,000	621,000	(3,860,000)
Insurance - Boiler	38,544	42,000	57,000	57,000	15,000
Insurance - Property	1,035,629	1,000,000	1,016,700	1,016,700	16,700
Total Other Charges	\$ 32,207,782	\$ 35,851,157	\$ 35,718,097	\$ 35,722,057	\$ (129,100)
Equipment					
Equipment	\$ 71,352	\$ 86,500	\$ 166,500	\$ 166,500	\$ 80,000
Equipment-New-Telephone	692,087	150,000	150,000	150,000	-
Equipment-Replacement	630,121	60,500	60,500	60,500	-
Total Equipment	\$ 1,393,560	\$ 297,000	\$ 377,000	\$ 377,000	\$ 80,000
Total for: Operation of Plant	\$ 78,475,322	\$ 77,376,400	\$ 83,897,043	\$ 84,279,756	\$ 6,903,356

Maintenance of Plant

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Positions					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Total Professional Positions	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	119.00	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	-
Total Support Positions	121.00	125.00	125.00	125.00	-
Total Positions	139.00	143.00	143.00	143.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,537,686	\$ 1,688,255	\$ 1,749,114	\$ 1,765,914	\$ 77,659
Total Support Salaries	\$ 6,976,939	\$ 7,753,982	\$ 7,913,545	\$ 7,987,098	\$ 233,116
Attendance Incentive Unit III	\$ 13,039	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Maintenance Staff - Overtime	122,291	72,000	101,090	101,090	29,090
Maintenance Staff - Temporary	-	10,000	2,500	2,500	(7,500)
Work Study Students	9,044	6,000	6,000	6,000	-
Total Other Salaries & Wages	\$ 144,374	\$ 133,000	\$ 154,590	\$ 154,590	\$ 21,590
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)	-
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -
Total Salaries and Wages	\$ 8,658,999	\$ 9,475,237	\$ 9,717,249	\$ 9,807,602	\$ 332,365
Contracted Services					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Contracted Services - Non-Instructional	450	24,340	24,340	24,340	-
Other Contracted Services	-	50,022	50,000	50,000	(22)
Inspection Fees	310,602	305,000	440,000	440,000	135,000
Machine Rental - Other	35	5,000	5,000	5,000	-
Repairs to Equipment	100,023	118,000	150,000	150,000	32,000
Maintenance & Service Agreements	51,540	56,730	56,130	56,130	(600)
Upkeep-Service Contracts	7,549,024	4,495,000	6,012,770	6,012,770	1,517,770
Upkeep-Contingency	146,449	150,000	150,000	150,000	-
Contracted Services - Charter/Contract	19,009	85,900	60,900	60,900	(25,000)
Facilities Modifications	-	-	900,000	900,000	900,000
Total Contracted Services	\$ 8,177,834	\$ 5,291,492	\$ 7,850,640	\$ 7,850,640	\$ 2,559,148
Supplies & Materials					
Vehicle - Fuel	\$ 329,074	\$ 367,800	\$ 507,459	\$ 507,459	\$ 139,659
Materials & Supplies - Maintenance	3,633,629	3,251,856	3,975,000	3,975,000	723,144
Parts - Maintenance	77,625	215,000	215,000	215,000	-
Office Supplies	11,803	10,000	10,000	10,000	-
Tires and Auto Parts	118,464	125,000	171,200	171,200	46,200
Safety Programs & Supplies	1,015	18,000	10,000	10,000	(8,000)
Uniforms & Shoes	40,000	40,000	40,000	40,000	-
Software - Computer	45,000	-	-	-	-
Sensitive Items	8,008	5,000	5,000	5,000	-
Other Materials and Supplies	-	75,000	75,000	75,000	-
Supplies & Materials - Charter/Contract	-	16,000	8,500	8,500	(7,500)
Total Supplies & Materials	\$ 4,264,618	\$ 4,123,656	\$ 5,017,159	\$ 5,017,159	\$ 893,503

Maintenance of Plant

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(⁻) FY2021
Expenditures					
Other Charges					
Subscriptions/Dues	\$ 729	\$ 765	\$ 765	\$ 765	\$ -
Training Program	16,891	15,450	15,450	15,450	-
Mileage - Unit III	-	200	200	200	-
Mileage - Unit IV	-	150	150	150	-
Mileage - Unit V	28	150	150	150	-
Total Other Charges	\$ 17,648	\$ 16,715	\$ 16,715	\$ 16,715	\$ -
Equipment					
Equipment	\$ 58,750	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Equipment-Replacement	1,461,863	100,000	100,000	100,000	-
Equipment - Other	-	20,000	20,000	20,000	-
Total Equipment	\$ 1,520,613	\$ 195,000	\$ 195,000	\$ 195,000	\$ -
Total for: Maintenance of Plant	\$ 22,639,712	\$ 19,102,100	\$ 22,796,763	\$ 22,887,116	\$ 3,785,016

Fixed Charges

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Other Charges					
Tuition Allowance	\$ 1,637,239	\$ 1,991,520	\$ 2,018,270	\$ 2,018,270	\$ 26,750
Insurance - Athletic	27,976	30,000	30,000	30,000	-
Other Charges - Charter/Contract	4,423,363	5,056,531	5,206,530	5,206,530	149,999
Insurance - General	75,517	77,000	90,500	90,500	13,500
Leave Payout to 403(B) Plan	1,879,246	2,575,640	2,575,640	2,575,640	-
Insurance - Workers Compensation	5,831,734	6,010,296	6,665,354	6,689,822	679,526
Employee Health Insurance	135,229,991	138,862,464	144,734,384	145,412,984	6,550,520
Health Care Portability Fee	73,677	80,000	-	-	(80,000)
Retirement Fund Contributions	25,824,700	28,847,190	29,412,986	29,806,259	959,069
Pension Administrative Fee	1,514,210	1,725,000	1,725,000	1,725,000	-
Social Security Contributions	45,511,655	50,807,775	52,980,467	53,680,000	2,872,225
Unemployment Insurance	236,187	420,000	370,000	370,000	(50,000)
Total Other Charges	\$ 222,265,495	\$ 236,483,416	\$ 245,809,131	\$ 247,605,005	\$ 11,121,589
Total for: Fixed Charges	\$ 222,265,495	\$ 236,483,416	\$ 245,809,131	\$ 247,605,005	\$ 11,121,589

Food Service

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Expenditures					
Supplies & Materials					
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total Supplies & Materials	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total for: Food Service	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -

Community Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Salaries and Wages					
Substitute - Instruction	\$ -	\$ 720	\$ -	\$ -	\$ (720)
Teacher Stipends - Instruction	416	-	-	-	-
Salary Reserve	-	12,552	20,000	20,000	7,448
Total Other Salaries & Wages	\$ 416	\$ 13,272	\$ 20,000	\$ 20,000	\$ 6,728
Total Salaries and Wages	\$ 416	\$ 13,272	\$ 20,000	\$ 20,000	\$ 6,728
Contracted Services					
Bus Contractors - Private	\$ 1,825	\$ 2,300	\$ -	\$ -	\$ (2,300)
Contracted Services - Instructional	29,653	51,340	28,800	28,800	(22,540)
Other Contracted Services	-	-	20,000	20,000	20,000
Public Carriers	-	1,000	-	-	(1,000)
Total Contracted Services	\$ 31,478	\$ 54,640	\$ 48,800	\$ 48,800	\$ (5,840)
Supplies & Materials					
Supplies - Community Events	\$ 27,201	\$ 27,100	\$ 27,100	\$ 27,100	\$ -
Awards	4,732	4,500	4,500	4,500	-
Materials of Instruction	10,450	19,900	-	-	(19,900)
Print & Publication Supplies	1,508	1,000	-	-	(1,000)
Office Supplies	1,878	2,500	-	-	(2,500)
Other Materials and Supplies	-	-	20,000	20,000	20,000
Total Supplies & Materials	\$ 45,769	\$ 55,000	\$ 51,600	\$ 51,600	\$ (3,400)
Other Charges					
Professional Development	\$ 1,016	\$ 1,880	\$ -	\$ -	\$ (1,880)
Mileage - Unit V	846	-	1,000	1,000	1,000
Other Miscellaneous Charges	-	3,808	-	-	(3,808)
Total Other Charges	\$ 1,862	\$ 5,688	\$ 1,000	\$ 1,000	\$ (4,688)
Total for: Community Services	\$ 79,525	\$ 128,600	\$ 121,400	\$ 121,400	\$ (7,200)

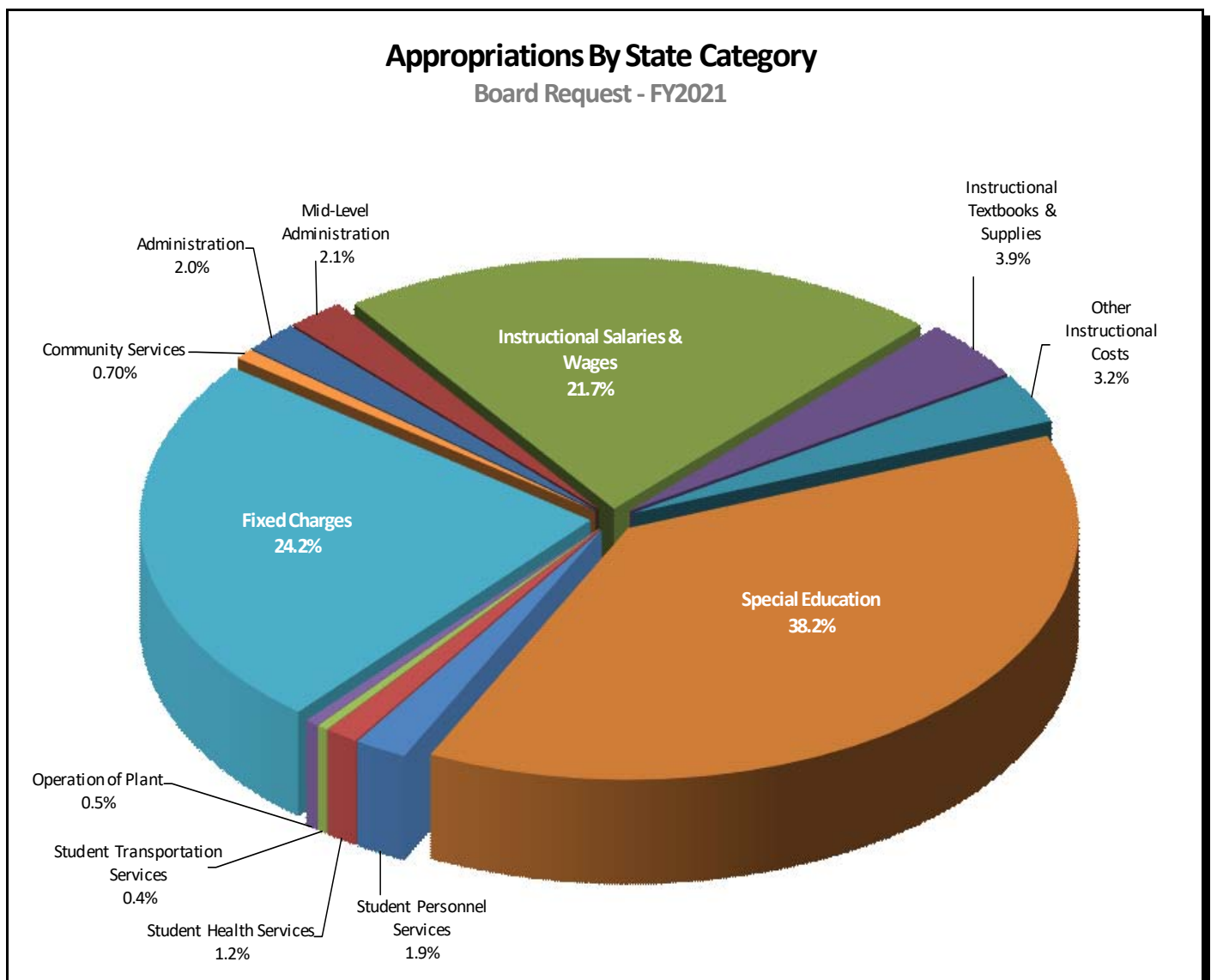
Capital Outlay

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Positions					
Director	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Total Professional Positions	31.00	31.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	-
Secretary/Clerk	3.00	3.00	3.00	2.00	(1.00)
Total Support Positions	7.00	7.00	7.00	6.00	(1.00)
Total Positions	38.00	38.00	38.00	37.00	(1.00)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,890,715	\$ 3,094,413	\$ 3,293,118	\$ 3,324,576	\$ 230,163
Total Support Salaries	\$ 445,631	\$ 484,357	\$ 502,567	\$ 447,402	\$ (36,955)
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	7,000	7,000	7,000	-
Total Other Salaries & Wages	\$ 1,300	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Vacancy Adjustment	-	(30,000)	-	-	30,000
Total Turnover	\$ -	\$ (30,000)	\$ -	\$ -	\$ 30,000
Total Salaries and Wages	\$ 3,337,646	\$ 3,555,770	\$ 3,802,685	\$ 3,778,978	\$ 223,208
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	1,500,000	-	-	-	-
Other Contracted Services	-	5,030	5,000	5,000	(30)
Repairs to Equipment	-	250	250	250	-
Maintenance & Service Agreements	9,846	11,000	9,800	9,800	(1,200)
Contracted Services - Charter/Contract	-	11,000	11,000	11,000	-
Total Contracted Services	\$ 1,520,146	\$ 27,280	\$ 26,050	\$ 26,050	\$ (1,230)
Supplies & Materials					
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250	\$ -
Office Supplies	31,428	18,800	17,900	17,900	(900)
Software - Computer	2,473	21,350	21,400	21,400	50
Facilities Modifications - Supplies	914,957	125,000	125,000	125,000	-
Sensitive Items	1,399	500	500	500	-
Other Materials and Supplies	-	10,000	10,000	10,000	-
Total Supplies & Materials	\$ 950,257	\$ 175,900	\$ 175,050	\$ 175,050	\$ (850)
Other Charges					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	1,400	1,200	1,200	(200)
Training Program	1,901	3,150	2,500	2,500	(650)
Mileage - Unit V	2,178	2,800	2,800	2,800	-
Mileage - Unit VI	36	100	100	100	-
Other Charges - Charter/Contract	-	65,600	25,600	25,600	(40,000)
Total Other Charges	\$ 5,066	\$ 73,050	\$ 32,200	\$ 32,200	\$ (40,850)
Equipment					
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total for: Capital Outlay	\$ 5,891,828	\$ 3,832,000	\$ 4,035,985	\$ 4,012,278	\$ 180,278



Appropriations By State Category

	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Grant Funds					
Administration	\$ 1,062,833	\$ 1,069,900	\$ 1,096,610	\$ 1,096,690	\$ 26,790
Mid-Level Administration	806,804	967,633	1,183,340	1,188,140	220,507
Instructional Salaries and Wages	9,958,202	10,981,723	12,102,984	12,120,984	1,139,261
Instructional Textbooks/Supplies	3,763,724	2,330,413	2,159,621	2,210,348	(120,065)
Other Instructional Costs	1,176,026	1,851,700	1,771,025	1,821,025	(30,675)
Special Education	17,671,800	20,111,032	21,364,230	21,368,326	1,257,294
Student Personnel Services	219,443	178,400	892,680	1,069,880	891,480
Student Health Services	-	-	513,450	660,150	660,150
Student Transportation Services	173,928	134,400	216,210	216,210	81,810
Operation of Plant	458,470	-	310,190	310,190	310,190
Fixed Charges	10,871,765	12,546,484	13,496,550	13,546,790	1,000,306
Community Services	453,618	547,200	389,010	389,010	(158,190)
Grant Funds	\$ 46,616,613	\$ 50,718,885	\$ 55,495,900	\$ 55,997,743	\$ 5,278,858



Positions by State Category

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Mid-Level Administration					
Senior Manager	0.80	0.80	0.80	0.80	-
Program Manager	2.00	2.00	2.00	2.00	-
Specialist	0.80	1.00	0.80	0.80	(0.30)
Professional Positions	3.50	3.80	3.50	3.50	(0.30)
Secretary/Clerk	2.50	2.00	4.50	4.50	2.50
Support Positions	2.50	2.00	4.50	4.50	2.50
Total Positions: Mid-Level Administration	6.00	5.80	8.00	8.00	2.30
Instructional Salaries and Wages					
School Counselor	0.50	0.50	0.50	0.50	-
Psychologist	3.90	6.20	6.20	6.20	-
Specialist	5.00	1.00	5.00	5.00	4.00
Teacher	106.00	122.50	116.30	116.30	(6.20)
Professional Positions	115.40	130.20	128.00	128.00	(2.20)
Instructional Asst	22.90	22.50	30.60	30.60	8.10
Permanent Substitutes	2.00	4.00	7.60	7.60	3.60
Support Positions	24.90	26.50	38.20	38.20	11.70
Total Positions: Instructional Salaries and Wages	140.40	156.70	166.20	166.20	9.50
Special Education					
Assistant Principal	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	-
Program Manager	1.70	1.70	1.70	1.70	-
Psychologist	2.30	-	-	-	-
Social Worker	0.30	0.30	0.30	0.30	-
Specialist	9.10	8.10	8.10	8.10	-
Teacher	124.40	154.20	154.30	154.30	0.10
Therapist OT/PT	5.70	6.30	6.70	6.70	0.40
Professional Positions	146.00	173.10	173.60	173.60	0.50
Instructional Asst	123.80	139.80	146.30	146.30	6.50
Technician	19.50	23.50	26.50	26.50	3.00
Secretary/Clerk	11.30	12.70	10.30	10.30	(2.40)
Support Positions	154.60	176.00	183.10	183.10	7.10
Total Positions: Special Education	300.50	349.10	356.70	356.70	7.60
Student Personnel Services					
Social Worker	2.00	2.00	2.00	2.00	-
Specialist	-	-	7.00	9.00	9.00
Professional Positions	2.00	2.00	9.00	11.00	9.00
Total Positions: Student Personnel Services	2.00	2.00	9.00	11.00	9.00
Community Services					
Specialist	5.00	7.50	5.00	5.00	(2.50)
Professional Positions	5.00	7.50	5.00	5.00	(2.50)
Total Positions: Community Services	5.00	7.50	5.00	5.00	(2.50)
Total Positions - Grant Funds	453.90	521.00	544.90	546.90	25.90

