

Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2016—June 30, 2017





APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2017

Prepared By:

Anne Arundel County Public Schools
Division of Financial Operations
Budget Office
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Prepared for:

The Citizens of Anne Arundel County, Maryland

Anne Arundel County Public Schools
George Arlotto, Ed.D.
Superintendent of Schools



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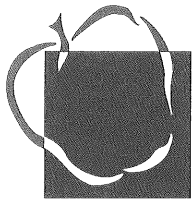
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ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

2644 Riva Road, Annapolis, MD 21401 | 410-222-5000 · 301-970-8644 (WASH) · 410-222-5500 (TDD) | www.aacps.org



July 1, 2016

To the Citizens of Anne Arundel County:

The mission of Anne Arundel County Public Schools (AACPS) is “to educate all of our students to be 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.” Our singular goal, as stated in our Strategic Plan, is “to ensure that every student meets or exceeds standards as achievement gaps are eliminated.” We want these to be accomplished in the most positive, conducive, and nurturing school environments in the State of Maryland.

We are proud to present to you the Board of Education of Anne Arundel County’s Operating and Capital budgets for Fiscal Year 2017, as adopted by the County Council. These budgets cover the period from July 1, 2016, through June 30, 2017. Details of expenses are presented according to operational departments as well as mandated state budget categories so that citizens and government officials can understand how AACPS plans to prudently use its financial resources.

The Operating Budget was carefully developed to utilize all financial resources efficiently. The budget provides for expansion of robust programs for approximately 81,000 students, the largest in Anne Arundel County’s history. Increases in student achievement and access to rigorous and relevant coursework for all students continue to be high priorities. There are many great programs and academic choices for our growing and diverse student population. With this budget, we are able to:

- Add critically needed bilingual facilitators, teachers, and aides to address the burgeoning population of English Language Learners in our school system.
- Continue the expansion of the Enhancing Elementary Excellence (Triple E) initiative in the Chesapeake and Northeast clusters. Triple E provides fully integrated and thematic learning experiences for students, and has been highly successful in the North County, Meade, and Southern clusters.
- Expand the middle school STEM programs at Lindale and Central middle schools.
- Expand the Monarch Global Academy Public Contract School to include seventh-graders.

Progress toward our goal has been made, although we all agree that much more needs to be done. This commitment requires an ambitious approach that will serve all students’ individualized needs.

Our vision – that “Our students will graduate with the skills necessary to read, write, compute, and communicate effectively; think critically and creatively; work independently and collaboratively with others from diverse backgrounds; and engage in innovative interdisciplinary analysis and complex problem solving” – calls on us to develop in our students the necessary skills to enter the workforce and/or extend their learning at an institution of higher education. After all, our job is to provide children with the support and the opportunities that are necessary to take them from their different starting places and get them to the same finish line.

All of our children must have the opportunity for a quality education, conducted in a caring and supportive environment. That education must be provided at a public cost that adheres to the best principles of sound financial management and responsibility to you, the citizens and taxpayers of Anne Arundel County.

This budget reflects our ongoing, aggressive approach to look at each and every expenditure account and redirect resources to accomplish key initiatives, as opposed to constantly requesting additional funds to do the same. Difficult reductions and realignments have been accomplished again this year to meet basic and mandated needs.

Citizens of Anne Arundel County

July 1, 2016

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As we continue to emerge from tough economic times, AACPS struggles to balance the true needs of this school system with the recognition of the fiscal constraints that the State of Maryland and Anne Arundel County continue to experience. In light of those facts, we presented the County Executive with a modest 4.6 percent increase that provided incremental compensation increases for employees and accommodated increases to our contractual obligations, such as Monarch Global Academy.

Increases in federal, state, and local revenue have resulted in the approval of a \$1.12 billion operating budget. County funds approved to support the operating budget total \$643.2 million, an increase of \$22.6 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$6.2 million. We are grateful for the efforts of the County Executive and the County Council to recognize the ongoing needs of our school system.

Our Division of Food & Nutrition Services receives no direct financial support from this Operating Budget. It receives all of its operating funding from school lunch and breakfast sales, as well as reimbursements from the federal government and assistance from the Maryland State Department of Education. AACPS prepares and serves nearly 3.7 million breakfasts, 5.5 million lunches, 175,000 dinners, and over 87,000 summer meals to students and staff members each year. We are pleased that the 2016-2017 school year will bring no increases in meal prices for any students.

The FY2017 Capital Budget totals \$243,331,000. The key focuses of funding include:

- | | |
|--|---------------|
| • Open Space Classroom Enclosures | \$ 7,000,000 |
| • All-Day K and Pre-K Additions | \$ 10,535,000 |
| • Systemic Renovations | \$ 20,000,000 |
| • Maintenance Backlog | \$ 5,000,000 |
| • Safety and Security Needs | \$ 1,750,000 |
| • School Construction/Additions/Renovations | \$ 93,530,000 |
| • Public Schools on Military Installations Grant | \$ 94,100,000 |
| • Other Capital Projects | \$ 11,416,000 |

Capital project construction funding is included for Arnold, High Point, Jessup, and Manor View elementary schools, as well as Severna Park High School.

Capital project design funding is included for Edgewater, George Cromwell, Richard Henry Lee, and Tyler Heights elementary schools, as well as the Crofton area high school.

Providing the best possible educational experience for *every* child will require the support of the entire educational community. We hope our mutual concern for the best interests of the students of Anne Arundel County will prevail as we strive to address identified system needs, strengthen existing programs, and continue to raise student performance to the highest levels. We are committed to equitably providing the resources needed for all children so that they can meet their utmost potential.

Our school system – *your school system* – in concert with the County Executive, County Council, and other elected and appointed officials, must continue to focus all available resources on instructional programs and school facility needs to ensure that optimum learning environments are available for all young people.

Citizens of Anne Arundel County
July 1, 2016
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We present these budgets to share them with the citizens of Anne Arundel County. We invite you to examine this document to understand how your tax dollars are being spent on education, and to assist you in becoming active and informed members of the community. We have included some additional useful resources for you at the bottom of this letter to enable you to do just that. Individuals having questions on any material contained within this budget document may contact AACPS Financial Operations at 410-222-5095.

Sincerely,



Stacy L. Korbela
President, Board of Education



George Arlotto, Ed.D.
Superintendent of Schools

Useful Resources:

AACPS website:	http://www.aacps.org/
Board of Education:	http://www.aacps.org/html/BoardOfEducation/default.asp
Budget & Finance Division:	http://www.aacps.org/aacps/boe/budfin/budgetfinance.asp
Budget Information:	http://www.aacps.org/html/press/budget/budget_17.asp
Financial Statements:	http://www.aacps.org/aacps/boe/budfin/budgetfinance.asp
Parent Information:	http://www.aacps.org/html/Parents/default.asp
ParentCONNECTxp:	http://www.aacps.org/html/parents/parentconnect/parentconnect.asp
School Calendar:	http://www.aacps.org/aacps/boe/schol/calendar.asp
School List:	http://www.aacps.org/html/press/schoollist.pdf

SLK\GA\mdc



Board of Education of Anne Arundel County

Function and Composition

District: 21		At Large	
 Stacy L. Korbela <i>stacy.korbela@aacps.org</i> Term Ends: 2017		 Julie K. Hummer <i>julie.hummer@aacps.org</i> Term Ends: 2019	
District: 32	At Large	District: 31	District: 33
 Teresa Milio Birge <i>teresa.birge@aacps.org</i> Term Ends: 2018	 Tom Frank <i>thomas.frank@aacps.org</i> Term Ends: 2018	 Terry R. Gilleland, Jr. <i>terry.gilleland@aacps.org</i> Terms Ends: 2020	 Eric Grannon <i>eric.grannon@aacps.org</i> Term Ends: 2021
At Large	District: 30	Student Member	All matters relating to education and operations in the Anne Arundel County Public Schools are governed and controlled by the Board of Education of Anne Arundel County, as provided by the Public School Laws of Maryland.
 Patricia R. Nalley <i>patricia.nalley@aacps.org</i> Term Ends: 2017	 Maria Delores Sasso <i>maria.sasso@aacps.org</i> Terms Ends: 2020	 Carolyn Williams <i>carolyn.williams@aacps.org</i> Term Ends: 2017	

The Board of Education is composed of nine members: five adult members each of whom reside in a different legislative district; three appointed from the county at-large; and one student member. The eight adult members are appointed to a five-year term by the Governor from a list of nominees submitted by the School Board Nominating Commission of Anne Arundel County. The student member, who is elected for a one-year term by the Chesapeake Regional Association of Student Councils, is in a unique position to have the privilege of full voting rights on the Board.

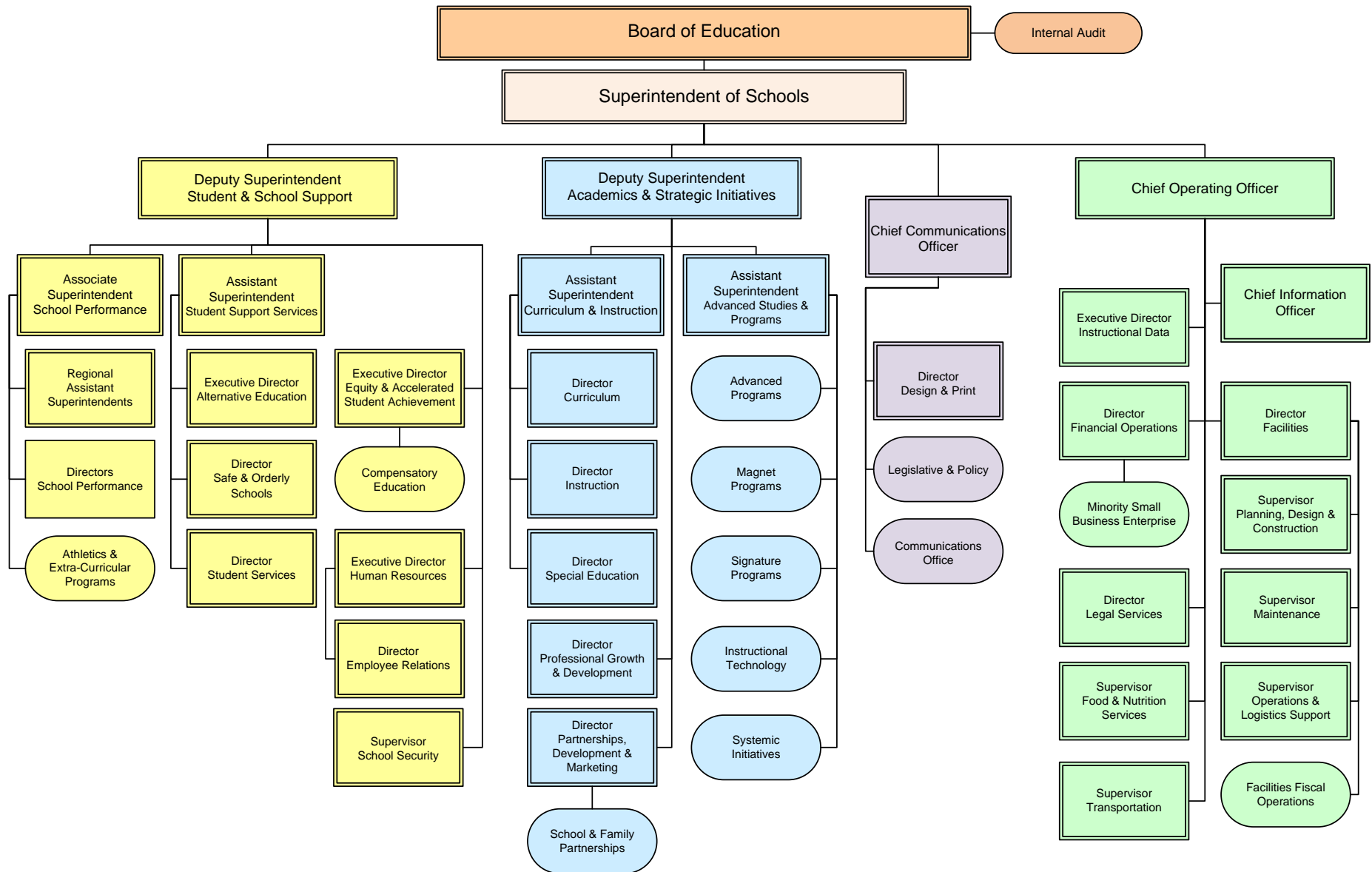
Annually, the Board elects a president and vice-president from its members. Maryland Education Law provides that the Superintendent is the executive officer, secretary, and treasurer of the Board.

The Board has the responsibility to maintain a uniform system of public schools that provides quality education for the young people of Anne Arundel County. With the advice of the Superintendent, it determines the education policies and prescribes the rules and regulations for the conduct and management of the school system. The Board also has the authority to establish schools and to determine the geographical attendance area for all schools.

Generally, the Board holds regular public meetings twice a month to conduct normal business. Also, in accordance with state law, closed sessions are held twice a month to consider matters allowed by the Maryland Open Meetings Act.



Anne Arundel County Public Schools



FY2017 Approved Operating & Capital Budgets



As of July 1, 2016



Budget Guide

The Budget Document

The budget document contains summaries according to state-mandated expenditure categories. However, the detailed budget breakdown is structured along the lines of the organizational chart. Staff and operating costs are shown by major functional areas:

- Board of Education/Superintendent
- Deputy Superintendent for Student & School Support
- Associate Superintendent for School Performance
- Assistant Superintendent for Student Support Services
- Deputy Superintendent for Academic Strategic Initiatives
- Assistant Superintendent for Curriculum & Instruction
- Assistant Superintendent for Advanced Studies & Programs
- Chief Communications Officer
- Chief Operating Officer
- Chief Information Officer

Each division/office is listed throughout the document and is accompanied by a short program description, a description of budget outcomes and expectations and an explanation on the use of the budgeted funds.

Revenue projections for the coming fiscal year and details lead off the document, followed by summaries of expenditures. Further along in the document, the reader will find employee salary scales and miscellaneous information regarding operating and capital budgets, expenditures, and school enrollments.

All of this information has been provided so the reader may become better informed about the financial operations of AACPS and how and where to get further data if needed. The budget document continues to evolve year after year in an effort to keep the public better informed of school system financial activities.

How the Budget is Developed

There are several editions of the operating budget each year. The Superintendent of Schools makes an initial recommendation of programs and expenditures in December. The Superintendent's recommendations are presented to the Board in public session and two subsequent public hearings are held exclusively for public reaction to these recommendations. Also, the Board will hold a public workshop to discuss budget issues prior to the preparation of their requested budget. The Board then, in another public meeting, formulates an operating budget request to be forwarded to the county government by March 1.

The Board's operating budget request is then reviewed and acted upon by the county government and is then returned to the Board by June 15 for implementation beginning on July 1. Maryland state law requires that the county government approve a budget within specific categories of expenditures

Budget Guide

(detailed below). The Board retains the right to adjust its programs, within the defined state categories, to best suit the goals and objectives as outlined within the budget document.

What the Operating Budget Pays For

Maryland state school law requires that each school system have an annual operating budget. The operating budget is a spending plan for the fiscal year (July 1 through June 30) and is organized into spending categories as dictated by the school law. The state budget categories are:

Administration

This category includes costs for central administration of the school system. The offices and functions of the Board of Education, Superintendent, Chief of Staff, Chief Operating Officer, Legal Services, Finance, Purchasing, Internal Audit, and Budget, are included. Centralized services, including Human Resources, Printing, Technology, and Instructional Data, are also reported in this category.

Mid-Level Administration

This category includes school-level administration and instructional direction and improvement. All costs associated with the Principal, Assistant Principal, School Business Manager, School clerical staff, Assistant Superintendent for Curriculum & Instruction, instructional Directors and Coordinators, as well as any support staff for these positions are reported in this category.

Instructional Salaries & Wages

This category includes salaries and wages for all school-based instructional personnel. Included are teachers, teaching assistants, counselors, psychologists, substitutes, and part-time salaries for after-school activities, evening high school, summer school, itinerant teachers, etc.

Instructional Textbooks & Supplies

All supplies and materials used in support of the instructional process are reported in this category. Included are textbooks, materials of instruction, library and media supplies, and other supply costs directly related to students and instruction.

Other Instructional Costs

All other expenditures associated with the instructional process are reported in this category. Included are travel and mileage reimbursements, staff development, repair costs for instruction equipment, and both new and replacement equipment expenditures.

Special Education

Expenditures associated with programs for children with disabilities, as determined through appropriate assessments, are reported in this category. There are many services provided to these children based upon Individualized Education Program (IEP) development. This includes vision and hearing programs, speech, occupational and physical therapy needs. Costs associated with providing special education students educational opportunities in other counties or states which the school system is unable to provide locally, are reported in this category.

Budget Guide

Pupil Services

This category includes personnel assigned the task of working with children who demonstrate behavior problems at home, in school, or in the community. These personnel are also charged with working with identified (at-risk) students to improve attendance at school, thereby reducing the student drop-out rate.

Pupil Transportation

This area of expenditure category is responsible for transporting students from home to school and back in a safe and efficient manner. All costs of the school bus operation and other costs relating to the transport of students to class are included. Also, special education student's transportation needs are reported in this category.

Operation of Plant

All of the costs of operating and cleaning the physical facilities of the school system are reported here. Included are custodians, heat and electricity, water and sewer, trash removal, and general cleaning services. School security operations and rental of facilities are also reported in this category.

Maintenance of Plant

This category reflects expenditures for all maintenance personnel who are assigned to maintain the upkeep of the buildings and grounds owned by the school system. Included in this category are all supplies and materials needed to perform routine maintenance and specialized, contracted repair services.

Fixed Charges

This category includes payroll taxes, property and liability insurances, and employee fringe benefits.

Community Services

This category supports annual exhibits of schoolwork, multicultural festivals, community-student performance activities and festivals, partnerships with the private sector, and hosting visiting international education teams.

Capital Outlay

This category includes activities related to the cost of directing and managing the acquisition, construction, and renovations of land, buildings, and equipment.

Debt Service

The cost of interest and repayment of principal for funds borrowed by the county government for school system capital projects is charged to this state category. The AACPS has no authority to contract for debt on its own.

Note: Debt Service funding remains with the county government and is included in the Supplemental Information section of this document; "On-Behalf Contributions".

Budget Guide

Where the Money Comes From

Maryland's state aid for public school education is equalized based on income and property wealth among the various counties and Baltimore City. The income in support of the AACPS budget comes from the following five sources:

County	57.4 %
State	31.4 %
Federal	3.5 %
Local	4.1 %
Restricted Revenue	0.8%
Special Revenue	2.8 %

The Maryland state law provides that the counties and Baltimore City must appropriate (create spending authority) funds to the Boards of Education, including those funds coming from sources other than the counties. The appropriations are established by category as outlined above and the local Boards are required to fund their operations within those appropriated amounts. Educational decision-making rests with the Board of Education and cannot be usurped by local government authorities.

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.

Special Revenue Fund

The school system maintains a special revenue fund to account for food services provided in the schools. This budget differs from the operating budget in that it operates similar to a business and is 100% self-funded. No contributions are received from the General Operating Fund. Approximately 35% of funding is from the sale of food, 60% from federal funding and 5% from state funding. Federal regulations prohibit the fund balance from this special revenue fund to exceed three months of expenditures.

The Capital Budget

The capital budget differs from the operating budget in that it is structured in terms of projects. Each project within the capital budget is a “mini-budget” in itself and the budget does not end at the close of the fiscal year (as does the operating budget) but at the completion of the project. Capital budget projects are usually fairly large in scope and generally are contracted with construction companies, which specialize in large building, renovation, or specific types of work.

Capital budget funding comes from several sources. The state public school construction program pays for a portion of renovation and new facilities. Their contribution is based on formulas containing factors such as age and condition of building; number of new seats being provided; and square footage involved, etc. Another major source of funding comes from the county government’s issuance of

Budget Guide

bonded debt. The public school system has no municipal bonding authority in the State of Maryland and must rely on the county government for this source of revenue.

Other sources of revenue for the capital budget include new development impact fees assessed by the county, interest income from idle fund investments, and unspent appropriations from previously completed projects. Generally, these sources are a small percentage of the total allocation in each budget year.

Budgetary & Accounting Controls

The administration of the school system maintains budgetary and accounting controls designed to ensure the reporting of reliable financial information. The system is designed to provide reasonable assurance that assets are safeguarded and transactions are recorded and executed with the appropriate authorization. Internal control systems are subject to inherent limitations, because of the necessity to balance costs against the benefits produced. The administration believes that the existing system of budgetary and accounting controls provides reasonable assurance that errors or irregularities that could be material to the financial statements are prevented or would be detected within a timely period. The Board utilizes a detailed line item budget, which is prepared according to the guidelines, and requirements set forth in The Public School Laws and Bylaws of Maryland and the Financial Reporting Manual for Maryland Public Schools.

The budget is deliberated by the Board through a series of public hearings and forwarded to the County Executive and County Council for their consideration and funding authority. Under state law, the county government sets the appropriation levels by major categories. The Board may transfer funds among major categories only with approval of the county government. Unencumbered appropriations remaining in the operating budget at the end of the fiscal year carry-over into the Board's fund balance.

Monthly financial statements are prepared for the General Fund and Capital Projects Fund and are distributed to the Board, county officials, and school system administrators. Anne Arundel County Public Schools uses the modified accrual basis of accounting. The statements for the budgetary funds include the appropriation balances remaining to be spent by category and/or object of expenditure.

In addition to the interim financial statements, administrators, school principals, financial secretaries, business managers, and account managers have the ability to view financial reports on a daily basis through the district's financial accounting and budget software. Security limits access to view only those expenditure accounts, for which they are responsible. These reports detail the year to date transactions and summarize the balances to be spent from the appropriations allocated for goods and services among the programs so managed.

Through the accounting system, requisitions are allocated against remaining budget funds for availability that precludes any requisition for services, equipment, or supplies and materials from becoming a purchase order if the account would be over-encumbered. These requisitions, together with a report showing why the requisitions would overspend the appropriations allocated, are returned to the originator (account manager) for appropriate action.

Budget Guide

Salaries and wages are controlled by a system comparing the individual budgeted positions by job class with positions filled.

The automated financial accounting and budget system includes the safeguards necessary to ensure that all machine-processed transactions agree with predetermined totals before becoming permanent records.

An independent certified public accounting firm prepares a year-end financial report. This examination of the general-purpose financial statements is performed in accordance with generally accepted auditing standards. The report includes a review of the school system's budgetary and accounting controls. Also, throughout the year multiple audits are performed further ensuring accuracy and integrity by MSDE and other various governmental agencies.

Cash Management

The school system administration has an aggressive cash management program, which expedites the receipt of revenues and prudent investment of all available cash in obligations collateralized by instruments issued by the United States Government or federal government agencies created by an act of Congress or insured by the Federal Deposit Insurance Corporation.

General Long Term Obligations and Debt Service

The Board of Education has no taxing powers and may not issue long-term debt instruments. Consequently, the Board is fiscally dependent upon federal, state, and county governments to finance the operation of the Anne Arundel County Public Schools.

All permanent, full-time employees of the Board contribute to the Maryland State Retirement and Pension System. On behalf of the Board, the State of Maryland pays a portion of the employer's share of retirement cost for teachers and certain other positions. However, due to legislative changes in 2012, the State of Maryland will transition a significant portion of the pension costs for these employees to the local Boards of Education by June 30, 2016. This transition will have a significant budgetary impact for the future. The Board is also assessed the normal contribution cost and the unfunded prior service liability for all other employees. For FY2016, 100% of the increased pension costs have been included in the fixed charges category of the operating budget.

Anne Arundel County Government's management team is developing a plan to address its Other Post-Employment Benefits (OPEB) liability in a collaborative effort with its component units (Anne Arundel County Public Schools is a component unit of Anne Arundel County for financial reporting purposes), employee organizations, and the county council. The FY2017 County budget contains contributions to the OPEB Fund of \$20.0 million in operating revenue.

Budget Guide

The Board has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools in the county. Therefore, the Board has no legal debt margin. State law requires the reporting of annual county debt service and related revenues in the General Fund and Operating Budget. The amount of school construction debt outstanding as of June 30, 2016, was approximately \$600,286,592.

General Information

Statistical tables of enrollment, cost per pupil, and other supplemental information are included in this report and are in the “Supplemental Information” section in the back of this document. This information is provided for purposes of supplemental analysis and is believed by the administration to be accurate and complete.

Information about the accomplishments, goals, and the types of services offered by the school system is contained in the Superintendent's letter to the citizens.

Acknowledgements and Conclusions

The preparation of the approved budget on a timely basis could not have been accomplished without the efficient and dedicated services of the entire staff of the major departments within the school system. Also, we would like to express our appreciation to the department heads and individuals that assisted in the development of the budget.

This budget has been prepared to provide financial and budgetary information for fiscal year 2016-2017 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



FY17 Budget Preparation Calendar for the Operating & Capital Budgets

2015

September 2	Superintendent's recommended FY2017 Capital Improvement Program (CIP) and Capital Budget
September 15	Budget kick-off FY2017 Operating Budget
September 16	Public Hearing on Superintendent's recommended FY2017 Capital Improvement Program (CIP) and Capital Budget
September 16	Adoption of FY2017 Capital Improvement Program (CIP) and Capital Budget
October 5	FY2017 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Committee on School Construction (IAC)
November 9-24	Superintendent's review of FY2017 Operating Program Budget requests
December 16	Presentation to the Board of Education of the Superintendent's Recommended FY2017 Operating & Capital Budgets

2016

January 5 & 7	Hearing for public input on the Superintendent's Recommended FY2017 Operating & Capital Budgets
January 19	Board of Education's FY2017 Operating & Capital Budgets Workshop
February 17	Approval of Board of Education's Requested FY2017 Operating and Capital Budgets
March 1	Board of Education's Requested FY2017 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2017 Operating & Capital Budget request due to the County Council
June 15	County Council approval of Board of Education's FY2017 Operating & Capital Budgets
June 22	Board of Education adoption of approved FY2017 Operating & Capital Budgets
July 1	New fiscal year begins

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to decrease by \$0.5 million in FY2017, due to a reduction in healthcare subsidies. Federal revenue includes Title I, Title II, Title III, Medicaid, Impact Aid, Aid to the Handicapped and other grant programs. Total federal revenue is estimated at \$39.7 million.

State Revenue

State aid to education is based on unrestricted 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 FY2017 is estimated to increase by \$14.9 million to \$352.7 million. The increase is related to enrollment growth and the restoration of the Geographical Cost of Education Index (GCEI), which was reduced by 50% in FY2016.

Local Revenue

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and unrestricted non-employer health care contributions. The total amount of local funding for FY2017 is estimated at \$32.9 million, with a majority coming from the unrestricted non-employer health care contributions in the Internal Service Fund for Health Care⁺ (\$29.7 million).

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 FY2017 is estimated to be \$8.9 million.

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 FY2017 is recommended at \$643.2 million, an increase of \$22.6 million or 3.7% above the FY2016 approved amount. The required amount of county funding to meet Maintenance of Effort* is \$6.2 million. The total amount includes a one-time \$10 million contribution to the Health Care Fund and another one-time \$0.2 million contribution for Enhancing Elementary Excellence (EEE).

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. FY2017 will see an increase in Revenue of \$1.5 million, reflecting a decrease in the Sale of Food and an increase Federal assistance. Revenue is estimated to be \$31.1 million.

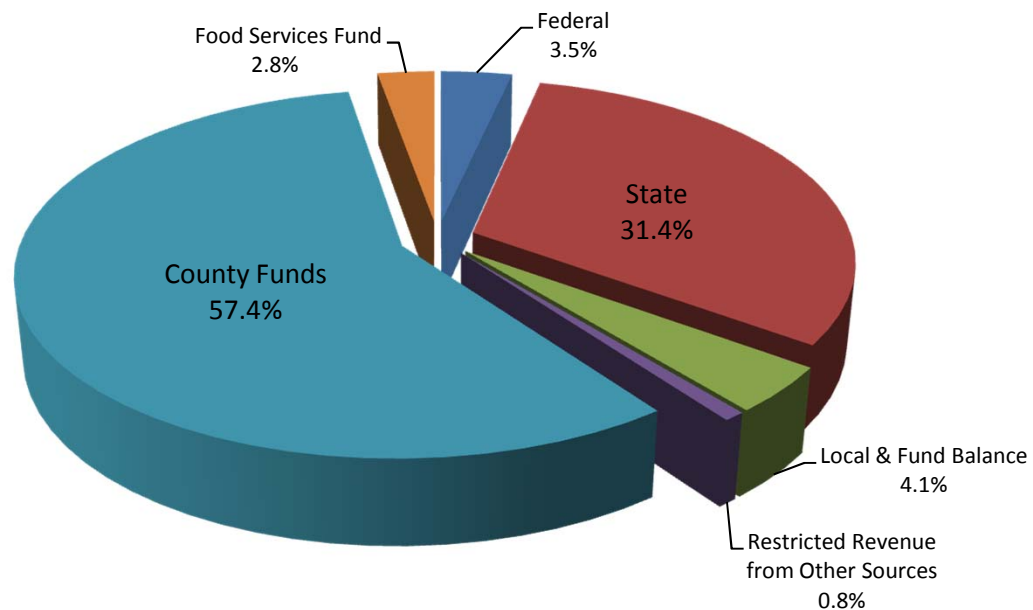
* Maintenance of Effort is defined as the county government's obligation to fund the Board of Education's *current* fiscal year budget at the same per-pupil dollar amount as in the *prior* fiscal year.

⁺ 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. The Adjusted Budget for FY2015 reflects this accounting change and will be modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.

Estimated Revenue Summary Operating Fund

	Actual Revenue FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Federal</i>	\$ 43,700,761	\$ 40,263,100	\$ 39,735,300	\$ 39,735,300
<i>State</i>	333,962,400	337,854,900	352,749,259	352,749,300
<i>Local</i>	30,787,823	31,402,600	32,921,800	32,921,800
<i>Restricted Revenue from Other Sources</i>	13,077,680	13,351,200	8,944,600	8,944,600
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	20,000,000	12,500,000	13,000,000	13,000,000
<i>County Funds</i>	603,483,250	620,575,900	656,794,100	643,224,500
Total Combined Revenue	\$ 1,045,011,914	\$ 1,055,947,700	\$ 1,104,145,059	\$ 1,090,575,500
Food Services Fund	28,853,768	29,550,000	31,055,000	31,055,000
Total Operating Revenue	\$ 1,073,865,682	\$ 1,085,497,700	\$ 1,135,200,059	\$ 1,121,630,500

Estimated Revenue Summary Approved - FY2017



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.

Handicapped-Regular

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.

Handicapped-Nonpublic

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 for the prior fiscal year. This funding source is mandated by Education Article 5-207.

Limited English Proficiency

State funding based upon the school systems "LEP enrollment count"; the number of students with limited English proficiency for 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.

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.

Estimated Revenue Description General Fund

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.

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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Federal:				
Impact Aid	\$ 2,237,578	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
Miscellaneous Federal Revenue	9,450	-	-	-
	\$ 2,247,028	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
State:				
State Share of Foundation Program	\$ 199,977,674	\$ 205,252,035	\$ 211,087,228	\$ 211,087,228
Geographical Cost of Education Index	9,406,830	4,836,646	9,783,912	9,783,912
Transportation	22,025,985	22,801,464	23,299,842	23,299,842
Handicapped-Regular	16,111,444	16,794,486	17,020,570	17,020,570
Handicapped-Nonpublic	8,825,255	7,210,000	9,490,430	9,490,430
Compensatory Education	63,082,582	68,048,251	68,811,211	68,811,211
Limited English Proficiency	9,669,091	10,703,243	11,063,491	11,063,491
Out of County Tuition	144,417	102,575	102,575	102,616
Quality Teacher Incentive Act	1,992,409	-	-	-
Miscellaneous State Revenue	-	-	-	-
	\$ 331,235,687	\$ 335,748,700	\$ 350,659,259	\$ 350,659,300
Local:				
Investment Interest Income	\$ 58,064	\$ 125,000	\$ 60,000	\$ 60,000
Proceeds from Sale of Scrap	111,773	50,000	90,000	90,000
Tuition Non-Resident Pupils	544,436	300,000	400,000	400,000
Evening High School Fees	158,023	160,000	160,000	160,000
Summer School Fees	264,382	350,000	300,000	300,000
Erate	1,141,292	-	-	-
Revenue/refunds from outside organizations toward purchases	98,489	-	175,000	175,000
Liquidation of Encumbrances	1,189,686	1,130,000	1,130,000	1,130,000
Miscellaneous Local Revenue	680,843	900,100	854,300	854,300
	\$ 4,246,988	\$ 3,015,100	\$ 3,169,300	\$ 3,169,300
Surplus (Deficit) from Prior Year				
Fund Balance	\$ 20,000,000	\$ 12,500,000	\$ 13,000,000	\$ 13,000,000
County Funds:				
Local Appropriation	\$ 603,483,250	\$ 620,575,900	\$ 656,794,100	\$ 633,224,500
	\$ 603,483,250	\$ 620,575,900	\$ 656,794,100	\$ 633,224,500
Total General Fund Revenue	\$ 961,212,953	\$ 974,189,700	\$ 1,025,972,659	\$ 1,002,403,100

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Beginning Fund Balance	\$ 22,083,202	\$ 2,083,202	\$ 3,199,053	\$ 3,199,053
Estimated Fund Balance from FY2016	-	10,500,000	10,500,000	10,500,000
Adjusted Fund Balance	\$ 22,083,202	\$ 12,583,202	\$ 13,699,053	\$ 13,699,053
Revenue:				
Federal Government	\$ 2,247,028	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
State of Maryland	331,235,687	335,748,700	350,659,259	350,659,300
County Government	603,483,250	620,575,900	656,794,100	633,224,500
Other Sources	4,246,988	3,015,100	3,169,300	3,169,300
	\$ 941,212,953	\$ 961,689,700	\$ 1,012,972,659	\$ 989,403,100
Total Expenditures	\$ 947,597,102	\$ 974,189,700	\$ 1,025,972,659	\$ 1,002,403,100
Ending Fund Balance	\$ 15,699,053	\$ 83,202	\$ 699,053	\$ 699,053



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.

American Recovery & Reinvestment Act - Race to the Top

These funds will be used for professional development and technology enhancements related to the state's Race to the Top goals implementing Common Core Standards, Common Core State Curriculum, and Principal & Teacher Evaluation Plan.

American Recovery & Reinvestment Act - (mini-grants)

These are small, specialized grants related to the state's Race to the Top grant implementing Common Core Standards, Common Core State Curriculum, and Principal & Teacher Evaluation Plan.

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.

Federal Aid to the Handicapped – 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 through twenty.

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.

Preschool

This program provides financial assistance for initiatives that provide preschool experiences for the economically disadvantaged.

STEM DoDEA

The Department of Defense Education Activity (DoDEA) grant from the Office of the Secretary of Defense, funds the STEM@Meade program. Over a period of three years, 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.

Estimated Revenue Description Grant Fund

Title IIA - Improving Teacher Quality

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

Title III – English Language Acquisition

This program assists students whose native language is other than English to integrate into regular education.

State:

Nonpublic Placements

This program represents funding from the Maryland State Department of Education for partnership agreements between Anne Arundel County Public Schools and private vendors to reduce the cost of nonpublic placements.

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.

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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Federal:				
Vocational Education	\$ 582,279	\$ 565,000	\$ 574,000	\$ 574,000
ARRA - Race to the Top	1,967,664	-	-	-
ARRA - Race to the Top (mini-grants)	1,036,763	-	-	-
Title I, Improving Basic Programs	10,862,858	10,481,100	10,630,000	10,630,000
Federal Aid to the Handicapped	17,063,247	15,592,800	15,700,000	15,700,000
Infants & Toddlers	689,693	1,095,500	1,205,000	1,205,000
Medicaid	3,534,121	4,262,000	4,762,000	4,762,000
Preschool	402,295	407,300	407,300	407,300
STEM DoDEA	716,223	-	-	-
Title II, Improving Teacher Quality	2,021,997	2,020,400	2,018,000	2,018,000
Title III, English Language Acquisition	617,894	589,000	589,000	589,000
Miscellaneous Federal Programs	141,721	-	-	-
	\$ 39,636,755	\$ 35,013,100	\$ 35,885,300	\$ 35,885,300
State:				
Nonpublic Placements	\$ 808,114	\$ 628,800	\$ 500,000	\$ 500,000
Infants & Toddlers	1,155,360	1,155,400	1,103,000	1,103,000
Judy Center	329,949	322,000	487,000	487,000
Miscellaneous State Programs	433,290	-	-	-
	\$ 2,726,713	\$ 2,106,200	\$ 2,090,000	\$ 2,090,000
Local:				
Miscellaneous Local Programs	\$ 323,535	\$ -	\$ -	\$ -
County:				
Non-Recurring Cost	\$ -	\$ -	\$ -	\$ 10,000,000
Total Grant Fund Revenue	\$ 42,687,003	\$ 37,119,300	\$ 37,975,300	\$ 47,975,300

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 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. The Adjusted Budget for FY2015 reflects this accounting change and was modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.