Administration

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Other Charges					
Professional Development	\$ 8,953	\$ 14,300	\$ 12,000	\$ 12,000	\$ (2,300)
Administrative Cost	1,053,880	1,055,600	1,084,610	1,084,690	29,090
Total Other Charges	\$ 1,062,833	\$ 1,069,900	\$ 1,096,610	\$ 1,096,690	\$ 26,790
Total for: Administration	\$ 1,062,833	\$ 1,069,900	\$ 1,096,610	\$ 1,096,690	\$ 26,790

Mid-Level Administration

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Positions					
Senior Manager	0.80	0.80	0.80	0.80	-
Program Manager	2.00	2.00	2.00	2.00	-
Specialist	0.80	1.00	0.80	0.80	(0.30)
Total Professional Positions	3.50	3.80	3.50	3.50	(0.30)
Secretary/Clerk	2.50	2.00	4.50	4.50	2.50
Total Support Positions	2.50	2.00	4.50	4.50	2.50
Total Positions	6.00	5.80	8.00	8.00	2.30
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 421,030	\$ 564,533	\$ 579,870	\$ 579,870	\$ 15,337
Total Support Salaries	\$ 128,211	\$ 97,400	\$ 213,360	\$ 213,360	\$ 115,960
Secretary/Clerk - Overtime	\$ 28,962	\$ 2,500	\$ 42,100	\$ 42,100	\$ 39,600
Total Other Salaries & Wages	\$ 28,962	\$ 2,500	\$ 42,100	\$ 42,100	\$ 39,600
Total Salaries and Wages	\$ 578,203	\$ 664,433	\$ 835,330	\$ 835,330	\$ 170,897
Contracted Services					
Contracted Services - Instructional	\$ 36,100	\$ -	\$ -	\$ -	\$ -
Contracted Services - Professional Development	7,725	116,200	109,000	109,000	(7,200)
Total Contracted Services	\$ 43,825	\$ 116,200	\$ 109,000	\$ 109,000	\$ (7,200)
Supplies & Materials					
Materials of Instruction	\$ 9,067	\$ 35,000	\$ -	\$ -	\$ (35,000)
Office Supplies	7,367	4,400	6,000	6,000	1,600
Supplies & Materials - Prof Dev	3,591	-	23,000	23,000	23,000
Total Supplies & Materials	\$ 20,025	\$ 39,400	\$ 29,000	\$ 29,000	\$ (10,400)
Other Charges					
Professional Development	\$ 110,576	\$ 147,600	\$ 174,350	\$ 177,150	\$ 29,550
Communications	-	-	7,000	9,000	9,000
Mileage - Unit IV	-	-	100	100	100
Mileage - Unit V	6,616	-	6,560	6,560	6,560
Mileage - Unit VI	15	-	-	-	-
Other Miscellaneous Charges	47,544	-	22,000	22,000	22,000
Total Other Charges	\$ 164,751	\$ 147,600	\$ 210,010	\$ 214,810	\$ 67,210
Total for: Mid-Level Administration	\$ 806,804	\$ 967,633	\$ 1,183,340	\$ 1,188,140	\$ 220,507

Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change + / (-) FY2021
Positions					
School Counselor	0.50	0.50	0.50	0.50	-
Psychologist	3.90	6.20	6.20	6.20	-
Specialist	5.00	1.00	5.00	5.00	4.00
Teacher	106.00	122.50	116.30	116.30	(6.20)
Total Professional Positions	115.40	130.20	128.00	128.00	(2.20)
Instructional Asst	22.90	22.50	30.60	30.60	8.10
Permanent Substitutes	2.00	4.00	7.60	7.60	3.60
Total Support Positions	24.90	26.50	38.20	38.20	11.70
Total Positions	140.40	156.70	166.20	166.20	9.50
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,736,149	\$ 8,877,723	\$ 9,364,874	\$ 9,364,874	\$ 487,151
Total Support Salaries	\$ 528,998	\$ 677,000	\$ 955,190	\$ 955,190	\$ 278,190
Extra Curricular Pay	\$ 54,712	\$ -	\$ 54,000	\$ 54,000	\$ 54,000
Instructional Asst Stipend - Instructional	181,941	261,500	121,000	121,000	(140,500)
Substitute - Professional Development	154,284	369,400	279,500	279,500	(89,900)
Substitute - Instruction	28,224	15,660	45,500	45,500	29,840
Teacher Stipends - Instruction	382,247	293,540	470,520	470,520	176,980
Teacher Stipends - Professional Development	800,014	380,900	617,540	626,540	245,640
Teacher Stipends - Community Events	56,390	106,000	135,560	144,560	38,560
Specialist - Temporary	35,243	-	50,000	50,000	50,000
Technician Overtime	-	-	9,300	9,300	9,300
Total Other Salaries & Wages	\$ 1,693,055	\$ 1,427,000	\$ 1,782,920	\$ 1,800,920	\$ 373,920
Total Salaries and Wages	\$ 9,958,202	\$ 10,981,723	\$ 12,102,984	\$ 12,120,984	\$ 1,139,261
Total for: Instructional Salaries and Wages	\$ 9,958,202	\$ 10,981,723	\$ 12,102,984	\$ 12,120,984	\$ 1,139,261

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Expenditures					
Supplies & Materials					
Supplies - Community Events	\$ 140,164	\$ -	\$ 130,760	\$ 138,760	\$ 138,760
Materials of Instruction	2,774,636	2,330,413	1,821,331	1,860,058	(470,355)
Text Books & Source Books	10,267	-	17,060	17,060	17,060
Other Supplies & Materials	1,857	-	-	-	-
Supplies & Materials - Prof Dev	45,503	-	90,760	94,760	94,760
Software - Computer	-	-	10,000	10,000	10,000
Sensitive Items	791,297	-	89,710	89,710	89,710
Total Supplies & Materials	\$ 3,763,724	\$ 2,330,413	\$ 2,159,621	\$ 2,210,348	\$ (120,065)
Total for: Instructional Textbooks/Supplies	\$ 3,763,724	\$ 2,330,413	\$ 2,159,621	\$ 2,210,348	\$ (120,065)

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 402,207	\$ 824,500	\$ 451,155	\$ 451,155	\$ (373,345)
Contracted Services - Community Events	30,541	-	172,800	212,800	212,800
Contracted Services - Professional Development	114,550	308,100	250,460	260,460	(47,640)
Total Contracted Services	\$ 547,298	\$ 1,132,600	\$ 874,415	\$ 924,415	\$ (208,185)
Other Charges					
Professional Development	\$ 521,592	\$ 518,400	\$ 446,490	\$ 446,490	\$ (71,910)
Subscriptions/Dues	1,530	-	10,000	10,000	10,000
Mileage - Unit I	1,456	-	900	900	900
Other Miscellaneous Charges	9,399	-	84,720	84,720	84,720
Total Other Charges	\$ 533,977	\$ 518,400	\$ 542,110	\$ 542,110	\$ 23,710
Equipment					
Equipment	\$ 94,751	\$ 200,700	\$ 354,500	\$ 354,500	\$ 153,800
Total Equipment	\$ 94,751	\$ 200,700	\$ 354,500	\$ 354,500	\$ 153,800
Total for: Other - Instructional Costs	\$ 1,176,026	\$ 1,851,700	\$ 1,771,025	\$ 1,821,025	\$ (30,675)

Special Education

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Assistant Principal	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	-
Program Manager	1.70	1.70	1.70	1.70	-
Psychologist	2.30	-	-	-	-
Social Worker	0.30	0.30	0.30	0.30	-
Specialist	9.10	8.10	8.10	8.10	-
Teacher	124.40	154.20	154.30	154.30	0.10
Therapist OT/PT	5.70	6.30	6.70	6.70	0.40
Total Professional Positions	146.00	173.10	173.60	173.60	0.50
Instructional Asst	123.80	139.80	146.30	146.30	6.50
Technician	19.50	23.50	26.50	26.50	3.00
Secretary/Clerk	11.30	12.70	10.30	10.30	(2.40)
Total Support Positions	154.60	176.00	183.10	183.10	7.10
Total Positions	300.50	349.10	356.70	356.70	7.60
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 9,239,045	\$ 12,982,932	\$ 11,958,160	\$ 11,958,160	\$ (1,024,772)
Total Support Salaries	\$ 4,358,851	\$ 4,325,400	\$ 5,595,910	\$ 5,595,910	\$ 1,270,510
Instructional Asst Stipend - Instructional	\$ 1,926,026	\$ 1,259,500	\$ 1,725,230	\$ 1,725,230	\$ 465,730
Substitute - Professional Development	83,333	35,000	133,280	133,280	98,280
Substitute - Instruction	-	3,000	-	-	(3,000)
Teacher Stipends - Instruction	149,139	165,100	309,600	309,600	144,500
Teacher Stipends - Professional Development	196,732	69,200	104,050	104,050	34,850
Specialist - Temporary	-	5,000	-	-	(5,000)
Therapist OT/PT Overtime	8,341	-	-	-	-
Workshop Instructors	-	-	1,320	1,320	1,320
Technician Overtime	428,096	176,000	165,200	165,200	(10,800)
Secretary/Clerk - Temporary	10,621	10,000	12,000	12,000	2,000
Secretary/Clerk - Overtime	47,939	5,000	38,720	38,720	33,720
Total Other Salaries & Wages	\$ 2,850,227	\$ 1,727,800	\$ 2,489,400	\$ 2,489,400	\$ 761,600
Total Salaries and Wages	\$ 16,448,123	\$ 19,036,132	\$ 20,043,470	\$ 20,043,470	\$ 1,007,338
Contracted Services					
Contracted Services - Instructional	\$ 270,467	\$ 221,200	\$ 396,300	\$ 396,300	\$ 175,100
Contracted Services - Professional Development	23,000	-	46,330	46,330	46,330
Consulting Fees - Management	112,000	125,000	125,000	125,000	-
Contracted Services - Non-Instructional	5,756	50,000	50,000	50,000	-
Machine Rental - Duplication & Postage	923	1,700	1,190	1,190	(510)
Tuition Paid Non-Public Day	225,823	-	-	-	-
Total Contracted Services	\$ 637,969	\$ 397,900	\$ 618,820	\$ 618,820	\$ 220,920
Supplies & Materials					
Materials of Instruction	\$ 457,506	\$ 450,900	\$ 430,750	\$ 430,750	\$ (20,150)
Postage	3,000	-	5,310	9,406	9,406
Office Supplies	22,815	8,000	24,750	24,750	16,750
Testing Supplies & Materials	14,209	-	5,380	5,380	5,380
Supplies & Materials - Prof Dev	2,944	-	5,130	5,130	5,130
Software - Computer	-	50,000	50,000	50,000	-
Sensitive Items	35,838	100,000	100,000	100,000	-
Total Supplies & Materials	\$ 536,312	\$ 608,900	\$ 621,320	\$ 625,416	\$ 16,516

Special Education

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Other Charges					
Professional Development	\$ 43,607	\$ 28,100	\$ 40,120	\$ 40,120	\$ 12,020
Communications	-	20,000	-	-	(20,000)
Subscriptions/Dues	141	5,000	5,000	5,000	-
Mileage - Unit I	5,204	-	20,500	20,500	20,500
Mileage - Unit IV	209	-	-	-	-
Mileage - Unit V	235	-	-	-	-
Total Other Charges	\$ 49,396	\$ 53,100	\$ 65,620	\$ 65,620	\$ 12,520
Equipment					
Equipment	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Total Equipment	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Total for: Special Education	\$ 17,671,800	\$ 20,111,032	\$ 21,364,230	\$ 21,368,326	\$ 1,257,294

Student Personnel Services

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Social Worker	2.00	2.00	2.00	2.00	-
Specialist	-	-	7.00	9.00	9.00
Total Professional Positions	2.00	2.00	9.00	11.00	9.00
Total Positions	2.00	2.00	9.00	11.00	9.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 178,299	\$ 178,400	\$ 867,480	\$ 1,037,480	\$ 859,080
Aide Non-Instructional Temp	\$ 41,144	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 41,144	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 219,443	\$ 178,400	\$ 867,480	\$ 1,037,480	\$ 859,080
Supplies & Materials					
Office Supplies	\$ -	\$ -	\$ 14,000	\$ 18,000	\$ 18,000
Total Supplies & Materials	\$ -	\$ -	\$ 14,000	\$ 18,000	\$ 18,000
Other Charges					
Professional Development	\$ -	\$ -	\$ 9,800	\$ 12,600	\$ 12,600
Mileage - Unit V	\$ -	\$ -	\$ 1,400	\$ 1,800	\$ 1,800
Total Other Charges	\$ -	\$ -	\$ 11,200	\$ 14,400	\$ 14,400
Total for: Student Personnel Services	\$ 219,443	\$ 178,400	\$ 892,680	\$ 1,069,880	\$ 891,480

Health Services

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(⁻) FY2021
<i>Expenditures</i>					
<i>Contracted Services</i>					
Contracted Services - Instructional	\$ -	\$ -	\$ 513,450	\$ 660,150	\$ 660,150
Total Contracted Services	\$ -	\$ -	\$ 513,450	\$ 660,150	\$ 660,150
Total for: Health Services	\$ -	\$ -	\$ 513,450	\$ 660,150	\$ 660,150

Student Transportation Services

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Expenditures					
Contracted Services					
Bus Contractors - Private	\$ 166,352	\$ 114,400	\$ 204,210	\$ 204,210	\$ 89,810
Public Carriers	6,400	-	-	-	-
Total Contracted Services	\$ 172,752	\$ 114,400	\$ 204,210	\$ 204,210	\$ 89,810
Supplies & Materials					
Safety Programs & Supplies	\$ 1,176	\$ 20,000	\$ 12,000	\$ 12,000	\$ (8,000)
Total Supplies & Materials	\$ 1,176	\$ 20,000	\$ 12,000	\$ 12,000	\$ (8,000)
Total for: Student Transportation Services	\$ 173,928	\$ 134,400	\$ 216,210	\$ 216,210	\$ 81,810

Operation of Plant

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 134,820	\$ -	\$ 99,940	\$ 99,940	\$ 99,940
Total Salaries and Wages	<u>\$ 134,820</u>	<u>\$ -</u>	<u>\$ 99,940</u>	<u>\$ 99,940</u>	<u>\$ 99,940</u>
Contracted Services					
Contracted Services - Instructional	\$ 246,000	\$ -	\$ -	\$ -	\$ -
Total Contracted Services	<u>\$ 246,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Supplies & Materials					
Office Supplies	\$ 27,313	\$ -	\$ 210,250	\$ 210,250	\$ 210,250
Sensitive Items	36,373	-	-	-	-
Total Supplies & Materials	<u>\$ 63,686</u>	<u>\$ -</u>	<u>\$ 210,250</u>	<u>\$ 210,250</u>	<u>\$ 210,250</u>
Equipment					
Equipment	\$ 13,964	\$ -	\$ -	\$ -	\$ -
Total Equipment	<u>\$ 13,964</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total for: Operation of Plant	<u>\$ 458,470</u>	<u>\$ -</u>	<u>\$ 310,190</u>	<u>\$ 310,190</u>	<u>\$ 310,190</u>

Fixed Charges

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/(-) FY2021
Expenditures					
Other Charges					
Tuition Allowance	\$ 22,808	\$ -	\$ 42,060	\$ 42,060	\$ 42,060
Insurance - Workers Compensation	213,242	255,070	314,850	316,600	61,530
Employee Health Insurance	5,280,480	6,356,177	6,560,360	6,586,740	230,563
Retirement Fund Contributions	3,231,268	3,663,523	3,899,870	3,907,230	243,707
Pension Administrative Fee	71,372	89,605	83,600	83,910	(5,695)
Social Security Contributions	2,045,934	2,171,257	2,584,760	2,599,140	427,883
Unemployment Insurance	6,661	10,852	11,050	11,110	258
Total Other Charges	\$ 10,871,765	\$ 12,546,484	\$ 13,496,550	\$ 13,546,790	\$ 1,000,306
Total for: Fixed Charges	\$ 10,871,765	\$ 12,546,484	\$ 13,496,550	\$ 13,546,790	\$ 1,000,306

Community Services

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Superintendent's Recommended FY2021	Board Request FY2021	Change +/- FY2021
Positions					
Specialist	5.00	7.50	5.00	5.00	(2.50)
Total Professional Positions	5.00	7.50	5.00	5.00	(2.50)
Total Positions	5.00	7.50	5.00	5.00	(2.50)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 277,822	\$ 491,000	\$ 300,250	\$ 300,250	\$ (190,750)
Instructional Asst Stipend - Instructional	\$ 11,536	\$ 1,800	\$ -	\$ -	\$ (1,800)
Substitute - Professional Development	1,146	1,000	900	900	(100)
Teacher Stipends - Instruction	-	4,000	-	-	(4,000)
Teacher Stipends - Professional Development	10,061	-	1,540	1,540	1,540
Total Other Salaries & Wages	\$ 22,743	\$ 6,800	\$ 2,440	\$ 2,440	\$ (4,360)
Total Salaries and Wages	\$ 300,565	\$ 497,800	\$ 302,690	\$ 302,690	\$ (195,110)
Contracted Services					
Bus Contractors - Private	\$ 5,655	\$ -	\$ 12,400	\$ 12,400	\$ 12,400
Contracted Services - Instructional	40,913	18,000	15,740	15,740	(2,260)
Total Contracted Services	\$ 46,568	\$ 18,000	\$ 28,140	\$ 28,140	\$ 10,140
Supplies & Materials					
Supplies - Community Events	\$ 1,779	\$ -	\$ -	\$ -	\$ -
Materials of Instruction	89,327	23,400	47,430	47,430	24,030
Office Supplies	2,680	-	3,000	3,000	3,000
Total Supplies & Materials	\$ 93,786	\$ 23,400	\$ 50,430	\$ 50,430	\$ 27,030
Other Charges					
Professional Development	\$ 8,011	\$ 5,000	\$ 4,500	\$ 4,500	\$ (500)
Communications	-	-	750	750	750
Subscriptions/Dues	384	-	-	-	-
Mileage - Unit V	4,304	3,000	2,500	2,500	(500)
Total Other Charges	\$ 12,699	\$ 8,000	\$ 7,750	\$ 7,750	\$ (250)
Total for: Community Services	\$ 453,618	\$ 547,200	\$ 389,010	\$ 389,010	\$ (158,190)



**Anne Arundel County Public Schools
Board of Education Requested
FY 2021 Capital Budget
February 19, 2020**

FY 21 Priority	FY 20 Priority	Requirement	Superintendent Recommended	Cumulative Value
1	1	Health & Safety '21	\$ 1,200,000	\$ 1,200,000
2	2	Security Related Upgrades '21	2,300,000	3,500,000
3	3	All Day K and Pre-K Additions '21	9,000,000	12,500,000
4	4	Building Systems Ren. '22 (Systemics)	20,500,000	33,000,000
5	5	Maintenance Backlog Reduction '21	7,000,000	40,000,000
6	6	Roof Replacement '21	3,000,000	43,000,000
7	7	Relocatable Classrooms '21	1,500,000	44,500,000
8	8	Asbestos Abatement '21	600,000	45,100,000
9	9	Barrier Free Access '21	350,000	45,450,000
10	10	School Bus Replacement '21	800,000	46,250,000
11	11	Additions '21	11,000,000	57,250,000
12	13	Edgewater ES - Construction	5,565,000	62,815,000
13	14	Tyler Heights ES - Construction	4,754,000	67,569,000
14	15	Richard Henry Lee ES - Construction	4,372,000	71,941,000
15	17	Quarterfield ES - Design/Construction	18,379,000	90,320,000
16	18	Hillsmere ES - Design/Construction	15,237,000	105,557,000
17	19	Rippling Woods ES - Design/Construction	21,872,000	127,429,000
18	20	Old Mill West HS - Construction	68,352,000	195,781,000
19		West County ES - Design	3,028,000	198,809,000
20		Old Mill MS South - Feasibility Study/Design	4,008,000	202,817,000
21	21	Health Room Modifications '21	350,000	203,167,000
22	22	School Furniture '21	500,000	203,667,000
23	23	Upgrade Various Schools '21	800,000	204,467,000
24	24	Vehicle Replacement '21	400,000	204,867,000
25	25	Aging Schools '21	600,000	205,467,000
26	26	TIMS Electrical Upgrade '21	175,000	205,642,000
27	27	Playground Equipment Improvements '21	300,000	205,942,000
28	28	Athletic Stadium Improvements '21	2,500,000	208,442,000
29	29	Driveway and Parking Lot Improvements '21	1,000,000	209,442,000
30		PS Military Installation Grant	4,800,000	214,242,000
Total - FY 2021 Capital Budget			\$ 214,242,000	

**Anne Arundel County Public Schools
Board of Education Requested
FY 2021 Capital Budget County/State Funding
February 19, 2020**

FY 21 Priority	FY 20 Priority	Requirement	County Funding Request	State Funding Request	Superintendent Recommended
1	1	Health & Safety '21	\$ 1,200,000	\$ -	\$ 1,200,000
2	2	Security Related Upgrades '21	2,300,000	-	2,300,000
3	3	All Day K and Pre-K Additions '21	6,494,000	2,506,000	9,000,000
4	4	Building Systems Ren. '22 (Systemics)	12,018,000	8,482,000	20,500,000
5	5	Maintenance Backlog Reduction '21	7,000,000	-	7,000,000
6	6	Roof Replacement '21	3,000,000	-	3,000,000
7	7	Relocatable Classrooms '21	1,500,000	-	1,500,000
8	8	Asbestos Abatement '21	600,000	-	600,000
9	9	Barrier Free Access '21	350,000	-	350,000
10	10	School Bus Replacement '21	800,000	-	800,000
11	11	Additions '21	7,125,000	3,875,000	11,000,000
12	13	Edgewater ES - Construction	1,880,000	3,685,000	5,565,000
13	14	Tyler Heights ES - Construction	3,282,000	1,472,000	4,754,000
14	15	Richard Henry Lee ES - Construction	182,000	4,190,000	4,372,000
15	17	Quarterfield ES - Design/Construction	18,379,000	-	18,379,000
16	18	Hillsmere ES - Design/Construction	15,237,000	-	15,237,000
17	19	Rippling Woods ES - Design/Construction	21,872,000	-	21,872,000
18	20	Old Mill West HS - Construction	68,352,000	-	68,352,000
19		West County ES - Design	3,028,000	-	3,028,000
20		Old Mill MS South - Feasibility Study/Design	4,008,000	-	4,008,000
21	21	Health Room Modifications '21	350,000	-	350,000
22	22	School Furniture '21	500,000	-	500,000
23	23	Upgrade Various Schools '21	800,000	-	800,000
24	24	Vehicle Replacement '21	400,000	-	400,000
25	25	Aging Schools '21	60,000	540,000	600,000
26	26	TIMS Electrical Upgrade '21	110,000	65,000	175,000
27	27	Playground Equipment Improvements '21	300,000	-	300,000
28	28	Athletic Stadium Improvements '21	2,500,000	-	2,500,000
29	29	Driveway and Parking Lot Improvements '21	1,000,000	-	1,000,000
30		PS Military Installation Grant	4,800,000	-	4,800,000
Total - FY 2021 Capital Budget			\$ 189,427,000	\$ 24,815,000*	\$ 214,242,000

*Does not include additional \$27.9 million of State funding for Crofton Area HS

Anne Arundel County Public Schools
Board of Education Requested
FY 2021 Capital Budget Six Year Plan

Recurring Projects	Project Total	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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	12,900,000		2,300,000	2,300,000	2,300,000	2,000,000	2,000,000	2,000,000
Building Systems Ren. (Systemics)	120,500,000		20,500,000	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	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Furniture	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Upgrade Various Schools	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Vehicle Replacement	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
TIMS Electrical Upgrade	175,000		175,000					
Playground Equipment Improvements	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
Athletic Stadium Improvements	15,000,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
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	258,975,000		43,875,000	43,200,000	43,200,000	42,900,000	42,900,000	42,900,000
Major Capital Projects	Project Total	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
All Day K and Pre-K Additions	17,500,000		9,000,000	8,500,000				
Additions	51,000,000		11,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Edgewater ES - Construction	49,972,000	44,407,000	5,565,000					
Tyler Heights ES - Construction	43,097,000	38,343,000	4,754,000					
Richard Henry Lee ES - Construction	39,789,000	35,417,000	4,372,000					
Quarterfield ES - Design/Construction	45,080,000	947,000	18,379,000	20,723,000	5,031,000			
Hillsmere ES - Design/Construction	37,523,000	784,000	15,237,000	17,240,000	4,262,000			
Rippling Woods ES - Design/Construction	53,954,000	1,241,000	21,872,000	24,879,000	5,962,000			
Old Mill West HS - Construction	157,220,000	10,007,000	68,352,000	60,901,000	17,960,000			
West County ES - Design	38,006,000		3,028,000	16,020,000	14,543,000	4,415,000		
Old Mill MS South - Feasibility Study/Design	87,181,000		4,008,000	40,558,000	33,122,000	9,493,000		
PS Military Installation Grant	98,900,000	94,100,000	4,800,000					
CAT North - Feasibility Study/Design	99,933,000			4,700,000	45,083,000	38,442,000	11,708,000	
Old Mill HS - Feasibility Study/Design	177,640,000				7,999,000	82,955,000	67,523,000	19,163,000
Old Mill MS North - Feasibility Study/Design	97,889,000					4,510,000	45,548,000	37,185,000
Northeast Area ES - Design	42,766,000					3,408,000	18,023,000	16,364,000
West County HS - Design	168,231,000					11,566,000	72,769,000	64,793,000
Subtotal	1,305,681,000		170,367,000	201,521,000	141,962,000	162,789,000	223,571,000	145,505,000
Total - All Categories	1,564,656,000		214,242,000	244,721,000	185,162,000	205,689,000	266,471,000	188,405,000

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Maryland City ES - Roof Replacement - Systemic	2,000,000	857,000					
Edgewater ES - Renovation/Addition	49,972,000	3,685,000					
Tyler Heights ES - Renovation/Addition	43,097,000	1,472,000					
Richard Henry Lee ES - Renovation/Addition	39,789,000	4,190,000					
Arundel MS - Classroom Addition	10,550,000	LP/ 3,875,000					
Crofton Area HS - Construction	134,835,000	27,903,000	11,958,000				
North County HS - HVAC/Controls/FA - Systemic	36,791,000	7,625,000	7,624,000				
North County HS - (TIMS) Systemic	175,000	65,000					
Sunset ES - Kindergarten Addition	4,108,000	LP/ 1,255,000					
Van Bokkelen ES - Kindergarten Addition	4,085,000	LP/ 1,251,000					
Quarterfield ES - Design/Construction	45,080,000	LP	5,166,000	7,748,000			
Hillsmere ES - Design/Construction	37,523,000	LP	3,733,000	5,599,000			
Rippling Woods ES - Design/Construction	53,954,000	LP	6,610,000	9,914,000			
Old Mill West HS - Construction	157,220,000	LP	21,204,000	31,806,000			
Subtotal	619,179,000	52,178,000	56,295,000	55,067,000	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
West County ES - Design	38,006,000		LP	4,248,000	6,370,000		
Old Mill MS South - Feasibility Study/Design	87,181,000		LP	9,243,000	13,865,000		
FY 22 Systemic Projects - Various Schools	20,000,000		8,000,000				
FY 22 All Day K/PreK - Various Schools	8,500,000		LP/ 3,400,000				
FY 22 Additions - Various Schools	8,000,000		LP/ 3,200,000				
CAT North - Feasibility Study/Design	99,933,000			LP	12,337,000	8,225,000	
FY 23 Systemic Projects - Various Schools	20,000,000			8,000,000			
FY 23 Additions - Various Schools	8,000,000			LP/ 3,200,000			
Old Mill HS - Feasibility Study/Design	177,640,000				LP	32,515,000	21,677,000
FY 24 Systemic Projects - Various Schools	20,000,000				8,000,000		
FY 24 Additions - Various Schools	8,000,000				LP/ 3,200,000		
Old Mill MS North - Feasibility Study/Design	97,889,000					LP	20,787,000
Northeast Area ES - Design	42,766,000					LP	3,362,000
West County HS - Design	168,231,000					LP	20,376,000
FY 25 Systemic Projects - Various Schools	20,000,000					8,000,000	
FY 25 Additions - Various Schools	8,000,000					LP/ 3,200,000	
FY 26 Systemic Projects - Various Schools	20,000,000						8,000,000
FY 26 Additions - Various Schools	8,000,000						LP/ 3,200,000
Subtotal	860,146,000		14,600,000	24,691,000	43,772,000	51,940,000	77,402,000
Total - All Categories	1,479,325,000	52,178,000	70,895,000	79,758,000	43,772,000	51,940,000	77,402,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2021 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	Board FTE Requested	Board Request
Alternative Education - School Climate Teacher Specialist	1.0	\$77,880
Alternative Education - Therapeutic Elementary Education Program	6.6	858,710
Assistant Principals	18.0	2,399,040
Bilingual Facilitators	4.0	277,120
Carrie Weedon EEC Enrollment Expansion	2.0	116,880
Communications - Video Production Specialist/Live Streaming	1.0	114,426
Community Ambassadors	0.0	66,863
Computer Science - Coordinator	1.0	148,180
Crofton High School	57.2	5,620,878
English Language Acquisition Teachers (10) & Bilingual Teaching Assistants (7)	17.0	1,048,800
Enhancing Elementary Excellence (EEE) - Arundel Cluster	10.5	1,144,760
Enhancing Elementary Excellence (EEE) - Old Mill Cluster	10.5	1,448,720
Enhancing Elementary Excellence (EEE) - Severna Park Cluster	7.5	718,840
Enhancing Elementary Excellence (EEE) - South River Cluster	9.5	905,860
Enhancing Elementary Excellence (EEE) - Existing Clusters	3.4	282,160
Enhancing Elementary Excellence (EEE) - Resource Teacher	1.0	76,880
Financial Operations - Accountant	1.0	- *
Human Resources - Employee Records Management Technician	1.0	- *
International Baccalaureate (IB) Primary Years Program (PYP) - Site Based Coordinator	1.0	76,400
Internship Teachers	2.0	159,360
Operations - Staffing	6.0	308,760
PreKindergarten - Full Day	14.0	818,160
Psychologists	2.0	239,560
Pupil Personnel Worker - Residency Verifier	1.0	105,080
Safe & Orderly - Special Assistant	1.0	114,380
School Counseling - Specialist	1.0	102,480
School Counselor - International Welcome Center	1.0	102,480
School Counselors	14.0	1,443,240
School Counselors - College and Career	3.0	309,720
School Secretaries	6.5	372,560
Security Specialist	1.0	105,080
Social Work - Coordinator (Mental Health Services Coordinator)	1.0	66,847
Social Worker	1.0	108,580
Special Education - Birth to 21 Program Staffing Needs	32.8	1,881,080
Special Education - Southern High School Diploma Bound	11.0	419,952
Special Education - Specialty Site Staffing Needs	19.4	1,274,880
Special Education - Staffing for Developmental Centers	32.0	1,611,920
STEM Expansion	1.5	359,340
Student Services - Section 504 Facilitators	6.5	528,760

Description	Board FTE	
	Requested	Board Request
Teachers for Class Size Reduction	124.0	9,533,120
Teachers for Enrollment Growth	71.0	5,458,480
Teachers for Enrollment Growth - Cultural Arts	11.2	857,120
Teachers for Enrollment Growth - Reading Teachers	2.0	153,760
Teaching Assistants (15) and Permanent Substitutes (5)	20.0	800,000
Technology - Senior Programmer Analyst	1.0	- *
Transportation - Activity Buses	0.0	570,375
Transportation - Bus Aides	8.0	309,600
Transportation - Staffing	7.0	745,100
Virtual School	1.0	181,960
Visual Arts - Resource Teacher	0.6	46,320
21st Century Digital Learning - Supports	8.0	729,240
Total	564.7	\$45,199,691

* A reduction in non-position costs fully offsets the FTE costs of this enhancement.



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 77,880**Alternative Education****Description: School Climate Teacher Specialist****Description of Program and its Impacts on Classroom Instruction**

The specialist in this position will serve as a Multi-Tiered Systems of Support (MTSS) coach to assist the 92 schools implementing Positive Behavioral Interventions and Supports (PBIS), the 80 schools implementing Collaborative Decision Making (CDM), and the 83 schools implementing Restorative Practices. The MTSS team would have six School Climate Resource Coaches who would specialize in PBIS, Restorative Practices, and CDM. Three coaches would service the elementary schools and three coaches would serve the middle and high schools. They will train, coach, and provide support for staff to create proactive universal supports, group interventions, and individual plans for the growing social and emotional, behavioral, and academic needs of students at all levels. This position will assist in the vision of realignment to create a MTSS team that will have a more strategic support plan county wide to support schools with their various levels of implementing MTSS.

Implication if not Approved

If not approved, there will be a deficit in coaching availability for schools, which would lead to less support for school staff and students, implementation fidelity concerns, and could lead to school climates that are not positive.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 77,880

Alternative Education

Description: **School Climate Teacher Specialist**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher - Specialist	1.0	1.0	76,400	76,400
Subtotal - Position Costs:	1.0	1.0		\$ 76,400

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	0.0	0.0	600	-
Professional Development	1,000	1,000		1,000
Subtotal - Non-Position Costs:				\$ 1,480

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 858,710****Alternative Education****Description: Therapeutic Elementary Education Program****Description of Program and its Impacts on Classroom Instruction**

Anne Arundel County Public Schools has an increasing number of elementary school students (K-5), exhibiting challenging behaviors that require a diagnostic and prescriptive alternative setting to address these behaviors. Currently, AACPS has no elementary options available to address this growing number of students. A smaller, more structured therapeutic setting would provide a learning environment that puts trauma-informed practices at the forefront. Further, an emphasis would be placed on implementing diagnostic and therapeutic interventions aimed at preparing students to transition back to their comprehensive setting, thus avoiding the costly special education process. Too often these students are overidentified, resulting in restrictive and costly special education or non-public placements. With a proposed 2020-2021 opening, this program would serve 18 students from the elementary schools in the Annapolis cluster and would utilize two classrooms at Georgetown East Elementary. In order to ensure a therapeutic component, AACPS will partner with an outside mental health partner who will provide a clinical social worker, an onsite program clinician/manager and ongoing professional development designed to provide program staff with the clinical support and training necessary to effectively carry out this program.