Estimated Revenue Summary

Internal Service Fund for Health Care

	Actual Revenue FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Revenue Source:</i>				
Board Contribution	\$ 116,886,922	\$ 116,761,300	\$ 138,967,900	\$ 118,967,900
County Non-Recurring	-	-	-	10,000,000
Employee Contribution	13,044,443	14,700,000	14,385,000	14,385,000
Retiree Contribution	13,149,111	13,650,000	15,330,000	15,330,000
Federal Government Subsidy	1,816,978	2,900,000	1,500,000	1,500,000
Restricted from Prior Years	13,077,680	13,351,200	8,944,600	8,944,600
Other	23,746	37,500	37,500	37,500
Total Internal Service Fund for Health Care	\$ 157,998,880	\$ 161,400,000	\$ 179,165,000	\$ 169,165,000
<i>Duplicated Appropriated Contributions</i>				
Board Contribution	\$ (116,886,922)	\$ (116,761,300)	\$ (138,967,900)	\$ (118,967,900)
County Non-Recurring	-	-	-	(10,000,000)
Unduplicated Restricted Revenue from Other Sources	\$ 41,111,958	\$ 44,638,700	\$ 40,197,100	\$ 40,197,100

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

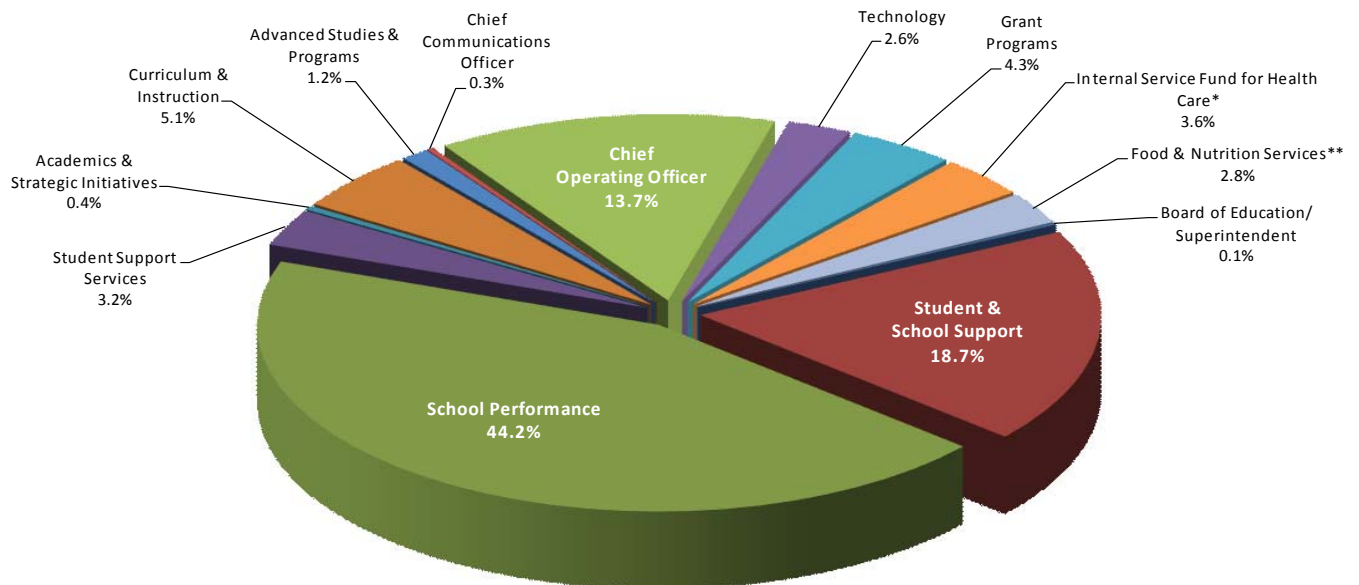
	Actual Revenue FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Revenue Source:				
Sale of Food	\$ 10,576,843	\$ 12,000,000	\$ 10,900,000	\$ 10,900,000
Federal	16,965,379	16,780,000	18,600,000	18,600,000
State	1,199,752	645,000	1,430,000	1,430,000
Local	111,794	125,000	125,000	125,000
Total Food Services Fund	\$ 28,853,768	\$ 29,550,000	\$ 31,055,000	\$ 31,055,000



Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Board of Education / Superintendent	\$ 1,504,188	\$ 1,506,402	\$ 1,611,069	\$ 1,611,069
Student & School Support	200,643,558	206,726,890	230,254,878	209,211,481
School Performance	470,734,266	483,778,531	496,000,930	495,782,639
Student Support Services	31,669,923	33,755,255	36,064,680	36,004,699
Academics & Strategic Initiatives	3,655,494	3,795,632	4,042,628	4,042,628
Curriculum & Instruction	53,462,527	51,338,684	57,008,776	57,015,794
Advanced Studies & Programs	10,404,140	10,693,267	12,833,916	12,878,916
Chief Communications Officer	2,946,832	3,008,959	3,166,353	3,166,353
Chief Operating Officer	142,518,453	151,365,756	155,099,023	153,699,115
Technology	30,057,722	28,220,324	29,890,406	28,990,406
Grant Programs	42,693,487	37,119,300	37,975,300	47,975,300
Internal Service Fund for Health Care*	41,111,958	44,638,700	40,197,100	40,197,100
Food & Nutrition Services**	28,374,607	29,550,000	31,055,000	31,055,000
Total All Operating Funds	\$ 1,059,777,155	\$ 1,085,497,700	\$ 1,135,200,059	\$ 1,121,630,500

Summary of Expenditures by Department Approved - FY2017



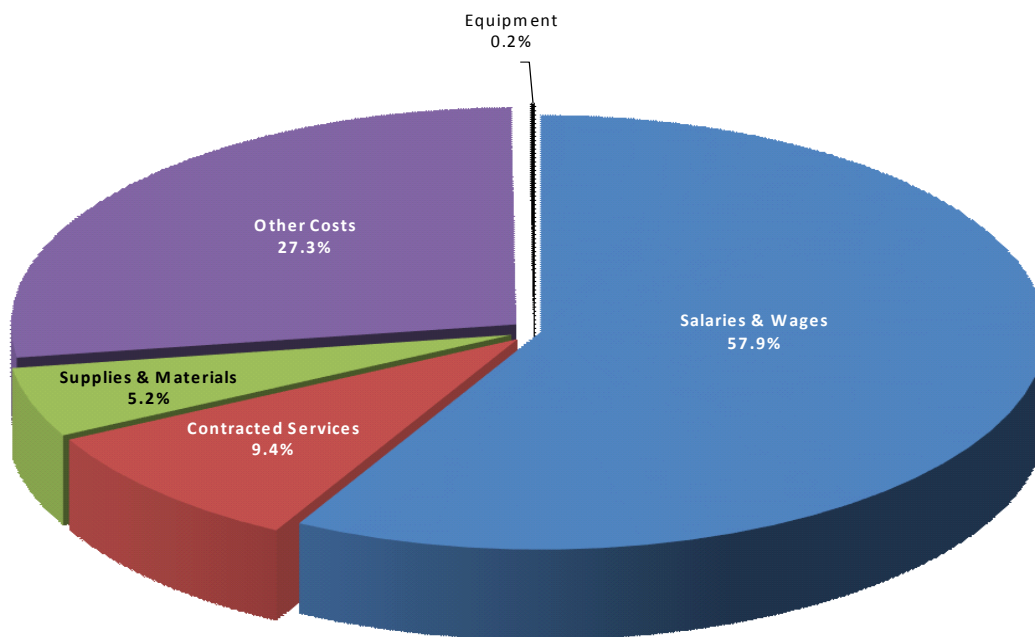
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

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

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Salaries & Wages	\$ 618,639,293	\$ 634,781,058	\$ 649,679,856	\$ 649,564,020
Contracted Services	99,136,909	100,245,759	107,320,775	105,920,805
Supplies & Materials	58,780,182	57,555,771	58,359,217	58,359,141
Other Costs	280,426,252	291,573,533	318,145,632	306,091,955
Equipment	2,794,519	1,341,579	1,694,579	1,694,579
Total: All Operating Funds	\$ 1,059,777,155	\$ 1,085,497,700	\$ 1,135,200,059	\$ 1,121,630,500

Summary of Expenditures by Object Approved - FY2017



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
General Funds				
Salaries & Wages	\$ 586,191,411	\$ 603,322,058	\$ 617,179,256	\$ 617,063,420
Contracted Services	96,067,025	97,899,359	104,928,275	103,528,305
Supplies & Materials	40,272,195	42,221,071	42,259,117	42,259,041
Other Costs	222,941,452	230,141,633	260,871,432	238,817,755
Equipment	2,125,020	605,579	734,579	734,579
Total General Funds	\$ 947,597,103	\$ 974,189,700	\$ 1,025,972,659	\$ 1,002,403,100
Grant Funds				
Salaries & Wages	\$ 24,377,047	\$ 23,259,000	\$ 24,125,600	\$ 24,125,600
Contracted Services	2,200,248	1,446,400	1,292,500	1,292,500
Supplies & Materials	5,095,711	1,614,700	1,300,100	1,300,100
Other Costs	10,983,727	10,763,200	11,197,100	21,197,100
Equipment	36,754	36,000	60,000	60,000
Total Grant Funds	\$ 42,693,487	\$ 37,119,300	\$ 37,975,300	\$ 47,975,300
Health Care Fund				
Other Costs	\$ 41,111,958	\$ 44,638,700	\$ 40,197,100	\$ 40,197,100
Total Health Care Fund	\$ 41,111,958	\$ 44,638,700	\$ 40,197,100	\$ 40,197,100
Food Services Fund				
Salaries & Wages	\$ 8,070,835	\$ 8,200,000	\$ 8,375,000	\$ 8,375,000
Contracted Services	869,636	900,000	1,100,000	1,100,000
Supplies & Materials	13,412,276	13,720,000	14,800,000	14,800,000
Other Costs	5,389,115	6,030,000	5,880,000	5,880,000
Equipment	632,745	700,000	900,000	900,000
Total Food Services Fund	\$ 28,374,607	\$ 29,550,000	\$ 31,055,000	\$ 31,055,000
Total All Operating Funds	\$ 1,059,777,155	\$ 1,085,497,700	\$ 1,135,200,059	\$ 1,121,630,500

Definitions:

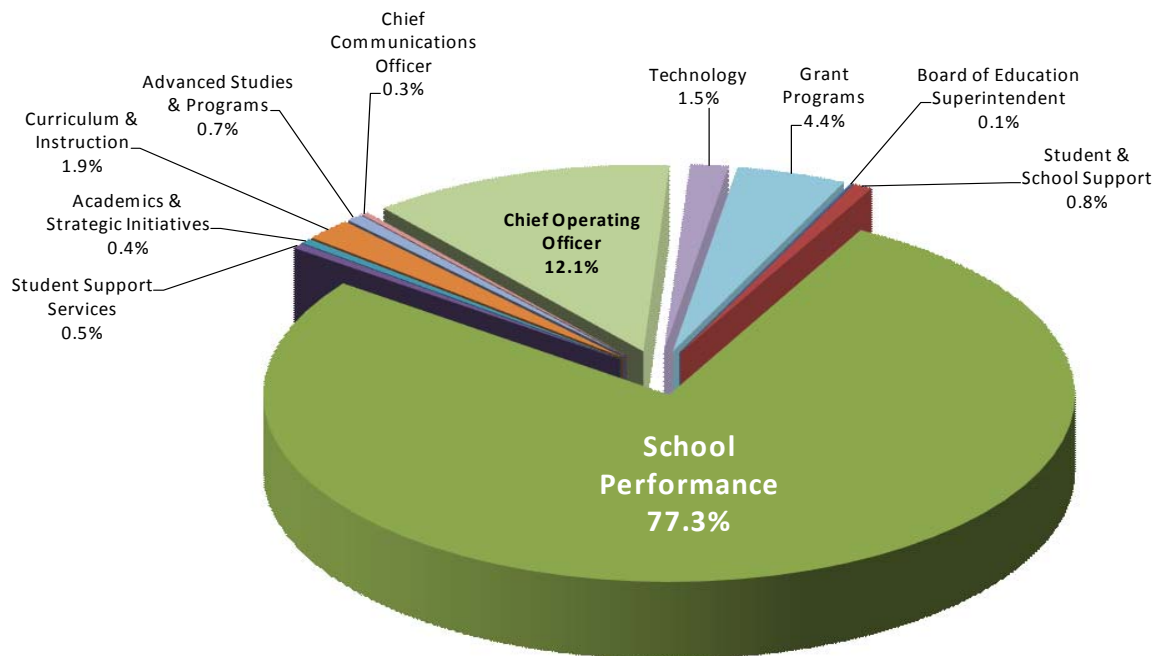
Salaries & Wages:	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
Contracted Services:	Expenditures for services performed by persons, groups or companies not employed by AACPS.
Supplies & Materials:	Expenditures for consumable materials in schools and offices. 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

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Board of Education / Superintendent	9.00	9.00	9.00	9.00
Student & School Support	68.40	73.90	76.90	76.90
School Performance	7,318.20	7,439.20	7,516.20	7,515.30
Student Support Services	45.70	47.50	46.50	45.50
Academics & Strategic Initiatives	40.00	40.20	43.20	43.20
Curriculum & Instruction	165.20	175.70	185.10	186.10
Advanced Studies & Programs	57.20	60.70	63.30	64.20
Chief Communications Officer	25.00	27.00	28.00	28.00
Chief Operating Officer	1,156.10	1,172.50	1,175.50	1,175.50
Technology	142.50	146.50	148.50	148.50
Grant Programs	418.60	421.50	426.60	426.60
Total Positions - Combined Funds	9,445.90	9,613.70	9,718.80	9,718.80

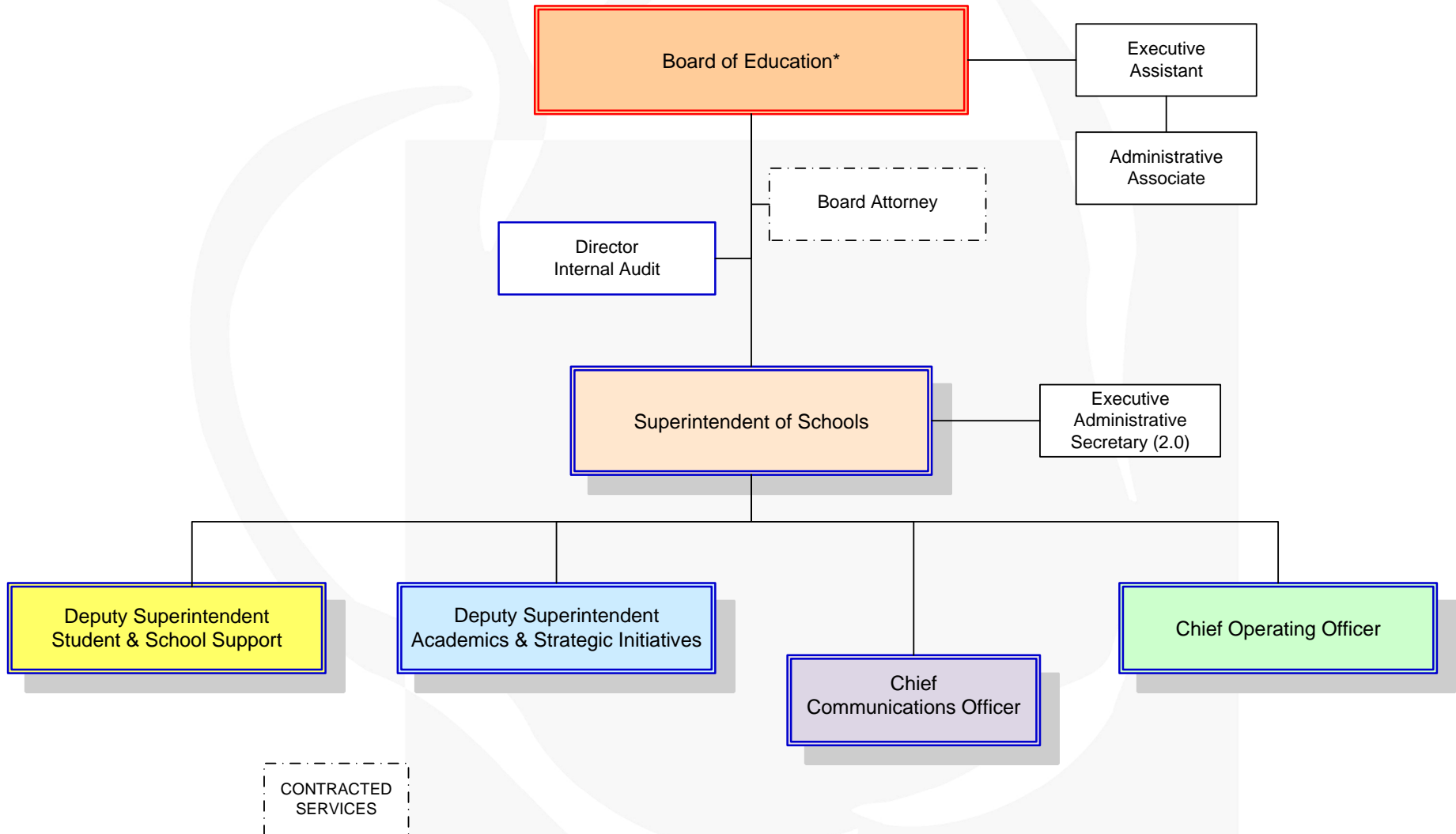
Summary of Positions by Department Approved - FY2017





Anne Arundel County Public Schools

Board of Education/Superintendent



* Board of Education is comprised of five District, three At Large and one Student voting members

As of July 1, 2016



Summary

Board of Education / Superintendent

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	6.00	6.00	6.00	6.00
Support Positions	3.00	3.00	3.00	3.00
Total Positions:	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Budget by Object:				
Salaries and Wages	\$ 995,654	\$ 1,001,002	\$ 1,031,269	\$ 1,031,269
Contracted Services	332,611	313,250	380,250	380,250
Supplies & Materials	4,219	7,800	8,450	8,450
Other Costs	171,704	184,350	191,100	191,100
Total by Object:	<u>\$ 1,504,188</u>	<u>\$ 1,506,402</u>	<u>\$ 1,611,069</u>	<u>\$ 1,611,069</u>
Area/Department:				
Board of Education	\$ 623,312	\$ 629,889	\$ 712,430	\$ 712,430
Internal Audit	438,477	446,006	450,377	450,377
Superintendent of Schools	424,267	430,507	448,262	448,262
Chief of Staff	18,132	-	-	-
Total by Area/Department:	<u>\$ 1,504,188</u>	<u>\$ 1,506,402</u>	<u>\$ 1,611,069</u>	<u>\$ 1,611,069</u>

Board of Education

Budget Accountability:

Stacy Korbalek,
President

The Board of Education of Anne Arundel County governs matters relating to education and operations of the school system as provided by the Public School Laws of Maryland. The Board is composed of five District members, three At Large members, and one Student member. Legal representation is provided as necessary by an attorney on a contracted basis.

FY17 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 Members compensation as required by State Law.

Contracted Services: Legal representation costs for the Board of Education.

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

Other Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Board Members Compensation	\$ 41,615	\$ 50,000	\$ 50,000	\$ 50,000
Total Other Salaries & Wages	\$ 41,615	\$ 50,000	\$ 50,000	\$ 50,000
Position Salaries				
Total Professional Salaries	\$ 67,673	\$ 68,766	\$ 73,545	\$ 73,545
Total Support Salaries	\$ 48,342	\$ 49,123	\$ 52,535	\$ 52,535
Total Position Salaries	\$ 116,015	\$ 117,889	\$ 126,080	\$ 126,080
Total Salaries & Wages	\$ 157,630	\$ 167,889	\$ 176,080	\$ 176,080
<u>Contracted Services</u>				
Consulting Services - Mgmt	\$ 4,250	\$ -	\$ -	\$ -
Legal Fees	286,342	245,000	312,000	312,000
Legal Fees - Hearing Officer	39,040	65,000	65,000	65,000
Total Contracted Services	\$ 329,632	\$ 310,000	\$ 377,000	\$ 377,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,978	\$ 2,550	\$ 3,200	\$ 3,200
Total Supplies & Materials	\$ 2,978	\$ 2,550	\$ 3,200	\$ 3,200
<u>Other Costs</u>				
Board Members Allowance	\$ 33,138	\$ 38,400	\$ 41,100	\$ 41,100
Meetings	4,364	5,000	5,000	5,000
Professional Development	28,318	34,400	34,400	34,400
Subscriptions/Dues	51,650	51,650	55,650	55,650
Court Costs	15,602	20,000	20,000	20,000
Total Other Costs	\$ 133,072	\$ 149,450	\$ 156,150	\$ 156,150
Total for: Board of Education	\$ 623,312	\$ 629,889	\$ 712,430	\$ 712,430

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 hopefully improve operations by increasing effectiveness and efficiency.

FY17 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 Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Director	-	-	1.00	1.00
Supervisor	1.00	1.00	-	-
Accountant/Auditor	3.00	3.00	3.00	3.00
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>				
Position Salaries				
Total Professional Salaries	\$ 432,475	\$ 439,456	\$ 443,777	\$ 443,777
Total Position Salaries	\$ 432,475	\$ 439,456	\$ 443,777	\$ 443,777
Total Salaries & Wages	\$ 432,475	\$ 439,456	\$ 443,777	\$ 443,777
<u>Contracted Services</u>				
Special Training	\$ 2,979	\$ 3,250	\$ 3,250	\$ 3,250
Total Contracted Services	\$ 2,979	\$ 3,250	\$ 3,250	\$ 3,250
<u>Supplies & Materials</u>				
Office Supplies	\$ 745	\$ 750	\$ 750	\$ 750
Total Supplies & Materials	\$ 745	\$ 750	\$ 750	\$ 750
<u>Other Costs</u>				
Subscriptions/Dues	\$ 1,854	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit V	372	350	400	400
Mileage - Unit VI	52	200	200	200
Total Other Costs	\$ 2,278	\$ 2,550	\$ 2,600	\$ 2,600
Total for: Internal Audit	\$ 438,477	\$ 446,006	\$ 450,377	\$ 450,377

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 80,000 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.

FY17 Budget Outcomes:

- To accelerate achievement for all students and minimize the achievement disparities among all groups of students.
- To create a safe 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 Costs: Memberships in various professional and civic associations and expenses related to attend required state, local and national meetings.

Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary to Superintendent	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	\$ 243,681	\$ 247,450	\$ 257,397	\$ 257,397
Total Support Salaries	\$ 143,884	\$ 146,207	\$ 154,015	\$ 154,015
Total Position Salaries	\$ 387,565	\$ 393,657	\$ 411,412	\$ 411,412
Total Salaries & Wages	\$ 387,565	\$ 393,657	\$ 411,412	\$ 411,412
<u>Supplies & Materials</u>				
Office Supplies	\$ 496	\$ 4,500	\$ 4,500	\$ 4,500
Total Supplies & Materials	\$ 496	\$ 4,500	\$ 4,500	\$ 4,500
<u>Other Costs</u>				
Professional Development	\$ 14,622	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	13,184	13,950	13,950	13,950
Mileage - Unit VI	8,400	8,400	8,400	8,400
Total Other Costs	\$ 36,206	\$ 32,350	\$ 32,350	\$ 32,350
Total for: Superintendent of Schools	\$ 424,267	\$ 430,507	\$ 448,262	\$ 448,262

Chief of Staff

Budget Accountability:

N/A

The Chief of Staff is responsible for ensuring the quality and timeliness of reports, position papers, correspondence, and related items due to and emanating from the Superintendent's Office. The Chief of Staff represents the Superintendent's interests in serving as liaison to the Board of Education and the members. The Chief of Staff works in tandem with the Board Office to establish Board of Education meeting agenda and ensures quality control for all papers submitted for Board meetings. The Chief of Staff is also responsible for intergovernmental relations and has oversight of the Public Information Office; Legal Services; Division of Instructional Data; Student Support Services; and Design & Print Services.

FY17 Budget Outcomes:

- This office was dissolved during the Superintendent's reorganization plan.
- Actual expenditures are shown for historical purposes.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: None requested.

Other Costs: None requested.

Equipment: None requested.

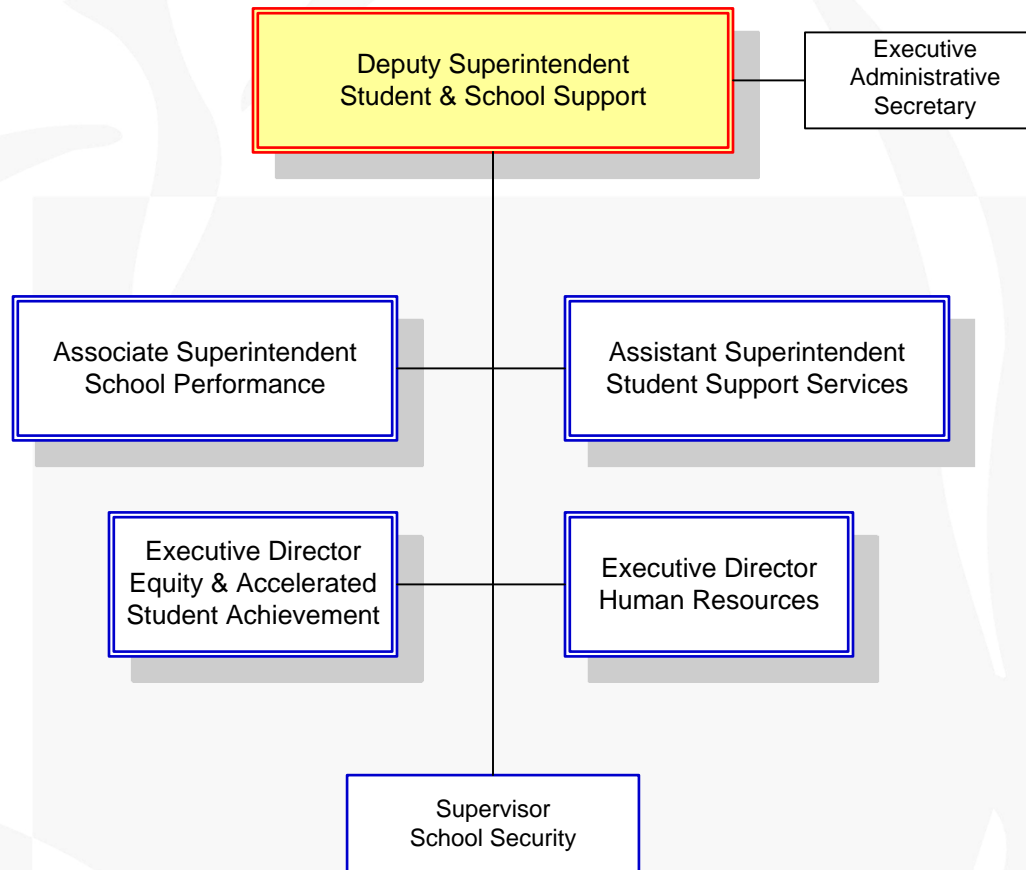
Chief of Staff

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 17,984	\$ -	\$ -	\$ -
Total Position Salaries	\$ 17,984	\$ -	\$ -	\$ -
Total Salaries & Wages	\$ 17,984	\$ -	\$ -	\$ -
<u>Other Costs</u>				
Community Activity Expense	\$ 148	\$ -	\$ -	\$ -
Total Other Costs	\$ 148	\$ -	\$ -	\$ -
Total for: Chief of Staff	\$ 18,132	\$ -	\$ -	\$ -

Note: This office was dissolved during the FY2015 Superintendent's Reorganization. The position of the Chief of Staff was reallocated for the creation of the Deputy Superintendent for Academics & Strategic Initiatives. All other positions and budgets were reallocated throughout the system.



Deputy Superintendent Student & School Support





Summary

Student & School Support

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	44.50	49.00	50.00	50.00
Support Positions	23.90	24.90	26.90	26.90
Total Positions:	<u>68.40</u>	<u>73.90</u>	<u>76.90</u>	<u>76.90</u>
Budget by Object:				
Salaries and Wages	\$ 12,326,237	\$ 14,043,173	\$ 9,095,714	\$ 9,095,714
Contracted Services	1,055,231	1,195,715	1,264,065	1,264,065
Supplies & Materials	1,498,096	1,242,053	1,240,853	1,240,853
Other Costs	185,763,994	190,235,949	218,624,246	197,580,849
Equipment	-	10,000	30,000	30,000
Total by Object:	<u>\$ 200,643,558</u>	<u>\$ 206,726,890</u>	<u>\$ 230,254,878</u>	<u>\$ 209,211,481</u>
Area/Department:				
Deputy Superintendent for Student & School Support	\$ 270,640	\$ 273,450	\$ 275,089	\$ 275,089
Equity & Accelerated Student Achievement	677,199	547,907	623,632	623,632
Elevating All Students	209,902	328,200	322,200	322,200
Compensatory Education	1,071,433	1,059,452	1,065,891	1,065,891
Human Resources	6,117,545	5,856,566	6,255,429	6,255,429
Employee Benefits	191,014,984	197,263,669	220,218,316	199,174,919
Employee Relations	312,509	293,142	319,655	319,655
School Security	969,346	1,104,504	1,174,666	1,174,666
Total by Area/Department:	<u>\$ 200,643,558</u>	<u>\$ 206,726,890</u>	<u>\$ 230,254,878</u>	<u>\$ 209,211,481</u>

Deputy Superintendent for Student & School Support

Budget Accountability:

Monique Jackson,
Deputy Superintendent
Student & School Support

The Deputy Superintendent of Schools 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.

FY17 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 Costs: Professional development funds, mileage and subscriptions to professional publications.

Equipment: None requested.

Deputy Superintendent for Student & School Support

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 173,581	\$ 178,021	\$ 188,541	\$ 188,541
Total Support Salaries	\$ 78,560	\$ 79,829	\$ 82,948	\$ 82,948
Total Position Salaries	\$ 252,141	\$ 257,850	\$ 271,489	\$ 271,489
Total Salaries & Wages	\$ 252,141	\$ 257,850	\$ 271,489	\$ 271,489
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 11,784	\$ -	\$ -	\$ -
Total Contracted Services	\$ 11,784	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>				
Office Supplies	\$ 851	\$ 1,200	\$ 1,200	\$ 1,200
Total Supplies & Materials	\$ 851	\$ 1,200	\$ 1,200	\$ 1,200
<u>Other Costs</u>				
Meetings	\$ 5,100	\$ 12,000	\$ -	\$ -
Professional Development	-	1,250	1,250	1,250
Subscriptions/Dues	90	250	250	250
Mileage - Unit VI	674	900	900	900
Total Other Costs	\$ 5,864	\$ 14,400	\$ 2,400	\$ 2,400
Total for:	\$ 270,640	\$ 273,450	\$ 275,089	\$ 275,089
Deputy Superintendent for Student & School Support	\$ 270,640	\$ 273,450	\$ 275,089	\$ 275,089

Equity & Accelerated Student Achievement

Budget Accountability:

Anthony Alston,
Executive Director

Established in 2014, the Department of Equity & Accelerated Student Achievement exists to work with schools, parents, and the community in order to Elevate All Students and Eliminate All Gaps. The EASA 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.

FY17 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 developing a culturally responsive school culture 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: None Requested.

Contracted Services: None Requested.

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

Other Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00	5.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 6,599	\$ -	\$ -	\$ -
Specialist - Temporary	4,292	-	-	-
Aide Non-Instructional Temp	54,247	-	-	-
Total Other Salaries & Wages	\$ 65,138	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 508,943	\$ 476,613	\$ 520,718	\$ 520,718
Total Support Salaries	\$ 66,530	\$ 54,244	\$ 56,364	\$ 56,364
Total Position Salaries	\$ 575,473	\$ 530,857	\$ 577,082	\$ 577,082
Total Salaries & Wages	\$ 640,611	\$ 530,857	\$ 577,082	\$ 577,082
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 12,052	\$ -	\$ 8,500	\$ 8,500
Office Supplies	3,108	3,050	9,050	9,050
Total Supplies & Materials	\$ 15,160	\$ 3,050	\$ 17,550	\$ 17,550
<u>Other Costs</u>				
Professional Development	\$ 18,003	\$ 6,000	\$ 6,000	\$ 6,000
Mileage - Unit V	1,989	6,600	6,600	6,600
Mileage - Unit VI	1,436	1,400	1,400	1,400
Rental - Facility	-	-	15,000	15,000
Total Other Costs	\$ 21,428	\$ 14,000	\$ 29,000	\$ 29,000
Total for: Equity & Accelerated Student Achievement	\$ 677,199	\$ 547,907	\$ 623,632	\$ 623,632

Elevating All Students

Budget Accountability:

Anthony Alston,
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.

FY17 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 sub days for Equity Liaisons 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 Costs: Attendance at local, state and national equity and achievement conferences.

Equipment: None requested.

Elevating All Students

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ 15,000	\$ 9,000	\$ 9,000
Teacher Stipends-School Year	58,375	63,000	63,000	63,000
Aide Non-Instructional Temp	-	77,760	77,760	77,760
Total Other Salaries & Wages	\$ 58,375	\$ 155,760	\$ 149,760	\$ 149,760
Total Salaries & Wages	\$ 58,375	\$ 155,760	\$ 149,760	\$ 149,760
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 117,282	\$ 134,140	\$ 131,640	\$ 131,640
Total Contracted Services	\$ 117,282	\$ 134,140	\$ 131,640	\$ 131,640
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 25,887	\$ 17,000	\$ 17,000	\$ 17,000
Total Supplies & Materials	\$ 25,887	\$ 17,000	\$ 17,000	\$ 17,000
<u>Other Costs</u>				
Professional Development	\$ 8,358	\$ 21,300	\$ 23,800	\$ 23,800
Total Other Costs	\$ 8,358	\$ 21,300	\$ 23,800	\$ 23,800
Total for: Elevating All Students	\$ 209,902	\$ 328,200	\$ 322,200	\$ 322,200

Compensatory Education

Budget Accountability:

Sheri Burton,
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 43% 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 33% or higher and high schools with 30% or higher populations of eligible students (including all ETAG identified schools regardless of percentage of Free Meals), must complete a program plan tied to needs identified by their School Improvement Plan detailing staffing and funding support.

FY17 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries:	Salary costs for math and reading resource and intervention specialists, classroom teachers, teacher assistants, and various student services positions. Literacy Coaches for AAA Middle.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, stipends for Extended Day, Summer School, Saturday School.
Contracted Services:	Services for professional development for teachers, assemblies for students, and parenting skills classes.
Supplies & Materials:	Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home.
Other Costs:	Car mileage for teachers to attend meetings and professional development.
Equipment:	None requested.