Implication if not Approved

Impacted elementary schools in the Annapolis cluster will continue to experience challenging learning environments as they attempt to program for their earliest learners who demonstrate significant behavioral barriers to learning. Our youngest learners will continue to miss early literacy milestones necessary to eliminate academic achievement gaps thereby impacting their ability to access grade level material for years to come.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 858,710

Alternative Education

Description: **Therapeutic Elementary Education Program**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	2.0	2.0	76,400	152,800
Teacher Assistant	2.0	2.0	40,000	80,000
Psychologist	0.6	0.6	115,500	69,300
Specialist	1.0	1.0	102,000	102,000
Teacher - Special Education	1.0	1.0	76,400	76,400
Subtotal - Position Costs:	6.6	6.6		\$ 480,500

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	5.0	5.0	300	1,500
Software - Desktop/Laptop	5.0	5.0	180	900
Cell Phones	0.0	0.0	600	-
Materials of Instruction	14,500	14,500		14,500
Testing Supplies and Materials	3,500	3,500		3,500
Office Supplies	2,000	2,000		2,000
Sensitive Items	5,310	5,310		5,310
Professional Development	2,500	2,500		2,500
Bus Contractors	68,000	68,000		68,000
Contracted Services	280,000	280,000		280,000
Subtotal - Non-Position Costs:				\$ 378,210

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 2,399,040****Office of School Performance****Description: Assistant Principals****Description of Program and its Impacts on Classroom Instruction**

Currently, 27 of 80 elementary schools do not have an Assistant Principal. Twelve of the positions will enable every AACPS elementary school with over 350 students to have an Assistant Principal so that employees who have instructional positions will be able to perform their instructional duties and not the multitude of administrative, non-instructional tasks, such as those associated with being the School Test Coordinator. Two additional positions are requested to ensure every school-wide Title I school has an Assistant Principal. With the inception of the Professional Standards for Educational Leaders, the expectations of the Principal have significantly changed with a focus on achievement and equity. The need to have an Assistant Principal to support each school is even more crucial. Four of the requested positions would allow middle schools with 1,000 or more students to have three Assistant Principals. These positions will ensure a safe and orderly environment through increased supervision.

Implication if not Approved

Currently, 27 elementary Principals are the sole administrator in their buildings. This creates a situation where other positions, such as the Reading Teacher, must step in to fulfill various duties that would otherwise be carried out by an Assistant Principal. These situations prevent the Reading Teacher from providing necessary instruction to our children. In addition, the presence of an Administrator in the building is essential to respond to student's social/emotional needs. The secondary positions requested are needed for the safety and security of middle school students based on the needs of the schools.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 2,399,040

Office of School Performance

Description: **Assistant Principals**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Assistant Principal	18.0	18.0	132,200	2,379,600
Subtotal - Position Costs:	18.0	18.0		\$ 2,379,600

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	18.0	18.0	300	5,400
Software - Desktop/Laptop	18.0	18.0	180	3,240
Cell Phones	18.0	18.0	600	10,800
Subtotal - Non-Position Costs:				\$ 19,440

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 277,120****Partnerships, Development & Marketing - School & Family Partnerships***Description:* **Bilingual Facilitators****Description of Program and its Impacts on Classroom Instruction**

As the number of international families grows in Anne Arundel County, the demand for Bilingual Facilitator services continues to increase. This past school year alone, over 1,500 new linguistically diverse families moved into the county. There has been a 23% increase in linguistically diverse families over the past two years and the majority of these families only speak Spanish. This growing population increases the demand for services provided by Bilingual Facilitators. Four additional Bilingual Facilitator positions are requested for the 2020-2021 school year to serve the rapidly growing international population.

Bilingual Facilitators provide international students and families with access to AACPS programs in order to ensure equity. Their role is critical and unique - while supporting the international students and their families, the Bilingual Facilitators help to 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. In addition, Bilingual Facilitators support Triple E "Global Studies" and "World Culture & Languages" programs, as well as the county's International Baccalaureate programs. 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

Based on the requirements from the US Departments of Justice & Education in 2012, our long-term goal is to have each Bilingual Facilitator serving no more than 250 families. This goal is consistent with some neighboring counties, though several school systems have dedicated personnel at each school. Currently, each AACPS Spanish-speaking Bilingual Facilitator serves approximately 13 schools with facilitators who speak other languages assigned to serve the entire county. The 20 Spanish-speaking Bilingual Facilitators serve an average of 450 families each.

Every year, the number of AACPS families requiring language support increases at a rate of approximately 10%, which results in approximately 1,000 new families who need the support of our Bilingual Facilitators. Without this additional support, critical relationships between schools and families would suffer, increasing the possibility for conflicts and misunderstandings. To meet the needs of schools and families, AACPS must have additional staffing to provide international families access to important information and ensure equity and support of our strategic plan so that all really does mean all.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 277,120

Partnerships, Development & Marketing - School & Family Partnerships

Description: **Bilingual Facilitators**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Bilingual Facilitator	2.0	4.0	68,200	272,800
Subtotal - Position Costs:	2.0	4.0		\$ 272,800

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	4.0	300	1,200
Software - Desktop/Laptop	2.0	4.0	180	720
Cell Phones	2.0	4.0	600	2,400
Subtotal - Non-Position Costs:				\$ 4,320

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 116,880**Curriculum & Instruction - Early Childhood & School Readiness****Description: Carrie Weedon EEC Enrollment Expansion****Description of Program and its Impacts on Classroom Instruction**

This is the final phase of the Carrie Weedon Early Education Center implementation. The addition of a Teacher and a Teacher Assistant will complete instructional staffing of the Carrie Weedon Early Education Center and allow for the full enrollment of 80 students. All positions at Carrie Weedon Early Education Center are full day PreKindergarten programs. The expansion of full day PreKindergarten supports the recommendations of the Kirwan Commission for universal full day PreKindergarten. Full day PreKindergarten provides additional instructional time for students and enables teachers to focus on social and emotional learning. Children enrolled in full day PreKindergarten transition to kindergarten programs with high levels of literacy, mathematics, as well as social and emotional skills. These skills prepare students to be ready to learn when they enter kindergarten in the Fall.

Implication if not Approved

The Carrie Weedon Early Education Center will remain under the projected enrollment of 80 students. The current teaching staff of three Teachers and three Teacher Assistants only supports the enrollment of 60 students due to COMAR requirements.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 116,880

Curriculum & Instruction - Early Childhood & School Readiness

Description: **Carrie Weedon EEC Enrollment Expansion**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	1.0	1.0	76,400	76,400
Teacher Assistant	1.0	1.0	40,000	40,000
Subtotal - Position Costs:	2.0	2.0		\$ 116,400

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 480

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 114,426****Communications - Design and Print Services****Description: Video Production Specialist/Live Streaming****Description of Program and its Impacts on Classroom Instruction**

Open, transparent, and publicly accessible meetings are critical in keeping parents and other stakeholders informed of the deliberations and decisions of the Board of Education which, ultimately, impact the classroom.

The TV/Video department provides live coverage of a number of events outside of the normal workday — including evening Board of Education meetings. To avoid excessive workload issues, this afterhours work is rotated among existing staff and is, intentionally, limited. This additional position will not only help AACPS to provide more live Board of Education coverage for the public, it will also help us address our ever-increasing day-to-day workload issues.

The TV/Video Staff provides a great amount of content for our Cable and Web channels. In addition, the team creates an even greater amount of content that is used within AACPS. Just a very few examples would be productions for Staff Development (Armed Intruder Drill, School Trauma Training, HR System Training), for schools (Global Community Citizenship Course Interviews, Veteran Interviews at Southern High School), and for a variety of other reasons (promos/advertisements, event support, and tutorials). Demands for services increase every year and the FTE in this request will enable the continuation of these critical projects while expanding public access to meetings of the Board of Education.

Implication if not Approved

The workload for the TV/Video staff will continue to remain at a level that enhanced live coverage -- and public accessibility -- of Board of Education meetings, hearings and workshops will not be possible.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 114,426

Communications - Design and Print Services

Description: Video Production Specialist/Live Streaming

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Specialist	0.0	1.0	102,000	102,000
Subtotal - Position Costs:	0.0	1.0		\$ 102,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	1.0	300	300
Software - Desktop/Laptop	0.0	1.0	180	180
Cell Phones	0.0	1.0	480	480
Video production supplies	0.0	11,466		11,466
Subtotal - Non-Position Costs:				\$ 12,426

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 66,863****Elevating All Students****Description: Community Ambassadors****Description of Program and its Impacts on Classroom Instruction**

Community Ambassadors are a vital component to building and maintaining valuable relationships with students, families and school staff. Community Ambassadors serve as an additional support and resource for students in our efforts to elevate all students and eliminate all gaps. Community Ambassadors assist the administrators, pupil personnel workers, and school counselors in developing effective, innovative, and rewarding partnerships among parents/guardians, schools, and the community to assist diploma-bound students in meeting rigorous academic standards. In addition to providing community outreach for students in grades K-12, they participate in both school and community events to positively impact the emotional, social, and academic growth of students. Their assistance in the community also provides support to students to help them meet the rigorous expectations that will lead them to success, both within and beyond the classroom.

Implication if not Approved

If this request is not approved, additional community support to assist students and families meet the challenges for academic success in and out of the classroom will be limited.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ **66,863**

Elevating All Students

Description: **Community Ambassadors**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0	0.0		\$ -

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	0.0	300	-
Software - Desktop/Laptop	0.0	0.0	180	-
Cell Phones	0.0	0.0	600	-
Aide Non-Instructional Temp	0	66,863		66,863
Subtotal - Non-Position Costs:				\$ 66,863

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 148,180****Curriculum and Instruction - Computer Science****Description: Computer Science - Coordinator****Description of Program and its Impacts on Classroom Instruction**

With an intentional focus on Computer Science last year, we were able to show substantial growth in opportunities for students in Anne Arundel County Public Schools (AACPS). We are requesting an increase to support the growth already obtained and further increase opportunities for our students. With the development of a comprehensive Computer Science program in AACPS and ESSA's expectations for computational learning, comes the need to support its implementation as well as oversee teacher training, create curriculum and assessments and assist with decision making on equipment and materials of instruction. We have spent the past year working with community and business partners designing a PreK-12 framework. This work has also included the infusion of computing and coding into the current K-5 curriculum writing efforts and is a component of all future interdisciplinary curriculum development. We have already provided professional learning opportunities to our current Triple E educators as the foundation for all future professional development initiatives. These educators are poised to lead all professional development for other elementary teachers. Computer Science and interdisciplinary projects have been infused in current STEM middle schools and we now look to offer these opportunities to all middle schools. Furthermore, we have begun to infuse some Computer Science options at the high school level to give students the experiences and opportunities in the field. The Computer Science Office would expand options available for students to meet graduation requirements with computer science courses. This position would be the catalyst for growing community partnerships and bringing external resources to the program while working through both the Division of Curriculum and Instruction and the Division of Advanced Studies and Programs.

Implication if not Approved

As our school system continues to move forward with a comprehensive Computer Science vision, the need and responsibility to place skilled leaders in these positions to guide computer science development is paramount. Continuing to bring Computer Science into the system without a point person would significantly impact the opportunity for our students to engage in high quality computing education. Our system needs direct leadership to guide the necessary and appropriate development of this program.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 148,180

Curriculum and Instruction - Computer Science

Description: **Computer Science - Coordinator**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Coordinator	1.0	1.0	147,100	147,100
Subtotal - Position Costs:				\$ 147,100

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	1.0	1.0	600	600
Subtotal - Non-Position Costs:				\$ 1,080



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 5,620,878

Office of School Performance

Description: Crofton High School

Description of Program and its Impacts on Classroom Instruction

Positions and related costs needed to open the new Crofton High School for grades 9 and 10 in the 2020-2021 school year.

Implication if not Approved

If not approved, Crofton High School will not be prepared to receive students when the school officially opens for the 2020-2021 school year.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 5,620,878

Office of School Performance

Description: **Crofton High School**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Assistant Principal	1.5	1.5	132,200	198,300
Secretary (School)	5.0	5.0	56,800	284,000
Teacher	18.5	18.5	76,400	1,413,400
Teacher Assistant	2.0	2.0	40,000	80,000
Media Specialist	1.0	1.0	76,400	76,400
Media Assistant	1.0	1.0	40,000	40,000
Teacher - Special Education	7.0	7.0	76,400	534,800
Teacher Assistant - Special Education	3.0	3.0	40,000	120,000
Occupational Therapist	0.1	0.1	113,600	11,360
Physical Therapist	0.1	0.1	113,600	11,360
School Counselor	3.0	3.0	102,000	306,000
Pupil Personnel Worker	1.0	1.0	124,500	124,500
Psychologist	1.0	1.0	115,500	115,500
Custodian	10.0	10.0	51,100	511,000
Regional Assistant Superintendent	1.0	1.0	180,200	180,200
Director	1.0	1.0	163,800	163,800
Secretary (Central Office)	1.0	1.0	62,500	62,500
Subtotal - Position Costs:	57.2	57.2		\$ 4,233,120

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	3.0	300	900
Software - Desktop/Laptop	3.0	3.0	180	540
Cell Phones	7.0	7.0	600	4,200
Professional Development	4,200	4,200		4,200
Athletic Extracurricular and Department Stipends/Substitutes	262,850	262,850		262,850
Materials of Instruction/Software	123,911	123,911		123,911
Refresh/Athletic Officials and Rental Facilities	134,930	134,930		134,930
Bus Contractors	337,350	337,350		337,350
School Security/Operations (i.e. Utilities, Insurance)	497,377	497,377		497,377
Maintenance Contracts (i.e. Grass Cutting and Snow Removal)	19,000	19,000		19,000
Mileage	2,500	2,500		2,500
Subtotal - Non-Position Costs:				\$ 1,387,758

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ **1,048,800**

Curriculum & Instruction - English Language Acquisition

Description: **English Language Acquisition Teachers & Bilingual Assistants**

Description of Program and its Impacts on Classroom Instruction

The ELA Office seeks to add 10.0 English Language Acquisition (ELA) Teacher positions and 7.0 Bilingual Teacher Assistant (TA) positions.

The enrollment of English Learners (ELs) continues to increase throughout the district, with an enrollment increase of over 700 students (13%) since 2018. There are 127.7 ELA teaching positions to instruct 6,140 active ELs, (enrollment as of October 31, 2019). The ELA teacher to student ratio is now 1:48. Through this program enhancement, the ELA Office seeks to add ten additional ELA Teacher positions. This will allow a 1:45 teacher to student ratio for K-12 ELs.

The increases in this student population are most acutely felt in the secondary schools, where ELA teacher support is needed for English language instruction, as well as for support across the content areas. Six positions would be directed to provide daily English language instruction to students in the middle schools, several of which currently have part-time ELA teachers. There are currently 19.8 Middle School ELA Teachers serving 1,070 English Learners in Grades 6-8. Two positions would be designated for high schools, which continue to experience increases in EL enrollment and two positions would support enrollment increases in elementary schools, as determined by enrollment needs.

The most rapidly expanding population of English Learners is in PreKindergarten, where no instruction is provided by an ELA Teacher. In many schools, no English language support is provided to children during this most critical window for early language and literacy development. Providing seven additional Bilingual Teaching Assistants would enhance the ability of the PreK and Kindergarten teachers to partner with linguistically diverse families to build early literacy. Bilingual Teaching Assistants would embed in PreK and Kindergarten classes to provide direct support to PreK and Kindergarten English Learners, in coordination with the classroom teacher. Unlike the ELA Teacher, who provides English Language Development instruction separately from the classroom teacher, the Bilingual Teaching Assistant would facilitate comprehension within the PreK and Kindergarten classrooms for ELs entering school settings for the first time.

Implication if not Approved

Failure to support the request for additional English Language Acquisition Teachers could result in violations of the Civil Rights of English Learners, through the failure to provide adequate resources as required under federal law (Castaneda, 1981). Possible ramifications of failure to adequately address the needs of long-term ELs with disabilities include a persistently high drop out rate, academic failure, and potential legal concerns for this disproportionately identified and underserved student group. Failure to expand the Bilingual TA positions would represent a missed opportunity to connect with and support English Learners and their families during the formative years of their development.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,048,800

Curriculum & Instruction - English Language Acquisition

Description: English Language Acquisition Teachers & Bilingual Assistants

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	10.0	10.0	76,400	764,000
Teacher Assistant	5.0	7.0	40,000	280,000
Subtotal - Position Costs:	15.0	17.0		\$ 1,044,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	10.0	10.0	300	3,000
Software - Desktop/Laptop	10.0	10.0	180	1,800
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 4,800

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 1,144,760****Advanced Studies and Programs****Description: Enhancing Elementary Excellence (EEE) - Arundel 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 by 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 provides additional collaborative planning time for teachers, which is highly valued.

Implication if not Approved

The Superintendent's vision of increasing learning potential and student excitement at the elementary level will not be realized.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,144,760

Advanced Studies and Programs

Description: Enhancing Elementary Excellence (EEE) - Arundel Cluster

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	10.5	10.5	76,400	802,200
Subtotal - Position Costs:				\$ 802,200

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	12.0	12.0	300	3,600
Software - Desktop/Laptop	12.0	12.0	180	2,160
Cell Phones	0.0	0.0	600	-
Substitutes	6,000	6,000		6,000
Teacher Stipends	11,500	11,500		11,500
Materials of Instruction	62,500	62,500		62,500
Sensitive Items	42,000	42,000		42,000
Bus Contractors	28,800	28,800		28,800
Contracted Services - Instruction	6,000	6,000		6,000
Portable Classroom	180,000	180,000		180,000
Subtotal - Non-Position Costs:				\$ 342,560

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 1,448,720****Advanced Studies and Programs****Description: Enhancing Elementary Excellence (EEE) - 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 by 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 provides additional collaborative planning time for teachers, which is highly valued.

Implication if not Approved

The Superintendent's vision of increasing learning potential and student excitement at the elementary level will not be realized.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,448,720

Advanced Studies and Programs

Description: Enhancing Elementary Excellence (EEE) - Old Mill Cluster

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	10.5	10.5	76,400	802,200
Subtotal - Position Costs:	10.5	10.5		\$ 802,200

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	14.0	14.0	300	4,200
Software - Desktop/Laptop	14.0	14.0	180	2,520
Cell Phones	0.0	0.0	600	-
Substitutes	7,000	7,000		7,000
Teacher Stipends	14,900	14,900		14,900
Materials of Instruction	82,500	82,500		82,500
Sensitive Items	(51,000)	(51,000)		(51,000)
Bus Contractors	38,400	38,400		38,400
Contracted Services - Instruction	8,000	8,000		8,000
Portable Classrooms	540,000	540,000		540,000
Subtotal - Non-Position Costs:				\$ 646,520

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 718,840**Advanced Studies and Programs****Description: Enhancing Elementary Excellence (EEE) - Severna Park 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 by 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.

This initiative has not only been proven to ignite learning, excite teachers, and change the culture of school communities, it also provides additional collaborative planning time for teachers, which is highly valued.

Implication if not Approved

The Superintendent's vision of increasing learning potential and student excitement at the elementary level will not be realized.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 718,840

Advanced Studies and Programs

Description: **Enhancing Elementary Excellence (EEE) - Severna Park Cluster**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	7.5	7.5	76,400	573,000
Subtotal - Position Costs:	7.5	7.5		\$ 573,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	8.0	8.0	300	2,400
Software - Desktop/Laptop	8.0	8.0	180	1,440
Cell Phones	0.0	0.0	600	-
Substitutes	4,000	4,000		4,000
Teacher Stipends	11,500	11,500		11,500
Materials of Instruction	63,700	63,700		63,700
Sensitive Items	28,000	28,000		28,000
Bus Contractors	28,800	28,800		28,800
Contracted Services - Instruction	6,000	6,000		6,000
Subtotal - Non-Position Costs:				\$ 145,840

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 905,860****Advanced Studies and Programs****Description: Enhancing Elementary Excellence (EEE) - South River 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 by 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.

This initiative has not only been proven to ignite learning, excite teachers, and change the culture of school communities, it also provides additional collaborative planning time for teachers, which is highly valued.

Implication if not Approved

The Superintendent's vision of increasing learning potential and student excitement at the elementary level will not be realized.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 905,860

Advanced Studies and Programs

Description: Enhancing Elementary Excellence (EEE) - South River Cluster

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	9.5	9.5	76,400	725,800
Subtotal - Position Costs:				\$ 725,800

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	12.0	12.0	300	3,600
Software - Desktop/Laptop	12.0	12.0	180	2,160
Cell Phones	0.0	0.0	600	-
Substitutes	6,000	6,000		6,000
Teacher Stipends	13,200	13,200		13,200
Materials of Instruction	72,500	72,500		72,500
Sensitive Items	42,000	42,000		42,000
Bus Contractors	33,600	33,600		33,600
Contracted Services - Instruction	7,000	7,000		7,000
Subtotal - Non-Position Costs:				\$ 180,060

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 282,160**Advanced Studies and Programs****Description: Enhancing Elementary Excellence (EEE) - Existing Clusters****Description of Program and its Impacts on Classroom Instruction**

As realized, 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. This initiative has not only been proven to ignite learning, excite teachers, and change the culture of school communities, it also provides additional collaborative planning time for teachers which is highly valued. This request is to provide staffing for schools with enrollment needs as well as complete schools in the Glen Burnie cluster that were unable to implement Triple E in school year 2019-2020 due to construction.

Implication if not Approved

The Superintendent's vision of increasing learning potential and student excitement at the elementary level will not be realized. There would be program impact of lack of implementation fidelity.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 282,160

Advanced Studies and Programs

Description: **Enhancing Elementary Excellence (EEE) - Existing Clusters**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	3.4	3.4	76,400	259,760
Subtotal - Position Costs:	3.4	3.4		\$ 259,760

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	5.0	5.0	300	1,500
Software - Desktop/Laptop	5.0	5.0	180	900
Cell Phones	0.0	0.0	600	-
Substitutes	2,500	2,500		2,500
Sensitive Items	17,500	17,500		17,500
Subtotal - Non-Position Costs:				\$ 22,400

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 76,880**Advanced Studies and Programs****Description: Enhancing Elementary Excellence (EEE) - Resource Teacher****Description of Program and its Impacts on Classroom Instruction**

During the Fall of 2014, Triple E was initiated with project-based, transdisciplinary learning becoming a reality in the elementary schools in one county cluster. Since then, additional clusters were added bringing excitement through student-centered engagement with the leadership of one specialist and one resource teacher. If AACPS is to move to system completion in the 2020/2021 school year with the four final clusters coming on board, an additional Resource Teacher will be critical to ensure fidelity of the purposeful onboarding, while also providing guidance to existing sites and project evolution. AACPS has 80 elementary sites and a full county movement recognizes a minimum of one Triple E educator per location, in addition to Triple E opportunities for students in all three Development Centers and the Phoenix Academy.

Implication if not Approved

If not approved, the fidelity of the program with teachers prepared to share their craft within a project-based learning (PBL) frame will be significantly impacted. Movement from the four walls of a classroom to school-wide impact requires this position. Triple E supports incredible instruction through PBL, student voice in engagement, and student membership in transdisciplinary learning with authentic experiences. Without this position, the quality of professional learning, the ability to coach for success with sustained results, and curricular evolution becomes jeopardized.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 76,880

Advanced Studies and Programs

Description: Enhancing Elementary Excellence (EEE) - Resource Teacher

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	1.0	1.0	76,400	76,400
Subtotal - Position Costs:				\$ 76,400

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 480

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost:** \$ -**Financial Operations****Description:** Accountant**Description of Program and its Impacts on Classroom Instruction**

The District has done a great job increasing the number of grants over the last three years. Restricted grants require additional tracking, monitoring, and reporting to ensure compliance with all regulations associated with each grant. In FY2020, we received an additional 4 grants totalling nearly \$6 million through Senate Bill 1030 (The Blueprint for Maryland's Future). These additional grants will need to be monitored and reported on through multiple reports for the Maryland General Assembly and the Maryland State Department of Education. Monitoring these resources to ensure that implementation is being conducted with fidelity will be critical to the success of the programs and our ability to retain and obtain future grants through the Blueprint funding. Therefore, we are requesting an additional FTE to support the financial management of these and other restricted fund grants. We are using grant administrative overhead funding to pay for this additional position.

Implication if not Approved

At the current staffing level, our ability to successfully monitor the additional funding is reduced, putting at risk our ability to retain and obtain future funds, and audit findings.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ -

Financial Operations

Description: **Accountant**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Accountant	1.0	1.0	113,600	113,600
Subtotal - Position Costs:	1.0	1.0		\$ 113,600

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	0.0	0.0	600	-
Administrative Cost	(114,080)	(114,080)		(114,080)
Subtotal - Non-Position Costs:				\$ (113,600)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost:** \$ -**Human Resources****Description:** **Employee Records Management Technician****Description of Program and its Impacts on Classroom Instruction**

Employee records are stored in three locations within Central Office plus an area at the AACPS Warehouse. Employee Records File Room (ERFR) 1 has 1,188 linear feet of filing. ERFR2 has approximately 550 linear feet and ERFR3 has 612 linear feet. This totals 2,350 linear feet, nearly a half mile, of file storage at the Central Office. This is not the only function of the file room. Our current Specialist supports hiring and onboarding nearly 600-800 teaching employees every summer as well as large temporary employee onboarding sessions, fulfills PIA requests, answers subpoenas, maintains Form I-9s in accordance with guidelines from USCIS, performs data entry for name changes, handles SSN mis-match records including notification to HR of deceased employees, performs daily filing, manages the summer separation and moving of separated employee files to a separate area, audits and incorporates Local Manager Files into the employee files for the yearly sending of three-year separated employee files to the warehouse, all while maintaining the location of the 16 separate folders that make up an employees file in the HR Tracking system (a Remedy based system). The position also schedules and prepares files for file reviews and multiple outside auditors. As needed, the Specialist makes trips to the warehouse to check the condition of employee files in that location including pulling files that are needed at Central Office for file reviews or re-hires.

As a result, due to the increased volume of the workload, we have had a temporary staff member in place for the past eight years. Prior to our temporary staff member we had a permanent clerical position. In the intervening years, the work, regulatory requirements, and size of the file room function has dramatically increased, hence a technician is being requested. The position being requested will also serve as backup to the Custodian of Records.

The cost of this position will be offset by the reduction of temporary employee costs.

Implication if not Approved

Maintaining the confidentiality of records, adhering to regulatory requirements, and ensuring the accuracy of the files is key and that takes more than one dedicated professional.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ -

Human Resources

Description: **Employee Records Management Technician**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Technician	1.0	1.0	68,200	68,200
Subtotal - Position Costs:	1.0	1.0		\$ 68,200

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	0.0	300	-
Software - Desktop/Laptop	0.0	0.0	180	-
Cell Phones	0.0	0.0	600	-
Expenditure Offset	(68,200)	(68,200)		(68,200)
Subtotal - Non-Position Costs:				\$ (68,200)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 76,400****Advanced Studies and Programs****Description: International Baccalaureate (IB) Primary Years Program (PYP) - Site Based Coordinator****Description of Program and its Impacts on Classroom Instruction**

This request is to increase two Primary Years Programme (PYP) Site-Based Coordinators in schools to full time status where positions are currently half-time due to the school enrollment level. A full-time Site-Based Coordinator will ensure the PYP tenets as outlined through IB will be implemented across the school setting. This includes transdisciplinary explorations governed around essential questions and the development of learners through the Learner Profile.

Although AACPS has staffed PYP sites with a 0.5 Site-Based Coordinator, International Baccalaureate (IB) governance outlines a full-time leader as the instructional charge. This request supports our two largest sites recognizing the collaborative unit planning, coaching, and professional development demands are greater.

The IB PYP is a curriculum framework of essential elements — the knowledge, concepts, skills, attitudes, and action that young students need to be equipped with for successful lives, both now and in the future. It aims to create a curriculum that is engaging, relevant, challenging, and significant for all learners. The curriculum is transdisciplinary and committed to structured, purposeful inquiry that engages students actively in their own learning. IB PYP students also learn at least one additional language. IB assessment helps schools to identify what students know, understand, can do, and value at different stages in the teaching and learning process. The request recognizes the significant difference in assignments and assignment requirements to ensure compliance with IB.

In the PYP, learning is viewed as a continuous journey, where teachers identify students' needs and use assessment data to plan the next stage of their learning. Teachers use a wide range of assessment strategies to collect information on each of the elements represented in the written curriculum: the understanding of concepts, the acquisition of knowledge, the mastering of skills, the development of positive attitudes, and the ability to take responsible action.

Implication if not Approved

The program, its students, staff, and community members will not experience the full impact and value of the IB program. It is time to realize the full impact of IB intended upon implementation. Without this position, academic success as measured by IB will not be fully realized nor will the leveraging of the international experience/door opening for international college entrance occur. In fact, all will be compromised. Additionally, without a recognition of the PYP demands at the elementary level when enrollment exceeds 700, IB requirements/expectations will be jeopardized with true implementation with fidelity questionable. Without the additional IB Site-Based Coordinator positions, the IB PYP will not be able to fully thrive in the manner approved by the Board of Education in 2011.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request



Advanced Studies and Programs

Description: **International Baccalaureate (IB) Primary Years Program (PYP) - Site Based Coordinator**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	1.0	1.0	76,400	76,400
Subtotal - Position Costs:	1.0	1.0		\$ 76,400

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	0.0	300	-
Software - Desktop/Laptop	0.0	0.0	180	-
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ -

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 159,360****Curriculum and Instruction - Career and Technology Education****Description: Internship Teachers****Description of Program and its Impacts on Classroom Instruction**

The school system's goal is for 100% of students to have participated in an internship experience prior to graduation. This will only be achievable through the hiring of additional qualified Internship Teachers. As we work towards this goal, and with increased enrollment, we must also increase the capacity to provide safe and structured experiences by hiring personnel who hold a state required (MSDE) Worked Based Learning Certification. The Internship Teacher position is essential to the success of this program. This position is responsible for identifying opportunities; vetting businesses; preparing students, parents, and mentors; communicating responsibilities to all stakeholders; working as a direct liaison between students and business mentors during the experience; troubleshooting with students, parents, and business mentors to ensure success; record keeping and data collection; conducting site visits; and grading all student assignments during the experience.

Implication if not Approved

Without additional Internship Teachers we will be forced to freeze internship opportunities capping the total number to ensure safety. This will drastically hinder our plan to grow incrementally towards reaching the goal of 100% and place us out of alignment with the goals of the Strategic Plan.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 159,360

Curriculum and Instruction - Career and Technology Education

Description: **Internship Teachers**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	2.0	2.0	76,400	152,800
Subtotal - Position Costs:				\$ 152,800

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	2.0	300	600
Software - Desktop/Laptop	2.0	2.0	180	360
Cell Phones	2.0	2.0	600	1,200
Teacher Stipends	4,000	4,000		4,000
Materials of Instruction	400	400		400
Subtotal - Non-Position Costs:				\$ 6,560

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 308,760****Facilities - Operations***Description:* **Operations Staffing****Description of Program and its Impacts on Classroom Instruction**

In September 2017, a third party consultant completed a study regarding appropriate staffing levels to ensure the 14 million square feet of interior school space is cleaned adequately for students and staff. The study concluded that the Office of Operations currently has a deficit of 73.0 FTE Custodian I positions. Note: since this study we have increased our total Custodian I FTE by 2.0 resulting in a deficit of 71.0 FTE. 300,000 additional sq. ft. has been added in the last 5 years. Additionally, numerous elementary schools have struggled to provide a clean and sanitary space for all students during their lunch break due to custodial staffing levels. All elementary schools have only one custodian working during the day. As enrollment numbers have steadily increased, the capability of cleaning the cafeteria appropriately as well as supporting the school in all other areas has become untenable. The result has been a less than satisfactory cleaning and sanitation of spaces for students and a degradation in overall services to the school as each custodian spends an inordinate amount of time performing lunch duties. At some schools, as much as three hours or more are spent on lunch duty. Additional daytime custodial support is needed for those schools with an enrollment of 500 or more. Currently, there are 34 elementary schools over 500. Another study was conducted in September 2017 regarding Preventative Maintenance Technician staffing. The result of this study concluded AACPS staffing falls below the recommended level. All of these positions are crucial to the organization to ensure that an acceptable level of building cleanliness is provided to all of our staff and students and to ensure the environmental conditions are appropriate with the care of our building equipment.

Implication if not Approved

Custodian turnover and absenteeism further exacerbates the shortage in FTEs and overtime costs will continue to grow. Our buildings will not be cleaned at acceptable levels with the current number of FTEs. The elementary schools that have an enrollment of 500 or more will not receive the same quality of service from our daytime custodial team due to the time spent performing lunch duties. Their other duties, such as preventative maintenance tasks, light maintenance repairs, and monitoring and maintaining critical equipment will not be completed in the manner in which is required.

Our inability to properly maintain building equipment due to the Preventative Maintenance Technician FTE shortage dramatically shortens the lifespan of all building equipment, resulting in early replacement of equipment.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 308,760

Facilities - Operations

Description: **Operations Staffing**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Custodian	4.0	4.0	51,100	204,400
Preventative Maintenance Technician	2.0	2.0	51,100	102,200
Subtotal - Position Costs:	6.0	6.0		\$ 306,600

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	2.0	300	600
Software - Desktop/Laptop	2.0	2.0	180	360
Cell Phones	2.0	2.0	600	1,200
Subtotal - Non-Position Costs:				\$ 2,160

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 818,160**Curriculum and Instruction - Early Childhood and School Readiness****Description: PreKindergarten - Full Day****Description of Program and its Impacts on Classroom Instruction**

The expansion of full day PreKindergarten supports the recommendations of the Kirwan Commission for universal full day PreKindergarten. Full day PreKindergarten provides additional instructional time for students and enables teachers to focus on social and emotional learning. Children enrolled in full day PreKindergarten transition to kindergarten programs with high levels of literacy, mathematics, and social and emotional skills. These skills prepare students to be ready to learn when they enter kindergarten in the Fall. By expanding the number of PreKindergarten programs, more students in Anne Arundel County will have a PreKindergarten experience. This increase will especially benefit special education students and English Language Learners due to the enrollment category system established by Anne Arundel County Public Schools. AACPS currently has 77 PreKindergarten programs, 53 of which are full day programs. This program enhancement will increase full day programs by seven which will give AACPS 61 full day PreKindergarten programs.