Compensatory Education

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Senior Manager	-	0.50	0.50	0.50
Program Manager	-	0.50	0.50	0.50
Teacher	0.50	-	-	-
Total Professional Positions	0.50	1.00	1.00	1.00
Secretary or Clerk	0.60	0.60	0.60	0.60
Total Support Positions	0.60	0.60	0.60	0.60
Total Positions	1.10	1.60	1.60	1.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 18,754	\$ -	\$ -	\$ -
Teacher Stipends-School Year	484,120	430,240	450,240	450,240
Total Other Salaries & Wages	\$ 502,874	\$ 430,240	\$ 450,240	\$ 450,240
Position Salaries				
Total Professional Salaries	\$ 96,086	\$ 122,430	\$ 128,869	\$ 128,869
Total Support Salaries	\$ 17,623	\$ 20,000	\$ 20,000	\$ 20,000
Total Position Salaries	\$ 113,709	\$ 142,430	\$ 148,869	\$ 148,869
Total Salaries & Wages	\$ 616,583	\$ 572,670	\$ 599,109	\$ 599,109
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 126,547	\$ 150,000	\$ 130,000	\$ 130,000
Consulting Fees - Educational	34,060	32,595	32,595	32,595
Total Contracted Services	\$ 160,607	\$ 182,595	\$ 162,595	\$ 162,595
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 258,209	\$ 200,957	\$ 200,957	\$ 200,957
Office Supplies	-	2,700	2,700	2,700
Sensitive Items	-	45,000	45,000	45,000
Total Supplies & Materials	\$ 258,209	\$ 248,657	\$ 248,657	\$ 248,657
<u>Other Costs</u>				
Professional Development	\$ 36,034	\$ 55,530	\$ 55,530	\$ 55,530
Total Other Costs	\$ 36,034	\$ 55,530	\$ 55,530	\$ 55,530
Total for: Compensatory Education	\$ 1,071,433	\$ 1,059,452	\$ 1,065,891	\$ 1,065,891



Human Resources

Budget Accountability:

Florence G. Bozzella,
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; and to utilize the most effective and efficient processes in our efforts towards supporting the AACPS' goals.

FY17 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 support for teachers interested in opportunities for professional growth through National Board Certification.
- Compile, review, and disseminate exit survey data to school leaders to create supports at the school level to increase teacher retention.
- 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.

Use of Funds

Professional and Support Salaries: Funds permanent positions (professional and support staff) 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 Costs: Funds professional development, recruitment expenses and background checks for employees and volunteers.

Equipment: Equipment purchases for employee accommodations having a per unit cost greater than \$5,000.

Human Resources

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	4.00	4.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	5.00	6.00	6.00	5.00
Recruit/Staffing Specialist	5.00	4.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	12.00	14.00	13.00	14.00
Support Specialist	2.00	4.00	4.00	4.00
Total Professional Positions	32.00	36.00	36.00	36.00
Technician	7.30	7.30	9.30	9.30
Secretary or Clerk	12.00	12.00	12.00	12.00
Total Support Positions	19.30	19.30	21.30	21.30
Total Positions	51.30	55.30	57.30	57.30
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 64,824	\$ 35,000	\$ 45,000	\$ 45,000
Specialist - Temporary	-	40,000	-	-
Signing Bonus	213,680	-	-	-
Secretary or Clerk - Temp/Over	207,926	136,350	176,350	176,350
Secretary or Clerk (OT)	4,669	-	-	-
Total Other Salaries & Wages	\$ 491,099	\$ 211,350	\$ 221,350	\$ 221,350
Position Salaries				
Total Professional Salaries	\$ 2,981,290	\$ 3,224,723	\$ 3,342,978	\$ 3,342,978
Total Support Salaries	\$ 1,000,269	\$ 998,317	\$ 1,179,975	\$ 1,179,975
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 3,981,559	\$ 4,173,040	\$ 4,472,953	\$ 4,472,953
Total Salaries & Wages	\$ 4,472,658	\$ 4,384,390	\$ 4,694,303	\$ 4,694,303
<u>Contracted Services</u>				
Advertising	\$ 27,323	\$ 35,000	\$ 35,800	\$ 35,800
Consulting Fees - Educational	7,025	13,500	13,500	13,500
Consulting Services - Mgmt	198,477	158,000	158,000	158,000
Contracted Labor	14,989	6,000	6,000	6,000
Contracted Services	-	5,000	90,150	90,150
Legal Fees	43,276	70,000	70,000	70,000
Immigration Filing Fees	25,160	10,000	10,000	10,000
Repairs to Equipment	-	900	1,500	1,500
Maintenance & Service Agreements	21,184	22,080	21,080	21,080
Substance Abuse Screenings	2,591	2,500	2,800	2,800
Total Contracted Services	\$ 340,025	\$ 322,980	\$ 408,830	\$ 408,830
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 202	\$ 1,250	\$ 1,250	\$ 1,250
Awards	2,722	10,000	10,000	10,000
Food Supplies	4,925	-	5,000	5,000
Office Supplies	45,381	55,300	51,300	51,300
Software - Computer	3,952	996	996	996
HR/Financial Management Systems	1,008,795	805,000	787,300	787,300
Sensitive Items	6,441	-	-	-
Total Supplies & Materials	\$ 1,072,418	\$ 872,546	\$ 855,846	\$ 855,846

Human Resources

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Other Costs</u>				
Meetings	\$ 2,599	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	17,052	2,000	2,000	2,000
Subscriptions/Dues	2,394	3,900	4,150	4,150
Personnel Recruitment	49,316	75,000	75,000	75,000
Training Program	5,937	25,000	25,000	25,000
Mileage - Unit IV	196	200	200	200
Mileage - Unit V	4,586	6,600	6,600	6,600
Mileage - Unit VI	430	500	500	500
Court Costs	-	450	-	-
Employee Background	149,899	150,000	150,000	150,000
Misc-Bank Srv Chgs,Etc	35	-	-	-
Total Other Costs	\$ 232,444	\$ 266,650	\$ 266,450	\$ 266,450
<u>Equipment</u>				
Equipment	\$ -	\$ -	\$ 20,000	\$ 20,000
Equipment-Specialized-New	-	10,000	10,000	10,000
Total Equipment	\$ -	\$ 10,000	\$ 30,000	\$ 30,000
Total for: Human Resources	\$ 6,117,545	\$ 5,856,566	\$ 6,255,429	\$ 6,255,429

Employee Benefits

Budget Accountability:

Florence G. Bozzella,
Executive Director &
Matthew Stanski, Director

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. Our 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 and based on prior claims experience.

FY17 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 BOE 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 AMO Assignment & Performance Bonuses, Attendance Incentives and Nationally Board Certified (NBC) Teacher Stipends.

Contracted Services: None Requested.

Supplies & Materials: None Requested.

Other Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
AMO Assignment Stipend Unit I	\$ 3,667,141	\$ 3,360,000	\$ -	\$ -
AMO Assignment Stipend Unit II	323,135	320,000	320,000	320,000
AMO Assignment Stipend Unit III	61,399	60,000	-	-
AMO Assignment Stipend Unit IV	266,406	263,050	-	-
AMO Assignment Stipend Unit V	4,418	5,000	-	-
AMO Performance Bonus Unit I	135,862	1,330,000	-	-
AMO Performance Bonus Unit II	33,038	480,000	480,000	480,000
AMO Performance Bonus Unit III	4,301	60,000	-	-
AMO Performance Bonus Unit IV	12,948	246,000	-	-
AMO Performance Bonus Unit V	1,000	4,000	-	-
Attendance Incentive Unit III	240,112	276,000	276,000	276,000
NBC Stipend	816,031	1,008,000	908,000	908,000
Total Other Salaries & Wages	\$ 5,565,791	\$ 7,412,050	\$ 1,984,000	\$ 1,984,000
Total Salaries & Wages	\$ 5,565,791	\$ 7,412,050	\$ 1,984,000	\$ 1,984,000
<u>Other Costs</u>				
Tuition Allowance	\$ 1,697,523	\$ 2,706,200	\$ 2,337,280	\$ 2,337,280
Other Charges	-	160,000	-	-
Leave Payout to 403(B) Plan	2,425,288	2,250,000	2,575,640	2,575,640
Insurance-Workers Compensation	6,566,466	5,980,252	6,140,310	5,096,870
PCORI & Reinsurance Fees	1,185,764	1,219,360	1,219,360	1,219,360
Employee Health Insurance	107,652,820	107,034,332	129,148,700	109,148,739
Health Care Portability Fee	58,428	-	60,000	60,000
Retirement Fund Contributions	21,094,745	24,762,092	28,234,686	28,234,686
Pension Administrative Fee	1,317,757	1,305,027	1,325,027	1,325,027
Social Security Contributions	42,962,672	44,109,356	46,773,313	46,773,317
Unemployment Insurance	487,730	325,000	420,000	420,000
Total Other Costs	\$ 185,449,193	\$ 189,851,619	\$ 218,234,316	\$ 197,190,919
Total for: Employee Benefits	\$ 191,014,984	\$ 197,263,669	\$ 220,218,316	\$ 199,174,919

Employee Relations

Budget Accountability:

Melisa D. Rawles, Esquire
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.

FY17 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 units contracts.

Supplies & Materials: General office supplies for office staff.

Other Costs: Maryland Negotiation Service annual membership fee as well as mileage reimbursements for office staff.

Equipment: None requested.

Employee Relations

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
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
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 302,049	\$ 279,342	\$ 305,855	\$ 305,855
Total Position Salaries	\$ 302,049	\$ 279,342	\$ 305,855	\$ 305,855
Total Salaries & Wages	\$ 302,049	\$ 279,342	\$ 305,855	\$ 305,855
<u>Contracted Services</u>				
Negotiation Expense	\$ 383	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ 383	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,400	\$ 2,000	\$ 2,000	\$ 2,000
Total Supplies & Materials	\$ 1,400	\$ 2,000	\$ 2,000	\$ 2,000
<u>Other Costs</u>				
Professional Development	\$ 7,058	\$ 8,500	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,500	1,200	1,200	1,200
Mileage - Unit VI	119	100	100	100
Total Other Costs	\$ 8,677	\$ 9,800	\$ 9,800	\$ 9,800
Total for: Employee Relations	\$ 312,509	\$ 293,142	\$ 319,655	\$ 319,655

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, employee identification badges, as well as video surveillance and switchboard services. This office covers emergency building and personnel issues.

FY17 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 who are not scheduled for near-term modernization or renovation.
- Maintain 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: Security staff person at Old Mill Complex who checks in all visitors prior to entrance to the building(s).

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

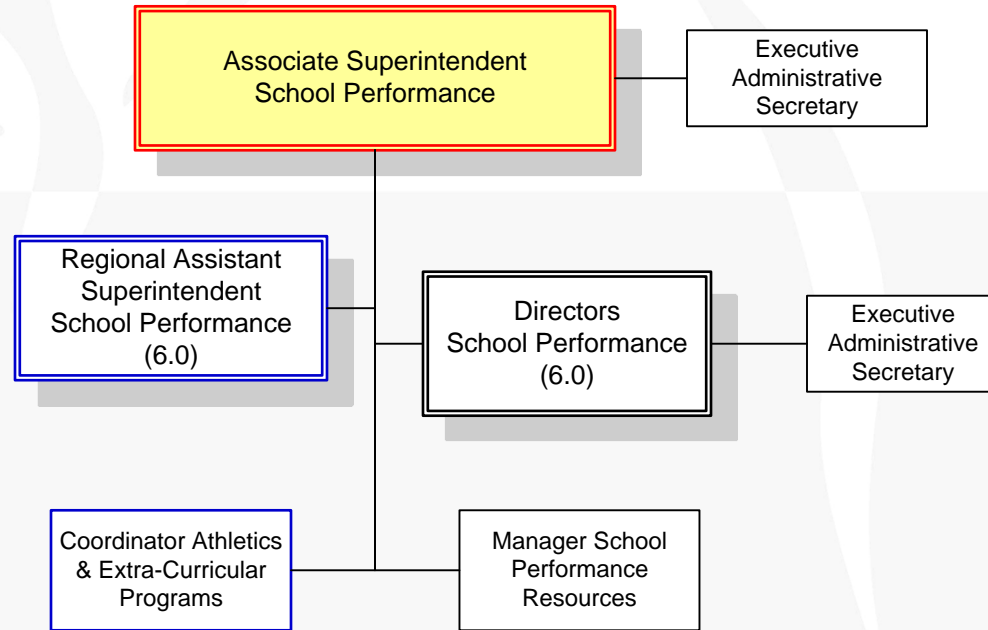
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	2.00	2.00
Total Professional Positions	4.00	4.00	5.00	5.00
Secretary or Clerk	2.00	3.00	3.00	3.00
Total Support Positions	2.00	3.00	3.00	3.00
Total Positions	6.00	7.00	8.00	8.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Specialist - Temporary	\$ 182	\$ -	\$ -	\$ -
Aide Non-Instructional Temp	28,508	28,500	28,500	28,500
Secretary or Clerk - Temporary	-	-	10,240	10,240
Secretary or Clerk (OT)	2,598	-	-	-
Total Other Salaries & Wages	\$ 31,288	\$ 28,500	\$ 38,740	\$ 38,740
Position Salaries				
Total Professional Salaries	\$ 270,711	\$ 299,996	\$ 362,506	\$ 362,506
Total Support Salaries	\$ 116,030	\$ 121,758	\$ 112,870	\$ 112,870
Total Position Salaries	\$ 386,741	\$ 421,754	\$ 475,376	\$ 475,376
Total Salaries & Wages	\$ 418,029	\$ 450,254	\$ 514,116	\$ 514,116
<u>Contracted Services</u>				
Repairs to Equipment	\$ 1,944	\$ -	\$ -	\$ -
Maintenance & Service Agreements	423,206	554,000	559,000	559,000
Total Contracted Services	\$ 425,150	\$ 554,000	\$ 559,000	\$ 559,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 43,519	\$ 5,600	\$ 9,600	\$ 9,600
Parts/Supplies Other	28,531	35,000	29,500	29,500
Sensitive Items	52,121	57,000	59,500	59,500
Total Supplies & Materials	\$ 124,171	\$ 97,600	\$ 98,600	\$ 98,600
<u>Other Costs</u>				
Professional Development	\$ 1,756	\$ 1,200	\$ 1,500	\$ 1,500
Subscriptions/Dues	179	250	250	250
Mileage - Unit V	-	1,200	1,200	1,200
Employee Background	61	-	-	-
Total Other Costs	\$ 1,996	\$ 2,650	\$ 2,950	\$ 2,950
Total for: School Security	\$ 969,346	\$ 1,104,504	\$ 1,174,666	\$ 1,174,666



School Performance





Summary School Performance

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	6,100.50	6,219.50	6,299.00	6,305.20
Support Positions	1,217.70	1,219.70	1,217.20	1,210.20
Total Positions:	<u>7,318.20</u>	<u>7,439.20</u>	<u>7,516.20</u>	<u>7,515.30</u>
Budget by Object:				
Salaries and Wages	\$ 461,651,457	\$ 473,469,643	\$ 485,282,651	\$ 485,174,694
Contracted Services	1,985,537	2,375,012	2,552,257	2,552,248
Supplies & Materials	6,403,489	7,416,747	7,409,488	7,409,443
Other Costs	331,244	469,550	683,955	573,675
Equipment	362,539	47,579	72,579	72,579
Total by Object:	<u>\$ 470,734,266</u>	<u>\$ 483,778,531</u>	<u>\$ 496,000,930</u>	<u>\$ 495,782,639</u>
Area/Department:				
Associate Superintendent for School Performance	\$ 1,396,926	\$ 1,457,127	\$ 1,750,532	\$ 1,555,663
Regional School Performance	2,055,313	2,436,744	2,669,444	2,669,435
School Management	460,843,167	473,762,059	485,151,544	485,128,131
Athletics & Extra Curricular Programs	6,438,860	6,122,601	6,429,410	6,429,410
Total by Area/Department:	<u>\$ 470,734,266</u>	<u>\$ 483,778,531</u>	<u>\$ 496,000,930</u>	<u>\$ 495,782,639</u>

Associate Superintendent for School Performance

Budget Accountability:

Kathryn Kubic, Ph.D.
Associate Superintendent

It is the mission of the Office of School Performance to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, diverse, highly qualified workforce, community engagement, and sound, efficient, and effective business practices in order to accelerate the achievement of all students in the 77 elementary schools, 19 middle schools, 12 comprehensive high schools, two charter schools, one contract school, two centers for applied technology centers, two alternative schools, three special education schools, one combination alternative and special education school, and two early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY17 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, 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 Costs: Other costs not classified elsewhere, such as professional development, mileage reimbursements and graduation expenses.

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

Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Associate Superintendent	-	1.00	1.00	1.00
Director	5.00	6.00	6.00	6.00
Program Manager	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	8.00	8.00	8.00
Secretary or Clerk	3.00	2.00	2.00	2.00
Total Support Positions	3.00	2.00	2.00	2.00
Total Positions	9.00	10.00	10.00	10.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 3,470	\$ 32,069	\$ 121,569	\$ 38,569
Secretary or Clerk (OT)	2,224	-	-	-
Total Other Salaries & Wages	\$ 5,694	\$ 32,069	\$ 121,569	\$ 38,569
Position Salaries				
Total Professional Salaries	\$ 1,010,056	\$ 1,105,671	\$ 1,125,852	\$ 1,125,852
Total Support Salaries	\$ 146,074	\$ 128,957	\$ 126,001	\$ 126,001
Total Position Salaries	\$ 1,156,130	\$ 1,234,628	\$ 1,251,853	\$ 1,251,853
Total Salaries & Wages	\$ 1,161,824	\$ 1,266,697	\$ 1,373,422	\$ 1,290,422
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Consulting Fees - Educational	-	-	5,300	5,300
Total Contracted Services	\$ -	\$ 5,000	\$ 10,300	\$ 10,300
<u>Supplies & Materials</u>				
Materials of Instruction	-	20,060	21,460	21,460
Office Supplies	7,205	10,000	10,000	10,000
Sensitive Items	145,266	69,070	94,070	92,481
Total Supplies & Materials	\$ 152,471	\$ 99,130	\$ 125,530	\$ 123,941
<u>Other Costs</u>				
Meetings	\$ -	\$ -	\$ 7,600	\$ 7,600
Professional Development	4,500	15,500	125,780	15,500
Graduation Expense	63,663	57,500	69,600	69,600
Subscriptions/Dues	-	1,000	1,000	1,000
Mileage - Unit V	202	8,600	8,600	8,600
Mileage - Unit VI	16,963	3,700	3,700	3,700
Total Other Costs	\$ 85,328	\$ 86,300	\$ 216,280	\$ 106,000
<u>Equipment</u>				
Equipment	\$ (2,697)	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 25,000	\$ 25,000
Total Equipment	\$ (2,697)	\$ -	\$ 25,000	\$ 25,000
Total for: Associate Superintendent for School Performance	\$ 1,396,926	\$ 1,457,127	\$ 1,750,532	\$ 1,555,663

Regional School Performance

Budget Accountability:

Kathryn Kubic, Ph.D.
Associate Superintendent

Annapolis/Broadneck – Jolyn Davis, Regional Assistant Superintendent for School Performance
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 - Ray Bibeault, Regional Assistant Superintendent for School Performance
Chesapeake/North County - Kate Gilbert, Regional Assistant Superintendent for School Performance
Northeast/Old Mill - Dawn Lucarelli, Regional Assistant Superintendent for School Performance

FY17 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 Costs: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Regional School Performance

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Assistant Superintendent	6.00	6.00	6.00	6.00
Total Professional Positions	6.00	6.00	6.00	6.00
Secretary or Clerk	6.00	6.00	6.00	6.00
Total Support Positions	6.00	6.00	6.00	6.00
Total Positions	12.00	12.00	12.00	12.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 496,150	\$ 615,000	\$ 615,000	\$ 615,000
Teacher Stipends-School Year	59,296	56,600	56,600	56,600
Secretarial Substitutes	95,339	150,000	150,000	150,000
Total Other Salaries & Wages	\$ 650,785	\$ 821,600	\$ 821,600	\$ 821,600
Position Salaries				
Total Professional Salaries	\$ 968,948	\$ 940,324	\$ 960,846	\$ 960,846
Total Support Salaries	\$ 383,164	\$ 386,858	\$ 397,962	\$ 397,962
Total Position Salaries	\$ 1,352,112	\$ 1,327,182	\$ 1,358,808	\$ 1,358,808
Total Salaries & Wages	\$ 2,002,897	\$ 2,148,782	\$ 2,180,408	\$ 2,180,408
<u>Contracted Services</u>				
Other Contracted Services	\$ -	\$ 98,926	\$ 250,000	\$ 249,991
Repairs to Equipment	-	6,235	6,235	6,235
Total Contracted Services	\$ -	\$ 105,161	\$ 256,235	\$ 256,226
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 7,728	\$ 35,400	\$ 35,400	\$ 35,400
Office Supplies	11,993	21,726	21,726	21,726
Total Supplies & Materials	\$ 19,721	\$ 57,126	\$ 57,126	\$ 57,126
<u>Other Costs</u>				
Professional Development	\$ 16,934	\$ 8,975	\$ 8,975	\$ 8,975
Subscriptions/Dues	39	-	-	-
Mileage - Unit V	3,506	3,300	3,300	3,300
Mileage - Unit VI	12,216	13,400	13,400	13,400
Other Charges	-	100,000	150,000	150,000
Total Other Costs	\$ 32,695	\$ 125,675	\$ 175,675	\$ 175,675
Total for: Regional School Performance	\$ 2,055,313	\$ 2,436,744	\$ 2,669,444	\$ 2,669,435



School Management

Budget Accountability:

Kathryn Kubic, Ph.D.
Associate Superintendent

It is the mission of the Office of School Performance to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, diverse, highly qualified workforce, community engagement, and sound, efficient, and effective business practices in order to accelerate the achievement of all students in the 77 elementary schools, 19 middle schools, 12 comprehensive high schools, two charter schools, one contract school, two centers for applied technology centers, one alternative school, three special education schools, one combination alternative and special education school, and two early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY17 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.
- Development and implementation 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 Costs:	Other costs not classified elsewhere, such as mileage reimbursements.
Equipment:	None requested.

School Management

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Principal	119.00	117.00	117.00	117.00
Assistant Principal	158.50	161.50	161.50	163.50
Program Manager	1.00	1.00	1.00	1.00
School Counselor	208.70	208.20	209.20	209.70
Psychologist	54.40	56.00	56.00	56.00
Pupil Personnel Worker	20.10	22.10	22.10	22.10
Social Worker	19.30	18.50	18.50	19.50
Administrative Trainee	3.00	2.00	2.00	-
Teacher	5,417.90	5,530.50	5,608.10	5,612.70
Business Manager	12.00	12.00	12.00	12.00
Specialist	13.10	13.10	13.10	13.10
Support Specialist	1.00	1.00	1.00	1.00
Therapist OT/PT	58.50	60.50	61.50	61.50
Total Professional Positions	6,086.50	6,203.50	6,283.00	6,289.20
Instructional Asst	672.10	668.50	660.10	652.90
Permanent Substitutes	55.00	55.00	55.00	55.00
Technician	35.00	35.00	35.00	35.00
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	444.20	450.80	454.70	454.90
Total Support Positions	1,207.70	1,210.70	1,206.20	1,199.20
Total Positions	7,294.20	7,414.20	7,489.20	7,488.30
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 26,039	\$ 11,532	\$ 11,532	\$ 11,532
Sabbatical Leave - Unit I	31,117	80,000	80,000	80,000
Sabbatical Leave - Unit II	-	80,000	80,000	80,000
Substitute (Daily)	6,396,491	5,696,950	5,696,950	5,696,950
Teacher Stipends-School Year	804,501	458,425	458,425	458,425
Asst Princ - Addtl Duty Day	33,242	-	-	-
School Counselor - Addtl Duty Day	27,065	30,000	-	-
Psychologist - Addtl Duty Day	-	2,000	-	-
Social Worker Addtl Duty Day	8,833	-	-	-
Pupil Personnel Worker - Addtl Duty Day	-	5,000	-	-
Secretary - Addtl Duty Day	23,165	23,000	25,000	25,000
Stipends-State Reimbursed	2,089,858	-	-	-
Assistant Principal - Sub/Temp	141,809	150,000	150,000	150,000
Teacher Stipends-Summer	208,185	-	-	-
Department Chair Stipends	294,281	541,640	541,640	541,640
Secretary or Clerk - Temp/Over	61,294	82,361	22,361	22,361
Secretary or Clerk (OT)	1,801	-	-	-
Computer Lab Tech - Temp	-	1,596	1,596	1,596
Secretarial Substitutes	-	70,000	70,000	70,000
Instructional Aide Substitutes	14,272	70,000	70,000	70,000
Salary Reserve	-	-	85,000	85,043
Total Other Salaries & Wages	\$ 10,161,953	\$ 7,302,504	\$ 7,292,504	\$ 7,292,547
Position Salaries				
Total Professional Salaries	\$ 409,058,719	\$ 428,606,404	\$ 438,416,399	\$ 438,581,399
Total Support Salaries	\$ 35,509,618	\$ 36,587,810	\$ 38,017,630	\$ 37,827,630
Vacancy Adjustment	\$ -	\$ (6,075,000)	\$ (6,075,000)	\$ (6,075,000)
Total Position Salaries	\$ 444,568,337	\$ 459,119,214	\$ 470,359,029	\$ 470,334,029
Total Salaries & Wages	\$ 454,730,290	\$ 466,421,718	\$ 477,651,533	\$ 477,626,576

School Management

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 42,472	\$ 61,743	\$ 61,743	\$ 61,743
Consulting Fees - Educational	1,089	-	-	-
Contracted Labor	45,000	30,000	60,000	60,000
Other Contracted Services	-	58,694	75,000	75,000
Repairs to Equipment	14,492	14,000	14,000	14,000
Maintenance & Service Agreements	1,260	1,260	1,260	1,260
Total Contracted Services	\$ 104,313	\$ 165,697	\$ 212,003	\$ 212,003
<u>Supplies & Materials</u>				
Media Books & Materials	\$ 1,435,326	\$ 1,450,383	\$ 1,438,724	\$ 1,438,724
Materials of Instruction	3,006,608	3,892,546	3,892,546	3,892,546
Teacher Classroom Funds	648,300	640,000	650,000	650,000
Office Supplies	651,686	679,886	679,886	681,475
Sensitive Items	53,172	12,000	52,000	52,000
Other Materials and Supplies	-	249,954	290,552	290,507
Total Supplies & Materials	\$ 5,795,092	\$ 6,924,769	\$ 7,003,708	\$ 7,005,252
<u>Other Costs</u>				
Subscriptions/Dues	\$ -	\$ 275	\$ -	\$ -
Mileage - Unit I	87,843	81,000	81,000	81,000
Mileage - Unit II	63,412	59,300	63,300	63,300
Mileage - Unit IV	57,200	65,000	65,000	65,000
Other Charges	-	44,300	75,000	75,000
Total Other Costs	\$ 208,455	\$ 249,875	\$ 284,300	\$ 284,300
<u>Equipment</u>				
Equipment	\$ 5,017	\$ -	\$ -	\$ -
Total Equipment	\$ 5,017	\$ -	\$ -	\$ -
Total for: School Management	\$ 460,843,167	\$ 473,762,059	\$ 485,151,544	\$ 485,128,131

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 25 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.

FY17 Budget Outcomes:

- Train and certify coaches to assure coaching competencies in the care of student athletes with regard to athletic injuries and CPR.
- Meet with all coaches pre-season to provide direction for county, state, and national policies.
- In-service athletic directors on current trends and policies in athletic administration.
- 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 both County and District V Championships.
- Establish and oversee the new Allied 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 Costs: 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.

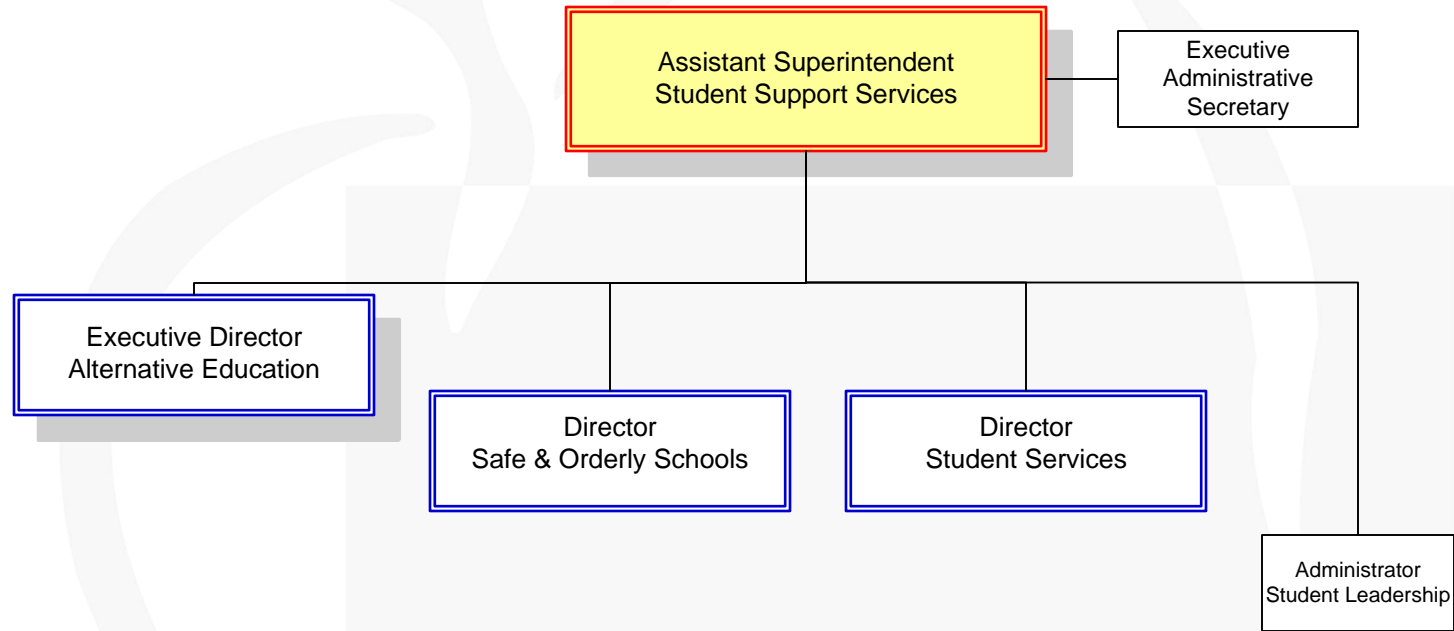
Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
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	1.00	1.00	1.00	1.00
Secretary or Clerk	-	-	2.00	2.00
Total Support Positions	1.00	1.00	3.00	3.00
Total Positions	3.00	3.00	5.00	5.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Extra Curricular Pay	\$ 3,487,113	\$ 3,320,000	\$ 3,558,000	\$ 3,558,000
Teacher Stipends-School Year	-	30,000	124,000	124,000
Work Study Students	49,076	41,147	56,700	56,700
Total Other Salaries & Wages	\$ 3,536,189	\$ 3,391,147	\$ 3,738,700	\$ 3,738,700
Position Salaries				
Total Professional Salaries	\$ 188,033	\$ 199,907	\$ 204,311	\$ 204,311
Total Support Salaries	\$ 32,224	\$ 41,392	\$ 134,277	\$ 134,277
Total Position Salaries	\$ 220,257	\$ 241,299	\$ 338,588	\$ 338,588
Total Salaries & Wages	\$ 3,756,446	\$ 3,632,446	\$ 4,077,288	\$ 4,077,288
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 23,345	\$ 3,200	\$ 3,200	\$ 3,200
Contracted Labor	119,562	235,000	235,000	235,000
Game Officials	382,238	371,435	390,000	390,000
Student & Team Travel	1,277,174	1,387,120	1,343,120	1,343,120
Other Contracted Services	78,905	102,399	102,399	102,399
Total Contracted Services	\$ 1,881,224	\$ 2,099,154	\$ 2,073,719	\$ 2,073,719
<u>Supplies & Materials</u>				
Interscholastic Athletic Supplies	\$ 431,123	\$ 335,722	\$ 223,124	\$ 223,124
Sensitive Items	5,082	-	-	-
Total Supplies & Materials	\$ 436,205	\$ 335,722	\$ 223,124	\$ 223,124
<u>Other Costs</u>				
Mileage - Unit I	\$ 1,614	\$ 1,700	\$ 1,700	\$ 1,700
Mileage - Unit II	2,880	6,000	6,000	6,000
Mileage - Unit IV	272	-	-	-
Total Other Costs	\$ 4,766	\$ 7,700	\$ 7,700	\$ 7,700
<u>Equipment</u>				
Equipment	\$ 360,219	\$ 47,579	\$ 47,579	\$ 47,579
Total Equipment	\$ 360,219	\$ 47,579	\$ 47,579	\$ 47,579
Total for: Athletics & Extra Curricular Programs	\$ 6,438,860	\$ 6,122,601	\$ 6,429,410	\$ 6,429,410



Anne Arundel County Public Schools

Student Support Services





Summary Student Support Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	31.10	32.90	31.90	30.90
Support Positions	14.60	14.60	14.60	14.60
Total Positions:	<u>45.70</u>	<u>47.50</u>	<u>46.50</u>	<u>45.50</u>
Budget by Object:				
Salaries and Wages	\$ 17,766,353	\$ 18,275,635	\$ 19,964,182	\$ 19,904,232
Contracted Services	5,666,126	7,076,150	6,751,550	6,751,550
Supplies & Materials	988,373	1,463,378	1,637,528	1,637,497
Other Costs	7,249,071	6,940,092	7,711,420	7,711,420
Total by Object:	<u>\$ 31,669,923</u>	<u>\$ 33,755,255</u>	<u>\$ 36,064,680</u>	<u>\$ 36,004,699</u>
Area/Department:				
Assistant Superintendent for Student Support Services	\$ 286,822	\$ 314,297	\$ 326,005	\$ 326,005
Alternative Education	5,687,935	5,579,274	6,241,190	6,181,240
Behavior Supports & Interventions	226,017	236,191	238,631	238,631
Charter & Contract Schools	21,034,767	23,179,781	24,640,081	24,640,081
Safe & Orderly Schools	766,955	914,730	915,392	915,392
Student Services	695,759	331,787	479,077	479,046
Psychological Services	733,809	927,517	958,909	958,909
Pupil Personnel	1,665,609	1,648,893	1,693,675	1,693,675
School Counseling	572,250	622,785	571,720	571,720
Total by Area/Department:	<u>\$ 31,669,923</u>	<u>\$ 33,755,255</u>	<u>\$ 36,064,680</u>	<u>\$ 36,004,699</u>

Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah McDonald-Egan,
Assistant Superintendent

The Assistant Superintendent for Student Support Services is responsible for oversight of the following leadership positions: Executive Director of Alternative Education, Director of Safe and Orderly Schools, Director of Student Services, and Administrator for Student Leadership & Development. 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.

FY17 Budget Outcomes:

- Deliver comprehensive counseling, psychological, pupil personnel, social work services, and health services to schools.
- Build county wide student representation in 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 level.
- 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.
- Support the recognition of outstanding employees by overseeing major employee recognition programs.

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 transportation services for CRASC students.

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

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

Equipment: None requested.

Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Assistant Superintendent	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
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 208,763	\$ 211,651	\$ 221,632	\$ 221,632
Total Support Salaries	\$ 65,059	\$ 65,686	\$ 67,453	\$ 67,453
Total Position Salaries	\$ 273,822	\$ 277,337	\$ 289,085	\$ 289,085
Total Salaries & Wages	\$ 273,822	\$ 277,337	\$ 289,085	\$ 289,085
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 5,063	\$ 25,000	\$ 25,000	\$ 25,000
Total Contracted Services	\$ 5,063	\$ 25,000	\$ 25,000	\$ 25,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Office Supplies	1,549	1,500	1,500	1,500
Sensitive Items	2,366	-	-	-
Total Supplies & Materials	\$ 3,915	\$ 3,900	\$ 3,900	\$ 3,900
<u>Other Costs</u>				
Professional Development	\$ 3,522	\$ 6,120	\$ 6,620	\$ 6,620
Subscriptions/Dues	-	500	-	-
Mileage - Unit V	-	540	500	500
Mileage - Unit VI	500	900	900	900
Total Other Costs	\$ 4,022	\$ 8,060	\$ 8,020	\$ 8,020
Total for: Assistant Superintendent for Student Support Services	\$ 286,822	\$ 314,297	\$ 326,005	\$ 326,005

Alternative Education

Budget Accountability:

Kathleen Lane,
Executive 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.

FY17 Budget Outcomes:

- Expand alternative education program options.
- Improve graduation rates.
- Decrease dropout rates.
- Communicate the Charter Schools process.

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 Costs: Other costs not classified elsewhere, professional development and mileage reimbursements.

Equipment: None requested.