Implication if not Approved

As Kirwan is recommending full day PreKindergarten, not funding this would delay the implementation of additional full day programs.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 818,160

Curriculum and Instruction - Early Childhood and School Readiness

Description: **PreKindergarten - Full Day**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	7.0	7.0	76,400	534,800
Teacher Assistant	7.0	7.0	40,000	280,000
Subtotal - Position Costs:	14.0	14.0		\$ 814,800

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	7.0	300	2,100
Software - Desktop/Laptop	7.0	7.0	180	1,260
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 3,360

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 239,560**Office of Psychological Services - Student Services****Description: Psychologists****Description of Program and its Impacts on Classroom Instruction**

Two school psychologist positions are requested to continue to improve the social/emotional/mental health and special education supports for students PreK-8. Currently, 11% of elementary schools have a school psychologist one day a week, which allows for only the most basic supports to be provided. The addition of two new positions would increase at least five elementary schools to two days a week, as well as provide additional support at some of our highest need middle schools.

Implication if not Approved

We continue to struggle with providing more than basic or crisis level supports for students. Without an increase in staffing, we will not move beyond crisis services to prevention and early intervention services. Failure to meet students' social/emotional/mental health and special education needs increases the potential for additional expenditures to the system through home teaching, special education, and non-public placements, and also jeopardizes the safety and well-being of our students and staff, particularly when students' mental health needs go unidentified and unmet.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 239,560

Office of Psychological Services - Student Services

Description: **Psychologists**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Psychologist	2.0	2.0	115,500	231,000
Subtotal - Position Costs:				\$ 231,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	2.0	300	600
Software - Desktop/Laptop	2.0	2.0	180	360
Cell Phones	0.0	0.0	600	-
Testing Supplies & Materials	7,600	7,600		7,600
Subtotal - Non-Position Costs:				\$ 8,560

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 105,080****Pupil Personnel****Description: Residency Verifier****Description of Program and its Impacts on Classroom Instruction**

The Residency Verifier supports the Student Services Department specifically, the Office of Pupil Personnel, with residency related investigations and inquiries. The residency verifier conducts investigations to determine if a student is fraudulently enrolled in an Anne Arundel County Public School. The Residency Verifier assists Pupil Personnel Workers with Maryland Vehicle Administration searches and works collaboratively to conduct simultaneous observations. The Residency Verifier works early morning hours (4 a.m.) and late evening hours (after 9 p.m.) to determine a bona fide residence. The Residency Verifier conducts spot checks at drop-off locations to assist in determining the residency of students, conducts in-depth research using available technology with access to programs such as Lexis Nexis and Maryland Vehicle Administration search, and consults with Pupil Personnel Workers to review information collected. The instructional implications of fraudulent enrollment cases raises questions about school funding disparities and increased class sizes. The Residency Verifier also assists in cases of employee residency investigations, which helps keep the school-based Pupil Personnel Worker at arm's length of any negative outcomes and keeps the working relationship intact. We have families fraudulently enroll each year. Pursuing these cases takes a significant amount of time and resources from school-based Pupil Personnel Workers and inhibits their ability to provide more direct case management and assistance to schools and families.

Implication if not Approved

Pupil Personnel Workers conduct residency investigations, but when forced to do early morning or late evening observations, this diminishes their capacity to be case managers, proactively pursue attendance concerns, address custody issues, and meet with students. It also impacts their ability to meet with school staff during regular working hours. The number of residency investigations have increased every year, including cases that are being appealed and litigated in court. The county is growing and the need to have a permanent residency verifier will assist with cases that are challenging and require multiple people to ensure our policies on bona fide residence and proper school enrollment are maintained.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ **105,080**

Pupil Personnel

Description: **Residency Verifier**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Specialist	1.0	1.0	102,000	102,000
Subtotal - Position Costs:				\$ 102,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	1.0	1.0	600	600
Mileage	2,000	2,000		2,000
Subtotal - Non-Position Costs:				\$ 3,080

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 114,380****Safe & Orderly Schools****Description: Special Assistant****Description of Program and its Impacts on Classroom Instruction**

This Special Assistant request supports AACPS' goals of academic achievement, safe school environments, and community partnerships through the review, development, implementation, and monitoring of programs and services that enhance interventions and opportunities for all students. The Special Assistant will assist in helping families and students achieve at the highest possible level while providing a safe and supportive school environment. The Special Assistant will assist administrators by providing professional development support in their efforts to maintain safe and orderly school environments. The Special Assistant will investigate and ensure equitable and consistent enforcement of violations of Board of Education Policy and ensure equitable review of Regulation JCC-RAK-Students Charged with Community Offenses and local school systems discipline placements. The Special Assistant will ensure schools address concerns regarding bullying, intimidation, harassment, bias language, and behavior through collaboration, engage in restorative practices that promote safe school communities, and provide consultative services to administrators regarding student safety and discipline.

Implication if not Approved

If not approved, customer service to schools, timelines for completion of tasks, employee morale and stability, concerns with recidivism of students, climate, and culture issues will continue to impact schools.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 114,380

Safe & Orderly Schools

Description: **Special Assistant**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Special Assistant	1.0	1.0	109,800	109,800
Subtotal - Position Costs:				\$ 109,800

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	1.0	1.0	600	600
Professional Development	1,000	1,000		1,000
Mileage	2,500	2,500		2,500
Subtotal - Non-Position Costs:				\$ 4,580

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 102,480****Student Services****Description: School Counseling Specialist****Description of Program and its Impacts on Classroom Instruction**

This request is for an additional 12-month School Counseling Specialist. Currently, there is one School Counseling Specialist supporting 238 school counselors and/or long-term substitutes at all levels (elementary, middle, and high). It is important to have a specialist structure which aligns with the school counseling coordinators (PreK-8 and 9-12) for effective, focused counseling support. As counselors address the critical and growing needs of students at all levels, developing their counseling skills to remove student barriers is a necessity. The school counseling specialist is primarily responsible for assisting counselors in program management, curriculum delivery, targeted group intervention, and case consultation. The current specialist spends a majority of time providing strategic feedback and coaching at the school level to 36 first year counselors and 22 second year counselors. Currently, we do not have "Right Start Advisors" for school counselors so the office cannot provide adequate support to counselors. School Counselors have ethical and legal responsibilities which impact the safety and well-being of all students. Not only do they train in curricular topics, but they are required to train in areas of ethics and legal responsibilities. COMAR is changing each year and the impact is great upon the role and expectation for school counseling. With the growing mental health and trauma issues in our changing demographics, it is vital that the office supports the school counselors by providing critical supports and pedagogy around new research based interventions.

Implication if not Approved

If the requested specialist position is not approved, there will not be adequate supports for the varying levels of counselor needs. There will be inconsistent training and support across the system in terms of legal and ethical curriculum delivery. School counselors need continuous professional development, coaching, and feedback or a student's social/emotional crises and responses will continue to increase. The scope of responsibilities and expectations touch on all areas and aspects of the school system; we are like no other department. Without an additional school counseling specialist, AACPS will have difficulty meeting the needs of all 238 school counselors and collaborating with the various offices that work in conjunction with AACPS to remove barriers to student success.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 102,480

Student Services

Description: **School Counseling Specialist**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
School Counselor	1.0	1.0	102,000	102,000
Subtotal - Position Costs:	1.0	1.0		\$ 102,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 480

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 102,480****Student Services****Description: School Counselor - International Welcome Center****Description of Program and its Impacts on Classroom Instruction**

The requested school counseling position is for one additional 12-month School Counselor to be placed at the International Welcome Center (IWC). Since 2009, there has been a significant increase in the enrollment of international students; from 303 students in 2009-2010 to 1,072 students in the 2018-2019 school year. The IWC currently has one school counselor who is responsible for and knowledgeable about the complex review of enrollment documentation, transcript interpretation, and language testing. Placing an additional school counselor at the IWC would alleviate delays in the student enrollment process and thus allow students to access educational services in a timely manner.

Implication if not Approved

If the requested school counseling position is not approved, the delay in the process for enrolling international students may be negatively impacted. With only one school counselor knowledgeable about the detailed process and enrollment numbers continuing to increase at a substantial rate, the assigned school counselor may not be able to manage the workload. Time and attention to the needs of our most vulnerable student populations is critical and, without additional staffing, AACPS may not be able to meet their needs.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 102,480

Student Services

Description: School Counselor - International Welcome Center

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
School Counselor	1.0	1.0	102,000	102,000
Subtotal - Position Costs:	1.0	1.0		\$ 102,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 480

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,443,240**Student Services****Description: School Counselors****Description of Program and its Impacts on Classroom Instruction**

The requested school counseling positions are for school counselors to be placed in schools that demonstrate the need for increased 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 student's 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

If the requested school counseling positions are not approved, the delivery of a preventative and comprehensive school counseling program will be negatively impacted. Students may not receive the instruction and practice in foundational interpersonal skills that allow them to be successful in the school setting. Time and attention to the needs of our most vulnerable student populations is critical. The continuation of mental health services may go unaddressed as counselors struggle to manage huge caseloads and provide necessary supports without additional staffing resources.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,443,240

Student Services

Description: **School Counselors**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
School Counselor	8.0	14.0	102,000	1,428,000
Subtotal - Position Costs:	8.0	14.0		\$ 1,428,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	13.0	300	3,900
Software - Desktop/Laptop	7.0	13.0	180	2,340
Cell Phones	0.0	0.0	600	-
Materials of Instruction	4,440	9,000		9,000
Subtotal - Non-Position Costs:				\$ 15,240

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 309,720**Student Services***Description:* **School Counselors - College and Career****Description of Program and its Impacts on Classroom Instruction**

The primary focus of the requested college and career counselor positions would be to provide students with college/career information and maintain the College and Career Centers at three designated high schools. Based on COMAR, the delivery of services by school counselors is comprehensive in scope and focused in three domains: academic, college/career, and personal/social development. Embedded in the school counselor's role is the college and career planning process (assisting with applications, disseminating scholarship and financial aid information, and advisement to students and families about post-secondary options).

Implication if not Approved

If the requested positions are not approved, the delivery of a counseling program geared towards college and career readiness will be negatively impacted due to the large caseloads school counselors currently struggle to manage in a comprehensive school counseling program.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 309,720

Student Services

Description: **School Counselors - College and Career**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
School Counselor	0.0	3.0	102,000	306,000
Subtotal - Position Costs:	0.0	3.0		\$ 306,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	3.0	300	900
Software - Desktop/Laptop	0.0	3.0	180	540
Cell Phones	0.0	0.0	600	-
Materials of Instruction	0	2,280		2,280
Subtotal - Non-Position Costs:				\$ 3,720

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 372,560**Office of School Performance****Description: School Secretaries****Description of Program and its Impacts on Classroom Instruction**

Additional secretarial positions are being requested to meet AACPS stated ratios at the elementary and middle school levels. School-based secretaries have the additional responsibility of screening all visitors through Raptor while still maintaining a welcoming environment. Three of the positions will be allocated to elementary schools that are currently 0.5 understaffed. 3.5 positions will be allocated to middle schools.

Implication if not Approved

The role of the secretary is crucial to the smooth running of the school. AACPS has not received additional secretarial staffing since FY2009. Enrollment and workloads have increased, especially at larger schools.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 372,560

Office of School Performance

Description: **School Secretaries**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Secretary (School)	6.5	6.5	56,800	369,200
Subtotal - Position Costs:	6.5	6.5		\$ 369,200

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	7.0	300	2,100
Software - Desktop/Laptop	7.0	7.0	180	1,260
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 3,360

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 105,080****Office of School Security***Description:* **Security Specialist****Description of Program and its Impacts on Classroom Instruction**

A Security Specialist position is required to act as a liaison to the Maryland Center for School Safety and to ensure compliance with legally required mandates. The Maryland Safe to Learn Act of 2018 (Senate Bill 1265, Chapter 30) restructured the governance system for overseeing school safety policies and grants. Among the extensive provisions, the Act established the School Safety Subcabinet and Advisory Board as well as the Maryland Center for School Safety (MCSS). The MCSS is specifically tasked with aiding local school systems (LSS) to identify resources and implement training for students and parents about relationship violence, identifying signs of unhealthy relationships and preventing relationship violence; analyzing data on School Resource Officers (SROs); developing LSS guidelines regarding the assignment and training of SROs; certifying school safety coordinators; consulting with local school systems on safety evaluations; reviewing and commenting on school emergency plans; and reporting on life-threatening incidents that occur on public school grounds. The Act requires LSS's to comply with certain reporting requirements; including but not limited to, an annual School Resource Officer 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, hours spent in an emergency or an emergency drill; 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, the position will provide on-site security assessments and recommendations to the Supervisor of School Security for safety enhancements, emergency preparation, and staff training. It will provide a security presence during Board of Education meetings and other public events, as required. The position will also assist with school security camera video preservation and provide court testimony, as required.

Implication if not Approved

If disapproved, the Office of School Security's ability to meet legally required mandates will be critically diminished. Current staffing in the Office of School Security provides only two staff members with appropriate credentials (i.e. formal education, training, and law enforcement experience) to assist more than 125 AACPS locations with formulating mandated all-hazard response plans, training, emergency consultation, liaison with law enforcement, etc. Additional legal mandates affecting the Office of School Security that involve clerical functions, as well as increased demand for technical servicing for security-related equipment, necessitate additional personnel to assure timely 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 post-secondary education. The School Security Specialist position provides a cost-effective method to provide necessary personnel resources to comply with school security requirements found in Maryland law.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 105,080

Office of School Security

Description: **Security Specialist**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Specialist	1.0	1.0	102,000	102,000
Subtotal - Position Costs:				\$ 102,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	1.0	1.0	600	600
Mileage	2,000	2,000		2,000
Subtotal - Non-Position Costs:				\$ 3,080

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 66,847****Student Support Services****Description: Social Work - Coordinator (Mental Health Services Coordinator)****Description of Program and its Impacts on Classroom Instruction**

As the social/emotional/mental health needs of AACPS students have grown, we have increased the number of school Social Workers in AACPS and have expanded the Social Worker role beyond special programs to support students and families in comprehensive schools, especially elementary schools. School social work is a unique field and Social Workers need a Coordinator who is specifically trained in the Social Worker philosophy and approach, in order to fully train and maximize the supports that Social Workers offer to AACPS students and families, particularly as we move into more comprehensive school settings. In addition, having a Coordinator specific to social work would also allow for an increased partnership with the surrounding graduate programs, which would allow for the development of a more specific internship hiring process than we have now. Furthermore, the Coordinator of Psychological Services currently supervises 83 School Psychologists and 36 School Social Workers, which includes conducting observations and evaluations for approximately 50 staff members each year. Consequently, the current Coordinator is not able to provide needed coaching, training and school-level supports for the School Psychologists or the School Social Workers, as conducting observations and comprehensive evaluations is a primary responsibility. With the addition of a Coordinator of Social Work, AACPS could assure that both the School Psychologists and Social Workers are getting the specific, targeted training and supports that are needed based on their unique training and philosophies, which would enhance substantially the social/emotional/mental health supports that are provided to all AACPS students and families.

This position would also entail the additional job responsibility of coordinating the existing mental health services for AACPS and researching additional mental health opportunities for students and families in the educational community, as outlined in the Safe to Learn Act of 2018.

Implication if not Approved

Social/emotional/mental health supports is a priority for AACPS, but without a Coordinator of Social Work, we are not fully realizing the benefits of the new added positions, as the Social Workers are not being supported and led by someone who is trained in their model and can structure their work in ways that maximize support for students. Furthermore, with the employee evaluation caseload of the current Coordinator of Psychological Services, we are also failing to maximize the coaching and training that could be offered to the School Psychologists, to also ensure that we are maximizing social/emotional/mental health supports for those students as well.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 66,847

Student Support Services

Description: Social Work - Coordinator (Mental Health Services Coordinator)

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Coordinator	1.0	1.0	147,100	147,100
Subtotal - Position Costs:				\$ 147,100

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	1.0	1.0	600	600
Professional Development	2,000	2,000		2,000
Expenditure Offset	(83,333)	(83,333)		(83,333)
Subtotal - Non-Position Costs:				\$ (80,253)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 108,580**Student Services***Description:* **Social Worker****Description of Program and its Impacts on Classroom Instruction**

An additional 1.0 Social Worker would be allocated to provide additional social/emotional/mental health support to secondary school students and their families in high needs schools.

Implication if not Approved

We continue to struggle with providing more than basic and crisis level supports for students. Without an increase in staffing, we will not move beyond crisis services to prevention and early intervention services. Failure to meet students' social/emotional/mental health and special education needs increases the potential expenses to the system through home teaching, special education, and non-public placements, and also jeopardizes the safety and well-being of our students and staff, particularly when students' mental health needs go unidentified and unmet.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 108,580

Student Services

Description: **Social Worker**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Social Worker	1.0	1.0	107,500	107,500
Subtotal - Position Costs:				\$ 107,500

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	1.0	1.0	600	600
Subtotal - Non-Position Costs:				\$ 1,080

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ **1,881,080**

Curriculum & Instruction - Special Education

Description: **Birth to 21 Program Staffing Needs**

Description of Program and its Impacts on Classroom Instruction

Teachers (7.5 FTE) & Assistants (18.4 FTE)

As AACPS continues to grow in student population, so does its percentage of students with special needs. Additional staff are needed to ensure AACPS is complying with the delivery of services as indicated on the student's Individualized Education Program (IEP). Increased class sizes makes it more difficult to meet the needs of struggling students.

Technicians - Special Education (3.0 FTE) & Specialist - Special Education (1.0 FTE):

As the number of students attending our schools with significantly inappropriate behaviors continues to grow, so does the need to support our schools with personnel who can work directly with students and staff to build the students' ability to be available for learning.

Resource Teacher (1.9 FTE):

1.0 FTE Assistive Technology Resource Teacher to support continued growth in referrals and IEP demands. Assistive Technology staff observe and assess the student, attend IEP meetings, order equipment, train staff and students on that equipment, and then provide follow-up support.

0.9 FTE Adapted Physical Education (PE) Resource Teacher - As the number of students with disabilities grows in Anne Arundel County, the demand for adapted physical education services continues to increase. The Adapted PE Resource Teacher position is requested to serve the rapidly growing population of students with disabilities. Currently there is one Adapted PE Resource Teacher for our 127 schools. Over the past three years, the number of students requiring adapted physical education service on their IEP has increased 393% (14 students in 2016 to 69 in 2020). Throughout the school day, students with disabilities receive support from a trained special education teacher in their general education (core) classes; however, they do not receive the same level of support in physical education as there is not a specific special educator assigned to assist in modifying the curriculum or adapting the program to meet the student's needs. The Adapted PE Resource Teacher currently fills the role of a special educator who works specifically with the physical education teacher(s) on site to ensure that students with disabilities are included in a quality physical education class. By providing this resource to students and teachers, the classroom environment will be more inclusive, thereby more welcoming, where diversity is invited, nurtured and celebrated ultimately positively impacting student growth.

Occupational Therapist (1.0 FTE)

With increased student enrollment, this position is needed to support the needs stated on the student's IEP.

Implication if not Approved

Since October 2017, the number of special education students have increased from 8,670 students to 9,590 students, an increase of 10.6 %. Additional staff is needed to ensure AACPS is complying with the delivery of services as indicated on the student's IEP.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,881,080

Curriculum & Instruction - Special Education

Description: Birth to 21 Program Staffing Needs

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher - Special Education	7.5	7.5	76,400	573,000
Teacher Assistant - Special Education	18.4	18.4	40,000	736,000
Technician - Special Education	3.0	3.0	68,200	204,600
Specialist - Special Education	1.0	1.0	102,000	102,000
Teacher - Resource Special Education	1.9	1.9	76,400	145,160
Occupational Therapist	1.0	1.0	113,600	113,600
Subtotal - Position Costs:	32.8	32.8		\$ 1,874,360

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	14.0	14.0	300	4,200
Software - Desktop/Laptop	14.0	14.0	180	2,520
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 6,720

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 419,952**Curriculum & Instruction - Special Education****Description: Southern High School Diploma Bound****Description of Program and its Impacts on Classroom Instruction**

AACPS will provide a self-contained program in a comprehensive high school for up to 16 -24 students with disabilities, who are pursuing a diploma, who would benefit from participation with nondisabled peers and need additional supports/modification of curriculum in order to complete graduation requirements. The program will have the capacity to provide specialized instruction for at least four major academic classes, counseling and support in general education classes.

Implication if not Approved

Kennedy Kreiger has decided it is not feasible for them to continue the partnership beyond the 2019-2020 school year. If not approved, students will not have the opportunity to be taught in a Least Restrictive Environment and would have to be sent to a Non Public school.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 419,952

Curriculum & Instruction - Special Education

Description: **Southern High School Diploma Bound**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher - Special Education	0.0	5.0	76,400	382,000
Teacher Assistant - Special Education	0.0	5.0	40,000	200,000
Social Worker	0.0	1.0	107,500	107,500
Subtotal - Position Costs:	0.0	11.0		\$ 689,500

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	6.0	300	1,800
Software - Desktop/Laptop	0.0	6.0	180	1,080
Cell Phones	0.0	1.0	600	600
Kennedy Krieger - Southern High School	0	(538,028)		(538,028)
Materials of Instruction & Sensitive Items	0	95,000		95,000
Transportation Costs	0	170,000		170,000
Subtotal - Non-Position Costs:				\$ (269,548)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 1,274,880****Curriculum & Instruction - Special Education****Description: Specialty Site Staffing Needs****Description of Program and its Impacts on Classroom Instruction**

AACPS offers a full continuum of specialized instruction and related services as determined by the Individualized Education Program (IEP), to meet the unique needs of each student in the least restrictive environment. Specialty site classrooms can consist of, but are not limited to, Early Childhood Intervention classrooms, Alternative Academic Curriculum (ACC) classrooms, Autism classrooms, Emotionally Disturbed classrooms, Developmental Center classrooms, and Self-Contained classrooms.

Much of the instruction for these types of classrooms are in small group settings and provide additional supports for academic, behavioral, and health needs. Students have a varying range of disabilities and services very dependent on the needs of the students, as indicated on their Individual Education Plan (IEP). For instance, some students starting in grade 11 can participate in job training or community and vocational activities outside of their school setting and some students in grades 3-11 participate in the Alternative State Assessment, all dependent on the student's IEP.

Many students who are in these classrooms also need related services such as Crisis Interventionists, Speech Pathologists, Occupational Therapists, and Physical Therapists.

To support the growing number of students in our specialty site classrooms, additional positions are requested to ensure AACPS is complying with the delivery of services as indicated on the student's IEP.

Implication if not Approved

Since October 2017, the number of special education students have increased from 8,670 students to 9,590 students, an increase of 10.6 %. Additional staff is needed to ensure AACPS is complying with the delivery of services as indicated on the student's IEP.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,274,880

Curriculum & Instruction - Special Education

Description: **Specialty Site Staffing Needs**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher - Special Education	8.0	8.0	76,400	611,200
Teacher Assistant - Special Education	8.0	8.0	40,000	320,000
Crisis Interventionist	1.0	1.0	102,000	102,000
Speech Pathologist	1.0	1.0	76,400	76,400
Occupational Therapist	1.0	1.0	113,600	113,600
Physical Therapist	0.4	0.4	113,600	45,440
Subtotal - Position Costs:	19.4	19.4		\$ 1,268,640

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	13.0	13.0	300	3,900
Software - Desktop/Laptop	13.0	13.0	180	2,340
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 6,240

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,611,920**Curriculum & Instruction - Special Education****Description: Staffing for Developmental Centers****Description of Program and its Impacts on Classroom Instruction**

AACPS offers a full continuum of specialized instruction and related services as determined by the Individualized Education Program (IEP), to meet the unique needs of each student in the least restrictive environment. Much of the instruction occurs in small group settings and provides additional supports for academic, behavioral, and health needs. Developmental Centers serve students with the most significant cognitive and communication delays. Many of these students also require intensive related services including crisis and behavioral intervention. To support the students in our developmental centers, additional positions are requested to ensure AACPS is following the recommended staffing ratios per the staffing plan.

Implication if not Approved

Since October 2017, the number of special education students have increased from 8,670 students to 9,590 students, an increase of 10.6 %. Additional staff is needed to ensure AACPS is complying with the delivery of services as indicated on the student's IEP.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 1,611,920

Curriculum & Instruction - Special Education

Description: **Staffing for Developmental Centers**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher - Special Education	9.0	9.0	76,400	687,600
Teacher Assistant - Special Education	12.0	12.0	40,000	480,000
Permanent Substitute	11.0	11.0	40,000	440,000
Subtotal - Position Costs:	32.0	32.0		\$ 1,607,600

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	9.0	9.0	300	2,700
Software - Desktop/Laptop	9.0	9.0	180	1,620
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 4,320

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 359,340****Advanced Studies and Programs****Description: STEM Expansion - South River High School****Description of Program and its Impacts on Classroom Instruction**

AACPS offers two STEM Magnets (excluding BioMedical Allied Health), one supporting central and northern region high schools (7) and the other supporting central and southern region high schools (6 with the inclusion of Crofton). The STEM Magnet Program offers an educational choice for academically motivated students interested in rigorous and relevant studies in science, technology, engineering, and mathematics. The STEM Magnet High Schools serve students in grades 9-12 and act as a "school within a school." STEM students gain relevant, real-world, hands-on experience with cutting-edge technology and learn the importance of STEM subjects in all aspects of the world today. 8th grade applications, for a 9th grade entrance, which is the only county entrance point to the STEM Magnets, annually exceed the number of available seats. Recognizing that space availability will occur at South River High School with the opening of Crofton High School, this enhancement enables AACPS to increase the number of seats for that one site without additional facility expense. This request will specifically enable 50 additional students to benefit from the program without any negative impact to program, instruction, or STEM values.

Implication if not Approved

South River High School STEM program will remain with current seat offerings and acceptance window will close with students remaining on the waitlist.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 359,340

Advanced Studies and Programs

Description: **STEM Expansion - South River High School**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	0.0	1.5	76,400	114,600
Subtotal - Position Costs:				\$ 114,600

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	92.0	300	27,600
Software - Desktop/Laptop	0.0	92.0	180	16,560
Cell Phones	0.0	0.0	600	-
Substitutes	0	3,520		3,520
Teacher Stipends	0	28,260		28,260
Materials of Instruction	0	36,600		36,600
Software	0	15,000		15,000
Sensitive Items	0	18,000		18,000
Bus Contractors	0	77,800		77,800
Contracted Services - Instructional	0	12,000		12,000
Professional Development	0	9,400		9,400
Subtotal - Non-Position Costs:				\$ 244,740

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 528,760****Student Services***Description:* **Section 504 Program****Description of Program and its Impacts on Classroom Instruction**

Six positions for high school Section 504 Facilitators are requested in order for schools to appropriately manage this federally mandated program. Data shows that there are 2,062 high school students eligible under Section 504. This data only takes into account compliance information that is available for identification through the database, however it does not address problems in the process as a whole. Specifically, completing the legal documents correctly, following the required legal process, developing appropriate plans that are directly related to the disabilities, and implementing and monitoring plans by staff. On average, a typical annual review meeting takes one hour, while an initial eligibility meeting may take up to two hours. This greatly impacts the time team members are able to interact with student instruction and various other assigned duties. With the average of 172 eligible students per high school, it is appropriate to designate a position to this program so that all components of the process may be addressed with fidelity. With the addition of these six 504 Facilitators, one facilitator would be assigned to each high school cluster. More comprehensive and proactive planning as well as effective completion of the mandated process could be achieved with increased trained manpower. This would allow staff to spend more time on students' instructional and behavioral initiatives as well as other tasks assigned.

Currently, there are limited positions to address the myriad needs of this program and staff is pulled from various departments in order to address the requirements of the legal process. Facilitators appointed by administration include assistant principals, counselors, teachers, special education chairs/facilitators; all who are responsible for numerous other duties as detailed in their job descriptions.

One 0.5 FTE Occupational Therapist is requested to cover the increasing number of Section 504 students who require these services to address accessibility needs.

Implication if not Approved

Without the manpower to staff and appropriately implement Section 504, the high schools will continue to experience greater numbers of noncompliance due to the requirements of the law as the Section 504 population steadily increases. Noncompliance with the process and implementation increases the number of parental complaints and legal actions which results in costly conflicts. These conflicts are not only financially problematic, but also pull staff and administration away from student instruction and supervision. As our county discipline, social, emotional, and behavioral needs continue to increase, schools will require utilization of their Assistant Principals and Student Services Teams to address these intense demands prior to staffing for Section 504 facilitation. Without the additional staff to cover the service hours provided by an Occupational Therapist to students with 504 plans, the schools will not be in compliance with what is required for accessibility.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 528,760

Student Services

Description: **Section 504 Program**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	6.0	6.0	76,400	458,400
Occupational Therapist	0.5	0.5	113,600	56,800
Subtotal - Position Costs:	6.5	6.5		\$ 515,200

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	7.0	300	2,100
Software - Desktop/Laptop	7.0	7.0	180	1,260
Cell Phones	6.0	6.0	600	3,600
Professional Development	6,600	6,600		6,600
Subtotal - Non-Position Costs:				\$ 13,560

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 9,533,120**Office of School Performance****Description: Teachers for Class Size Reduction****Description of Program and its Impacts on Classroom Instruction**

Based on current data, there are 64 grade levels and a total of 280 individual elementary classrooms over ratio. Twenty-one elementary class size reduction positions will address the highest of these class sizes. Fifty positions for middle schools and fifty-three positions for high schools are requested to reduce class sizes in core and encore areas. Currently, there are 5,349 middle and high school classes with 30 or more students. 1,374 of those classrooms have 35 or more students. In order to ensure all secondary class sizes had an average of 26 students or fewer, AACPS would need 377 additional teachers.

Implication if not Approved

Class size reduction positions will assist AACPS in bringing class sizes, which have grown over the years due to position increases not matching enrollment growth, down to manageable ratios.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 9,533,120

Office of School Performance

Description: Teachers for Class Size Reduction

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	124.0	124.0	76,400	9,473,600
Subtotal - Position Costs:	124.0	124.0		\$ 9,473,600

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	124.0	124.0	300	37,200
Software - Desktop/Laptop	124.0	124.0	180	22,320
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 59,520



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 5,458,480

Office of School Performance

Description: Teachers for Enrollment Growth

Description of Program and its Impacts on Classroom Instruction

Enrollment based positions are requested due to an increase of 1,626.5 students at a total average rate of 1:23. These 71 positions would allow AACPS to maintain current class sizes.

Implication if not Approved

Given projected growth patterns, if no enrollment positions are received, class sizes will continue to increase.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 5,458,480

Office of School Performance

Description: **Teachers for Enrollment Growth**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	71.0	71.0	76,400	5,424,400
Subtotal - Position Costs:	71.0	71.0		\$ 5,424,400

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	71.0	71.0	300	21,300
Software - Desktop/Laptop	71.0	71.0	180	12,780
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 34,080



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ **857,120**

Office of School Performance

Description: **Teachers for Enrollment Growth - Cultural Arts**

Description of Program and its Impacts on Classroom Instruction

A request for 11.2 elementary Cultural Arts Teachers would provide 2.8 teachers per area (Art, Music, PE, and Media) based on an estimated 56 additional elementary classes.

Implication if not Approved

Given projected growth patterns, if no enrollment positions are received, cultural arts class sizes will continue to increase.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 857,120

Office of School Performance

Description: Teachers for Enrollment Growth - Cultural Arts

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	11.2	11.2	76,400	855,680
Subtotal - Position Costs:				\$ 855,680

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	3.0	300	900
Software - Desktop/Laptop	3.0	3.0	180	540
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 1,440

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 153,760****Curriculum & Instruction - Elementary Reading****Description: Teachers for Enrollment Growth - Reading Teachers****Description of Program and its Impacts on Classroom Instruction**

Elementary Reading Teachers are school-based reading teachers that support literacy achievement for PreKindergarten - fifth grade students. Elementary Reading Teachers assist in conducting screenings and assessments of students' reading levels and help struggling readers through reading interventions. Elementary Reading Teachers, through planning, coaching, and job-embedded professional development, support teachers and students with the implementation of the reading curriculum, maximizing the use of curriculum resources, and supporting best practices in all seven literacy blocks. Elementary Reading Teachers also work with parents to support students at home with their reading ability, as well as work with small groups of individual students who demonstrate a need for remediation or extension.

Implication if not Approved

If additional Elementary Reading Teachers are not approved, schools will not be afforded appropriate staffing for enrollment. The Elementary Reading Teachers will have more students to support in PreKindergarten-5th grade. The current staffing limitation directly impacts the implementation of Fountas & Pinnell testing protocol, data analysis, preparing and delivering professional development for classroom teachers, preparing and facilitating weekly collaborative planning sessions, and supporting the delivery of the early literacy initiative.

The amount of time Reading Teachers provide support to teachers and students is currently also impacted by the following other duties as assigned: Textbook Manager, Volunteer Coordinator, School Test Coordinator, Administrator-In-Charge, 504 Coordinator, CDM Lead, and IEP Administrator Designee.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 153,760

Curriculum & Instruction - Elementary Reading

Description: **Teachers for Enrollment Growth - Reading Teachers**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher	2.0	2.0	76,400	152,800
Subtotal - Position Costs:				\$ 152,800

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	2.0	300	600
Software - Desktop/Laptop	2.0	2.0	180	360
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 960

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 800,000****Office of School Performance****Description: Teaching Assistants and Permanent Substitutes****Description of Program and its Impacts on Classroom Instruction**

A total of five Teaching Assistants (TAs), serving as Student Advocates, are requested to help foster a safe and orderly environment in secondary schools. The five positions would ensure all High Schools have at least one Student Advocate. A total of ten kindergarten aides would support a 2:1 teacher to Teacher Assistant ratio in schools with the largest class sizes. Kindergarten TAs support our youngest learners by teaching valuable social/emotional skills, providing additional supervision, supporting early intervention, and assisting with classroom management.