Alternative Education

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	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
Teacher	1.00	1.00	1.00	-
Total Professional Positions	5.00	5.00	5.00	4.00
Technician	1.00	1.00	1.00	1.00
Secretary or Clerk	2.60	2.60	2.60	2.60
Total Support Positions	3.60	3.60	3.60	3.60
Total Positions	8.60	8.60	8.60	7.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 220,359	\$ 203,000	\$ 213,000	\$ 213,000
Teacher Stipends-School Year	3,427,041	3,295,590	3,940,240	3,940,290
Non-Teaching Stipends-U1 Part-Time	608,974	609,891	614,891	614,891
Secretary or Clerk (OT)	168,280	185,000	185,000	185,000
Total Other Salaries & Wages	\$ 4,424,654	\$ 4,293,481	\$ 4,953,131	\$ 4,953,181
Position Salaries				
Total Professional Salaries	\$ 605,474	\$ 613,714	\$ 601,264	\$ 541,264
Total Support Salaries	\$ 176,605	\$ 187,290	\$ 183,738	\$ 183,738
Total Position Salaries	\$ 782,079	\$ 801,004	\$ 785,002	\$ 725,002
Total Salaries & Wages	\$ 5,206,733	\$ 5,094,485	\$ 5,738,133	\$ 5,678,183
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 500	\$ 500
Consulting Fees - Educational	20,000	-	-	-
Contracted Labor	44,125	44,250	54,250	54,250
Tuition Paid Non-Pub Resid	189,658	232,750	231,000	231,000
Total Contracted Services	\$ 253,783	\$ 277,000	\$ 285,750	\$ 285,750
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 27,830	\$ 30,755	\$ 30,905	\$ 30,905
Office Supplies	3,092	7,650	6,650	6,650
Software - Computer	30,335	31,452	31,452	31,452
Total Supplies & Materials	\$ 61,257	\$ 69,857	\$ 69,007	\$ 69,007
<u>Other Costs</u>				
Professional Development	\$ 9,532	\$ 2,950	\$ 5,700	\$ 5,700
Mileage - Unit I	150,994	129,482	137,100	137,100
Mileage - Unit II	2,995	2,400	2,400	2,400
Mileage - Unit VI	2,641	3,100	3,100	3,100
Total Other Costs	\$ 166,162	\$ 137,932	\$ 148,300	\$ 148,300
Total for: Alternative Education	\$ 5,687,935	\$ 5,579,274	\$ 6,241,190	\$ 6,181,240

Behavior Supports & Interventions

Budget Accountability:

Virginia Dolan, Ed.D.
Coordinator

The mission of the 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.

FY17 Budget Outcomes:

- Improve student behavior through implementation of a multi-tiered system of support through Positive Behavior Intervention Support (PBIS).
- 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: None requested.

Supplies & Materials: Consumable supplies such as materials needed for professional development and small equipment items. Software costs associated with SWIS.

Other Costs: Other costs not classified elsewhere, professional development and mileage reimbursements.

Equipment: None requested.

Behavior Supports & Interventions

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	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 (Daily)	\$ 10,563	\$ 10,240	\$ 10,240	\$ 10,240
Teacher Stipends-School Year	54,240	61,000	61,000	61,000
Total Other Salaries & Wages	\$ 64,803	\$ 71,240	\$ 71,240	\$ 71,240
Position Salaries				
Total Professional Salaries	\$ 128,092	\$ 129,325	\$ 131,765	\$ 131,765
Total Position Salaries	\$ 128,092	\$ 129,325	\$ 131,765	\$ 131,765
Total Salaries & Wages	\$ 192,895	\$ 200,565	\$ 203,005	\$ 203,005
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 7,880	\$ 9,600	\$ 9,600	\$ 9,600
Office Supplies	66	1,000	1,000	1,000
Software - Computer	17,680	21,276	21,276	21,276
Total Supplies & Materials	\$ 25,626	\$ 31,876	\$ 31,876	\$ 31,876
<u>Other Costs</u>				
Professional Development	\$ 5,814	\$ 3,750	\$ 3,750	\$ 3,750
Mileage - Unit II	1,682	-	-	-
Total Other Costs	\$ 7,496	\$ 3,750	\$ 3,750	\$ 3,750
Total for: Behavior Supports & Interventions	\$ 226,017	\$ 236,191	\$ 238,631	\$ 238,631

Charter & Contract Schools

Budget Accountability:

Patrick Crain,
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.

FY17 Budget Outcomes:

- Respond to inquiries associated with all charter 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 1,900 students.
- Offer unique educational programs, expanding the AACPS programs of choice portfolio.
- Facilitate responsible oversight of charter 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.
- \$1.4 million increase for increased enrollment at contract and charter schools.

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 Costs: Other costs not classified elsewhere, such as employee benefits, professional development, mileage reimbursements and tuition allowances.

Equipment: None requested.

Charter & Contract Schools

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salaries & Wages - Charter/Contract	\$ 8,755,798	\$ 9,192,000	\$ 10,146,900	\$ 10,146,900
Total Other Salaries & Wages	\$ 8,755,798	\$ 9,192,000	\$ 10,146,900	\$ 10,146,900
Total Salaries & Wages	\$ 8,755,798	\$ 9,192,000	\$ 10,146,900	\$ 10,146,900
<u>Contracted Services</u>				
Contracted Services - Charter/Contract	\$ 4,658,264	\$ 6,279,300	\$ 5,929,300	\$ 5,929,300
Total Contracted Services	\$ 4,658,264	\$ 6,279,300	\$ 5,929,300	\$ 5,929,300
<u>Supplies & Materials</u>				
Supplies & Materials - Charter/Contract	\$ 676,576	\$ 1,102,500	\$ 1,202,500	\$ 1,202,500
Total Supplies & Materials	\$ 676,576	\$ 1,102,500	\$ 1,202,500	\$ 1,202,500
<u>Other Costs</u>				
Other Charges - Charter/Contract	\$ 6,944,129	\$ 6,605,981	\$ 7,361,381	\$ 7,361,381
Total Other Costs	\$ 6,944,129	\$ 6,605,981	\$ 7,361,381	\$ 7,361,381
Total for: Charter & Contract Schools	\$ 21,034,767	\$ 23,179,781	\$ 24,640,081	\$ 24,640,081

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
Director

The Safe and Orderly Schools Office supports the AACPS' goals of academic achievement, safe and orderly environment, and community partnerships through the development, implementation, and monitoring of programs and services that enhance education opportunities for students.

The Safe and Orderly Schools Office strives to assist students to achieve at the highest possible level and supports public schools in their efforts.

The Safe and Orderly Schools Office strives to assist administrators achieve by providing supports in their efforts to maintain safe and orderly schools environments.

FY17 Budget Outcomes:

- Increase safety in schools.
- Investigate all cases of serious student misbehavior in which the school principal is requesting an extended suspension or expulsion.
- Assure equitable and consistent enforcement of policies and regulations according to the school system's Code of Student Conduct.
- Provide consultative services to administrators, staff, parents, and Central Office personnel regarding matters of student safety and discipline.
- Ensure parent, student, and community collaboration on all department efforts to promote academic achievement and safe and orderly environments.
- Work closely with the Division of Alternative Education and the Division of Student Services.
- Develop a monitoring process for the Safe and Orderly segment of the Strategic Plan.
- Continue to monitor and fine tune the Readmission Review Board process for extended/expelled students.
- Provide outreach to the community by engaging in forums and workshops.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends 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 Costs: Other costs not classified elsewhere, such as training, professional development and mileage reimbursements.

Equipment: None requested.

Safe & Orderly Schools

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Specialist	-	1.00	1.00	1.00
Total Professional Positions	4.00	5.00	5.00	5.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	6.00	7.00	7.00	7.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 182,699	\$ 195,019	\$ 195,019	\$ 195,019
Specialist - Temporary	14,080	-	-	-
Total Other Salaries & Wages	\$ 196,779	\$ 195,019	\$ 195,019	\$ 195,019
Position Salaries				
Total Professional Salaries	\$ 462,760	\$ 601,905	\$ 616,659	\$ 616,659
Total Support Salaries	\$ 95,842	\$ 104,448	\$ 90,956	\$ 90,956
Total Position Salaries	\$ 558,602	\$ 706,353	\$ 707,615	\$ 707,615
Total Salaries & Wages	\$ 755,381	\$ 901,372	\$ 902,634	\$ 902,634
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 1,242	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	2,614	2,750	2,150	2,150
Total Supplies & Materials	\$ 3,856	\$ 4,108	\$ 3,508	\$ 3,508
<u>Other Costs</u>				
Professional Development	\$ 1,347	\$ 2,250	\$ 2,250	\$ 2,250
Mileage - Unit II	6,371	7,000	7,000	7,000
Total Other Costs	\$ 7,718	\$ 9,250	\$ 9,250	\$ 9,250
Total for: Safe & Orderly Schools	\$ 766,955	\$ 914,730	\$ 915,392	\$ 915,392

Student Services

Budget Accountability:

Gayle M. Cicero, Ph.D.
Director

It is the mission of the Department of Student Services to ensure student success by building upon students' strengths and talent, and by addressing students' needs through the efficient and effective delivery of student support services. The Department includes Pupil Personnel, Psychological Services, School Counseling, and Health Services.

FY17 Budget Outcomes:

- Coordinate the work of school counselors, school psychological services, and pupil personnel interventions 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 and services 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 agencies, including the Department of Health.
- Serve as the system-wide lead related to 504 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, 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 Costs: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Student Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 70,162	\$ 12,000	\$ 70,000	\$ 70,000
Teacher Stipends-School Year	320	2,000	2,000	2,000
Total Other Salaries & Wages	\$ 70,482	\$ 14,000	\$ 72,000	\$ 72,000
Position Salaries				
Total Professional Salaries	\$ 136,173	\$ 139,149	\$ 143,595	\$ 143,595
Total Support Salaries	\$ 53,020	\$ 54,182	\$ 55,676	\$ 55,676
Total Position Salaries	\$ 189,193	\$ 193,331	\$ 199,271	\$ 199,271
Total Salaries & Wages	\$ 259,675	\$ 207,331	\$ 271,271	\$ 271,271
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 9,914	\$ 36,650	\$ -	\$ -
Other Contracted Services	-	-	50,000	50,000
Legal Fees	26,470	6,000	6,000	6,000
Repairs to Equipment	507	-	-	-
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Tuition Paid-Public Schools	361,346	-	-	-
Total Contracted Services	\$ 398,237	\$ 49,650	\$ 63,000	\$ 63,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 13,251	\$ 21,237	\$ 20,237	\$ 20,237
Office Supplies	2,658	2,900	2,900	2,900
Text Books and Source Books	302	-	-	-
Software - Computer	-	-	40,000	40,000
Sensitive Items	2,438	1,650	1,650	1,650
Other Materials and Supplies	-	950	25,000	24,969
Total Supplies & Materials	\$ 18,649	\$ 26,737	\$ 89,787	\$ 89,756
<u>Other Costs</u>				
Professional Development	\$ 18,623	\$ 22,619	\$ 23,619	\$ 23,619
Subscriptions/Dues	-	200	200	200
Mileage - Unit I	-	100	100	100
Mileage - Unit IV	35	150	100	100
Mileage - Unit VI	479	1,000	1,000	1,000
Employee Background	61	-	-	-
Other Charges	-	24,000	30,000	30,000
Total Other Costs	\$ 19,198	\$ 48,069	\$ 55,019	\$ 55,019
Total for: Student Services	\$ 695,759	\$ 331,787	\$ 479,077	\$ 479,046

Psychological Services

Budget Accountability:

Kellie Anderson,
Coordinator

The Psychological Services Office enhances instructional opportunities for all students through 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.

FY17 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 - OPS staff take leadership roles in crisis prevention and response to traumas, threats, suicidal ideation and other crises as they arise.
- CDM—Collaborative Decision Making. School Psychologists and School Social Workers take a leadership role by participating in problem-solving teams, providing consultation to school staff assisting with designing classroom and school-wide instructional interventions to address students' academic and behavioral issues. CDM is currently being used in 75 schools.
- PBIS—Positive Behavior Intervention Support. Implementing school-wide and student specific behavioral interventions to provide for a positive learning environment in assigned schools. School Psychologists and School Social Workers also serve as PBIS coaches supporting neighboring schools.

Use of Funds

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

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

Contracted Services: Repairs to equipment for refresh computers.

Supplies & Materials: Consumable supplies such as test materials, testing booklets, manuals, paper, counseling supplies and materials, and professional literature.

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

Equipment: None requested.

Psychological Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Psychologist	3.20	4.00	4.00	4.00
Total Professional Positions	4.20	5.00	5.00	5.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	7.20	8.00	8.00	8.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 107,701	\$ 123,000	\$ 123,000	\$ 123,000
Total Other Salaries & Wages	\$ 107,701	\$ 123,000	\$ 123,000	\$ 123,000
Position Salaries				
Total Professional Salaries	\$ 390,302	\$ 542,011	\$ 584,546	\$ 584,546
Total Support Salaries	\$ 116,093	\$ 128,606	\$ 117,763	\$ 117,763
Total Position Salaries	\$ 506,395	\$ 670,617	\$ 702,309	\$ 702,309
Total Salaries & Wages	\$ 614,096	\$ 793,617	\$ 825,309	\$ 825,309
<u>Contracted Services</u>				
Repairs to Equipment	\$ 756	\$ 500	\$ 500	\$ 500
Total Contracted Services	\$ 756	\$ 500	\$ 500	\$ 500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 900	\$ -	\$ -	\$ -
Office Supplies	1,767	1,500	1,500	1,500
Testing Supplies & Materials	81,023	78,800	78,800	78,800
Total Supplies & Materials	\$ 83,690	\$ 80,300	\$ 80,300	\$ 80,300
<u>Other Costs</u>				
Subscriptions/Dues	\$ 600	\$ 600	\$ 600	\$ 600
Mileage - Unit I	32,931	50,300	50,000	50,000
Mileage - Unit II	1,736	2,200	2,200	2,200
Total Other Costs	\$ 35,267	\$ 53,100	\$ 52,800	\$ 52,800
Total for: Psychological Services	\$ 733,809	\$ 927,517	\$ 958,909	\$ 958,909

Pupil Personnel

Budget Accountability:

Deborah Wooleyhand,
Coordinator

It is the mission of the Pupil Personnel Office to promote 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 strive to maximize student achievement by promoting excellence in school attendance and providing support for 504, Homeless enrollments, Kinship Care, Out of County Living Arrangements, Out of Area transfers, custody and increase opportunities for graduation.

FY17 Budget Outcomes:

- Manage services for all out of area transfers, 504, Out of County foster care children, Kinship care enrollments, and homeless students.
- Improve attendance rates by reducing the number of chronic truants and high school drop outs.
- 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 Lexis Nexis.
- Partner with outside agencies such as Juvenile Services, District Court, Department of Social Services, Department of Aging, Department of Health, Collaborative Supervision and Focused Enforcement (CSAFE) to assist with individual student cases.
- Sustain the Step 2 Success - Truancy Intervention Program using existing resources in Anne Arundel County Public Schools.

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 consultants, repair and maintenance services and leased equipment.

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

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

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Pupil Personnel Worker	8.90	8.90	8.90	8.90
Total Professional Positions	9.90	9.90	9.90	9.90
Secretary or Clerk	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	12.90	12.90	12.90	12.90
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Pupil Personnel Worker Sub	\$ 57,900	\$ -	\$ -	\$ -
Teacher Stipends-School Year	43,453	42,000	42,000	42,000
Total Other Salaries & Wages	\$ 101,353	\$ 42,000	\$ 42,000	\$ 42,000
Position Salaries				
Total Professional Salaries	\$ 1,026,909	\$ 984,050	\$ 1,013,571	\$ 1,013,571
Total Support Salaries	\$ 131,964	\$ 134,860	\$ 138,621	\$ 138,621
Vacancy Adjustment	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total Position Salaries	\$ 1,158,873	\$ 1,108,910	\$ 1,142,192	\$ 1,142,192
Total Salaries & Wages	\$ 1,260,226	\$ 1,150,910	\$ 1,184,192	\$ 1,184,192
<u>Contracted Services</u>				
Tuition Paid-Public Schools	\$ 308,799	\$ 390,000	\$ 390,000	\$ 390,000
Total Contracted Services	\$ 308,799	\$ 390,000	\$ 390,000	\$ 390,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 840	\$ 1,000	\$ 13,500	\$ 13,500
Print & Publication Supplies	284	500	500	500
Office Supplies	9,848	9,433	9,483	9,483
Software - Computer	23,903	25,000	25,000	25,000
Total Supplies & Materials	\$ 34,875	\$ 35,933	\$ 48,483	\$ 48,483
<u>Other Costs</u>				
Subscriptions/Dues	\$ 380	\$ 50	\$ -	\$ -
Mileage - Unit I	60,639	68,000	67,000	67,000
Mileage - Unit II	690	4,000	4,000	4,000
Total Other Costs	\$ 61,709	\$ 72,050	\$ 71,000	\$ 71,000
Total for: Pupil Personnel	\$ 1,665,609	\$ 1,648,893	\$ 1,693,675	\$ 1,693,675

School Counseling

Budget Accountability:

Lucia Martin,
Coordinator

School Counseling is committed to providing services to eliminate the achievement gap by embracing the National Standards for School Counseling, which includes high levels of accountability and responsible use of data. A continued focus on leadership competencies and social justice principles provides the backdrop for professional development and targeted interventions. The School Counseling Office will provide on-going on-line 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.

FY17 Budget Outcomes:

- One hundred percent of school counselors will implement Targeted Intervention Plans that are linked to student outcome data and system-wide goals. All Targeted Intervention Plans (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 (increase the number of students participating in the SAT/ACT for each student group, support academic success for all students in rigorous courses in grades 6 - 12, and increase the number of students who are academically successful in grades Prek - 5).
- The School Counseling Office will actively collaborate with the Office of English Language Acquisition Services to support immigrant and 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, 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 software.

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

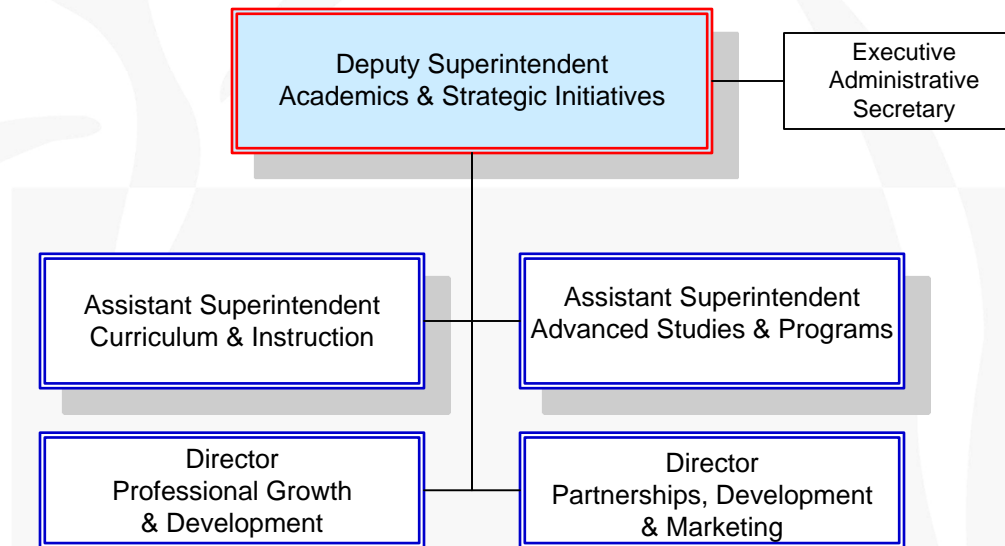
Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
School Counselor	3.00	3.00	2.00	2.00
Total Professional Positions	4.00	4.00	3.00	3.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 6,886	\$ 10,000	\$ 6,700	\$ 6,700
Secretary or Clerk (OT)	216	500	500	500
Total Other Salaries & Wages	\$ 7,102	\$ 10,500	\$ 7,200	\$ 7,200
Position Salaries				
Total Professional Salaries	\$ 387,404	\$ 393,785	\$ 340,399	\$ 340,399
Total Support Salaries	\$ 53,221	\$ 53,733	\$ 56,054	\$ 56,054
Total Position Salaries	\$ 440,625	\$ 447,518	\$ 396,453	\$ 396,453
Total Salaries & Wages	\$ 447,727	\$ 458,018	\$ 403,653	\$ 403,653
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 41,224	\$ 54,700	\$ 58,000	\$ 58,000
Total Contracted Services	\$ 41,224	\$ 54,700	\$ 58,000	\$ 58,000
<u>Supplies & Materials</u>				
Graduation Diplomas	\$ 8,524	\$ 8,500	\$ 8,500	\$ 8,500
Materials of Instruction	17,216	18,667	16,067	16,067
Office Supplies	3,700	2,500	2,500	2,500
Software - Computer	50,489	78,500	81,100	81,100
Total Supplies & Materials	\$ 79,929	\$ 108,167	\$ 108,167	\$ 108,167
<u>Other Costs</u>				
Subscriptions/Dues	\$ 840	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit I	2,241	700	700	700
Mileage - Unit IV	289	200	200	200
Total Other Costs	\$ 3,370	\$ 1,900	\$ 1,900	\$ 1,900
Total for: School Counseling	\$ 572,250	\$ 622,785	\$ 571,720	\$ 571,720



Deputy Superintendent Academics & Strategic Initiatives





Summary

Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	37.00	37.20	40.20	40.20
Support Positions	3.00	3.00	3.00	3.00
Total Positions:	<u>40.00</u>	<u>40.20</u>	<u>43.20</u>	<u>43.20</u>
Budget by Object:				
Salaries and Wages	\$ 3,216,626	\$ 3,332,835	\$ 3,581,098	\$ 3,581,098
Contracted Services	231,984	220,000	203,000	203,000
Supplies & Materials	155,709	179,615	178,965	178,965
Other Costs	51,175	63,182	79,565	79,565
Total by Object:	<u>\$ 3,655,494</u>	<u>\$ 3,795,632</u>	<u>\$ 4,042,628</u>	<u>\$ 4,042,628</u>
Area/Department:				
Deputy Superintendent for Academics & Strategic Initiatives	\$ 237,545	\$ 247,133	\$ 254,746	\$ 254,746
Partnerships, Development & Marketing	504,625	543,055	608,359	608,359
School & Family Partnerships	1,041,379	1,055,625	1,229,987	1,229,987
Professional Growth & Development	1,871,945	1,949,819	1,949,536	1,949,536
Total by Area/Department:	<u>\$ 3,655,494</u>	<u>\$ 3,795,632</u>	<u>\$ 4,042,628</u>	<u>\$ 4,042,628</u>

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 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 Assistant Superintendent of Curriculum & Instruction; the Assistant Superintendent of Advanced Studies & Programs; the Director of Professional Growth & Development; and the Director of Partnerships, Development & Marketing.

FY17 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 Common Core State Standards (CCSS).
- 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 for teacher professional development and training.

Contracted Services: None requested.

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

Other Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 90	\$ 1,000	\$ 1,000	\$ 1,000
Teacher Stipends-School Year	3,099	5,000	5,000	5,000
Teacher Stipends-Summer	-	4,000	4,000	4,000
Total Other Salaries & Wages	\$ 3,189	\$ 10,000	\$ 10,000	\$ 10,000
Position Salaries				
Total Professional Salaries	\$ 155,027	\$ 158,992	\$ 163,752	\$ 163,752
Total Support Salaries	\$ 67,479	\$ 72,991	\$ 75,844	\$ 75,844
Total Position Salaries	\$ 222,506	\$ 231,983	\$ 239,596	\$ 239,596
Total Salaries & Wages	\$ 225,695	\$ 241,983	\$ 249,596	\$ 249,596
<u>Contracted Services</u>				
Contracted Services	\$ 2,400	\$ -	\$ -	\$ -
Total Contracted Services	\$ 2,400	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 495	\$ -	\$ -	\$ -
Office Supplies	2,495	1,100	1,100	1,100
Total Supplies & Materials	\$ 2,990	\$ 1,100	\$ 1,100	\$ 1,100
<u>Other Costs</u>				
Meetings	\$ 325	\$ -	\$ -	\$ -
Professional Development	3,814	3,750	3,750	3,750
Subscriptions/Dues	1,138	300	300	300
Mileage - Unit VI	1,183	-	-	-
Total Other Costs	\$ 6,460	\$ 4,050	\$ 4,050	\$ 4,050
Total for: Deputy Superintendent for Academics & Strategic Initiatives	\$ 237,545	\$ 247,133	\$ 254,746	\$ 254,746

Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,
Director

The mission of the Partnerships, Development & Marketing Office is to increase resources and funding that address the goals of the school system. The Partnership, Development & Marketing Office supports the priorities of the school system in several areas: grant development, partnerships, fund raising, employee recognitions, and support to the 21st Century Education Foundation.

FY17 Budget Outcomes:

- Expand relationships and build partnerships with local businesses and post-secondary institutions.
- 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, including the Leadership Development Institute, the Business Leadership Breakfast with the Superintendent, and several fundraising efforts that raise money for school system needs.
- Ensure compliance with state and federal regulations for the 21st Century Education Foundation, a nonprofit 501(c)(3) organization.
- Support the recognition of outstanding employees by overseeing major employee recognition programs, including the Anne Arundel County Teacher of the Year Program and the Washington Post Principal and Teacher of the Year awards.

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 21st Century Education Foundation sponsored initiatives.

Other Costs: Subscriptions to grant search resources and publications. Includes mileage reimbursements for staff travel.

Equipment: None requested.

Partnerships, Development & Marketing

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Specialist	2.80	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	5.80	6.00	6.00	6.00
Total Positions	5.80	6.00	6.00	6.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 1,750	\$ -	\$ 1,750	\$ 1,750
Specialist - Temporary	-	-	15,250	15,250
Secretary or Clerk - Temporary	12,020	-	34,320	34,320
Total Other Salaries & Wages	\$ 13,770	\$ -	\$ 51,320	\$ 51,320
Position Salaries				
Total Professional Salaries	\$ 459,606	\$ 513,720	\$ 527,704	\$ 527,704
Total Support Salaries	\$ 1,320	\$ -	\$ -	\$ -
Total Position Salaries	\$ 460,926	\$ 513,720	\$ 527,704	\$ 527,704
Total Salaries & Wages	\$ 474,696	\$ 513,720	\$ 579,024	\$ 579,024
Supplies & Materials				
Supplies - Community Events	\$ 467	\$ 2,000	\$ -	\$ -
Awards	3,400	7,400	5,000	5,000
Office Supplies	7,077	3,835	6,235	6,235
Software - Computer	2,453	6,300	6,300	6,300
Total Supplies & Materials	\$ 13,397	\$ 19,535	\$ 17,535	\$ 17,535
Other Costs				
Meetings	\$ 1,251	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	1,657	-	-	-
Community Activity Expense	4,180	3,000	5,000	5,000
Subscriptions/Dues	1,239	2,300	2,300	2,300
Mileage - Unit IV	41	300	300	300
Mileage - Unit V	6,497	1,200	1,200	1,200
Mileage - Unit VI	1,667	-	-	-
Total Other Costs	\$ 16,532	\$ 9,800	\$ 11,800	\$ 11,800
Total for: Partnerships, Development & Marketing	\$ 504,625	\$ 543,055	\$ 608,359	\$ 608,359

School & Family Partnerships

Budget Accountability:

Teresa Tudor,
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 also provides support programs for language minority families with the goal of developing and maintaining connections between home, school, and community.

FY17 Budget Outcomes:

- Encourage and support family and community involvement to ensure student success by coordinating the Superintendent's Parent Involvement Advisory Committee, and 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 newsletter 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, World View and Nuestra Comunidad.
- Provide training, support and recognition for effective volunteer programs in every school.
- Facilitate the development of the yearly school calendar and presenting the proposed calendar to the Board of Education for approval and develop the Parent Handbook and the Parent Wall Calendar.
- Provide Back to School Expo in the community to provide information about the upcoming school year, give parents and community the opportunity to meet with central office and school staff in family friendly environment.
- Work with DSS on the Back to School Program. Oversee the Backpack Buddies Program.
- Provide services for ELL students & their families, provide cultural sensitivity, maintain interpreter bank.

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: None requested.

Supplies & Materials: Supplies for awards and supplies for community events.

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

Equipment: None requested.

School & Family Partnerships

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Teacher	1.10	1.10	1.10	1.10
Specialist	15.00	15.00	18.00	18.00
Total Professional Positions	18.10	18.10	21.10	21.10
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	19.10	19.10	22.10	22.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 23,226	\$ 22,500	\$ 23,950	\$ 23,950
Specialist - Temporary	4,113	-	-	-
Total Other Salaries & Wages	\$ 27,339	\$ 22,500	\$ 23,950	\$ 23,950
Position Salaries				
Total Professional Salaries	\$ 915,555	\$ 930,980	\$ 1,092,894	\$ 1,092,894
Total Support Salaries	\$ 60,254	\$ 61,228	\$ 64,593	\$ 64,593
Total Position Salaries	\$ 975,809	\$ 992,208	\$ 1,157,487	\$ 1,157,487
Total Salaries & Wages	\$ 1,003,148	\$ 1,014,708	\$ 1,181,437	\$ 1,181,437
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 17,802	\$ 20,000	\$ 20,000	\$ 20,000
Awards	4,491	4,500	4,500	4,500
Materials of Instruction	4,822	4,500	5,550	5,550
Office Supplies	-	-	300	300
Total Supplies & Materials	\$ 27,115	\$ 29,000	\$ 30,350	\$ 30,350
<u>Other Costs</u>				
Professional Development	\$ 2,250	\$ -	\$ 2,800	\$ 2,800
Mileage - Unit IV	297	-	-	-
Mileage - Unit V	8,569	11,917	15,400	15,400
Total Other Costs	\$ 11,116	\$ 11,917	\$ 18,200	\$ 18,200
Total for: School & Family Partnerships	\$ 1,041,379	\$ 1,055,625	\$ 1,229,987	\$ 1,229,987

Professional Growth & Development

Budget Accountability:

Andrea Zamora,
Director

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

FY17 Budget Outcomes:

- Provide increased professional learning for all employee groups that will enhance job performance and increase ability to enable AACPS to eliminate the achievement gaps.
- Use available data to ascertain professional development needs in order to develop and offer specific opportunities to increase instructional capacity of teachers and administrators.
- Provide professional learning opportunities for teacher leaders and aspiring leaders.
- Increase leadership and professional learning opportunities for classroom teachers.
- 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 through a planned program of focused professional learning opportunities that focus on induction, retention, accelerated teacher professional development/leadership, and student achievement, and that address the unique identified needs of new new teachers as indicated in COMAR 13A.07.0.

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 Costs: Other costs not classified elsewhere, such as professional development, mileage reimbursements and tuition allowances.

Equipment: None requested.

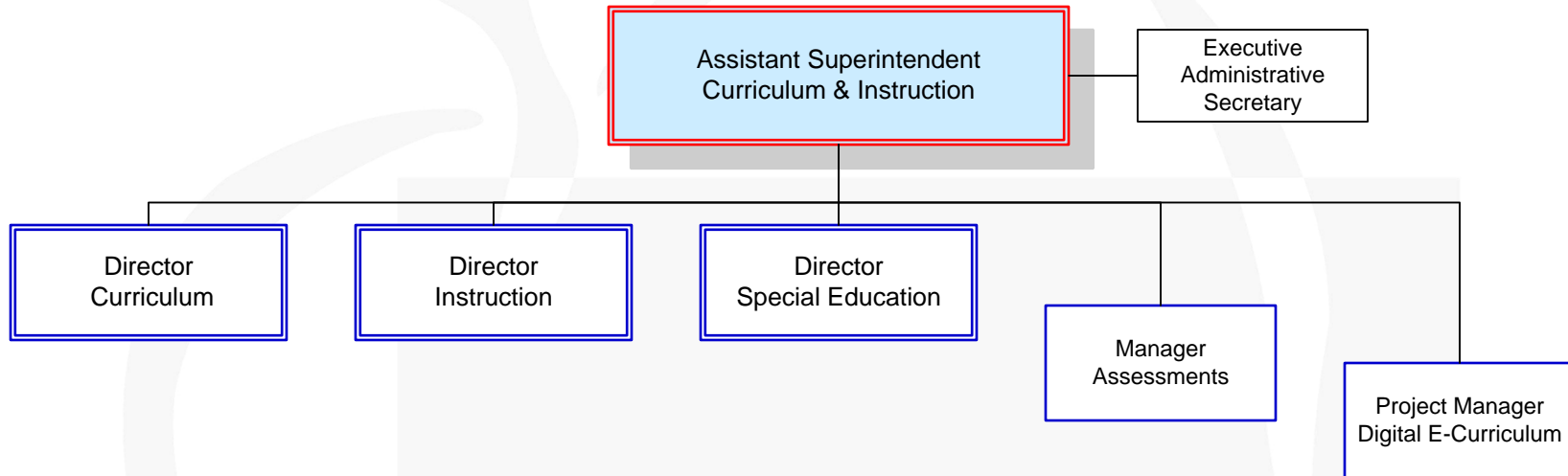
Professional Growth & Development

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	2.00	2.00
Program Manager	3.00	3.00	2.00	2.00
Teacher	4.00	4.00	4.00	4.00
Specialist	1.10	1.10	1.10	1.10
Support Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	12.10	12.10	12.10	12.10
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	13.10	13.10	13.10	13.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 405	\$ 2,000	\$ 2,000	\$ 2,000
Teacher Stipends-School Year	186,593	199,500	204,500	204,500
Specialist - Temporary	32,232	-	48,400	48,400
Principal - Sub/Temp	923	1,000	1,000	1,000
Teacher Stipends-Summer	24,660	27,300	27,300	27,300
Workshop Instructors	16,275	38,850	33,850	33,850
Secretary or Clerk - Temporary	4,462	-	4,000	4,000
Total Other Salaries & Wages	\$ 265,550	\$ 268,650	\$ 321,050	\$ 321,050
Position Salaries				
Total Professional Salaries	\$ 1,215,995	\$ 1,243,274	\$ 1,208,765	\$ 1,208,765
Total Support Salaries	\$ 31,542	\$ 50,500	\$ 41,226	\$ 41,226
Total Position Salaries	\$ 1,247,537	\$ 1,293,774	\$ 1,249,991	\$ 1,249,991
Total Salaries & Wages	\$ 1,513,087	\$ 1,562,424	\$ 1,571,041	\$ 1,571,041
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 20,000	\$ 20,000	\$ 3,000	\$ 3,000
Contracted Labor	209,584	200,000	200,000	200,000
Total Contracted Services	\$ 229,584	\$ 220,000	\$ 203,000	\$ 203,000
<u>Supplies & Materials</u>				
Food Supplies	\$ 17,697	\$ 25,230	\$ 25,230	\$ 25,230
Materials of Instruction	42,340	36,000	36,000	36,000
Office Supplies	16,539	27,750	27,750	27,750
Software - Computer	35,631	41,000	41,000	41,000
Total Supplies & Materials	\$ 112,207	\$ 129,980	\$ 129,980	\$ 129,980
<u>Other Costs</u>				
Professional Development	\$ 8,816	\$ 27,700	\$ 34,200	\$ 34,200
Subscriptions/Dues	2,272	3,115	4,715	4,715
Mileage - Unit I	1,100	1,000	1,000	1,000
Mileage - Unit II	-	700	700	700
Mileage - Unit IV	116	200	200	200
Mileage - Unit V	3,166	3,300	3,300	3,300
Mileage - Unit VI	1,597	1,400	1,400	1,400
Total Other Costs	\$ 17,067	\$ 37,415	\$ 45,515	\$ 45,515
Total for: Professional Growth & Development	\$ 1,871,945	\$ 1,949,819	\$ 1,949,536	\$ 1,949,536



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	128.70	140.20	149.60	149.60
Support Positions	36.50	35.50	35.50	36.50
Total Positions:	<u>165.20</u>	<u>175.70</u>	<u>185.10</u>	<u>186.10</u>
Budget by Object:				
Salaries and Wages	\$ 20,385,605	\$ 20,482,223	\$ 22,482,709	\$ 22,489,739
Contracted Services	26,735,858	25,966,346	29,310,138	29,310,126
Supplies & Materials	5,426,180	3,893,644	4,203,464	4,203,464
Other Costs	857,649	952,471	979,465	979,465
Equipment	57,235	44,000	33,000	33,000
Total by Object:	<u>\$ 53,462,527</u>	<u>\$ 51,338,684</u>	<u>\$ 57,008,776</u>	<u>\$ 57,015,794</u>
Area/Department:				
Assistant Superintendent for Curriculum & Instruction	\$ 1,145,854	\$ 710,315	\$ 1,159,069	\$ 1,169,810
Elementary Network Support	94,760	-	-	-
Curriculum	456,209	629,289	598,331	554,620
Elementary Mathematics	1,183,887	760,999	975,489	975,489
Secondary Mathematics	1,215,931	1,388,753	1,343,873	1,363,873
Science	515,560	533,596	538,813	538,813
Environmental Literacy & Outdoor Education	1,533,110	1,177,592	1,192,377	1,192,377
Career & Technology Education	967,914	1,000,667	1,004,901	1,004,901
Instruction	711,800	761,091	782,882	782,882
Early Childhood & School Readiness	361,551	622,444	652,905	632,905
Elementary Reading	1,854,888	1,269,804	1,969,559	1,969,559
Middle School English & Language Arts	699,106	772,280	810,883	810,883
High School English & Language Arts	246,453	500,524	583,530	583,530
English Language Acquisition & International Student Services	695,071	666,202	738,368	738,368
World & Classical Languages	372,227	370,045	385,512	385,512
Social Studies	285,558	382,402	401,917	401,917
Digital Media & Learning Services	1,152,795	1,239,155	1,257,019	1,257,019
Curriculum Assessments	87,352	170,789	173,807	173,807
Health, Physical Education & Dance	829,901	805,170	803,823	803,823
Music	647,778	656,654	663,967	663,967
Visual Arts	445,316	461,954	487,117	487,117
Special Education	37,959,506	36,458,959	40,484,634	40,524,622
Total by Area/Department:	<u>\$ 53,462,527</u>	<u>\$ 51,338,684</u>	<u>\$ 57,008,776</u>	<u>\$ 57,015,794</u>

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 Curriculum, Instruction, Curriculum Assessments and Special Education offices.