Five Permanent Substitutes would support schools with the highest unfilled sub job rates. Priority would be also given to those schools that do not have an Assistant Principal. Nationally, schools are overburdened with an inability to recruit and retain substitutes. In FY18, there were over 28,000 unfilled sub jobs in AACPS. A mid-year analysis of FY19 data shows AACPS was on par to meet that number again. Permanent Substitutes provide consistent instruction from an adult who has established relationships 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. Given our ratios, without Teaching Assistants, kindergarten teachers would have difficulty meeting both the academic and social needs of our youngest learners. Without additional Permanent Substitutes, sub jobs continue to go unfilled. Teachers end up having to cover classes leaving them less time for planning.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request



Office of School Performance

Description: **Teaching Assistants and Permanent Substitutes**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher Assistant	15.0	15.0	40,000	600,000
Permanent Substitute	5.0	5.0	40,000	200,000
Subtotal - Position Costs:	20.0	20.0		\$ 800,000

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	0.0	300	-
Software - Desktop/Laptop	0.0	0.0	180	-
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ -

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ -**Technology****Description:** Senior Programmer Analyst**Description of Program and its Impacts on Classroom Instruction**

The Human Resources (HR) Division has numerous opportunities to enhance its operations and automate many of its processes. Due to this large amount of work, the Technology Division has not been able to keep pace with this large amount of HR related analysis and programming work. This supplemental budget request would create a Senior Programmer Analyst position to be based in the Technology Division to perform analysis and programming on behalf of Human Resources.

Implication if not Approved

Human Resources will continue to manually enter or process business functions that could be automated, thereby keeping a slower pace in areas that could be made more efficient through automation. Manually entering or processing data can lead to errors and mistakes that could result in fines or audit findings. Human Resources will need more people to process work by hand.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ -

Technology

Description: Senior Programmer Analyst

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Programmer/Analyst	1.0	1.0	118,900	118,900
Subtotal - Position Costs:				\$ 118,900

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	0.0	0.0	600	-
Expenditure Offset	(119,380)	(119,380)		(119,380)
Subtotal - Non-Position Costs:				\$ (118,900)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 570,375**Transportation****Description: Activity Buses****Description of Program and its Impacts on Classroom Instruction**

This program enhancement will allow each comprehensive high school to provide an activity bus for students after school one day per week to further encourage students to participate in after school activities.

Implication if not Approved

Students will have to self transport from after school activities, potentially creating a hardship or lack of participation for some students and widening the opportunity gap.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 570,375

Transportation

Description: **Activity Buses**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0	0.0		\$ -

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	0.0	300	-
Software - Desktop/Laptop	0.0	0.0	180	-
Cell Phones	0.0	0.0	600	-
Bus Contractors	0	570,375		570,375
Subtotal - Non-Position Costs:				\$ 570,375

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 309,600**Transportation***Description:* **Bus Aides****Description of Program and its Impacts on Classroom Instruction**

In order to comply with federal guidelines for students with IEPs that AACPS transports on county owned buses, AACPS is required to have bus attendants on these buses. In the 2008 reduction in force, twelve of these bus attendant positions were cut from the budget. Due to the increased volume of special needs students over that time, and the nature of their disabilities, the need for additional attendants to meet these federal guidelines has increased substantially.

Implication if not Approved

Without the addition of these positions, AACPS will not be in compliance with the federal guidelines set for the students with disabilities that we transport on our county owned buses.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request



Transportation

Description: **Bus Aides**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Bus Aide	8.0	8.0	38,700	309,600
Subtotal - Position Costs:	8.0	8.0		\$ 309,600

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	0.0	300	-
Software - Desktop/Laptop	0.0	0.0	180	-
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ -

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 745,100****Transportation***Description:* **Staffing****Description of Program and its Impacts on Classroom Instruction**

Lead Bus Driver Positions: One position is to supervise and dispatch from the newly established county school bus yard at the South River complex. This county owned facility serves to replace the leased bus yard facilities that have been used in the past to house county owned buses which serve several special education programs in the southern part of the county. This position will allow for a more consistent and reliable delivery of transportation services to the students in these special education programs. One position will be utilized to supplement the training center to help ensure a more timely licensure of new drivers and to mentor new drivers and aides upon initial certification acquisition.

Secretary: This position will support the transportation training center staff and will facilitate a more responsive and timely delivery of training to new school bus drivers/aides as well as a more timely and accurate processing of school bus driver/aide certification documents.

Operations/Communications Manager: This is a position to assist in the timely and responsive delivery of transportation services and the timely and accurate dissemination of transportation information and communiqués to contractors, drivers, schools, and parents for the increasing number and complexity of new academic programs and the increasing number of students served by AACPS.

Routers: These are the positions originally requested when the computer routing program was initially acquired to accurately process and disseminate in a timely manner the over 3,000 route changes made each summer and the approximately 3,000 route changes made during each school year. These positions will also help in route analysis and scenario developments designed to produce more safe, efficient, and effective school transportation routes.

GIS Administrator: This position is an upgrade of the current GIS Specialist position. This position would be responsible for maintaining the routing program and GIS infrastructure necessary for computer routing to occur as well as providing the technical supports necessary for the Router positions, transportation related research, redistricting activities, and route scenario developments.

Implication if not Approved

Over the past twenty years there have been four major factors which have influenced the school system's needs and community expectations for an effective and responsive delivery of transportation services. The first is the general large increase of the student population required to be transported. The second is the increasing complexity of school system programs including magnet schools, special education services, after school programs, homeless transportation, and foster care needs. The third is the increasing complexity, speed, and expectation levels surrounding communications in general. Finally is the escalation of risk to our students, whether real or perceived, brought about by an increasingly challenging world.

Unfortunately, the transportation processes and staffing levels necessary to keep up with these needs and expectations have not kept up with these changing factors. All of the new positions requested in this budget are necessary for bridging or narrowing this gap between the current delivery of transportation services and the school system/community expectations. These positions will contribute to 1) generating more complete and accurate routing information, 2) more timely dissemination of that information to schools and parents, 3) increased responsiveness and delivery of transportation information in emergency situations, 4) more effective use of resources in the transportation operation, and 5) maintaining a well trained, certified, and healthy group of bus drivers/aides. Without these positions, the transportation operation will continue to struggle to meet the school system needs and the community's expectations.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 745,100

Transportation

Description: **Staffing**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Lead Bus Driver	2.0	2.0	46,800	93,600
Secretary	1.0	1.0	62,500	62,500
Operations Manager	1.0	1.0	147,100	147,100
Support Specialist - Router	3.0	3.0	90,600	271,800
Specialist (GIS Administrator)	1.0	1.0	147,100	147,100
Specialist	(1.0)	(1.0)	102,000	(102,000)
Subtotal - Position Costs:	7.0	7.0		\$ 620,100

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	5.0	5.0	300	1,500
Software - Desktop/Laptop	5.0	5.0	180	900
Cell Phones	1.0	1.0	600	600
Equipment	35,000	35,000		35,000
Software	71,000	71,000		71,000
Training Program	6,000	6,000		6,000
Sensitive Items	10,000	10,000		10,000
Subtotal - Non-Position Costs:				\$ 125,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 181,960****Advanced Studies and Programs - Home Instruction***Description:* **Virtual School****Description of Program and its Impacts on Classroom Instruction**

AACPS Virtual Learning Program of Choice will offer secondary students currently on Home Instruction an opportunity to continue with a home-based program that is academically rigorous and college preparatory; preparing our students for success in college, career, and beyond. The provision of an online/virtual option that meets state standards recognizes the diverse profile of youth and their unique learning styles in a pathway for educational excellence. Online course sessions and interactive tools can provide a unique opportunity for students to work on collaborative projects/community network that is not always available in a Home Instruction environment. A Virtual School ensures an online classroom option with learning content that supports intellectual curiosity and is individualized for AACPS students. Benefits include: 1) 24/7 online options that remove engagement barriers, 2) access to learning that is paced based on student foundation and growth requirements, and 3) opportunities to collaboratively interact in standards with peers.

This supplemental budget request introduces a virtual pipeline as Home Instructed students can apply to enter a virtual secondary program of choice with 2020-2021 entrances in 6th and 9th grades. This allows for a progressive approach while ensuring the selected vendor is progressive in technological changes to ensure responsiveness in the most engaging way for our students. It should be noted that this year's request did not include Virtual license costs (\$240,000) as these costs will be built into the Title IV grant.

Implication if not Approved

- Students and families feeling disenfranchised from AACPS.
- Loss of creative options to support College and Career Readiness and learning preferences of all AACPS students.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 181,960

Advanced Studies and Programs - Home Instruction

Description: **Virtual School**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Senior Manager	1.0	1.0	147,100	147,100
Registrar	0.5	0.5	56,800	28,400
Technician	0.5	0.5	68,200	34,100
Teacher - Specialist	(1.0)	(1.0)	76,400	(76,400)
Subtotal - Position Costs:	1.0	1.0		\$ 133,200

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	42.0	42.0	300	12,600
Software - Desktop/Laptop	42.0	42.0	180	7,560
Cell Phones	21.0	21.0	600	12,600
Teacher Stipends	3,000	3,000		3,000
Materials of Instruction	2,000	2,000		2,000
Bus Contractors	8,000	8,000		8,000
Computer Lab Technician Stipends	3,000	3,000		3,000
Subtotal - Non-Position Costs:				\$ 48,760

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 46,320

Curriculum & Instruction - Visual Arts

Description: Visual Arts Resource Teacher

Description of Program and its Impacts on Classroom Instruction

The Visual Arts Office is responsible for the visual arts program that supports 195 teachers, 41,000 elementary students, and 28,000 secondary students. Currently the office has one full time teacher specialist and one coordinator who together provide all of the professional development, teacher support, organization of contests, student art exhibits, and AACPS public events for the visual arts. With the recent MSDE adoption of the required Media Arts Standards, the Visual Arts Office will now be tasked with overseeing the course design and professional development related to this "next generation" of visual arts where students (and teachers) will learn and apply artistic elements to various technological designs, multi-media forums, and various digital platforms. The inclusion of Media Arts is a welcome addition, as many courses aligned to the Media Arts can result in student post-secondary careers in various graphic and multi-media arenas, but the new standards present a challenge in the ability to expand the responsibilities of the Visual Arts Office. AACPS is requesting a Resource Teacher to support the Visual Arts Office.

If approved, the new Resource Teacher will:

- Help create new Visual Arts courses that are aligned to the Media Arts Standards and that enhance potential post-secondary career opportunities in the Media Arts;
- Provide professional development for teachers to help them grow in their expertise related to the Media Arts and the Visual Arts;
- Provide direct support to 195 classroom teachers (including an average of 15 new teachers each year) in both the Media Arts and the Visual Arts;
- Support the existing 53 AACPS and community student art exhibitions (15,000 pieces of artwork each year must be selected, displayed, promoted, dismantled, and returned to individual students);
- Build additional student opportunities related to contests, exhibits, community displays, co-curriculars, and artistic challenges related to the Visual Arts and the Media Arts; and
- Work directly with schools to ensure equity in supporting student participation in various artistic creations and programs.

Implication if not Approved

Without an additional team member, the Visual Arts Office will be limited in the speed and fidelity in which they will be able to address the new MSDE required Media Arts Standards. The Visual Arts Office will not be able to expand the number of direct opportunities for students and will be delayed in creating additional career-application opportunities for students who might have a passion for the arts in a digital world.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 46,320

Curriculum & Instruction - Visual Arts

Description: **Visual Arts Resource Teacher**

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Teacher - Resource	0.6	0.6	76,400	45,840
Subtotal - Position Costs:	0.6	0.6		\$ 45,840

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	1.0	300	300
Software - Desktop/Laptop	1.0	1.0	180	180
Cell Phones	0.0	0.0	600	-
Subtotal - Non-Position Costs:				\$ 480

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 729,240****District Wide Initiative***Description:* **21st Century Digital Learning - Infrastructure and Support Enhancement****Description of Program and its Impacts on Classroom Instruction**

This program requests positions that will support the ever-growing technology environment that exists in AACPS. The district has experienced tremendous growth in all aspects of technology. Software has moved to cloud-based online applications. The expansion of software on cloud-based services and applications has increased the need for support and training. Additional desktops, laptops, and Chromebooks are imperative in the support of the ever-expanding curriculum initiatives.

Telecommunications Specialist - This position is being requested to support the tremendous growth in communications equipment that has been added throughout the entire school district over the past several years without additional support. Thousands of additional communications devices have been added through construction programs, as well as a multitude of other funding sources. Currently, the Telecommunications Office has a single systems programmer and two field technicians that provide support for the 130 buildings in the county. This additional position will allow the Telecommunications group to provide the much need support for service requests and reduce delays in repair and new system installs.

Technology Support Technicians (TSTs) - This request for two additional TST positions will greatly assist with providing technical support for the influx of technology within the district and help to alleviate some inequities at the school level. The two TSTs would benefit seven sites in this effort.

Network Analyst - AACPS has a complex and growing network environment that has been expanding rapidly over the last eleven years to meet the needs of AACPS. Eleven years ago, there were about 20,000 desktops and laptops on the network. Today, there are well over 100,000 devices which include other network devices such as security cameras, HVAC equipment, digital displays, and more, as well as the addition of wireless networking. Staffing levels have remained the same and our two people are struggling to keep up with the installation of new equipment, maintenance of existing equipment, and the continual demands of strengthening the network against internal and external security attacks. This position is essential for research, design, engineering, configuration, installation, and maintenance of networking equipment and security.

Online Specialist - This position is requested due to the tremendous growth in online, distance, and broadcast learning that has grown throughout the district during the past several years. Providing online, distance and broadcast learning courses in areas such as languages, advanced courses, and credit recovery allows students the opportunity to have a choice of not only what is available but what is best to prepare them to be career and college ready. The Online Specialist will also be responsible for assisting with Digital Learning Center oversight, enrollment, support, student data reporting, training for both student and teacher, and support and maintenance of a fleet of robots used for distance learning.

Resource Teachers - The two Resource Teacher positions will greatly assist with providing training and support for the influx of technology, hardware, and the increase use of digital resources throughout the curriculum. The additional resource staff will assist with meeting the demands of schools for training and support with the digital curriculum, new initiatives, and best practices for engagement for teaching and learning. This will allow for increased use of technology and digital applications in the schools which will increase student learning and increase teacher proficiency and capacity.

Application Specialist - The Application Specialist will support the growing number of online applications that the Office of Instructional Technology is utilizing. With software vendors moving to cloud-based applications and with the addition of textbooks moving to digital formats, management of student and teacher integration is required, as well as, cloud administrative maintenance, troubleshooting, and training for these applications. This person would also be responsible for ClassLink (the district's online dashboard of applications) and its maintenance, course integration, student and teacher integration, and application maintenance. This position will provide AACPS with a customizable and applicable dashboard and a contact person for support, maintenance, and training.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2021 Program Enhancement Budget Request****Total Program Cost: \$ 729,240****District Wide Initiative****Description: 21st Century Digital Learning - Infrastructure and Support Enhancement****Implication if not Approved**

Telecommunication Specialist - The Telecommunications Group will continue to receive a tremendous amount of service requests and be unable to provide satisfactory service to our schools. There is also a serious risk in having a single position capable of programming and trouble-shooting programming issues within the AACPS phone systems. Without this additional person, all programming (which occurs daily) would have to be contracted out at great expense.

Technology Support Technician - As additional technology is continually deployed into the schools, technician overtime will be the only mechanism for getting these devices in the hands of students and staff. Without these positions, despite overtime efforts, we will find ourselves in a backlog situation, thus having the technology sitting idle until which time the technicians can address the devices.

Network Analyst - The AACPS network will continue to grow in size and complexity. Delays in troubleshooting issues and installation of new and replacement equipment will be hampered as instructional demands on technology continue to grow. Security of the wired and wireless network may be compromised.

Online Teacher Specialist - The current Online Specialist will continue to receive a tremendous amount of support and enrollment requests and not be able to provide satisfactory and timely service for our customers. There is a serious risk in having a single position capable of support and trouble-shooting online learning issues for AACPS. Our distance learning robots will not get the maintenance, usage, and visibility in the schools for our students in need. Due to the increase use and enrollment of the online environment, online, distance and broadcast will not get the support necessary without this person.

Resource Teachers - The AACPS digital resources will continue to grow and become more prevalent in the AACPS digital curriculum. Delays in training, support, troubleshooting issues, and application of new and current resources and hardware will be hampered as instructional demands on technology continue to grow. Students and teachers will continue to be deficient in effective use of technology as AACPS moves forward into responding to the digital demands to help students be College and Career ready. The ratio of resource support to the number of schools and technology needs will remain disproportionate without these positions.

Application Specialist - As additional technology applications are continually deployed into the schools, overtime will be the only mechanism for supporting these applications. Teachers and students will not be able to access their online textbooks and instructional applications in a timely manner. Without these positions, despite overtime efforts, we will find ourselves in a backlog situation, thus having new technology sitting idle until such time someone in other current positions can address the integrations and issues.



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2021 Program Enhancement Budget Request

Total Program Cost: \$ 729,240

District Wide Initiative

Description: 21st Century Digital Learning - Infrastructure and Support Enhancement

Position Type	Superintendent Recommended	Board Request	Cost Per Position	Total Cost
Support Specialist	1.0	1.0	90,600	90,600
Computer Lab Technician	2.0	2.0	64,700	129,400
Network Analyst	1.0	1.0	118,900	118,900
Teacher	3.0	3.0	76,400	229,200
Specialist	1.0	1.0	102,000	102,000
Subtotal - Position Costs:	8.0	8.0		\$ 670,100

Non-Position Costs	Superintendent Recommended	Board Request	Cost Per Item	Total Cost
Desktop/Laptop Computer	8.0	8.0	300	2,400
Software - Desktop/Laptop	8.0	8.0	180	1,440
Cell Phones	8.0	8.0	600	4,800
Tools and Supplies	5,500	5,500		5,500
Equipment	45,000	45,000		45,000
Subtotal - Non-Position Costs:				\$ 59,140