FY16 Budget Outcomes:

- Increase annually the percentage of students at the "advanced" and "proficient" level and narrow achievement gaps as measured by State standardized assessments, High School Assessment (HSA), Preliminary Scholastic Aptitude Test (PSAT), Scholastic Aptitude Test (SAT), Advanced Placement Test (APT), and district quarterly assessments.
- Design and implement a coherent framework for continuous improvement and increased academic achievement for all students.
- 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.
- Design, 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 for professional development training 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 Costs: Required memberships and meeting attendance for Assistant Superintendent. Also includes mileage reimbursements for division coordinators, instructional coaches, and clerical staff.

Equipment: None requested.

Assistant Superintendent for Curriculum & Instruction

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Assistant Superintendent	1.00	1.00	1.00	1.00
Program Manager	-	-	-	1.00
Total Professional Positions	1.00	1.00	1.00	2.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	3.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends-School Year	90,818	25,000	68,533	35,563
Teacher Stipends-Summer	1,844	25,000	83,500	83,500
Curriculum Writing	577,438	300,000	449,000	449,000
Secretary or Clerk - Temporary	11,225	-	-	-
Total Other Salaries & Wages	\$ 681,325	\$ 350,000	\$ 601,033	\$ 568,063
Position Salaries				
Total Professional Salaries	\$ 153,123	\$ 156,032	\$ 155,466	\$ 199,177
Total Support Salaries	\$ 71,368	\$ 73,283	\$ 70,193	\$ 70,193
Total Position Salaries	\$ 224,491	\$ 229,315	\$ 225,659	\$ 269,370
Total Salaries & Wages	\$ 905,816	\$ 579,315	\$ 826,692	\$ 837,433
Contracted Services				
Bus Contractors - Private	\$ -	\$ 10,000	\$ 5,200	\$ 5,200
Consulting Fees - Educational	-	15,000	10,000	10,000
Total Contracted Services	\$ -	\$ 25,000	\$ 15,200	\$ 15,200
Supplies & Materials				
Materials of Instruction	\$ 206,161	\$ 37,000	\$ 248,177	\$ 248,177
Office Supplies	8,043	15,000	15,000	15,000
Sensitive Items	10,911	25,000	25,000	25,000
Total Supplies & Materials	\$ 225,115	\$ 77,000	\$ 288,177	\$ 288,177
Other Costs				
Meetings	\$ 259	\$ -	\$ -	\$ -
Professional Development	12,372	25,000	25,000	25,000
Community Activity Expense	125	-	-	-
Subscriptions/Dues	-	2,500	2,500	2,500
Mileage - Unit I	-	500	500	500
Mileage - Unit V	906	100	100	100
Mileage - Unit VI	1,261	900	900	900
Total Other Costs	\$ 14,923	\$ 29,000	\$ 29,000	\$ 29,000
Total for: Assistant Superintendent for Curriculum & Instruction	\$ 1,145,854	\$ 710,315	\$ 1,159,069	\$ 1,169,810

Elementary Network Support

Budget Accountability:

None

It is the mission of the Elementary Network Support office to provide high quality instructional support in the form of ongoing differentiated professional development in the areas of Math, Reading, Early Childhood, Special Education, and ESOL for 77 elementary schools, two early childhood education centers, and three special education centers. The delivery of this service will result in the development of high quality educators within every school supporting every child. The budget demonstrates a focus on increasing Pre-K to grade 5 teacher capacity to differentiate instruction for all students using designated instructional resources, resources needed to support the development of content curriculum documents, assessments and necessary technology to support instructional coaches.

FY17 Budget Outcomes:

- This office was dissolved during the Superintendent's reorganization plan.
- Prior year budget and actual expenditures are shown for historical purposes.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: None requested.

Other Costs: None requested.

Equipment: None requested.

Elementary Network Support

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 91,563	\$ -	\$ -	\$ -
Total Support Salaries	\$ 3,197	\$ -	\$ -	\$ -
Total Position Salaries	\$ 94,760	\$ -	\$ -	\$ -
Total Salaries & Wages	\$ 94,760	\$ -	\$ -	\$ -
Total for: Elementary Network Support	\$ 94,760	\$ -	\$ -	\$ -

Note: This office was dissolved during the FY2015 Superintendent's Reorganization. All positions were reallocated throughout the Division of Curriculum & Instruction.

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

FY17 Budget Outcomes:

- Provide focused, sustained, and research-based professional development to support programs and initiatives.
- Support the system's goal of increased student achievement and the mandates of MSDE and the 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 for post-secondary education success.
- Design assessments, curriculum, and instruction to meet the needs of all learners.
- Ensure the regular integration of appropriate, formative assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve instructional practices through the purposeful observation and evaluation of programs by monitoring the implementation of assessments, curriculum, and instruction.
- Engage community stakeholders in a shared responsibility for student and school success.
- Develop professional development to support Teachers, Principals, Coordinators, and Central Office staff to support the implementation of Maryland College and Career Readiness 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, 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 transportation costs for field trips.

Supplies & Materials: Materials of Instruction support for schools and offices. Includes software subscription costs for GIZMO's; a science and math product.

Other Costs: Required professional development, subscriptions and mileage reimbursements for office staff.

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

Curriculum

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Program Manager	-	-	1.00	-
Total Professional Positions	1.00	1.00	2.00	1.00
Secretary or Clerk	2.00	2.00	1.00	1.00
Total Support Positions	2.00	2.00	1.00	1.00
Total Positions	3.00	3.00	3.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ 7,700	\$ 7,700	\$ 7,700
Teacher Stipends-School Year	24,173	90,000	69,480	69,480
Teacher Stipends-Summer	71,179	20,000	20,000	20,000
Total Other Salaries & Wages	\$ 95,352	\$ 117,700	\$ 97,180	\$ 97,180
Position Salaries				
Total Professional Salaries	\$ 186,489	\$ 131,030	\$ 180,905	\$ 137,194
Total Support Salaries	\$ 70,364	\$ 97,859	\$ 44,346	\$ 44,346
Total Position Salaries	\$ 256,853	\$ 228,889	\$ 225,251	\$ 181,540
Total Salaries & Wages	\$ 352,205	\$ 346,589	\$ 322,431	\$ 278,720
<i>Expenditures:</i>				
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 8,119	\$ 17,400	\$ 10,400	\$ 10,400
Consulting Fees - Educational	-	2,500	2,500	2,500
Total Contracted Services	\$ 8,119	\$ 19,900	\$ 12,900	\$ 12,900
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 479	\$ 20,000	\$ 20,000	\$ 20,000
Office Supplies	4,447	4,500	4,500	4,500
Software - Computer	122	125,500	125,500	125,500
Total Supplies & Materials	\$ 5,048	\$ 150,000	\$ 150,000	\$ 150,000
<u>Other Costs</u>				
Meetings	\$ -	\$ -	\$ 1,000	\$ 1,000
Professional Development	21,559	23,000	23,000	23,000
Subscriptions/Dues	1,295	-	-	-
Mileage - Unit I	51,163	63,000	63,000	63,000
Mileage - Unit II	14,034	8,800	9,000	9,000
Mileage - Unit IV	59	100	100	100
Mileage - Unit V	1,067	1,000	1,000	1,000
Mileage - Unit VI	1,660	1,900	1,900	1,900
Total Other Costs	\$ 90,837	\$ 97,800	\$ 99,000	\$ 99,000
<u>Equipment</u>				
Equipment	\$ -	\$ 15,000	\$ 14,000	\$ 14,000
Total Equipment	\$ -	\$ 15,000	\$ 14,000	\$ 14,000
Total for: Curriculum	\$ 456,209	\$ 629,289	\$ 598,331	\$ 554,620

Elementary Mathematics

Budget Accountability:

Susan Vohrer,
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.

FY17 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers and elementary special education teachers.
- Develop and implement curriculum and assessments in alignment with the Maryland College and Career Ready Standards.
- Provide instructional materials, support and professional learning opportunities for differentiating instruction for all students using the Mathematics Continuum.
- Provide instructional materials, support and professional learning opportunities focused on appropriate use of technology during mathematics instruction.

Use of Funds

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

Other Salaries & Wages: For teacher stipends and substitutes for training and transition and to help eliminate the achievement gap and for the implementation of the Maryland College and Career Standards.

Contracted Services: None requested.

Supplies & Materials: Basic and supplemental curriculum materials for population shifts in elementary enrollments
Supplemental materials as indicated in the curriculum for all teachers and/or students.

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

Equipment: None requested.

Elementary Mathematics

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or 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 (Daily)	\$ -	\$ 28,800	\$ 57,240	\$ 57,240
Teacher Stipends-School Year	75,033	17,250	129,250	129,250
Teacher Stipends-Summer	6,633	-	-	-
Total Other Salaries & Wages	\$ 81,666	\$ 46,050	\$ 186,490	\$ 186,490
Position Salaries				
Total Professional Salaries	\$ 424,546	\$ 483,620	\$ 534,189	\$ 534,189
Total Support Salaries	\$ 25,286	\$ 25,529	\$ 26,630	\$ 26,630
Total Position Salaries	\$ 449,832	\$ 509,149	\$ 560,819	\$ 560,819
Total Salaries & Wages	\$ 531,498	\$ 555,199	\$ 747,309	\$ 747,309
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 91,735	\$ 87,600	\$ 98,400	\$ 98,400
Text Books and Source Books	452,454	-	-	-
Software - Computer	108,200	108,200	119,780	119,780
Total Supplies & Materials	\$ 652,389	\$ 195,800	\$ 218,180	\$ 218,180
<u>Other Costs</u>				
Professional Development	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total Other Costs	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total for: Elementary Mathematics	\$ 1,183,887	\$ 760,999	\$ 975,489	\$ 975,489

Secondary Mathematics

Budget Accountability:

Nicole Barone,
Coordinator &
Kevin Wajek,
Coordinator

It is the mission of the Secondary Mathematics Office to provide appropriate instructional support for 19 middle schools, 12 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 Common Core State Standards for all students using a standardized text and consistent instructional resources, curriculum, and assessments.

FY17 Budget Outcomes:

- Provide instructional materials, support, and professional learning for the implementation of common core in the middle school mathematics program.
- Provide instructional materials, support, and professional learning for the implementation of common core 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 to support the accelerated and underachieving students.

Use of Funds

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

Other Salaries & Wages: For teacher stipends and substitutes for training and transition and to help elevate all students and for the implementation of the Core Standards.

Contracted Services: None requested.

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

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

Equipment: None requested.

Secondary Mathematics

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	2.00	2.00	2.00
Teacher	7.20	8.00	8.00	8.00
Total Professional Positions	8.20	10.00	10.00	10.00
Secretary or Clerk	0.50	0.50	0.50	1.00
Total Support Positions	0.50	0.50	0.50	1.00
Total Positions	8.70	10.50	10.50	11.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 4,470	\$ 34,200	\$ 95,850	\$ 95,850
Teacher Stipends-School Year	78,030	242,250	272,580	272,580
Teacher Stipends-Summer	53,772	30,000	75,900	75,900
Total Other Salaries & Wages	\$ 136,272	\$ 306,450	\$ 444,330	\$ 444,330
Position Salaries				
Total Professional Salaries	\$ 650,299	\$ 694,244	\$ 739,513	\$ 739,513
Total Support Salaries	\$ 25,286	\$ 25,529	\$ 26,630	\$ 46,630
Total Position Salaries	\$ 675,585	\$ 719,773	\$ 766,143	\$ 786,143
Total Salaries & Wages	\$ 811,857	\$ 1,026,223	\$ 1,210,473	\$ 1,230,473
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 157,067	\$ 115,130	\$ 121,000	\$ 121,000
Text Books and Source Books	244,843	189,000	-	-
Software - Computer	-	56,000	-	-
Total Supplies & Materials	\$ 401,910	\$ 360,130	\$ 121,000	\$ 121,000
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 10,000	\$ 10,000
Mileage - Unit II	2,164	2,300	2,300	2,300
Mileage - Unit IV	-	100	100	100
Total Other Costs	\$ 2,164	\$ 2,400	\$ 12,400	\$ 12,400
Total for: Secondary Mathematics	\$ 1,215,931	\$ 1,388,753	\$ 1,343,873	\$ 1,363,873

Science

Budget Accountability:

Valerie Wesner,
Coordinator

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.

FY17 Budget Outcomes:

- Develop PreK-12 science curriculum and assessments in alignment with the State Curriculum and in support of MS-MISA and HS-MISA; develop new courses to ensure a rigorous and relevant science program. The State of Maryland adopted the Next Generation Science Standards (NGSS) during the summer of 2014. Adoption of these standards will require revisions to our existing curriculum and teacher professional development opportunities to understand the shifts in these newly developed standards and prepare for implementation in the year 2017.
- Provide students with co-curricular science opportunities.
- Work with community partners to further science opportunity and achievement.
- Implement strategies to close the achievement gap between ESEA identified groups; Development of fully implemented NGSS project-based curriculum.
- Implementing Science fairs in all Science classes.

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 summer science camps, science fairs, teacher training and substitutes.

Contracted Services: Services performed by non-employees, companies or outside agencies such as 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 Costs: Other costs not classified elsewhere such as professional development.

Equipment: None requested.

Science

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	4.50	4.50	4.50	4.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ 22,320	\$ 21,600	\$ 21,600
Teacher Stipends-School Year	10,075	10,000	26,675	26,675
Teacher Stipends-Summer	7,488	-	13,000	13,000
Curriculum Writing	18,930	-	-	-
Total Other Salaries & Wages	\$ 36,493	\$ 32,320	\$ 61,275	\$ 61,275
Position Salaries				
Total Professional Salaries	\$ 390,939	\$ 398,814	\$ 387,091	\$ 387,091
Total Support Salaries	\$ 18,445	\$ 26,012	\$ 21,697	\$ 21,697
Total Position Salaries	\$ 409,384	\$ 424,826	\$ 408,788	\$ 408,788
Total Salaries & Wages	\$ 445,877	\$ 457,146	\$ 470,063	\$ 470,063
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 3,300	\$ -	\$ 3,300	\$ 3,300
Repairs to Equipment	14,000	11,050	10,050	10,050
Total Contracted Services	\$ 17,300	\$ 11,050	\$ 13,350	\$ 13,350
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 14,419	\$ 15,000	\$ 15,000	\$ 15,000
Materials of Instruction	30,565	38,350	36,650	36,650
Office Supplies	-	-	700	700
Sensitive Items	5,600	-	-	-
Total Supplies & Materials	\$ 50,584	\$ 53,350	\$ 52,350	\$ 52,350
<u>Other Costs</u>				
Professional Development	\$ -	\$ 3,050	\$ 3,050	\$ 3,050
Summer Camps	1,799	9,000	-	-
Total Other Costs	\$ 1,799	\$ 12,050	\$ 3,050	\$ 3,050
Total for: Science	\$ 515,560	\$ 533,596	\$ 538,813	\$ 538,813

Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker,
Coordinator

Our mission is to graduate students with knowledge, skills, and motivation to care for our natural world. This is a result of a system-wide, multi-disciplinary integration of the Maryland State Environmental Literacy Standards PreK-12 meeting the Maryland State Environmental Literacy graduation requirement. This is accomplished through providing environmental and outdoor field experiences, the development of an integrated interdisciplinary environmental literacy curriculum, supporting teachers in the classroom, and providing professional development.

FY17 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 opportunities.
- To 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: Part-time salaries for program interns and to cover weekend activities.

Contracted Services: Transportations 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 Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	5.00
Total Professional Positions	6.00	6.00	6.00	6.00
Instructional Asst	4.00	4.00	4.00	4.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	11.00	11.00	11.00	11.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ 7,200	\$ 7,200	\$ 7,200
Teacher Stipends-School Year	309,493	55,963	55,963	55,963
Total Other Salaries & Wages	\$ 309,493	\$ 63,163	\$ 63,163	\$ 63,163
Position Salaries				
Total Professional Salaries	\$ 609,827	\$ 624,144	\$ 637,112	\$ 637,112
Total Support Salaries	\$ 295,149	\$ 283,529	\$ 285,346	\$ 285,346
Total Position Salaries	\$ 904,976	\$ 907,673	\$ 922,458	\$ 922,458
Total Salaries & Wages	\$ 1,214,469	\$ 970,836	\$ 985,621	\$ 985,621
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 127,243	\$ 127,600	\$ 127,600	\$ 127,600
Total Contracted Services	\$ 127,243	\$ 127,600	\$ 127,600	\$ 127,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 150,249	\$ 45,000	\$ 45,000	\$ 45,000
Sensitive Items	3,295	-	-	-
Total Supplies & Materials	\$ 153,544	\$ 45,000	\$ 45,000	\$ 45,000
<u>Other Costs</u>				
Summer Camps	\$ 28,156	\$ 28,156	\$ 28,156	\$ 28,156
Mileage - Unit I	5,356	-	-	-
Mileage - Unit II	235	-	-	-
Mileage - Unit IV	323	-	-	-
Mileage - Unit V	3,784	6,000	6,000	6,000
Total Other Costs	\$ 37,854	\$ 34,156	\$ 34,156	\$ 34,156
Total for: Environmental Literacy & Outdoor Education	\$ 1,533,110	\$ 1,177,592	\$ 1,192,377	\$ 1,192,377

Career & Technology Education

Budget Accountability:

Deborah Albert,
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 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.

FY17 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 postsecondary 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 Costs: Other costs not classified elsewhere, such as professional development and mileage.

Equipment: None Requested.

Career & Technology Education

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Teacher	1.00	2.00	2.00	2.00
Total Professional Positions	3.00	4.00	4.00	4.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	5.00	5.00	5.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 15,470	\$ 54,630	\$ 46,890	\$ 46,890
Work Coordinators	19,955	24,000	27,000	27,000
Total Other Salaries & Wages	\$ 35,425	\$ 78,630	\$ 73,890	\$ 73,890
Position Salaries				
Total Professional Salaries	\$ 383,125	\$ 422,931	\$ 397,434	\$ 397,434
Total Support Salaries	\$ 44,067	\$ 52,386	\$ 54,637	\$ 54,637
Total Position Salaries	\$ 427,192	\$ 475,317	\$ 452,071	\$ 452,071
Total Salaries & Wages	\$ 462,617	\$ 553,947	\$ 525,961	\$ 525,961
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Consulting Fees - Educational	4,777	-	-	-
Contracted Labor	2,110	-	-	-
Maintenance & Service Agreements	1,000	-	8,000	8,000
Total Contracted Services	\$ 7,887	\$ 15,000	\$ 23,000	\$ 23,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 369,349	\$ 279,320	\$ 298,610	\$ 298,610
Office Supplies	-	-	500	500
Exam Fee Waivers	5,697	10,000	10,000	10,000
Text Books and Source Books	54,993	64,450	51,400	51,400
Software - Computer	-	20,250	20,250	20,250
Sensitive Items	31,792	10,000	27,480	27,480
Total Supplies & Materials	\$ 461,831	\$ 384,020	\$ 408,240	\$ 408,240
<u>Other Costs</u>				
Professional Development	\$ 312	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	-	17,000	17,000	17,000
Mileage - Unit I	29,224	20,000	20,000	20,000
Mileage - Unit II	3,864	700	700	700
Mileage - Unit V	2,179	-	-	-
Total Other Costs	\$ 35,579	\$ 47,700	\$ 47,700	\$ 47,700
Total for: Career & Technology Education	\$ 967,914	\$ 1,000,667	\$ 1,004,901	\$ 1,004,901

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, English & Language Arts, English Language Acquisition, Elementary Reading, Social Studies, and World & Classical Languages.

FY17 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, compliance with MSDE regulations and the Every Student Succeeds Act.
- Elevating all students to eliminate the achievement gap between all student populations.
- Support high schools in increasing student performance through the implementation of career initiatives.
- 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.
- Professional Development to support Teachers, Principals, and Coordinators to expertise implementing the Common Core 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 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, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Costs: 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.

Instruction

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Director	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 265,590	\$ 333,265	\$ 326,465	\$ 326,465
Teacher Stipends-Summer	53,852	-	-	-
Total Other Salaries & Wages	\$ 319,442	\$ 333,265	\$ 326,465	\$ 326,465
Position Salaries				
Total Professional Salaries	\$ 128,317	\$ 215,527	\$ 249,640	\$ 249,640
Total Support Salaries	\$ 72,725	\$ 73,424	\$ 74,662	\$ 74,662
Total Position Salaries	\$ 201,042	\$ 288,951	\$ 324,302	\$ 324,302
Total Salaries & Wages	\$ 520,484	\$ 622,216	\$ 650,767	\$ 650,767
<u>Contracted Services</u>				
Contracted Labor	\$ 8,839	\$ 9,100	\$ 9,100	\$ 9,100
Repairs to Equipment	-	3,500	3,500	3,500
Total Contracted Services	\$ 8,839	\$ 12,600	\$ 12,600	\$ 12,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 26,444	\$ 44,960	\$ 41,960	\$ 41,960
Office Supplies	6,239	9,115	5,855	5,855
Software - Computer	131,250	-	-	-
Total Supplies & Materials	\$ 163,933	\$ 54,075	\$ 47,815	\$ 47,815
<u>Other Costs</u>				
Meetings	\$ -	\$ -	\$ 500	\$ 500
Professional Development	11,793	20,000	19,000	19,000
Subscriptions/Dues	841	-	-	-
Mileage - Unit I	1,976	41,000	41,000	41,000
Mileage - Unit II	2,908	4,600	4,600	4,600
Mileage - Unit IV	204	1,600	1,600	1,600
Mileage - Unit VI	822	-	-	-
Total Other Costs	\$ 18,544	\$ 67,200	\$ 66,700	\$ 66,700
<u>Equipment</u>				
Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total for: Instruction	\$ 711,800	\$ 761,091	\$ 782,882	\$ 782,882

Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,
Coordinator

Early Childhood and School Readiness Programs provide academic instruction to four and five year old children. The program curriculums 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.

FY17 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 prekindergarten programs as needed to meet the requirements of Senate Bill 856 and COMAR.
- Provide parent education and family literacy opportunities.
- 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, substitutes, overtime, and temporary help.

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 Costs: None requested.

Equipment: None requested.

Early Childhood & School Readiness

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	4.00	4.00	4.00
Total Professional Positions	3.00	5.00	5.00	5.00
Secretary or Clerk	1.00	1.00	1.00	0.50
Total Support Positions	1.00	1.00	1.00	0.50
Total Positions	4.00	6.00	6.00	5.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 450	\$ 31,500	\$ 37,620	\$ 37,620
Teacher Stipends-School Year	-	7,750	7,750	7,750
Teacher Stipends-Summer	-	2,000	2,000	2,000
Total Other Salaries & Wages	\$ 450	\$ 41,250	\$ 47,370	\$ 47,370
Position Salaries				
Total Professional Salaries	\$ 265,783	\$ 413,501	\$ 435,561	\$ 435,561
Total Support Salaries	\$ 27,792	\$ 35,693	\$ 38,174	\$ 18,174
Total Position Salaries	\$ 293,575	\$ 449,194	\$ 473,735	\$ 453,735
Total Salaries & Wages	\$ 294,025	\$ 490,444	\$ 521,105	\$ 501,105
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 65,089	\$ 128,500	\$ 127,800	\$ 127,800
Office Supplies	-	500	1,000	1,000
Sensitive Items	952	3,000	3,000	3,000
Total Supplies & Materials	\$ 66,041	\$ 132,000	\$ 131,800	\$ 131,800
<u>Other Costs</u>				
Mileage - Unit I	\$ 1,485	\$ -	\$ -	\$ -
Total Other Costs	\$ 1,485	\$ -	\$ -	\$ -
Total for: Early Childhood & School Readiness	\$ 361,551	\$ 622,444	\$ 652,905	\$ 632,905

Elementary Reading

Budget Accountability:

Jane Friend,
Coordinator

The Elementary Reading Office oversees and provides instructional support to 77 elementary schools and two 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, English Language Acquisition, Advanced Learner Programs, Health, Special Education, Arlington Echo, and the School Improvement Office 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.

FY17 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 for schools to include Fontas & Pinnell benchmark assessment systems, Units of Study kits and texts for Interactive Read Alouds.

Other Costs: None requested.

Equipment: None requested.

Elementary Reading

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	5.00	6.00	8.00	8.00
Total Professional Positions	6.00	7.00	9.00	9.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	6.50	7.50	9.50	9.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 56,559	\$ 201,600	\$ 393,120	\$ 393,120
Teacher Stipends-School Year	70,206	94,800	89,780	89,780
Teacher Stipends-Summer	133,200	120,000	189,000	189,000
Total Other Salaries & Wages	\$ 259,965	\$ 416,400	\$ 671,900	\$ 671,900
Position Salaries				
Total Professional Salaries	\$ 490,209	\$ 593,607	\$ 728,921	\$ 728,921
Total Support Salaries	\$ 23,422	\$ 23,647	\$ 24,663	\$ 24,663
Total Position Salaries	\$ 513,631	\$ 617,254	\$ 753,584	\$ 753,584
Total Salaries & Wages	\$ 773,596	\$ 1,033,654	\$ 1,425,484	\$ 1,425,484
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 1,030,315	\$ 214,650	\$ 534,075	\$ 534,075
Software - Computer	44,972	21,500	10,000	10,000
Total Supplies & Materials	\$ 1,075,287	\$ 236,150	\$ 544,075	\$ 544,075
<u>Other Costs</u>				
Professional Development	\$ 3,500	\$ -	\$ -	\$ -
Mileage - Unit I	2,505	-	-	-
Total Other Costs	\$ 6,005	\$ -	\$ -	\$ -
Total for: Elementary Reading	\$ 1,854,888	\$ 1,269,804	\$ 1,969,559	\$ 1,969,559

Middle School English & Language Arts

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 State Curriculum 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.

FY17 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 and high 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: 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, and other supplementary materials.

Other Costs: None Requested.

Equipment: None requested.

Middle School English & Language Arts

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	5.00	6.00	6.00	6.00
Total Professional Positions	6.00	7.00	7.00	7.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	6.50	7.50	7.50	7.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 14,690	\$ 33,570	\$ 22,050	\$ 22,050
Teacher Stipends-School Year	18,216	21,200	10,200	10,200
Teacher Stipends-Summer	-	6,000	3,000	3,000
Total Other Salaries & Wages	\$ 32,906	\$ 60,770	\$ 35,250	\$ 35,250
Position Salaries				
Total Professional Salaries	\$ 527,729	\$ 554,263	\$ 605,995	\$ 605,995
Total Support Salaries	\$ 23,422	\$ 23,647	\$ 24,663	\$ 24,663
Total Position Salaries	\$ 551,151	\$ 577,910	\$ 630,658	\$ 630,658
Total Salaries & Wages	\$ 584,057	\$ 638,680	\$ 665,908	\$ 665,908
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 8,697	\$ 20,000	\$ -	\$ -
Maintenance & Service Agreements	30,963	-	-	-
Total Contracted Services	\$ 39,660	\$ 20,000	\$ -	\$ -
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 46,389	\$ 108,600	\$ 99,475	\$ 99,475
Office Supplies	-	-	500	500
Software - Computer	-	-	45,000	45,000
Sensitive Items	-	5,000	-	-
Total Supplies & Materials	\$ 46,389	\$ 113,600	\$ 144,975	\$ 144,975
<u>Other Costs</u>				
Professional Development	\$ 29,000	\$ -	\$ -	\$ -
Total Other Costs	\$ 29,000	\$ -	\$ -	\$ -
Total for: Middle School English & Language Arts	\$ 699,106	\$ 772,280	\$ 810,883	\$ 810,883

High School English & Language Arts

Budget Accountability:

Alison Delaney,
Coordinator

The High School English & Language Arts Office develops, supports, and evaluates high school English instruction based on the AACPS High School English Curriculum that is aligned to the Common Core Standards for reading, writing, speaking, listening, and the journalism and theatre curriculum. The High School English & Language Arts Office provides leadership and staff development for teachers and administrators; and produces showcases, conferences, and 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.

FY17 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 PARCC, P/SAT, AP, and IB; and to prepare all students for success in academic and career pursuits beyond high school.
- Review and revise curriculum for alignment with the Common Core Standards for English.
- Provide professional development for teachers and central office personnel to increase capacity in content knowledge, curriculum implementation, instructional strategies, design and use of assessments, and differentiation.
- Implement, support, and monitor Read 180, a nationally proven and technologically, data-driven intervention program for struggling 9th and 10th grade readers in 12 high schools and 2 special centers.
- Collaborate with teachers of all content areas to support student achievement in integrated literacy including reading informational texts, developing academic vocabulary, and writing effectively.
- Develop program initiatives that ensure participation in co-curricular competitions at a high level.
- Create 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 classrooms instruction

Contracted Services: Sponsorship for literary community events and for related consultants and maintenance and service agreements costs for the Read180 intervention program .

Supplies & Materials: Consumable supplies to support office staff, schools, and community events, including school publications, Theatre Festival and materials for the Read180 intervention program.

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

Equipment: None requested.

High School English & Language Arts

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	-	1.00	1.00	1.00
Teacher	2.00	3.00	3.00	3.00
Total Professional Positions	2.00	4.00	4.00	4.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	4.50	4.50	4.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 2,070	\$ 17,370	\$ 27,000	\$ 27,000
Teacher Stipends-School Year	4,553	6,500	10,000	10,000
Total Other Salaries & Wages	\$ 6,623	\$ 23,870	\$ 37,000	\$ 37,000
Position Salaries				
Total Professional Salaries	\$ 186,767	\$ 396,587	\$ 406,287	\$ 406,287
Total Support Salaries	\$ 27,305	\$ 27,567	\$ 28,753	\$ 28,753
Total Position Salaries	\$ 214,072	\$ 424,154	\$ 435,040	\$ 435,040
Total Salaries & Wages	\$ 220,695	\$ 448,024	\$ 472,040	\$ 472,040
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 1,925	\$ 1,500	\$ 10,197	\$ 10,197
Maintenance & Service Agreements	-	-	30,963	30,963
Total Contracted Services	\$ 1,925	\$ 1,500	\$ 41,160	\$ 41,160
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	5,891	26,000	38,830	38,830
Print & Publication Supplies	17,205	24,000	24,000	24,000
Office Supplies	-	-	500	500
Total Supplies & Materials	\$ 23,096	\$ 51,000	\$ 64,330	\$ 64,330
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 6,000	\$ 6,000
Mileage - Unit I	737	-	-	-
Total Other Costs	\$ 737	\$ -	\$ 6,000	\$ 6,000
Total for: High School English & Language Arts	\$ 246,453	\$ 500,524	\$ 583,530	\$ 583,530

English Language Acquisition & International Student Services

Budget Accountability:

Kelly Reider,
Coordinator

It is the mission of the English Language Acquisition (ELA) & International Student Services Office (ISSO) to provide effective English language instruction to English language learners (ELLs) in grades K-12, to collaborate with school staff to meet the needs of ELLs in general education classrooms, to facilitate the communication between the school and parents whose first language is other than English, and to comply with all federal and state mandates regarding English language acquisition.

FY17 Budget Outcomes:

- Create and implement a rigorous ELA curriculum and English proficiency assessments that align with Common Core and the WIDA English Language Proficiency Standards for ELs in grades K-12.
- Provide access to challenging academic programs preparing ELs for college and career readiness.
- Provide a Newcomer/Interrupted Education specialized program for secondary students with significant gaps in education and limited English proficiency.
- Provide high quality professional learning for ELA teachers and administrators preparing ELs for success with the Common Core and on statewide assessments—the Maryland School Assessments (MSA) and the Maryland High School Assessments (HSA), PARCC, rigorous coursework, and advanced programs.
- Provide equitable registration assistance and system information for families through the ISSO.
- Monitor compliance with federal guidance and state regulations.
- 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: Stipends related to Interpreters and Translation services.

Contracted Services: Bus transportation needs for students attending summer programs. Contracted services related to Interpreters and Translation services as needed.

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

Other Costs: Funding for employee background checks and fingerprints for Interpreters.

Equipment: None requested.

English Language Acquisition & International Student Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.10	2.00	2.00	2.00
Specialist	1.00	1.00	-	-
Total Professional Positions	4.10	4.00	3.00	3.00
Secretary or Clerk	1.00	1.00	2.00	2.00
Total Support Positions	1.00	1.00	2.00	2.00
Total Positions	5.10	5.00	5.00	5.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 24,315	\$ 27,000	\$ 27,000	\$ 27,000
Teacher Stipends-School Year	131,811	112,000	154,500	154,500
Secretary or Clerk - Temporary	19,998	20,000	20,000	20,000
Total Other Salaries & Wages	\$ 176,124	\$ 159,000	\$ 201,500	\$ 201,500
Position Salaries				
Total Professional Salaries	\$ 316,680	\$ 322,480	\$ 270,767	\$ 270,767
Total Support Salaries	\$ 57,477	\$ 58,031	\$ 99,010	\$ 99,010
Total Position Salaries	\$ 374,157	\$ 380,511	\$ 369,777	\$ 369,777
Total Salaries & Wages	\$ 550,281	\$ 539,511	\$ 571,277	\$ 571,277
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Consulting Fees - Educational	33,177	20,000	20,000	20,000
Contracted Labor	63,979	35,000	85,000	85,000
Total Contracted Services	\$ 104,656	\$ 62,500	\$ 112,500	\$ 112,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 39,078	\$ 36,691	\$ 39,591	\$ 39,591
Testing Supplies & Materials	18	20,000	12,500	12,500
Sensitive Items	-	1,500	1,500	1,500
Total Supplies & Materials	\$ 39,096	\$ 58,191	\$ 53,591	\$ 53,591
<u>Other Costs</u>				
Summer Camps	\$ -	\$ 5,000	\$ -	\$ -
Employee Background	1,038	1,000	1,000	1,000
Total Other Costs	\$ 1,038	\$ 6,000	\$ 1,000	\$ 1,000
Total for: English Language Acquisition & International Student Services	\$ 695,071	\$ 666,202	\$ 738,368	\$ 738,368

World & Classical Languages

Budget Accountability:

Jennifer Hernandez,
Coordinator

It is the mission of the World & Classical Languages Office to provide opportunities for all students to become linguistically and culturally proficient in one or more World or Classical languages and to coordinate resources to promote student achievement through good teaching practices.

FY17 Budget Outcomes:

- Identify single texts and develop curriculum guides for use in world & classical language classrooms to ensure consistency of instructional delivery.
- Create and implement curriculum guides, curriculum documents, and assessments that align with state and national standards.
- Develop and administer quarterly and exit assessments county-wide to determine student achievement of MSDE Foreign Language Content Standards.
- Assist elementary schools in developing and offering World & Classical language experiences for their students.
- Support the increased world language presence in the middle school schedule.
- Continue to develop an emerging Chinese language program at the middle and high school level.
- 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 substitutes costs for classroom coverage.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, and sensitive items such as interactive white boards, student responders, LCD projectors and other technology items.

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

Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or 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	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 13,145	\$ 10,600	\$ 12,060	\$ 12,060
Teacher Stipends-School Year	3,704	5,500	5,500	5,500
Teacher Stipends-Summer	1,313	4,800	4,800	4,800
Curriculum Writing	18,400	-	-	-
Total Other Salaries & Wages	\$ 36,562	\$ 20,900	\$ 22,360	\$ 22,360
Position Salaries				
Total Professional Salaries	\$ 280,393	\$ 285,583	\$ 303,605	\$ 303,605
Total Support Salaries	\$ 18,047	\$ 26,012	\$ 21,697	\$ 21,697
Total Position Salaries	\$ 298,440	\$ 311,595	\$ 325,302	\$ 325,302
Total Salaries & Wages	\$ 335,002	\$ 332,495	\$ 347,662	\$ 347,662
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 1,125	\$ -	\$ -	\$ -
Total Contracted Services	\$ 1,125	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ -	\$ 300	\$ 300
Materials of Instruction	17,428	15,300	15,300	15,300
Office Supplies	-	500	500	500
Text Books and Source Books	-	8,500	8,500	8,500
Sensitive Items	18,672	11,180	11,180	11,180
Total Supplies & Materials	\$ 36,100	\$ 35,480	\$ 35,780	\$ 35,780
<u>Other Costs</u>				
Professional Development	\$ -	\$ 2,070	\$ 2,070	\$ 2,070
Total Other Costs	\$ -	\$ 2,070	\$ 2,070	\$ 2,070
Total for: World & Classical Languages	\$ 372,227	\$ 370,045	\$ 385,512	\$ 385,512

Social Studies

Budget Accountability:

Terry Poisson,
Coordinator

It is the mission of the Social Studies Office to prepare students for effective citizenship. Achievement of this mission is demonstrated through district assessments and classroom measurements of progress on the Maryland State Curriculum, and through participation and performance in advanced courses and co-curricular activities at the elementary, middle and high school levels.

FY17 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 goal.
- Provide direct assistance to principals and teachers in setting school-based goals, implementing new strategies, interpreting instructional data, and recommending methods to improve the delivery of social studies.
- Increase achievement on assessments including the Advanced Placement, International Baccalaureate and district assessments.
- Develop program initiatives and ensure co-curricular competition at a high level.
- 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.
- Developing curriculum to be less textbook dependent by utilizing more on-line resources.

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: Transportation costs for field experiences, such as 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 events in Black History Month.

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

Equipment: None requested.

Social Studies

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	2.00	2.00	2.00
Total Professional Positions	2.00	3.00	3.00	3.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 13,895	\$ 26,640	\$ 26,640	\$ 26,640
Teacher Stipends-School Year	500	-	4,800	4,800
Total Other Salaries & Wages	\$ 14,395	\$ 26,640	\$ 31,440	\$ 31,440
Position Salaries				
Total Professional Salaries	\$ 203,185	\$ 281,895	\$ 290,024	\$ 290,024
Total Support Salaries	\$ 27,305	\$ 27,567	\$ 28,753	\$ 28,753
Total Position Salaries	\$ 230,490	\$ 309,462	\$ 318,777	\$ 318,777
Total Salaries & Wages	\$ 244,885	\$ 336,102	\$ 350,217	\$ 350,217
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Consulting Fees - Educational	600	-	-	-
Total Contracted Services	\$ 600	\$ 4,000	\$ 4,000	\$ 4,000
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 5,809	\$ 7,000	\$ 7,000	\$ 7,000
Materials of Instruction	12,995	25,300	25,300	25,300
Text Books and Source Books	-	10,000	10,000	10,000
Sensitive Items	17,976	-	-	-
Total Supplies & Materials	\$ 36,780	\$ 42,300	\$ 42,300	\$ 42,300
<u>Other Costs</u>				
Professional Development	\$ 3,293	\$ -	\$ 5,400	\$ 5,400
Total Other Costs	\$ 3,293	\$ -	\$ 5,400	\$ 5,400
Total for: Social Studies	\$ 285,558	\$ 382,402	\$ 401,917	\$ 401,917

Digital Media & Learning Services

Budget Accountability:

Catherine Gillette,
Coordinator

The mission of the School Library Media Program is to ensure that students and staff are effective users of ideas and information. Building level library media specialists, in partnership with teachers, provide instruction to students in information literacy, reading, communication and technology. Library media resources provide students with meaningful and authentic learning experiences that promote student achievement and lifelong learning. Library Media Services at the Central Office extends the building level library media program.

FY17 Budget Outcomes:

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

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-employee, 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 all the online database subscriptions used throughout all schools.

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

Equipment: None requested.

Digital Media & Learning Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
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 or 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 (Daily)	\$ 17,665	\$ 30,465	\$ 40,770	\$ 40,770
Teacher Stipends-School Year	46,342	45,800	56,300	56,300
Teacher Stipends-Summer	9,934	40,000	22,000	22,000
Total Other Salaries & Wages	\$ 73,941	\$ 116,265	\$ 119,070	\$ 119,070
Position Salaries				
Total Professional Salaries	\$ 301,444	\$ 326,143	\$ 336,772	\$ 336,772
Total Support Salaries	\$ 113,000	\$ 117,316	\$ 106,592	\$ 106,592
Total Position Salaries	\$ 414,444	\$ 443,459	\$ 443,364	\$ 443,364
Total Salaries & Wages	\$ 488,385	\$ 559,724	\$ 562,434	\$ 562,434
Contracted Services				
Bus Contractors - Private	\$ -	\$ -	\$ 1,000	\$ 1,000
Consulting Fees - Educational	3,800	-	-	-
Repairs to Equipment	-	200	4,200	4,200
Maintenance & Service Agreements	198,367	153,585	180,717	180,717
Total Contracted Services	\$ 202,167	\$ 153,785	\$ 185,917	\$ 185,917
Supplies & Materials				
Media Books & Materials	\$ 22,954	\$ 40,000	\$ 33,495	\$ 33,495
Office Supplies	2,546	7,000	7,000	7,000
Software - Computer	408,055	463,246	449,273	449,273
Sensitive Items	23,609	15,000	13,500	13,500
Total Supplies & Materials	\$ 457,164	\$ 525,246	\$ 503,268	\$ 503,268
Other Costs				
Professional Development	\$ 3,736	\$ -	\$ 5,000	\$ 5,000
Mileage - Unit I	1,042	-	-	-
Mileage - Unit IV	301	-	-	-
Mileage - Unit V	-	400	400	400
Total Other Costs	\$ 5,079	\$ 400	\$ 5,400	\$ 5,400
Total for: Digital Media & Learning Services	\$ 1,152,795	\$ 1,239,155	\$ 1,257,019	\$ 1,257,019

Curriculum Assessments

Budget Accountability:

Shannon Pugh,
Manager

The Curriculum Assessments Office assists in the development and provides management for all curriculum based assessments given throughout Anne Arundel County Public Schools, in all grade levels. The office also is responsible for oversight of the Dance, Health, Music, Physical Education and Visual Arts programs.

FY17 Budget Outcomes:

- To collaborate with all curriculum departments in the development and management of curriculum based assessments.
- Make recommendations for the quantity and type of assessment to be given to students.
- Works closely with the Advanced Studies & Programs offices to ensure alignment of curriculum development and assessment.
- Assists curriculum coordinators with curriculum development.
- Works closely with the Instructional Data department to monitor results of assessment and standardized testing.

Use of Funds

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

Other Salaries & Wages: Teacher stipends for teacher professional development related to assessment development activities. Includes substitute costs.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies such as general office supplies and materials to conduct trainings. May also be used to purchase assessment related materials.

Other Costs: Other costs not classified elsewhere such as subscriptions and dues.

Equipment: None requested.

Curriculum Assessments

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 (Daily)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	-	15,000	25,000	25,000
Teacher Stipends-Summer	-	9,106	9,106	9,106
Total Other Salaries & Wages	\$ -	\$ 39,106	\$ 49,106	\$ 49,106
Position Salaries				
Total Professional Salaries	\$ 87,352	\$ 112,183	\$ 115,201	\$ 115,201
Total Position Salaries	\$ 87,352	\$ 112,183	\$ 115,201	\$ 115,201
Total Salaries & Wages	\$ 87,352	\$ 151,289	\$ 164,307	\$ 164,307
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ 15,000	\$ 8,000	\$ 8,000
Office Supplies	-	1,500	1,281	1,281
Total Supplies & Materials	\$ -	\$ 16,500	\$ 9,281	\$ 9,281
<u>Other Costs</u>				
Professional Development	\$ -	\$ 3,000	\$ -	\$ -
Subscriptions/Dues	-	-	219	219
Total Other Costs	\$ -	\$ 3,000	\$ 219	\$ 219
Total for: Curriculum Assessments	\$ 87,352	\$ 170,789	\$ 173,807	\$ 173,807

Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh,
Coordinator

The Health, Physical Education & Dance Office coordinates the PreK-12 instruction and operation of program areas by administering policies, procedures, and curricula for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy supports the attitude that a better quality of life can exist if the basic premise of skill acquisition, knowledge, wellness, and fitness maintenance becomes an integral facet of one's daily lifestyle.

FY17 Budget Outcomes:

- 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 our Fitness assessment and tracking software.
- Incorporate the new National and Maryland State Physical Education, Health Education and Dance Education Standards.
- 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: Mandatory CPR recertification consultant and contract with United States Tennis Association.

Supplies & Materials: Material of Instruction support for schools.

Other Costs: Maryland Association of Health, Physical Education, Recreation and Dance (MAHPERD) association dues, SHAPE America (National Association) dues.

Equipment: None requested.

Health, Physical Education & Dance

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.10	3.10	4.10	4.10
Total Professional Positions	4.10	4.10	5.10	5.10
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	5.10	5.10	6.10	6.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 2,375	\$ 23,040	\$ 24,930	\$ 24,930
Teacher Stipends-School Year	127,132	110,440	56,325	56,325
Teacher Stipends-Summer	2,250	600	600	600
Curriculum Writing	-	-	480	480
Total Other Salaries & Wages	\$ 131,757	\$ 134,080	\$ 82,335	\$ 82,335
Position Salaries				
Total Professional Salaries	\$ 335,813	\$ 363,977	\$ 428,738	\$ 428,738
Total Support Salaries	\$ 53,114	\$ 58,031	\$ 40,178	\$ 40,178
Total Position Salaries	\$ 388,927	\$ 422,008	\$ 468,916	\$ 468,916
Total Salaries & Wages	\$ 520,684	\$ 556,088	\$ 551,251	\$ 551,251
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 15,062	\$ 15,000	\$ 15,000	\$ 15,000
Consulting Fees - Educational	11,730	10,000	36,900	36,900
Contracted Labor	54,214	10,000	10,000	10,000
Repairs to Equipment	1,531	4,000	3,000	3,000
Maintenance & Service Agreements	21,900	14,837	23,787	23,787
Total Contracted Services	\$ 104,437	\$ 53,837	\$ 88,687	\$ 88,687
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 300	\$ 300	\$ 300
Materials of Instruction	188,396	146,000	132,635	132,635
Office Supplies	-	1,090	1,090	1,090
Sensitive Items	-	15,000	6,780	6,780
Total Supplies & Materials	\$ 188,396	\$ 162,390	\$ 140,805	\$ 140,805
<u>Other Costs</u>				
Professional Development	\$ 6,980	\$ 16,625	\$ 16,625	\$ 16,625
Subscriptions/Dues	7,349	6,230	6,455	6,455
Mileage - Unit I	2,055	-	-	-
Total Other Costs	\$ 16,384	\$ 22,855	\$ 23,080	\$ 23,080
<u>Equipment</u>				
Equipment	\$ -	\$ 10,000	\$ -	\$ -
Total Equipment	\$ -	\$ 10,000	\$ -	\$ -
Total for: Health, Physical Education & Dance	\$ 829,901	\$ 805,170	\$ 803,823	\$ 803,823

Music

Budget Accountability:

David F. Kauffman,
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 curriculum 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.

FY17 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.
- Support the implementation of the Performing and Visual Arts (PVA) Magnet program at Brooklyn Park and Wiley H. Bates Middle Schools and Annapolis and Broadneck High Schools.
- Engage community stakeholders and expand business partnerships towards greater student and school success with emphasis on the PVA Magnet programs at Brooklyn Park and Wiley H. Bates Middle Schools and Annapolis and Broadneck High Schools.
- 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.

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, 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 Costs: None requested.

Equipment: None requested.

Music

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.50	1.60	1.60	1.60
Total Professional Positions	2.50	2.60	2.60	2.60
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.00	3.10	3.10	3.10
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ 11,250	\$ 30,060	\$ 30,060
Teacher Stipends-School Year	45,646	45,660	45,660	45,660
Teacher Stipends-Summer	-	600	600	600
Total Other Salaries & Wages	\$ 45,646	\$ 57,510	\$ 76,320	\$ 76,320
Position Salaries				
Total Professional Salaries	\$ 220,178	\$ 232,501	\$ 220,041	\$ 220,041
Total Support Salaries	\$ 21,400	\$ 22,468	\$ 23,431	\$ 23,431
Total Position Salaries	\$ 241,578	\$ 254,969	\$ 243,472	\$ 243,472
Total Salaries & Wages	\$ 287,224	\$ 312,479	\$ 319,792	\$ 319,792
Contracted Services				
Repairs to Equipment	\$ 98,278	\$ 80,000	\$ 80,000	\$ 80,000
Student & Team Travel	130,758	133,300	133,300	133,300
Total Contracted Services	\$ 229,036	\$ 213,300	\$ 213,300	\$ 213,300
Supplies & Materials				
Supplies - Community Events	\$ 22,109	\$ 20,875	\$ 22,100	\$ 22,100
Materials of Instruction	58,467	50,000	50,000	50,000
Sensitive Items	8,028	60,000	58,775	58,775
Total Supplies & Materials	\$ 88,604	\$ 130,875	\$ 130,875	\$ 130,875
Other Costs				
Mileage - Unit I	\$ 1,527	\$ -	\$ -	\$ -
Total Other Costs	\$ 1,527	\$ -	\$ -	\$ -
Equipment				
Equipment	\$ 41,387	\$ -	\$ -	\$ -
Total Equipment	\$ 41,387	\$ -	\$ -	\$ -
Total for: Music	\$ 647,778	\$ 656,654	\$ 663,967	\$ 663,967

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.

FY17 Budget Outcomes:

- Provide a comprehensive program of in-service instruction for all art teachers that includes studio processes, classroom management, theory application, and Advanced Placement, International Baccalaureate, Signature, STEM and other magnet programs.
- Develop, revise, and implement curriculum that focuses on the outcomes identified in the MSDE High School Essential Learner Outcomes for the Fine Arts and the MSDE State Curriculum K-8.
- Coordinate the exhibition of student artworks at locations throughout the county and in statewide presentations to promote public awareness of school art programs.
- Support an elementary arts integration model which will infuse the fine arts across all aspects of early 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 goals in the AACPS Bridge to Excellence Master Plan.

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 Arts Integration instructional approach.

Contracted Services: Repair of Equipment money is used to repair art kilns in all schools.

Supplies & Materials: Material of Instruction support for schools and annual maintenance fee for art design software for high schools. Includes costs of replacement kilns that are no longer repairable.

Other Costs: Includes registration fees to attend the Tri-County Arts Integration Conference.

Equipment: None requested.

Visual Arts

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or 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	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 6,275	\$ 11,610	\$ 19,260	\$ 19,260
Teacher Stipends-School Year	5,125	3,123	6,900	6,900
Total Other Salaries & Wages	\$ 11,400	\$ 14,733	\$ 26,160	\$ 26,160
Position Salaries				
Total Professional Salaries	\$ 297,604	\$ 307,520	\$ 316,693	\$ 316,693
Total Support Salaries	\$ 21,400	\$ 22,468	\$ 23,431	\$ 23,431
Total Position Salaries	\$ 319,004	\$ 329,988	\$ 340,124	\$ 340,124
Total Salaries & Wages	\$ 330,404	\$ 344,721	\$ 366,284	\$ 366,284
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 2,938	\$ 5,400	\$ 9,000	\$ 9,000
Consulting Fees - Educational	46,675	54,400	54,400	54,400
Repairs to Equipment	11,555	11,000	11,000	11,000
Total Contracted Services	\$ 61,168	\$ 70,800	\$ 74,400	\$ 74,400
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 2,760	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	12,230	15,410	15,410	15,410
Text Books and Source Books	-	4,190	4,190	4,190
Software - Computer	19,966	-	-	-
Sensitive Items	14,082	21,243	21,243	21,243
Total Supplies & Materials	\$ 49,038	\$ 43,643	\$ 43,643	\$ 43,643
<u>Other Costs</u>				
Professional Development	\$ 4,706	\$ 2,790	\$ 2,790	\$ 2,790
Total Other Costs	\$ 4,706	\$ 2,790	\$ 2,790	\$ 2,790
Total for: Visual Arts	\$ 445,316	\$ 461,954	\$ 487,117	\$ 487,117



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).

FY17 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality educational program for students with disabilities and those attending Title I and AAA schools.
- Ensure that all students with disabilities from birth through age 20 have available to them a free, appropriate public education (FAPE), which includes special education and related services to meet their unique needs.
- 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 (UDL, DI, 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 Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
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
Teacher	43.90	45.40	52.30	52.30
Specialist	2.60	2.80	2.20	2.20
Total Professional Positions	56.90	58.50	64.90	64.90
Instructional Asst	3.00	2.00	2.00	2.00
Technician	5.50	5.50	5.50	6.50
Secretary or Clerk	7.00	7.00	7.00	7.00
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	16.50	15.50	15.50	16.50
Total Positions	73.40	74.00	80.40	81.40
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 2,903,729	\$ 2,757,000	\$ 2,770,500	\$ 2,770,500
Instructional Asst - Temp	9,271	-	-	-
Substitute (Daily)	658,568	681,000	671,000	671,000
Teacher Stipends-School Year	955,534	1,023,013	1,048,113	1,048,113
Specialist - Temporary	5,970	-	-	-
Teacher Stipends-Summer	111,469	85,000	75,000	75,000
Department Chair Stipends	36,843	30,000	30,000	30,000
Therapist OT/PT Overtime	6,900	6,000	6,000	6,000
Technician Overtime	4,969	-	-	-
Secretary or Clerk - Temporary	8,466	-	-	-
Secretary or Clerk (OT)	858	-	-	-
Total Other Salaries & Wages	\$ 4,702,577	\$ 4,582,013	\$ 4,600,613	\$ 4,600,613
Position Salaries				
Total Professional Salaries	\$ 5,014,404	\$ 5,162,235	\$ 5,908,806	\$ 5,908,806
Total Support Salaries	\$ 612,451	\$ 633,293	\$ 666,212	\$ 706,212
Vacancy Adjustment	\$ -	\$ (750,000)	\$ (750,000)	\$ (750,000)
Total Position Salaries	\$ 5,626,855	\$ 5,045,528	\$ 5,825,018	\$ 5,865,018
Total Salaries & Wages	\$ 10,329,432	\$ 9,627,541	\$ 10,425,631	\$ 10,465,631
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 1,568,865	\$ 626,979	\$ 2,866,979	\$ 2,866,979
Contracted Labor	1,091,518	1,025,000	1,080,000	1,080,000
Other Contracted Services	-	129,950	315,000	314,988
Legal Fees	63,064	135,000	135,000	135,000
Repairs to Equipment	7,655	10,500	10,500	10,500
Maintenance & Service Agreements	300	-	-	-
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	22,996,160	23,171,000	23,886,000	23,886,000
Tuition Paid - Other	91,970	70,000	85,000	85,000
Food Service	2,164	4,000	4,000	4,000
Total Contracted Services	\$ 25,821,696	\$ 25,175,474	\$ 28,385,524	\$ 28,385,512

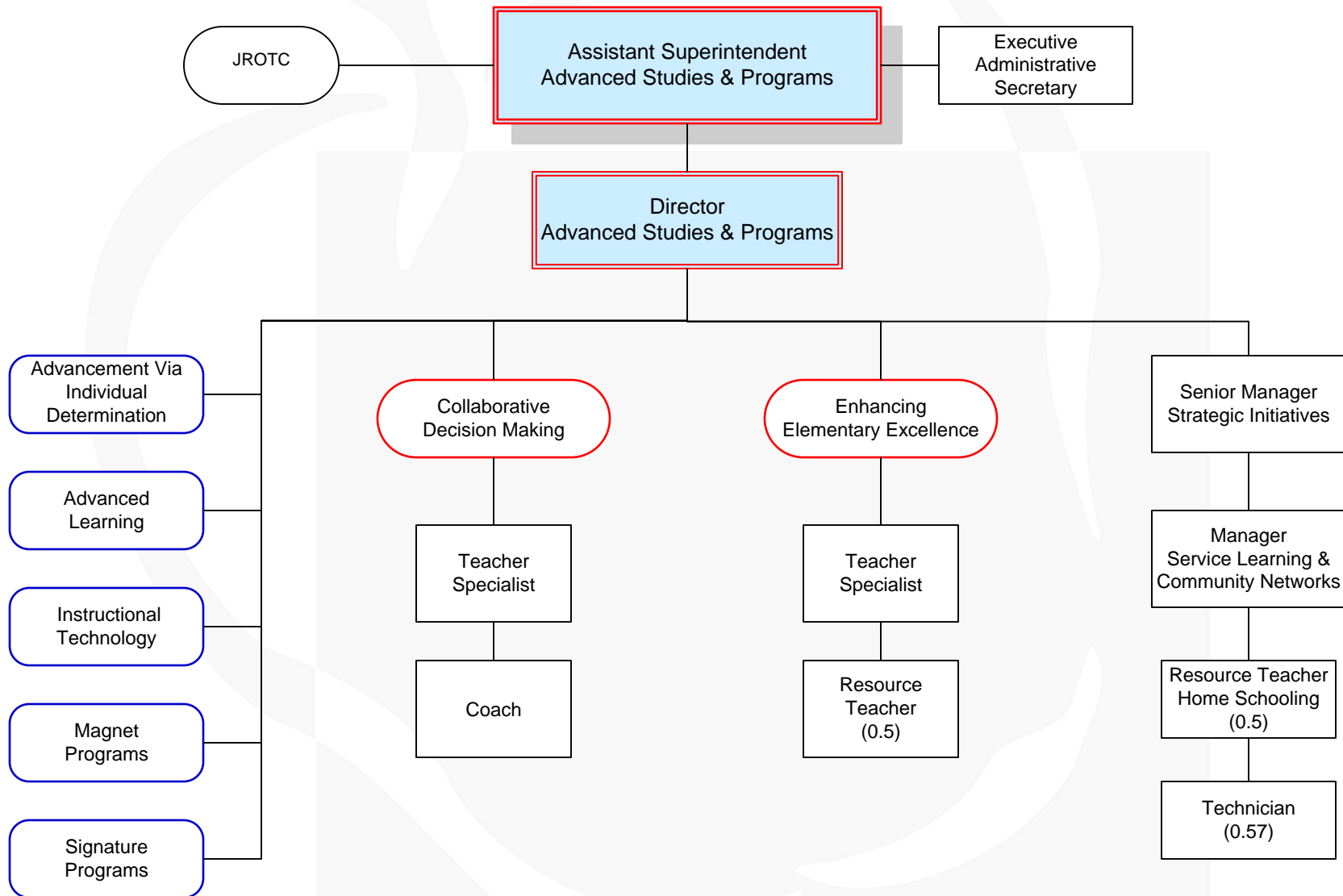
Special Education

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 520,159	\$ 445,825	\$ 420,010	\$ 420,010
Print & Publication Supplies	558	5,000	5,000	5,000
Office Supplies	47,626	48,600	47,600	47,600
Testing Supplies & Materials	45,562	25,000	25,000	25,000
Text Books and Source Books	3,168	15,000	15,000	15,000
Other Supplies and Materials	9,658	-	-	-
Software - Computer	212,295	193,890	276,790	276,790
Learning Systems Software	76,410	80,000	80,000	80,000
Sensitive Items	290,399	168,579	113,579	113,579
Other Materials and Supplies	-	45,000	45,000	45,000
Total Supplies & Materials	\$ 1,205,835	\$ 1,026,894	\$ 1,027,979	\$ 1,027,979
<u>Other Costs</u>				
Meetings	\$ 2,481	\$ -	\$ -	\$ -
Professional Development	57,455	49,000	48,000	48,000
Subscriptions/Dues	52,276	60,500	63,500	63,500
Mileage - Unit I	345,657	363,000	363,000	363,000
Mileage - Unit II	6,932	9,000	9,000	9,000
Mileage - Unit IV	88,273	83,850	83,300	83,300
Mileage - Unit V	32,222	22,200	22,200	22,200
Mileage - Unit VI	1,399	2,500	2,500	2,500
Other Charges	-	25,000	40,000	40,000
Total Other Costs	\$ 586,695	\$ 615,050	\$ 631,500	\$ 631,500
<u>Equipment</u>				
Equipment	\$ 15,848	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 15,848	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Special Education	\$ 37,959,506	\$ 36,458,959	\$ 40,484,634	\$ 40,524,622



Anne Arundel County Public Schools

Advanced Studies & Programs





Summary

Advanced Studies & Programs

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	52.20	55.70	57.80	58.60
Support Positions	5.00	5.00	5.60	5.60
Total Positions:	<u>57.20</u>	<u>60.70</u>	<u>63.30</u>	<u>64.20</u>
Budget by Object:				
Salaries and Wages	\$ 6,748,731	\$ 7,024,475	\$ 8,221,474	\$ 8,266,474
Contracted Services	553,108	538,980	740,780	740,780
Supplies & Materials	2,398,333	2,397,082	3,039,842	3,039,842
Other Costs	627,766	657,730	756,820	756,820
Equipment	76,202	75,000	75,000	75,000
Total by Object:	<u>\$ 10,404,140</u>	<u>\$ 10,693,267</u>	<u>\$ 12,833,916</u>	<u>\$ 12,878,916</u>
Area/Department:				
Assistant Superintendent for Advanced Studies & Programs	\$ 979,432	\$ 1,282,966	\$ 1,409,103	\$ 1,409,103
AVID-Advancement Via Individual Determination	666,631	684,250	691,602	691,602
PreK-12 Advanced Learning	158,224	183,561	188,311	188,311
Advanced Learner Programs	1,927,324	2,047,462	2,065,853	2,065,853
Advanced Placement	410,725	510,295	516,491	516,491
Co-Curricular Programs	372,419	472,403	454,368	404,368
Enhancing Elementary Excellence	92,712	80,000	612,370	612,370
Instructional Technology	1,158,635	1,259,285	1,296,794	1,321,794
International Baccalaureate	975,670	1,025,823	1,222,355	1,292,355
Performing & Visual Arts	1,738,191	1,542,726	2,178,799	2,178,799
STEM - Science, Technology, Engineering & Mathematics	1,434,579	1,083,972	1,677,124	1,677,124
Signature Programs	489,598	520,524	520,746	520,746
Total by Area/Department:	<u>\$ 10,404,140</u>	<u>\$ 10,693,267</u>	<u>\$ 12,833,916</u>	<u>\$ 12,878,916</u>

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

FY17 Budget Outcomes:

- Implementation and evaluation of 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 No Child Left Behind Act.
- Focus on eliminating the achievement and opportunity gap 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.
- Continue to ensure fidelity of program of choice implementation, including Home Schooling.

Use of Funds

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

Other Salaries & Wages: Stipend wages and substitute costs for professional development, vertical teaming, instructional coaching & walk-throughs, 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.

Other Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Director	-	-	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Teacher	3.00	4.00	3.50	3.50
Total Professional Positions	6.00	7.00	7.50	7.50
Technician	-	-	0.60	0.60
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.60	1.60
Total Positions	7.00	8.00	9.10	9.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ -	\$ 32,400	\$ 32,400	\$ 32,400
Substitute (Daily)	15,666	27,000	27,000	27,000
Teacher Stipends-School Year	167,995	114,697	140,737	140,737
Curriculum Writing	-	22,000	22,000	22,000
Secretary or Clerk - Temporary	-	20,000	20,000	20,000
Total Other Salaries & Wages	\$ 183,661	\$ 216,097	\$ 242,137	\$ 242,137
Position Salaries				
Total Professional Salaries	\$ 541,184	\$ 718,966	\$ 803,996	\$ 803,996
Total Support Salaries	\$ 69,197	\$ 73,283	\$ 104,790	\$ 104,790
Total Position Salaries	\$ 610,381	\$ 792,249	\$ 908,786	\$ 908,786
Total Salaries & Wages	\$ 794,042	\$ 1,008,346	\$ 1,150,923	\$ 1,150,923
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 12,810	\$ 30,350	\$ 39,350	\$ 39,350
Consulting Fees - Educational	14,731	4,980	4,980	4,980
Total Contracted Services	\$ 27,541	\$ 35,330	\$ 44,330	\$ 44,330
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 41,114	\$ 92,130	\$ 62,400	\$ 62,400
Student Travel - Excursions/Competitions	-	5,000	5,000	5,000
Office Supplies	1,577	5,000	5,000	5,000
Software - Computer	20	-	-	-
Sensitive Items	18,129	39,150	39,750	39,750
Total Supplies & Materials	\$ 60,840	\$ 141,280	\$ 112,150	\$ 112,150
<u>Other Costs</u>				
Professional Development	\$ 11,048	\$ 12,310	\$ 15,000	\$ 15,000
Subscriptions/Dues	1,039	200	1,200	1,200
Mileage - Unit I	77,253	78,000	78,000	78,000
Mileage - Unit II	5,604	4,100	4,100	4,100
Mileage - Unit IV	-	600	600	600
Mileage - Unit V	-	1,000	1,000	1,000
Mileage - Unit VI	1,882	1,800	1,800	1,800
Employee Background	183	-	-	-
Total Other Costs	\$ 97,009	\$ 98,010	\$ 101,700	\$ 101,700
Total for:	\$ 979,432	\$ 1,282,966	\$ 1,409,103	\$ 1,409,103
Assistant Superintendent for Advanced Studies & Programs	\$ 979,432	\$ 1,282,966	\$ 1,409,103	\$ 1,409,103

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.

FY17 Budget Outcomes:

- Support of the AVID program in 19 middle and 12 high schools; including two school-wide HS implementation sites and one pending showcase MS.
- Support the inclusion of AVID strategies into the elementary curriculum; including the 15-16 expansion into the 4 elementary schools feeding into Corkran & planned implementation for Marley MS elementary feeders.
- Integration of AVID strategies into the county's new e- Executive Functioning toolkit.
- AVID structure integration and monitoring at the school level (including its use as a lever for EOC).
- Scheduling, planning, and implementation of professional development for AVID program teachers as required by AVID Center.
- Increased county-wide awareness of the AVID program and its role in academic acceleration/gap reduction of all student groups (Facilitation of annual Expo).
- Assurance of AVID Center certification portfolio compliance.
- Coordination of college experiences.

Use of Funds

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

Other Salaries & Wages: Stipends for teacher training (Evening PD), AVID Summer Academy, Afterschool planning sessions, and temporary support including substitute payment for classroom coverage.

Contracted Services: Transportation costs for college visits integrated into the AVID curriculum, conference transportation costs, and consulting fees for AVID Write Path trainer contracts.

Supplies & Materials: Materials of Instruction/textbook purchases to support AVID schools, Curriculum Site Sets, and costs for the College Board's Readiness assessment given to 8th grade students.

Other Costs: Required AVID teacher training and annual AVID Center membership & program fees (including District Leadership training)

Equipment: None requested.

AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 22,175	\$ 19,654	\$ 23,000	\$ 23,000
Teacher Stipends-School Year	188,186	206,000	202,654	202,654
Total Other Salaries & Wages	\$ 210,361	\$ 225,654	\$ 225,654	\$ 225,654
Position Salaries				
Total Professional Salaries	\$ 203,519	\$ 206,583	\$ 177,942	\$ 177,942
Total Support Salaries	\$ 15,790	\$ 23,048	\$ 18,141	\$ 18,141
Total Position Salaries	\$ 219,309	\$ 229,631	\$ 196,083	\$ 196,083
Total Salaries & Wages	\$ 429,670	\$ 455,285	\$ 421,737	\$ 421,737
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 28,861	\$ 20,950	\$ 20,950	\$ 20,950
Consulting Fees - Educational	4,500	2,400	2,400	2,400
Total Contracted Services	\$ 33,361	\$ 23,350	\$ 23,350	\$ 23,350
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 34,198	\$ 38,865	\$ 47,265	\$ 47,265
Office Supplies	-	500	500	500
Testing Supplies & Materials	7,712	9,000	9,000	9,000
Sensitive Items	4,592	-	-	-
Total Supplies & Materials	\$ 46,502	\$ 48,365	\$ 56,765	\$ 56,765
<u>Other Costs</u>				
Professional Development	\$ 88,788	\$ 86,750	\$ 109,250	\$ 109,250
Subscriptions/Dues	68,310	70,500	80,500	80,500
Total Other Costs	\$ 157,098	\$ 157,250	\$ 189,750	\$ 189,750
Total for: AVID-Advancement Via Individual Determination	\$ 666,631	\$ 684,250	\$ 691,602	\$ 691,602

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 Advanced Placement (AP), Primary Talent Development (PTD), Advanced Learner Programs (ALPs) and Co-Curricular Program learning provisions. 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.

FY17 Budget Outcomes:

- Coordinated and 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 and preparation to engage in rigorous/specialized coursework (e.g. Magnets).

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 Costs: None requested.

Equipment: None requested.

PreK-12 Advanced Learning

General Funds		Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:					
Coordinator		1.00	1.00	1.00	1.00
	Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk		1.00	1.00	1.00	1.00
	Total Support Positions	1.00	1.00	1.00	1.00
Total Positions		2.00	2.00	2.00	2.00
Expenditures:					
<u>Salaries and Wages</u>					
Position Salaries					
	Total Professional Salaries	\$ 111,506	\$ 131,175	\$ 133,674	\$ 133,674
	Total Support Salaries	\$ 46,718	\$ 52,386	\$ 54,637	\$ 54,637
	Total Position Salaries	\$ 158,224	\$ 183,561	\$ 188,311	\$ 188,311
	Total Salaries & Wages	\$ 158,224	\$ 183,561	\$ 188,311	\$ 188,311
Total for:					
PreK-12 Advanced Learning		\$ 158,224	\$ 183,561	\$ 188,311	\$ 188,311

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.

FY17 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 for PreK-8 teachers in advanced learner education as a means to closing achievement and advanced learner gaps.
- Support county-wide implementation of MSDE Primary Talent Development Program grade K-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 79 schools.
- Support the middle school pilot of Advanced Learner Programs (grades 6-8) including participating in advanced curricular exploration (depth and complexity) a minimum of 45 minutes weekly 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.
- Support Bridge to Excellence Comprehensive Plan to recruit and hire highly qualified teachers.
- Lead county Gifted and Talented Identification and the administration of the Naglieri Nonverbal Ability Test (NNAT) for grade 2 for Anne Arundel County Public Schools.

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 support PD, classroom coverage for observations, coaching, & peer visits.

Contracted Services: Consultant agreement for ALPs related initiatives.

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

Other Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Teacher	23.60	21.60	22.70	22.60
Total Professional Positions	23.60	21.60	22.70	22.60
Total Positions	23.60	21.60	22.70	22.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 22,118	\$ 107,000	\$ 60,000	\$ 60,000
Teacher Stipends-School Year	48,975	73,300	55,950	55,950
Total Other Salaries & Wages	\$ 71,093	\$ 180,300	\$ 115,950	\$ 115,950
Position Salaries				
Total Professional Salaries	\$ 1,613,427	\$ 1,668,662	\$ 1,694,403	\$ 1,694,403
Total Support Salaries	\$ 2,584	\$ -	\$ -	\$ -
Total Position Salaries	\$ 1,616,011	\$ 1,668,662	\$ 1,694,403	\$ 1,694,403
Total Salaries & Wages	\$ 1,687,104	\$ 1,848,962	\$ 1,810,353	\$ 1,810,353
<i>Expenditures:</i>				
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 2,090	\$ 5,000	\$ 3,000	\$ 3,000
Total Contracted Services	\$ 2,090	\$ 5,000	\$ 3,000	\$ 3,000
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 588	\$ 1,500	\$ 3,500	\$ 3,500
Materials of Instruction	146,647	96,000	133,000	133,000
Testing Supplies & Materials	82,029	85,000	105,000	105,000
Total Supplies & Materials	\$ 229,264	\$ 182,500	\$ 241,500	\$ 241,500
<u>Other Costs</u>				
Professional Development	\$ 8,866	\$ 11,000	\$ 11,000	\$ 11,000
Total Other Costs	\$ 8,866	\$ 11,000	\$ 11,000	\$ 11,000
Total for: Advanced Learner Programs	\$ 1,927,324	\$ 2,047,462	\$ 2,065,853	\$ 2,065,853

Advanced Placement

Budget Accountability:

Don Counts,
Coordinator

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 in all middle and high schools, students have the opportunity to increase the rigor of their curriculum by enrolling in Honors or Advanced Placement classes. Specifically, every ninth, tenth, and eleventh grade student in Anne Arundel County Public Schools takes the PSAT/NMSQT. Results identify student readiness for AP courses and provide teachers with a profile of specific student skills to be addressed when planning instruction.

FY17 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)
- Collaboration among the Advanced Studies and Programs Division, teachers, administrators, and the Office of School Performance to ensure rubric and concept calendar integration in instruction
- Assistance 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/NMSQT, SAT, and ACT.
- College entrance test support
- Compliance with Maryland's College and Career Readiness expectations (assessment measurement)

Use of Funds

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

Other Salaries & Wages: Stipends support vertical teaming sessions, substitutes for AP testing coverage, and professional development. It is also supports College Board forum/Summit attendance.

Contracted Services: College Board consultants to work with staff; providing valuable data to inform instructional decision-making, and teaching & learning experiences.

Supplies & Materials: MOI funds supports supplemental materials and testing supplies related to the PSAT, SAT, or ACT administered to all 9th, 10th & 11th graders & AP Exam fee waivers for eligible students.

Other Costs: Funds to support College Board workshops and the AP annual conference. It ensures educators are current with College Board testing criteria (15/16- PSAT/SAT changes)

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 (Daily)	\$ 32,865	\$ 19,500	\$ 24,850	\$ 24,850
Teacher Stipends-School Year	16,150	22,350	17,000	17,000
Total Other Salaries & Wages	\$ 49,015	\$ 41,850	\$ 41,850	\$ 41,850
Position Salaries				
Total Professional Salaries	\$ 15,943	\$ 87,845	\$ 70,541	\$ 70,541
Total Position Salaries	\$ 15,943	\$ 87,845	\$ 70,541	\$ 70,541
Total Salaries & Wages	\$ 64,958	\$ 129,695	\$ 112,391	\$ 112,391
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 15,000	\$ 5,000	\$ 5,000
Total Contracted Services	\$ -	\$ 15,000	\$ 5,000	\$ 5,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 13,981	\$ 14,000	\$ 18,000	\$ 18,000
Testing Supplies & Materials	188,321	195,000	214,500	214,500
Exam Fee Waivers	111,024	130,000	130,000	130,000
Total Supplies & Materials	\$ 313,326	\$ 339,000	\$ 362,500	\$ 362,500
<u>Other Costs</u>				
Professional Development	\$ 32,441	\$ 26,600	\$ 36,600	\$ 36,600
Total Other Costs	\$ 32,441	\$ 26,600	\$ 36,600	\$ 36,600
Total for: Advanced Placement	\$ 410,725	\$ 510,295	\$ 516,491	\$ 516,491

Co-Curricular Programs

Budget Accountability:

Elizabeth Elder,
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 for 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.

FY17 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, Anne Arundel Community College, St. John's College, 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, payment for adjunct Navy professors, and substitutes for day events.

Contracted Services: Transportation of AACPS students to co-curricular events and competitions, college seminars & tours, and summer programs.

Supplies & Materials: Consumable supplies such as materials of instruction/kits, awards, certificates, and competition materials, including student travel assistance.

Other Costs: Financial assistance for low income household students for co-curricular programs, professional development costs for assigned staff and co-curricular leaders

Equipment: None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Teacher	1.50	1.50	1.50	1.00
Total Professional Positions	1.50	1.50	1.50	1.00
Total Positions	1.50	1.50	1.50	1.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 9,315	\$ 12,000	\$ 12,000	\$ 12,000
Teacher Stipends-School Year	96,048	133,150	139,150	139,150
Total Other Salaries & Wages	\$ 105,363	\$ 145,150	\$ 151,150	\$ 151,150
Position Salaries				
Total Professional Salaries	\$ 153,075	\$ 156,653	\$ 148,718	\$ 98,718
Total Position Salaries	\$ 153,075	\$ 156,653	\$ 148,718	\$ 98,718
Total Salaries & Wages	\$ 258,438	\$ 301,803	\$ 299,868	\$ 249,868
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 9,980	\$ 20,000	\$ 15,000	\$ 15,000
Total Contracted Services	\$ 9,980	\$ 20,000	\$ 15,000	\$ 15,000
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 658	\$ -	\$ 1,000	\$ 1,000
Materials of Instruction	74,407	118,600	100,000	100,000
Office Supplies	-	2,000	2,000	2,000
Total Supplies & Materials	\$ 75,065	\$ 120,600	\$ 103,000	\$ 103,000
<u>Other Costs</u>				
Tuition Allowance	\$ 13,403	\$ 10,000	\$ 14,000	\$ 14,000
Meetings	-	-	2,500	2,500
Professional Development	15,533	20,000	20,000	20,000
Total Other Costs	\$ 28,936	\$ 30,000	\$ 36,500	\$ 36,500
Total for: Co-Curricular Programs	\$ 372,419	\$ 472,403	\$ 454,368	\$ 404,368

Enhancing Elementary Excellence

Budget Accountability:

Kris Hanks,
Specialist

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.

FY17 Budget Outcomes:

- Implementation of an additional elementary Cultural Arts class in identified clusters the promotes 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 PYP schools, students engage in inter-related questions, 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: Teacher stipends for WCL Techs (PYP schools), community events, and after-school professional development. Substitutes to support student-base 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 PBL/authentic units of transdisciplinary investigation.

Other Costs: None requested.

Equipment: None requested.

Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Teacher	-	1.00	1.50	1.50
Total Professional Positions	-	1.00	1.50	1.50
Total Positions	-	1.00	1.50	1.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 3,480	\$ -	\$ 15,120	\$ 15,120
Teacher Stipends-School Year	500	-	102,500	102,500
Total Other Salaries & Wages	\$ 3,980	\$ -	\$ 117,620	\$ 117,620
Position Salaries				
Total Professional Salaries	\$ -	\$ 80,000	\$ 108,760	\$ 108,760
Total Position Salaries	\$ -	\$ 80,000	\$ 108,760	\$ 108,760
Total Salaries & Wages	\$ 3,980	\$ 80,000	\$ 226,380	\$ 226,380
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 74,200	\$ 74,200
Consulting Fees - Educational	-	-	40,000	40,000
Total Contracted Services	\$ -	\$ -	\$ 114,200	\$ 114,200
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 37,572	\$ -	\$ 199,790	\$ 199,790
Sensitive Items	51,160	-	72,000	72,000
Total Supplies & Materials	\$ 88,732	\$ -	\$ 271,790	\$ 271,790
Total for: Enhancing Elementary Excellence	\$ 92,712	\$ 80,000	\$ 612,370	\$ 612,370

Instructional Technology

Budget Accountability:

Stephanie Kelly,
Senior Manager

Anne Arundel County Public Schools' Instructional Technology Office 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.

FY17 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 learning opportunities for both students and staff.
- Supports the e-Coach program 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 distance learning.
- Provides oversight to the county's virtual classroom pilot
- 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 Costs: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	5.00
Support Specialist	0.60	0.60	0.60	1.00
Total Professional Positions	6.60	6.60	6.60	7.00
Total Positions	6.60	6.60	6.60	7.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 39,820	\$ 48,000	\$ 48,000	\$ 48,000
Teacher Stipends-School Year	86,185	100,000	100,000	100,000
Total Other Salaries & Wages	\$ 126,005	\$ 148,000	\$ 148,000	\$ 148,000
Position Salaries				
Total Professional Salaries	\$ 498,915	\$ 516,353	\$ 544,862	\$ 569,862
Total Position Salaries	\$ 498,915	\$ 516,353	\$ 544,862	\$ 569,862
Total Salaries & Wages	\$ 624,920	\$ 664,353	\$ 692,862	\$ 717,862
<u>Contracted Services</u>				
Contracted Labor	\$ 53,279	\$ 81,000	\$ 90,000	\$ 90,000
Total Contracted Services	\$ 53,279	\$ 81,000	\$ 90,000	\$ 90,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 4,867	\$ 12,996	\$ 9,150	\$ 9,150
Software - Computer	473,021	499,066	502,912	502,912
Total Supplies & Materials	\$ 477,888	\$ 512,062	\$ 512,062	\$ 512,062
<u>Other Costs</u>				
Professional Development	\$ -	\$ 500	\$ 500	\$ 500
Subscriptions/Dues	-	570	570	570
Mileage - Unit I	1,563	800	800	800
Mileage - Unit V	985	-	-	-
Total Other Costs	\$ 2,548	\$ 1,870	\$ 1,870	\$ 1,870
Total for: Instructional Technology	\$ 1,158,635	\$ 1,259,285	\$ 1,296,794	\$ 1,321,794

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, Manor View, Overlook, Southgate, South Shore, and Sunset Elementary Schools, Tracey's, Waugh Chapel, and the Monarch Global Academy Public Contract School, 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.

FY17 Budget Outcomes:

- Continue to build awareness of the IB Continuum Offerings, the role of Global Mindedness and the IB Learner Profile.
- Plan for IB PYP expansion in collaboration with the Triple E initiative.
- Enhance IB structures to promote Strategic Goal Indicator success. This includes targeting deliverables/using IB Programme Diploma standards and rubrics as learning tools in EOC.
- Continue to communicate the power behind collaborative planning, the use of 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' governance while focusing on student results.
- Build educational leaders.
- Plan for culture and language opportunities; including the creation of an 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 subs 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 trips & field experiences.

Supplies & Materials: Materials of Instruction and textbook support for IB schools, IB Exam Fee Waivers for for students, sensitive item/coaching tools, and international travel experiences.

Other Costs: Required IB teacher training and IB annual programme fees.

Equipment: None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	2.00
Total Professional Positions	2.00	2.00	2.00	3.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	2.50	2.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 71,672	\$ 113,312	\$ 138,472	\$ 138,472
Substitute (Daily)	28,433	24,000	49,500	49,500
Teacher Stipends-School Year	99,814	92,500	114,000	114,000
Total Other Salaries & Wages	\$ 199,919	\$ 229,812	\$ 301,972	\$ 301,972
Position Salaries				
Total Professional Salaries	\$ 229,268	\$ 232,863	\$ 237,592	\$ 307,592
Total Support Salaries	\$ 15,790	\$ 23,048	\$ 18,141	\$ 18,141
Total Position Salaries	\$ 245,058	\$ 255,911	\$ 255,733	\$ 325,733
Total Salaries & Wages	\$ 444,977	\$ 485,723	\$ 557,705	\$ 627,705
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 4,094	\$ 13,000	\$ 16,500	\$ 16,500
Consulting Fees - Educational	6,900	5,000	5,000	5,000
Total Contracted Services	\$ 10,994	\$ 18,000	\$ 21,500	\$ 21,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 100,959	\$ 79,000	\$ 123,650	\$ 123,650
Testing Supplies & Materials	7,590	11,100	11,100	11,100
Exam Fee Waivers	70,526	100,000	138,000	138,000
Text Books and Source Books	41,261	22,000	20,000	20,000
Sensitive Items	20,603	9,000	6,000	6,000
Total Supplies & Materials	\$ 240,939	\$ 221,100	\$ 298,750	\$ 298,750
<u>Other Costs</u>				
Professional Development	\$ 150,136	\$ 138,000	\$ 187,000	\$ 187,000
Subscriptions/Dues	128,624	163,000	157,400	157,400
Total Other Costs	\$ 278,760	\$ 301,000	\$ 344,400	\$ 344,400
Total for: International Baccalaureate	\$ 975,670	\$ 1,025,823	\$ 1,222,355	\$ 1,292,355

Performing & Visual Arts

Budget Accountability:

Jeffrey Harrison,
Senior Manager

The Performing & Visual Arts (PVA) Office at AACPS offers a suite of academic and co-curricular 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 Middle & 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 space at 'Studio 39.'

FY17 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 curricular and co-curricular options.
- Continue to 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.
- Continue to support two PVA magnet middle schools within AACPS at Wiley H. Bates and Brooklyn Park Middle Schools.
- Continue to design and implement co-curricular opportunities for middle school students at Wiley H. Bates and Brooklyn Park Middle Schools and elementary students at schools through the Triple E initiative (Arts & Humanities)
- Expand the PVA Magnet High School program located at Annapolis and Broadneck High Schools, including use of studio and theater space at 'Studio 39.'
- Continue to engage with community partners to enhance PVA opportunities for teachers, students and families within AACO.

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 up-grades 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 Costs: Provision of PVA specific professional development for teachers/PLC creation.

Equipment: Sound equipment needs for Studio 39.

Performing & Visual Arts

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Senior Manager	1.00	1.00	1.00	1.00
Teacher	2.00	4.00	4.00	4.00
Total Professional Positions	3.00	5.00	5.00	5.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	6.00	6.00	6.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 4,665	\$ 4,600	\$ 5,600	\$ 5,600
Teacher Stipends-School Year	667,653	395,130	944,400	944,400
Total Other Salaries & Wages	\$ 672,318	\$ 399,730	\$ 950,000	\$ 950,000
Position Salaries				
Total Professional Salaries	\$ 332,911	\$ 374,020	\$ 427,069	\$ 427,069
Total Support Salaries	\$ 19,200	\$ 47,976	\$ 34,480	\$ 34,480
Total Position Salaries	\$ 352,111	\$ 421,996	\$ 461,549	\$ 461,549
Total Salaries & Wages	\$ 1,024,429	\$ 821,726	\$ 1,411,549	\$ 1,411,549
Contracted Services				
Bus Contractors - Private	\$ 39,436	\$ 42,000	\$ 42,000	\$ 42,000
Consulting Fees - Educational	63,284	45,000	45,000	45,000
Contracted Labor	30,843	41,000	41,000	41,000
Maintenance & Service Agreements	4,999	5,000	5,000	5,000
Total Contracted Services	\$ 138,562	\$ 133,000	\$ 133,000	\$ 133,000
Supplies & Materials				
Materials of Instruction	\$ 432,499	\$ 253,000	\$ 301,250	\$ 301,250
Student Travel - Excursions/Competitions	45,787	-	50,000	50,000
Text Books and Source Books	1,552	-	-	-
Software - Computer	-	16,500	16,500	16,500
Sensitive Items	4,607	229,500	179,500	179,500
Total Supplies & Materials	\$ 484,445	\$ 499,000	\$ 547,250	\$ 547,250
Other Costs				
Professional Development	\$ 14,553	\$ 19,000	\$ 17,000	\$ 17,000
Total Other Costs	\$ 14,553	\$ 19,000	\$ 17,000	\$ 17,000
Equipment				
Equipment	\$ 76,202	\$ 70,000	\$ 70,000	\$ 70,000
Total Equipment	\$ 76,202	\$ 70,000	\$ 70,000	\$ 70,000
Total for: Performing & Visual Arts	\$ 1,738,191	\$ 1,542,726	\$ 2,178,799	\$ 2,178,799

STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister,
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 (including Triple E, creation of a mobile science lab, and middle school completion/expansion). It is also important to note that this budget recognizes BMAH as a subset of STEM.

FY17 Budget Outcomes:

- Implement regional STEM middle school offerings that are aligned to high school completer's.
- Continue to monitor/increase the diversity of students completing the application process for the STEM magnet schools.
- Continue to plan, design and implement co-curricular opportunities for elementary and secondary students across AACPS.
- Continue to engage with community partners to enhance STEM opportunities for teachers, students and families within Anne Arundel County.
- Implementation of a STEM student ambassador program with Magnet Advisory.
- Continue to collaborate with the Science Office on NextGen Standard learning.
- Continue to evolve STEM in Society transdisciplinary seeds to promote Triple E options across the county.
- Implement an elementary Mobile Science Lab program.
- Continue to build educator and leader awareness of STEM, NextGen Standards through targeted and innovative professional learning opportunities.

Use of Funds

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

Other Salaries & Wages: Wages/stipends for teacher trainings, summer instruction (mandatory requirement), community challenges, curriculum writing and related substitute costs for all STEM schools.

Contracted Services: Transportation needs for job shadowing, after-school and summer programs. Contract funding is also for field trips and co-curricular experiences/activities (including competitions).

Supplies & Materials: Mobile Learning Units and consumable supplies such as paper, textbooks, and workbooks with software, and technology needs for expansion of programs.

Other Costs: STEM based professional development for teachers.

Equipment: State of the art technology equipment for use in STEM schools.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.50	3.00	3.00	3.00
Total Professional Positions	3.50	4.00	4.00	4.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	4.00	4.50	4.50	4.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 40,085	\$ 19,600	\$ 55,760	\$ 55,760
Teacher Stipends-School Year	492,870	295,500	515,000	515,000
Specialist - Temporary	20,700	23,500	20,000	20,000
Total Other Salaries & Wages	\$ 553,655	\$ 338,600	\$ 590,760	\$ 590,760
Position Salaries				
Total Professional Salaries	\$ 306,923	\$ 316,090	\$ 360,889	\$ 360,889
Total Support Salaries	\$ 20,549	\$ 20,807	\$ 20,000	\$ 20,000
Total Position Salaries	\$ 327,472	\$ 336,897	\$ 380,889	\$ 380,889
Total Salaries & Wages	\$ 881,127	\$ 675,497	\$ 971,649	\$ 971,649
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 110,064	\$ 78,800	\$ 134,400	\$ 134,400
Consulting Fees - Educational	108,419	48,000	75,500	75,500
Contracted Labor	4,809	-	-	-
Total Contracted Services	\$ 223,292	\$ 126,800	\$ 209,900	\$ 209,900
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 266,216	\$ 185,100	\$ 365,100	\$ 365,100
Text Books and Source Books	-	10,000	-	-
Software - Computer	1,750	10,000	25,000	25,000
Sensitive Items	57,453	65,575	88,475	88,475
Total Supplies & Materials	\$ 325,419	\$ 270,675	\$ 478,575	\$ 478,575
<u>Other Costs</u>				
Professional Development	\$ 4,621	\$ 6,000	\$ 12,000	\$ 12,000
Employee Background	120	-	-	-
Total Other Costs	\$ 4,741	\$ 6,000	\$ 12,000	\$ 12,000
<u>Equipment</u>				
Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total for: STEM - Science, Technology, Engineering & Mathematics	\$ 1,434,579	\$ 1,083,972	\$ 1,677,124	\$ 1,677,124

Signature Programs

Budget Accountability:

Richard Burger,
Specialist

The Signatures Programs Office brings together educators with local business and community leaders to make classroom instruction relevant, interesting, and challenging for HS 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 the AACPS goals to elevate all students by providing all students with access to rigorous coursework.

FY17 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 the Jumpstart, ECAP, certificate, and dual enrollment programs.
- Continue support of all Signature programs in their movement to school-wide implementation at all AACPS comprehensive High Schools.
- Continue to provide Signature Program Facilitators 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).
- Continue to provide international study experiences for 50-100 students per year through an established relationship with the University of Maryland's Kiplin Hall facility located in Yorkshire, England.

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 Bridge programs and curriculum writing. Substitute costs for professional development and field experiences

Contracted Services: After school transportation needs for all Signature programs and outside private industry consultants needed 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 Costs: Dues for professional organizations/subscriptions and registrations for community based organizational events.

Equipment: None requested.

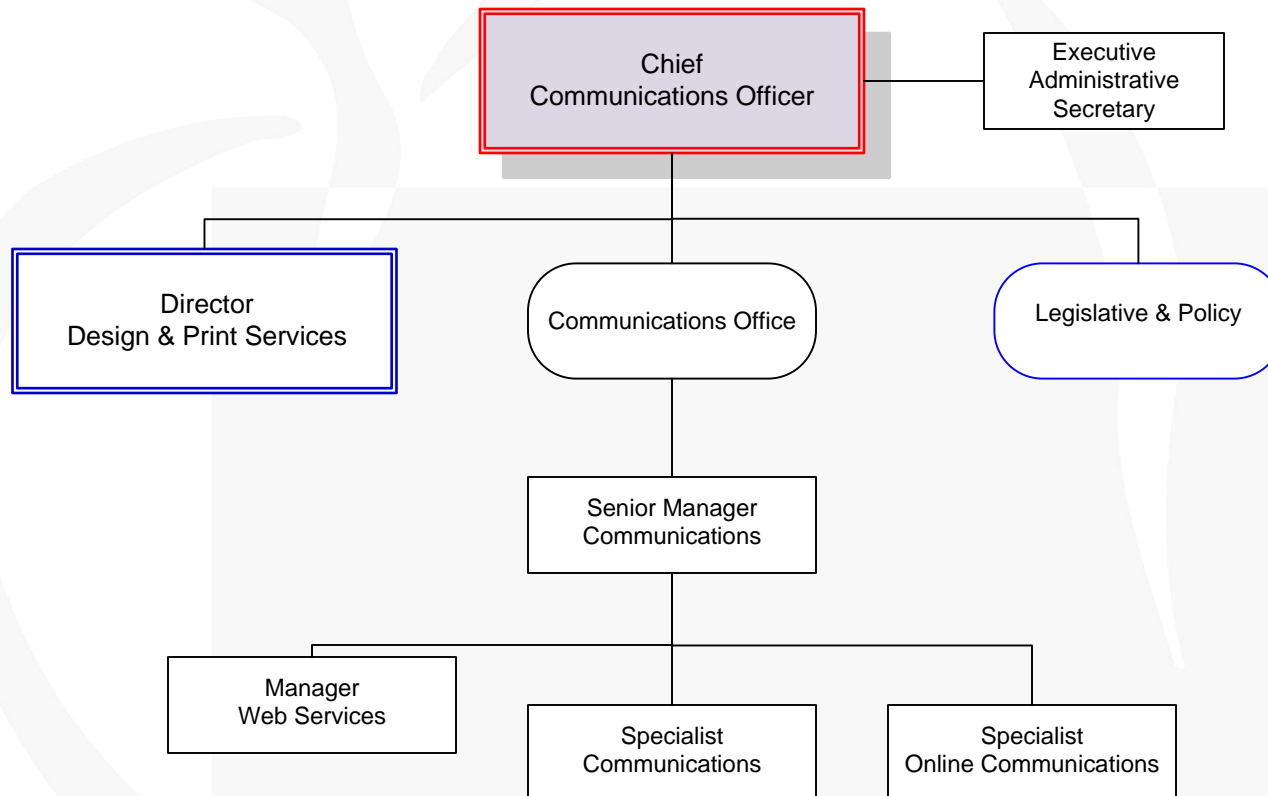
Signature Programs

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 14,600	\$ 15,000	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	58,628	44,000	49,000	49,000
Total Other Salaries & Wages	\$ 73,228	\$ 59,000	\$ 64,000	\$ 64,000
Position Salaries				
Total Professional Salaries	\$ 283,085	\$ 289,717	\$ 293,746	\$ 293,746
Total Support Salaries	\$ 20,549	\$ 20,807	\$ 20,000	\$ 20,000
Total Position Salaries	\$ 303,634	\$ 310,524	\$ 313,746	\$ 313,746
Total Salaries & Wages	\$ 376,862	\$ 369,524	\$ 377,746	\$ 377,746
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 54,009	\$ 66,500	\$ 66,500	\$ 66,500
Consulting Fees - Educational	-	15,000	15,000	15,000
Total Contracted Services	\$ 54,009	\$ 81,500	\$ 81,500	\$ 81,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 32,013	\$ 40,000	\$ 33,000	\$ 33,000
Student Travel - Excursions/Competitions	22,679	15,000	15,000	15,000
Software - Computer	-	2,500	-	-
Sensitive Items	1,221	5,000	7,500	7,500
Total Supplies & Materials	\$ 55,913	\$ 62,500	\$ 55,500	\$ 55,500
<u>Other Costs</u>				
Professional Development	\$ 2,694	\$ 6,000	\$ 5,000	\$ 5,000
Subscriptions/Dues	120	1,000	1,000	1,000
Total Other Costs	\$ 2,814	\$ 7,000	\$ 6,000	\$ 6,000
Total for: Signature Programs	\$ 489,598	\$ 520,524	\$ 520,746	\$ 520,746



Anne Arundel County Public Schools

Chief Communications Officer





Summary

Chief Communications Officer

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	17.00	18.00	18.00	19.00
Support Positions	8.00	9.00	10.00	9.00
Total Positions:	<u>25.00</u>	<u>27.00</u>	<u>28.00</u>	<u>28.00</u>
Budget by Object:				
Salaries and Wages	\$ 2,142,389	\$ 2,300,117	\$ 2,407,211	\$ 2,407,211
Contracted Services	548,395	483,642	526,642	526,642
Supplies & Materials	221,144	213,150	217,950	217,950
Other Costs	9,795	12,050	14,550	14,550
Equipment	25,109	-	-	-
Total by Object:	<u>\$ 2,946,832</u>	<u>\$ 3,008,959</u>	<u>\$ 3,166,353</u>	<u>\$ 3,166,353</u>
Area/Department:				
Communications	\$ 542,609	\$ 542,999	\$ 585,618	\$ 585,618
Design & Print Services	2,280,169	2,327,685	2,410,639	2,410,639
Legislative & Policy	124,054	138,275	170,096	170,096
Total by Area/Department:	<u>\$ 2,946,832</u>	<u>\$ 3,008,959</u>	<u>\$ 3,166,353</u>	<u>\$ 3,166,353</u>

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, 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.

FY17 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 Costs: Other costs not classified elsewhere, such as professional development, subscriptions/dues and mileage reimbursements.

Equipment: None requested.

Communications

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Officer	1.00	1.00	1.00	1.00
Senior Manager	-	-	1.00	1.00
Program Manager	2.00	2.00	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 or 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
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 464,990	\$ 480,784	\$ 518,334	\$ 518,334
Total Support Salaries	\$ 69,753	\$ 70,880	\$ 73,649	\$ 73,649
Vacancy Adjustment	\$ -	\$ (18,000)	\$ (18,000)	\$ (18,000)
Total Position Salaries	\$ 534,743	\$ 533,664	\$ 573,983	\$ 573,983
Total Salaries & Wages	\$ 534,743	\$ 533,664	\$ 573,983	\$ 573,983
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 200	\$ 200	\$ 200
Web Services	2,174	2,300	2,300	2,300
Total Contracted Services	\$ 2,174	\$ 2,500	\$ 2,500	\$ 2,500
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 77	\$ 100	\$ 100	\$ 100
Office Supplies	1,949	2,000	4,300	4,300
Total Supplies & Materials	\$ 2,026	\$ 2,100	\$ 4,400	\$ 4,400
<u>Other Costs</u>				
Professional Development	\$ 1,787	\$ 2,050	\$ 2,050	\$ 2,050
Subscriptions/Dues	854	1,285	1,285	1,285
Mileage - Unit V	508	800	800	800
Mileage - Unit VI	517	600	600	600
Total Other Costs	\$ 3,666	\$ 4,735	\$ 4,735	\$ 4,735
Total for: Communications	\$ 542,609	\$ 542,999	\$ 585,618	\$ 585,618

Design & Print Services

Budget Accountability:

Steven Grey,
Director

The Department of Design & Print provides AACPS with four essential functions: Document and Publication Design, Photography and Display Services, In-House Printing and Quick Copy, and Video Production & 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 alike. Design & Print Services works to develop, maintain, and enhance the image and reputation of AACPS by communicating consistent, integrated messages across all media.

FY17 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 presentation, marketing/imaging.
- To work with principals to develop large format graphics to enhance positive learning environments and a welcoming atmosphere in schools.
- To promote the school system successes through presentations, publications, and TV and web broadcast for community awareness.
- 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 channel, 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 abilities and reach in the areas of live broadcasting and webcasting.

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, translation services, printers, repair and maintenance services 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 Costs: Other costs not classified elsewhere, such as subscriptions, training, workshops, and dues.

Equipment: None Requested.

Design & Print Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	9.00	10.00	10.00	10.00
Total Professional Positions	11.00	12.00	12.00	12.00
Technician	1.00	1.00	1.00	1.00
Printer	6.00	7.00	7.00	7.00
Total Support Positions	7.00	8.00	8.00	8.00
Total Positions	18.00	20.00	20.00	20.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Printer Overtime	\$ 19,869	\$ 25,000	\$ 20,000	\$ 20,000
Secretary or Clerk - Temp/Over	64,823	59,000	59,000	59,000
Total Other Salaries & Wages	\$ 84,692	\$ 84,000	\$ 79,000	\$ 79,000
Position Salaries				
Total Professional Salaries	\$ 945,393	\$ 1,042,678	\$ 1,077,039	\$ 1,077,039
Total Support Salaries	\$ 454,476	\$ 504,350	\$ 509,943	\$ 509,943
Total Position Salaries	\$ 1,399,869	\$ 1,547,028	\$ 1,586,982	\$ 1,586,982
Total Salaries & Wages	\$ 1,484,561	\$ 1,631,028	\$ 1,665,982	\$ 1,665,982
<u>Contracted Services</u>				
Translation Services	\$ 14,631	\$ 24,000	\$ 24,000	\$ 24,000
Machine Rental - Other	42,493	42,000	42,000	42,000
Print Services-O/S Contracts	220,028	177,738	177,738	177,738
Repairs to Equipment	10,889	10,000	10,000	10,000
Maintenance & Service Agreements	258,180	227,404	270,404	270,404
Total Contracted Services	\$ 546,221	\$ 481,142	\$ 524,142	\$ 524,142
<u>Supplies & Materials</u>				
Print & Publication Supplies	\$ 188,378	\$ 179,291	\$ 179,291	\$ 179,291
Software - Computer	-	-	2,500	2,500
Sensitive Items	30,531	31,459	31,459	31,459
Total Supplies & Materials	\$ 218,909	\$ 210,750	\$ 213,250	\$ 213,250
<u>Other Costs</u>				
Subscriptions/Dues	\$ 4,998	\$ 4,365	\$ 6,865	\$ 6,865
Mileage - Unit V	371	400	400	400
Total Other Costs	\$ 5,369	\$ 4,765	\$ 7,265	\$ 7,265
<u>Equipment</u>				
Equipment	\$ 18,534	\$ -	\$ -	\$ -
Equipment-Replacement	6,575	-	-	-
Total Equipment	\$ 25,109	\$ -	\$ -	\$ -
Total for: Design & Print Services	\$ 2,280,169	\$ 2,327,685	\$ 2,410,639	\$ 2,410,639

Legislative & Policy

Budget Accountability:

Jessica S. Cuches, Esquire
Legislative & Policy Counsel

The Legislative & Policy Office represents the Board of Education and Anne Arundel County Public Schools regarding legislative matters that may affect the operations of the school system. This includes analyzing proposed legislation brought before the state legislature, meeting 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.

FY17 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 Public Schools 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 align with AACPS' goals and maintain compliance with federal/state laws and regulations.
- 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: Wages such as temporary help.

Contracted Services: None requested.

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

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

Equipment: None requested.

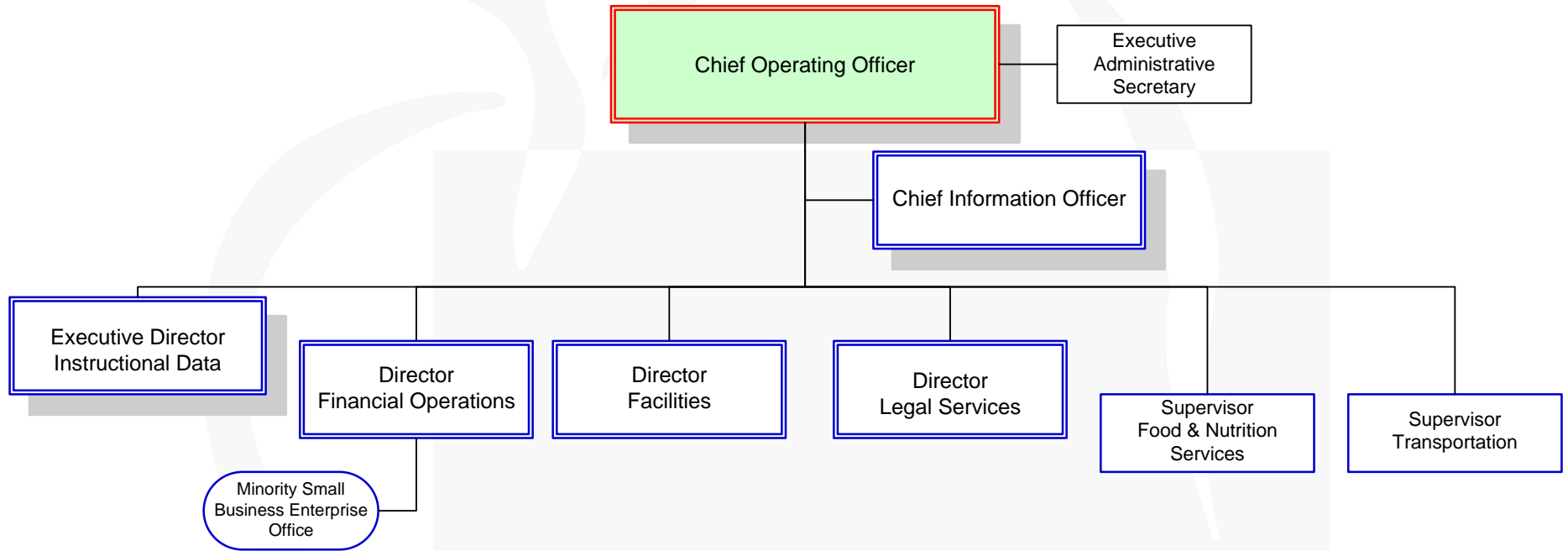
Legislative & Policy

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Specialist	1.00	1.00	1.00	1.00
Support Specialist	-	-	-	1.00
Total Professional Positions	1.00	1.00	1.00	2.00
Secretary or Clerk	-	-	1.00	-
Total Support Positions	-	-	1.00	-
Total Positions	1.00	1.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Secretary or Clerk - Temporary	\$ 9,495	\$ 20,000	\$ -	\$ -
Total Other Salaries & Wages	\$ 9,495	\$ 20,000	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 113,590	\$ 115,425	\$ 122,246	\$ 167,246
Total Support Salaries	\$ -	\$ -	\$ 45,000	\$ -
Total Position Salaries	\$ 113,590	\$ 115,425	\$ 167,246	\$ 167,246
Total Salaries & Wages	\$ 123,085	\$ 135,425	\$ 167,246	\$ 167,246
<u>Supplies & Materials</u>				
Office Supplies	\$ 209	\$ 300	\$ 300	\$ 300
Total Supplies & Materials	\$ 209	\$ 300	\$ 300	\$ 300
<u>Other Costs</u>				
Professional Development	\$ -	\$ 150	\$ 150	\$ 150
Subscriptions/Dues	715	1,800	1,800	1,800
Mileage - Unit VI	45	600	600	600
Total Other Costs	\$ 760	\$ 2,550	\$ 2,550	\$ 2,550
Total for: Legislative & Policy	\$ 124,054	\$ 138,275	\$ 170,096	\$ 170,096



Anne Arundel County Public Schools

Chief Operating Officer





Summary Chief Operating Officer

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	136.00	137.00	140.00	141.00
Support Positions	1,020.10	1,035.50	1,035.50	1,034.50
Total Positions:	<u>1,156.10</u>	<u>1,172.50</u>	<u>1,175.50</u>	<u>1,175.50</u>
Budget by Object:				
Salaries and Wages	\$ 51,156,138	\$ 53,229,306	\$ 54,451,736	\$ 54,451,777
Contracted Services	46,987,641	48,076,130	51,394,250	49,994,301
Supplies & Materials	18,539,612	22,790,102	21,626,557	21,626,557
Other Costs	25,019,965	27,027,218	27,288,480	27,288,480
Equipment	815,097	243,000	338,000	338,000
Total by Object:	<u>\$ 142,518,453</u>	<u>\$ 151,365,756</u>	<u>\$ 155,099,023</u>	<u>\$ 153,699,115</u>
Area/Department:				
Chief Operating Officer	\$ 322,270	\$ 331,124	\$ 345,384	\$ 345,384
Instructional Data	3,941,016	4,395,433	4,462,040	4,462,040
Financial Operations	199,634	202,897	221,603	221,603
Budget	(1,111,917)	(656,508)	(625,431)	(625,402)
Finance	2,508,296	2,650,317	3,003,639	3,003,639
Minority & Small Business Enterprises	148,448	156,787	162,823	162,823
Purchasing	1,068,354	1,079,436	1,105,946	1,105,946
Single Textbook Adoption Program	9,555,940	13,276,733	12,511,360	12,511,360
Legal Services	399,244	409,650	428,613	428,613
Transportation	48,047,521	49,352,537	52,137,199	50,737,237
Facilities	725,650	768,255	817,825	817,819
Planning, Design & Construction	2,400,524	2,557,145	2,579,081	2,579,081
Maintenance	16,673,719	17,115,060	17,160,785	17,160,798
Operations	55,259,651	57,349,834	58,362,275	58,362,293
Logistics Support	2,380,103	2,377,056	2,425,881	2,425,881
Total by Area/Department:	<u>\$ 142,518,453</u>	<u>\$ 151,365,756</u>	<u>\$ 155,099,023</u>	<u>\$ 153,699,115</u>

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.

FY17 Budget Outcomes:

- 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.
- Develop department policies and procedures to ensure that all federal, state, and county 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 Costs: Dues and license fees for maintaining required certifications.

Equipment: None requested.

Chief Operating Officer

General Funds		Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or Clerk		1.00	1.00	1.00	1.00
	Total Support Positions	1.00	1.00	1.00	1.00
Total Positions		2.00	2.00	2.00	2.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
	Total Professional Salaries	\$ 169,461	\$ 172,198	\$ 182,374	\$ 182,374
	Total Support Salaries	\$ 66,347	\$ 67,419	\$ 72,103	\$ 72,103
	Total Position Salaries	\$ 235,808	\$ 239,617	\$ 254,477	\$ 254,477
	Total Salaries & Wages	\$ 235,808	\$ 239,617	\$ 254,477	\$ 254,477
<u>Contracted Services</u>					
	Contracted Services	\$ 502	\$ 2,500	\$ 2,000	\$ 2,000
	Repairs to Equipment	-	300	300	300
	Maintenance & Service Agreements	42,760	43,760	44,260	44,260
	Total Contracted Services	\$ 43,262	\$ 46,560	\$ 46,560	\$ 46,560
<u>Supplies & Materials</u>					
	Supplies - Paper	\$ 41,547	\$ 41,547	\$ 41,547	\$ 41,547
	Office Supplies	277	1,400	800	800
	Total Supplies & Materials	\$ 41,824	\$ 42,947	\$ 42,347	\$ 42,347
<u>Other Costs</u>					
	Subscriptions/Dues	\$ 1,376	\$ 2,000	\$ 2,000	\$ 2,000
	Total Other Costs	\$ 1,376	\$ 2,000	\$ 2,000	\$ 2,000
Total for: Chief Operating Officer		\$ 322,270	\$ 331,124	\$ 345,384	\$ 345,384

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, and publicly reporting school performance annually.

FY17 Budget Outcomes:

- To support all school system entities with the collection, analysis, and application of instructional data.
- To provide support and training to all appropriate AACPS staff in the secure and efficient administration of local, state, and federally mandated assessments.
- 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 assist in the development and/or acquisition of data systems designed to consolidate, display, and summarize data as a source for Student Learning Objectives on the new Teacher/Principal Evaluation.
- To support our 6,000+ teachers and 280+ administrators in the writing and scoring of their Student Learning Objectives (SLOs) for their evaluation in our new Teacher Principal Evaluation system.
- To create School Wide and/or Teacher indexes for all teacher and administrators in our new Teacher Principal Evaluation System.

Use of Funds

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

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

Contracted Services: Services performed by non-employees, companies or outside agencies such as consultants, for the student data system.

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

Equipment: None requested.

Instructional Data

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Executive Director	1.00	1.00	1.00	1.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	2.00	2.00	2.00	2.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	4.00	4.00	4.00	4.00
Teacher	3.00	3.00	3.00	3.00
Specialist	7.00	8.00	7.00	7.00
Support Specialist	1.00	-	1.00	1.00
Total Professional Positions	22.00	22.00	22.00	22.00
Technician	1.00	1.00	1.00	1.00
Secretary or Clerk	3.00	4.00	4.00	4.00
Total Support Positions	4.00	5.00	5.00	5.00
Total Positions	26.00	27.00	27.00	27.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 87,893	\$ 6,300	\$ 166,300	\$ 166,300
Teacher Stipends-School Year	104,703	315,000	159,500	159,500
Secretary or Clerk - Temp/Over	2,008	10,000	7,000	7,000
Secretary or Clerk (OT)	2,646	2,000	2,000	2,000
Total Other Salaries & Wages	\$ 197,250	\$ 333,300	\$ 334,800	\$ 334,800
Position Salaries				
Total Professional Salaries	\$ 1,928,552	\$ 2,212,323	\$ 2,238,970	\$ 2,238,970
Total Support Salaries	\$ 231,657	\$ 280,010	\$ 277,470	\$ 277,470
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 2,160,209	\$ 2,442,333	\$ 2,466,440	\$ 2,466,440
Total Salaries & Wages	\$ 2,357,459	\$ 2,775,633	\$ 2,801,240	\$ 2,801,240
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 35,500	\$ -	\$ -	\$ -
Consulting Services - Mgmt	-	125,000	125,000	125,000
Contracted Labor	10,000	-	-	-
Repairs to Equipment	-	250	250	250
Special Training	52,318	20,000	20,000	20,000
Total Contracted Services	\$ 97,818	\$ 145,250	\$ 145,250	\$ 145,250
<u>Supplies & Materials</u>				
Office Supplies	\$ 20,812	\$ 41,100	\$ 35,700	\$ 35,700
Testing Supplies & Materials	71,770	50,000	50,000	50,000
Software - Computer	1,336,943	1,267,500	1,320,000	1,320,000
Sensitive Items	31,913	57,000	49,000	49,000
Total Supplies & Materials	\$ 1,461,438	\$ 1,415,600	\$ 1,454,700	\$ 1,454,700
<u>Other Costs</u>				
Professional Development	\$ 11,961	\$ 15,000	\$ 15,900	\$ 15,900
Subscriptions/Dues	937	36,250	37,250	37,250
Mileage - Unit I	560	1,200	1,200	1,200
Mileage - Unit II	669	700	700	700
Mileage - Unit IV	729	200	200	200
Mileage - Unit V	8,725	5,000	5,000	5,000
Mileage - Unit VI	720	600	600	600
Total Other Costs	\$ 24,301	\$ 58,950	\$ 60,850	\$ 60,850
Total for: Instructional Data	\$ 3,941,016	\$ 4,395,433	\$ 4,462,040	\$ 4,462,040

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.

FY17 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 Enterprises, Purchasing, Single Textbook Adoption, and Third Party Billing, so as 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: Temporary wages for assistance in the compiling parent survey results directly related to Federal Impact Aid Funding.

Contracted Services: None requested.

Supplies & Materials: Office supplies for Director and staff.

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

Equipment: None requested.

Financial Operations

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Secretary or Clerk - Temporary	\$ 816	\$ 900	\$ 900	\$ 900
Total Other Salaries & Wages	\$ 816	\$ 900	\$ 900	\$ 900
Position Salaries				
Total Professional Salaries	\$ 134,150	\$ 136,316	\$ 151,247	\$ 151,247
Total Support Salaries	\$ 61,734	\$ 62,731	\$ 66,166	\$ 66,166
Total Position Salaries	\$ 195,884	\$ 199,047	\$ 217,413	\$ 217,413
Total Salaries & Wages	\$ 196,700	\$ 199,947	\$ 218,313	\$ 218,313
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,179	\$ 800	\$ 800	\$ 800
Total Supplies & Materials	\$ 1,179	\$ 800	\$ 800	\$ 800
<u>Other Costs</u>				
Professional Development	\$ 255	\$ 550	\$ 550	\$ 550
Subscriptions/Dues	1,500	1,500	1,840	1,840
Mileage - Unit IV	-	100	100	100
Total Other Costs	\$ 1,755	\$ 2,150	\$ 2,490	\$ 2,490
Total for: Financial Operations	\$ 199,634	\$ 202,897	\$ 221,603	\$ 221,603

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.

FY17 Budget Outcomes:

- Assist budget managers with funds management so as 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 schools 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.
- Expand the online, web-based student activity and fee payment process.
- 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: Contracted services performed by non-employees, companies or outside agencies such as consultants, repair and maintenance services and leased equipment.

Supplies & Materials: Office supplies for staff, budget preparation materials and systemic material needs.

Other Costs: Mileage reimbursements for staff and other charges not classified elsewhere.

Equipment: None requested.

Budget

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Analyst - Budget	3.00	4.00	4.00	4.00
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				
Salary Reserve	\$ -	\$ 64,211	\$ 100,000	\$ 100,029
Total Other Salaries & Wages	\$ -	\$ 64,211	\$ 100,000	\$ 100,029
Position Salaries				
Total Professional Salaries	\$ 348,881	\$ 375,541	\$ 370,869	\$ 370,869
Total Position Salaries	\$ 348,881	\$ 375,541	\$ 370,869	\$ 370,869
Total Salaries & Wages	\$ 348,881	\$ 439,752	\$ 470,869	\$ 470,898
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,780	\$ 1,800	\$ 1,800	\$ 1,800
Software - Computer	717	500	500	500
Total Supplies & Materials	\$ 3,497	\$ 2,300	\$ 2,300	\$ 2,300
<u>Other Costs</u>				
Professional Development	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit V	267	440	400	400
Administrative Cost	(1,464,562)	(1,100,000)	(1,100,000)	(1,100,000)
Total Other Costs	\$ (1,464,295)	\$ (1,098,560)	\$ (1,098,600)	\$ (1,098,600)
Total for: Budget	\$ (1,111,917)	\$ (656,508)	\$ (625,431)	\$ (625,402)

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 with minimum involvement of other offices.

FY17 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. Includes supplies for safety measures.

Other Costs: Insurances for various system-wide needs. Also includes subscriptions and dues related to professional affiliations.

Equipment: None requested.

Finance

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Accountant/Auditor	7.00	7.00	7.00	7.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	10.00	10.00	10.00	10.00
Technician	12.00	12.00	12.00	12.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	13.00	13.00	13.00	13.00
Total Positions	23.00	23.00	23.00	23.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ 726	\$ 2,000	\$ 1,250	\$ 1,250
Total Other Salaries & Wages	\$ 726	\$ 2,000	\$ 1,250	\$ 1,250
Position Salaries				
Total Professional Salaries	\$ 983,731	\$ 1,003,000	\$ 1,045,677	\$ 1,045,677
Total Support Salaries	\$ 695,217	\$ 719,272	\$ 764,567	\$ 764,567
Vacancy Adjustment	\$ -	\$ (40,000)	\$ (40,000)	\$ (40,000)
Total Position Salaries	\$ 1,678,948	\$ 1,682,272	\$ 1,770,244	\$ 1,770,244
Total Salaries & Wages	\$ 1,679,674	\$ 1,684,272	\$ 1,771,494	\$ 1,771,494
<u>Contracted Services</u>				
Audit Fees	\$ 100,942	\$ 108,900	\$ 115,000	\$ 115,000
Total Contracted Services	\$ 100,942	\$ 108,900	\$ 115,000	\$ 115,000
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	36,061	12,045	7,000	7,000
Safety Programs & Supplies	15,791	17,000	25,000	25,000
HR/Financial Management Systems	597,200	734,250	863,250	863,250
Total Supplies & Materials	\$ 649,052	\$ 763,545	\$ 895,500	\$ 895,500
<u>Other Costs</u>				
Professional Development	\$ 16,113	\$ 2,400	\$ 19,700	\$ 19,700
Subscriptions/Dues	6,034	1,400	7,345	7,345
Training Program	17,903	38,000	26,800	26,800
Mileage - Unit IV	595	500	500	500
Mileage - Unit V	-	600	600	600
Mileage - Unit VI	-	100	100	100
Insurance - Athletic	21,790	32,000	32,000	32,000
Misc-Bank Srv Chgs,Etc	-	-	117,000	117,000
Insurance - General	16,193	18,600	17,600	17,600
Total Other Costs	\$ 78,628	\$ 93,600	\$ 221,645	\$ 221,645
Total for: Finance	\$ 2,508,296	\$ 2,650,317	\$ 3,003,639	\$ 3,003,639

Minority & Small Business Enterprises

Budget Accountability:

Esther A. Leslie Avery,
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.

FY17 Budget Outcomes:

- Increase outreach efforts by reaching out to other school districts who exhibit best practices regarding MSBE participation.
- Emphasis will be placed to expand 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 AACPS.
- Continue developing relationships with the Asian and Hispanic community.
- Continue refining 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.

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

Equipment: None requested.

Minority & Small Business Enterprises

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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	\$ 3,723	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 3,723	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 143,261	\$ 154,337	\$ 160,373	\$ 160,373
Total Position Salaries	\$ 143,261	\$ 154,337	\$ 160,373	\$ 160,373
Total Salaries & Wages	\$ 146,984	\$ 154,337	\$ 160,373	\$ 160,373
<u>Supplies & Materials</u>				
Office Supplies	\$ 483	\$ 800	\$ 800	\$ 800
Total Supplies & Materials	\$ 483	\$ 800	\$ 800	\$ 800
<u>Other Costs</u>				
Professional Development	\$ 395	\$ 600	\$ 600	\$ 600
Subscriptions/Dues	150	150	150	150
Mileage - Unit V	436	900	900	900
Total Other Costs	\$ 981	\$ 1,650	\$ 1,650	\$ 1,650
Total for: Minority & Small Business Enterprises	\$ 148,448	\$ 156,787	\$ 162,823	\$ 162,823

Purchasing

Budget Accountability:

Mary Jo Childs,
Supervisor

The Purchasing Office provides centralized operations directed at acquiring quality products and services at the best price and within the delivery time required. All operations and services are provided with full regard for Board of Education policies and applicable State of Maryland regulations, to assure compliance with these policies and regulations, and to communicate any resulting procedures in a clear manner. Academic achievement is supported through quality procurement services to ensure that the products and services needed for the classroom and facilities are received as ordered, when ordered, and at the best possible price. Professional, ethical services ensure compliance with the law, policy, avoidance of agency risk, and instills public trust.

FY17 Budget Outcomes:

- Ensure staff is properly trained to perform at high professional and technical levels everyday.
- Maximize the economies of scale available in Anne Arundel County Public Schools.
- Handle only those transactions that allow for providing a value-added service.
- Improve transparency in reporting of vendor purchases, bids and other items.
- Continue to provide technical expertise for school purchasing using Student Activity Funds.
- Cultivate an open competitive environment that encourages competition and participation from small and minority contractors.
- Participate in regional and national cooperative activities that support the development of best practices and optimal pricing for materials and services needed in Anne Arundel County Public Schools.
- Obtain feedback from district employees, supplier community, and benchmarking to build a path for continuous improvement in the delivery of the purchasing program.

Use of Funds

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

Other Salaries & Wages: Overtime help.

Contracted Services: Costs for scanning services to make more contract documents available online.

Supplies & Materials: Office supplies for staff.

Other Costs: Funds required for training programs, subscriptions to Spikes Cavell, and re-certification for professional staff.

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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
Secretary or Clerk	4.00	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>				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ 699	\$ 1,885	\$ 1,000	\$ 1,000
Total Other Salaries & Wages	\$ 699	\$ 1,885	\$ 1,000	\$ 1,000
Position Salaries				
Total Professional Salaries	\$ 813,650	\$ 873,017	\$ 881,295	\$ 881,295
Total Support Salaries	\$ 222,683	\$ 226,234	\$ 244,466	\$ 244,466
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 1,036,333	\$ 1,049,251	\$ 1,075,761	\$ 1,075,761
Total Salaries & Wages	\$ 1,037,032	\$ 1,051,136	\$ 1,076,761	\$ 1,076,761
<u>Contracted Services</u>				
Advertising	\$ -	\$ 1,500	\$ -	\$ -
Total Contracted Services	\$ -	\$ 1,500	\$ -	\$ -
<u>Supplies & Materials</u>				
Office Supplies	\$ 6,598	\$ 4,500	\$ 5,000	\$ 5,000
Total Supplies & Materials	\$ 6,598	\$ 4,500	\$ 5,000	\$ 5,000
<u>Other Costs</u>				
Professional Development	\$ 6,514	\$ 4,000	\$ 5,885	\$ 5,885
Subscriptions/Dues	16,124	17,000	17,000	17,000
Mileage - Unit IV	12	-	-	-
Mileage - Unit V	1,418	800	800	800
Mileage - Unit VI	656	500	500	500
Total Other Costs	\$ 24,724	\$ 22,300	\$ 24,185	\$ 24,185
Total for: Purchasing	\$ 1,068,354	\$ 1,079,436	\$ 1,105,946	\$ 1,105,946

Single Textbook Adoption

Budget Accountability:

Sara Ewing,
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. 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.

FY17 Budget Outcomes:

- Support instruction with new textbook adoptions needed to keep pace with changes in curriculum, including changes driven by Maryland Common Core, MSA, NCLB, and AP requirements.
- Ensure that the process and procedures for the selection of textbooks and materials under the STA program are fair and unbiased.
- Ensure that schools are provided with STA textbooks and materials in a timely and accurate manner.

Use of Funds

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

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

Contracted Services: None requested.

Supplies & Materials: Textbooks purchased through the STA process for all schools, preK-12. Also includes office supplies and supplies for the review and evaluation textbook approval process.

Other Costs: Payment for employee background checks for temporary help.

Equipment: None requested.

Single Textbook Adoption Program

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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				
Teacher Stipends-School Year	\$ 86,837	\$ 80,000	\$ 80,000	\$ 80,000
Specialist - Temporary	33,982	35,000	35,000	35,000
Secretary or Clerk - Temp/Over	37,767	10,000	10,750	10,750
Secretary or Clerk (OT)	268	3,000	3,000	3,000
Total Other Salaries & Wages	\$ 158,854	\$ 128,000	\$ 128,750	\$ 128,750
Position Salaries				
Total Professional Salaries	\$ 80,151	\$ 81,657	\$ 86,350	\$ 86,350
Total Support Salaries	\$ 47,949	\$ 64,026	\$ 43,210	\$ 43,210
Total Position Salaries	\$ 128,100	\$ 145,683	\$ 129,560	\$ 129,560
Total Salaries & Wages	\$ 286,954	\$ 273,683	\$ 258,310	\$ 258,310
<u>Supplies & Materials</u>				
Office Supplies	\$ 998	\$ 1,000	\$ 1,000	\$ 1,000
Text Books and Source Books	9,265,794	13,000,000	11,850,000	11,850,000
Software - Computer	-	-	400,000	400,000
Total Supplies & Materials	\$ 9,266,792	\$ 13,001,000	\$ 12,251,000	\$ 12,251,000
<u>Other Costs</u>				
Mileage - Unit IV	\$ 1,024	\$ 800	\$ 800	\$ 800
Mileage - Unit V	566	-	-	-
Employee Background	604	1,250	1,250	1,250
Total Other Costs	\$ 2,194	\$ 2,050	\$ 2,050	\$ 2,050
Total for: Single Textbook Adoption Program	\$ 9,555,940	\$ 13,276,733	\$ 12,511,360	\$ 12,511,360

Legal Services

Budget Accountability:

Laurie I. Pritchard, Esquire
Director

The mission of the Legal Services Office is to serve the entire organization's efforts toward attaining the Anne Arundel County Public Schools' (AACPS) goals for student achievement and safe schools, as well as meeting the requirements of the Every Student Succeeds Act (ESSA).

FY17 Budget Outcomes:

- To provide guidance, support, and legal advice to the Superintendent of Schools, Administrative Offices, and School Administrators.
- To successfully represent the Superintendent of Schools and AACPS in hearings before the EEOC/ MCHR, OAH, and Board of Education.
- To offer legal in-service trainings to School Administrators in topics pertinent to their operation of a successful school under ESSA.
- To continue to assist in the development of Board of Education policies and accompanying Superintendent regulations to maintain compliance with ESSA, MSDE, and AACPS' goals.

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 LexisNexis on-line legal research service, hearing examiners, mediators, and court reporters.

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

Other Costs: Other costs not classified elsewhere, such as Anne Arundel County Bar and Maryland State Bar Associations dues, and mileage reimbursements.

Equipment: None requested.

Legal Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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 or 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	\$ 251,127	\$ 255,182	\$ 270,263	\$ 270,263
Total Support Salaries	\$ 127,115	\$ 129,168	\$ 133,550	\$ 133,550
Total Position Salaries	\$ 378,242	\$ 384,350	\$ 403,813	\$ 403,813
Total Salaries & Wages	\$ 378,242	\$ 384,350	\$ 403,813	\$ 403,813
<u>Contracted Services</u>				
Legal Fees	\$ 9,223	\$ 10,000	\$ 10,000	\$ 10,000
Repairs to Equipment	-	300	300	300
Total Contracted Services	\$ 9,223	\$ 10,300	\$ 10,300	\$ 10,300
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 4,026	\$ 5,000	\$ 5,000	\$ 5,000
Office Supplies	2,721	1,700	2,700	2,700
Software - Computer	-	4,000	500	500
Total Supplies & Materials	\$ 6,747	\$ 10,700	\$ 8,200	\$ 8,200
<u>Other Costs</u>				
Professional Development	\$ -	\$ 500	\$ 1,500	\$ 1,500
Subscriptions/Dues	4,566	3,700	4,700	4,700
Mileage - Unit VI	466	100	100	100
Total Other Costs	\$ 5,032	\$ 4,300	\$ 6,300	\$ 6,300
Total for: Legal Services	\$ 399,244	\$ 409,650	\$ 428,613	\$ 428,613



Transportation

Budget Accountability:

Les Douglas,
Supervisor

The mission of the Transportation Office is to organize and implement pedestrian and school vehicle transport services for students attending public schools, with a primary focus upon the operation of school bus services necessary to implement and support the instructional mission. Approximately 59,525 students were transported daily during the 2015-2016 school year.

FY17 Budget Outcomes:

- Continue to place the primary focus upon safe, appropriate, and efficient student transportation services.
- Continue to explore methods to maximize scarce and limited financial resources without compromising the safety, service, and instructional support mission.
- Continue implementation of competitive-based procurement of contract services for school bus 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 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 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 carrier to transport our students. Also includes costs for services such as repairs to county-owned busses and other contracted services.

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

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

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

Transportation

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	5.00	5.00	6.00	6.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	16.00	16.00	17.00	17.00
Bus Aide	48.60	46.00	46.00	46.00
Bus Driver	57.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	124.30	122.00	122.00	122.00
Total Positions	140.30	138.00	139.00	139.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Bus Aide (OT)	\$ 367	\$ 5,400	\$ 5,400	\$ 5,400
Bus Driver (OT)	29,426	24,880	29,500	29,500
Secretary or Clerk (OT)	1,762	-	-	-
Mechanic or Helper (OT)	17,102	10,000	17,000	17,000
Bus Aide Substitutes	93,759	101,000	101,000	101,000
Bus Aide Summer/Training	1,805	1,300	1,900	1,900
Bus Driver Summer/Training	1,787	6,650	4,000	4,000
Bus Driver Substitutes	44,460	52,500	52,500	52,500
Total Other Salaries & Wages	\$ 190,468	\$ 201,730	\$ 211,300	\$ 211,300
Position Salaries				
Total Professional Salaries	\$ 1,334,659	\$ 1,383,542	\$ 1,487,929	\$ 1,487,929
Total Support Salaries	\$ 3,572,772	\$ 3,565,523	\$ 3,573,470	\$ 3,573,470
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 4,907,431	\$ 4,899,065	\$ 5,011,399	\$ 5,011,399
Total Salaries & Wages	\$ 5,097,899	\$ 5,100,795	\$ 5,222,699	\$ 5,222,699
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 39,833,911	\$ 40,606,314	\$ 43,412,940	\$ 42,012,940
Physical Examinations	32,409	32,000	33,000	33,000
Bus Inspection	26,860	26,800	28,600	28,600
Consulting Services - Mgmt	-	1,000	-	-
Other Contracted Services	-	100,003	200,000	200,038
Machine Rental - Other	-	1,500	500	500
Repairs to Buses	424,589	540,200	485,000	485,000
Repairs to Equipment	7,590	9,000	8,000	8,000
Maintenance & Service Agreements	75,216	72,000	136,500	136,500
Rent - Bus Storage	71,338	70,000	72,000	72,000
Private Automobile	157,293	135,000	193,500	193,500
Public Carriers	570,989	392,000	614,000	614,000
Total Contracted Services	\$ 41,200,195	\$ 41,985,817	\$ 45,184,040	\$ 43,784,078

Transportation

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 620,442	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	10,952	25,000	15,200	15,200
Tires and Auto Parts	58,833	40,000	40,000	40,000
Safety Programs & Supplies	20,999	18,000	34,500	34,500
Software - Computer	7,225	627,000	22,000	22,000
Sensitive Items	8,494	5,000	5,000	5,000
Total Supplies & Materials	\$ 726,945	\$ 1,378,000	\$ 779,700	\$ 779,700
<u>Other Costs</u>				
Professional Development	\$ 6,518	\$ 8,000	\$ 7,300	\$ 7,300
Subscriptions/Dues	2,916	3,225	3,000	3,000
Training Program	13,215	31,700	20,460	20,460
Mileage - Unit III	24,193	33,500	28,500	28,500
Mileage - Unit IV	90	1,000	1,000	1,000
Mileage - Unit V	119	500	500	500
Insurance - Public Liability	779,929	810,000	855,000	855,000
Total Other Costs	\$ 826,980	\$ 887,925	\$ 915,760	\$ 915,760
<u>Equipment</u>				
Equipment-Replacement	\$ 195,502	\$ -	\$ -	\$ -
Equipment	-	-	35,000	35,000
Total Equipment	\$ 195,502	\$ -	\$ 35,000	\$ 35,000
Total for: Transportation	\$ 48,047,521	\$ 49,352,537	\$ 52,137,199	\$ 50,737,237

Facilities

Budget Accountability:

Lisa Seaman-Crawford,
Director

The Division of Facilities includes: 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.

FY17 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.
- 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.
- Apply resources efficiently and effectively in order to provide a safe and clean environment that is conducive to learning.
- 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 Costs: Required training programs, staff mileage reimbursements and subscriptions/license renewals for staff.

Equipment: None requested.

Facilities

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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	2.00	2.00	2.00	2.00
Total Professional Positions	5.00	5.00	5.00	5.00
Secretary or Clerk	4.00	4.00	4.00	4.00
Total Support Positions	4.00	4.00	4.00	4.00
Total Positions	9.00	9.00	9.00	9.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 70,029	\$ 60,000	\$ 59,994
Total Other Salaries & Wages	\$ -	\$ 70,029	\$ 60,000	\$ 59,994
Position Salaries				
Total Professional Salaries	\$ 491,244	\$ 505,637	\$ 535,525	\$ 535,525
Total Support Salaries	\$ 229,096	\$ 238,089	\$ 241,800	\$ 241,800
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 720,340	\$ 693,726	\$ 727,325	\$ 727,325
Total Salaries & Wages	\$ 720,340	\$ 763,755	\$ 787,325	\$ 787,319
<u>Contracted Services</u>				
Other Contracted Services	\$ -	\$ -	\$ 5,000	\$ 5,000
Total Contracted Services	\$ -	\$ -	\$ 5,000	\$ 5,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,569	\$ 2,200	\$ 2,400	\$ 2,400
Software - Computer	-	400	200	200
Other Materials and Supplies	-	-	20,000	20,000
Total Supplies & Materials	\$ 2,569	\$ 2,600	\$ 22,600	\$ 22,600
<u>Other Costs</u>				
Subscriptions/Dues	\$ 375	\$ 600	\$ 600	\$ 600
Training Program	1,055	800	800	800
Mileage - Unit V	1,311	500	1,500	1,500
Total Other Costs	\$ 2,741	\$ 1,900	\$ 2,900	\$ 2,900
Total for: Facilities	\$ 725,650	\$ 768,255	\$ 817,825	\$ 817,819

Planning, Design & Construction

Budget Accountability:

Lawrence Alberts,
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.

FY17 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: None requested.

Contracted Services: Repairs and maintenance agreements on specialized leased equipment.

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

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

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
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
Business Manager	1.00	1.00	1.00	1.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	3.00	2.00	2.00	2.00
Specialist	2.00	2.00	4.00	4.00
Total Professional Positions	25.00	24.00	26.00	26.00
Secretary or Clerk	5.00	5.00	3.00	3.00
Total Support Positions	5.00	5.00	3.00	3.00
Total Positions	30.00	29.00	29.00	29.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 2,098,190	\$ 2,238,182	\$ 2,367,467	\$ 2,367,467
Total Support Salaries	\$ 265,459	\$ 281,463	\$ 172,114	\$ 172,114
Total Position Salaries	\$ 2,363,649	\$ 2,519,645	\$ 2,539,581	\$ 2,539,581
Total Salaries & Wages	\$ 2,363,649	\$ 2,519,645	\$ 2,539,581	\$ 2,539,581
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 500	\$ 500	\$ 500
Maintenance & Service Agreements	9,440	10,000	10,000	10,000
Total Contracted Services	\$ 9,440	\$ 10,500	\$ 10,500	\$ 10,500
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 64	\$ 500	\$ 500	\$ 500
Office Supplies	17,337	15,000	16,000	16,000
Software - Computer	3,424	5,000	5,000	5,000
Sensitive Items	-	500	500	500
Total Supplies & Materials	\$ 20,825	\$ 21,000	\$ 22,000	\$ 22,000
<u>Other Costs</u>				
Subscriptions/Dues	\$ 1,264	\$ 1,500	\$ 1,500	\$ 1,500
Training Program	1,678	3,000	2,000	2,000
Mileage - Unit IV	58	-	-	-
Mileage - Unit V	3,610	1,500	3,500	3,500
Total Other Costs	\$ 6,610	\$ 6,000	\$ 7,000	\$ 7,000
Total for: Planning, Design & Construction	\$ 2,400,524	\$ 2,557,145	\$ 2,579,081	\$ 2,579,081



Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

The mission of the Department of Maintenance 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.

FY17 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	4.00	4.00	4.00	4.00
Assistant Manager	5.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	16.00	17.00	17.00	17.00
Maintenance Staff	111.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Total Support Positions	114.00	122.00	122.00	122.00
Total Positions	130.00	139.00	139.00	139.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Maintenance Staff (O/T)	\$ 97,812	\$ 70,000	\$ 72,000	\$ 72,000
Maintenance Staff-Temporary	14,876	-	10,000	10,000
Secretary or Clerk - Temporary	7,812	-	-	-
Total Other Salaries & Wages	\$ 120,500	\$ 70,000	\$ 82,000	\$ 82,000
Position Salaries				
Total Professional Salaries	\$ 1,412,378	\$ 1,504,836	\$ 1,493,593	\$ 1,493,593
Total Support Salaries	\$ 6,147,163	\$ 6,763,781	\$ 6,765,652	\$ 6,765,652
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Position Salaries	\$ 7,559,541	\$ 8,168,617	\$ 8,159,245	\$ 8,159,245
Total Salaries & Wages	\$ 7,680,041	\$ 8,238,617	\$ 8,241,245	\$ 8,241,245
Contracted Services				
Physical Examinations	\$ 1,566	\$ 700	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	55,650	20,000	50,000	50,000
Other Contracted Services	-	25,003	50,000	50,013
Inspection Fees	261,675	300,000	275,000	275,000
Machine Rental - Other	4,528	8,000	5,000	5,000
Repairs to Equipment	94,069	100,000	98,000	98,000
Maintenance & Service Agreements	9,501	14,000	40,000	40,000
Upkeep-Service Contracts	4,207,865	4,280,000	4,330,000	4,330,000
Upkeep-Contingency	138,354	200,000	150,000	150,000
Total Contracted Services	\$ 4,773,208	\$ 4,947,703	\$ 4,999,500	\$ 4,999,513
Supplies & Materials				
Vehicle - Fuel	\$ 328,934	\$ 450,000	\$ 404,800	\$ 404,800
Materials & Supplies For Maint	3,130,455	2,793,040	2,793,040	2,793,040
Parts - Maintenance	184,755	215,000	215,000	215,000
Office Supplies	9,016	10,000	10,000	10,000
Tires and Auto Parts	134,739	125,000	125,000	125,000
Uniforms & Shoes	44,001	56,000	56,000	56,000
Facilities Modifications	137,412	-	-	-
Sensitive Items	15,021	1,400	2,800	2,800
Other Materials and Supplies	-	79,900	80,000	80,000
Total Supplies & Materials	\$ 3,984,333	\$ 3,730,340	\$ 3,686,640	\$ 3,686,640
Other Costs				
Subscriptions/Dues	\$ 226	\$ 900	\$ 900	\$ 900
Training Program	14,018	10,000	15,000	15,000
Mileage - Unit III	-	500	500	500
Total Other Costs	\$ 14,244	\$ 11,400	\$ 16,400	\$ 16,400

Maintenance

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Equipment</u>				
Equipment	\$ 216,367	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	11,168	12,000	12,000	12,000
Equipment-Replacement	(5,642)	100,000	100,000	100,000
Equipment	-	-	30,000	30,000
Total Equipment	\$ 221,893	\$ 187,000	\$ 217,000	\$ 217,000
Total for: Maintenance	\$ 16,673,719	\$ 17,115,060	\$ 17,160,785	\$ 17,160,798



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.

FY17 Budget Outcomes:

- Train and maintain a 700-plus custodial workforce.
- Incorporate energy and water conservation, recycling, 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 Costs: System-wide utility costs, such as fuel oil, electricity, 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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	3.00	3.00	4.00
Total Professional Positions	16.00	16.00	16.00	17.00
Custodian	719.80	726.50	728.50	727.50
Secretary or Clerk	2.00	2.00	2.00	2.00
Warehouse Worker	1.00	1.00	1.00	1.00
Total Support Positions	722.80	729.50	731.50	730.50
Total Positions	738.80	745.50	747.50	747.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 303,622	\$ 300,000	\$ 300,000	\$ 300,000
Custodian (OT)	692,903	800,000	800,000	800,000
Work Study Students	3,492	8,000	8,000	8,000
Salary Reserve	-	10,792	75,000	75,018
Total Other Salaries & Wages	\$ 1,000,017	\$ 1,118,792	\$ 1,183,000	\$ 1,183,018
Position Salaries				
Total Professional Salaries	\$ 1,284,292	\$ 1,340,835	\$ 1,396,657	\$ 1,446,657
Total Support Salaries	\$ 24,466,483	\$ 25,482,934	\$ 26,161,548	\$ 26,111,548
Vacancy Adjustment	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)
Total Position Salaries	\$ 25,750,775	\$ 26,323,769	\$ 27,058,205	\$ 27,058,205
Total Salaries & Wages	\$ 26,750,792	\$ 27,442,561	\$ 28,241,205	\$ 28,241,223
<u>Contracted Services</u>				
Physical Examinations	\$ 24,353	\$ 13,500	\$ 25,000	\$ 25,000
Contracted Labor	3,301	-	-	-
Other Contracted Services	-	-	50,000	50,000
Contracted Services	1,200	10,000	5,000	5,000
Garbage Collection	556,922	596,000	596,000	596,000
Exterminating Service	11,358	10,500	11,500	11,500
Repairs to Equipment	12,430	11,000	12,000	12,000
Maintenance & Service Agreements	4,295	5,900	5,900	5,900
Water Testing & Supplies	22,018	45,000	35,000	35,000
Hazardous Waste Removal	25,822	40,000	40,000	40,000
Other Contracted Services	48,067	40,000	40,000	40,000
Total Contracted Services	\$ 709,766	\$ 771,900	\$ 820,400	\$ 820,400
<u>Supplies & Materials</u>				
Awards	\$ 3,600	\$ -	\$ -	\$ -
Vehicle - Fuel	64,200	66,700	66,700	66,700
Equipment Repair Parts	124,430	93,000	93,000	93,000
Supplies - Custodial	1,483,933	1,500,900	1,533,900	1,533,900
Supplies - Energy Conservation	88,144	80,000	80,000	80,000
Office Supplies	8,418	12,000	12,000	12,000
Tires and Auto Parts	34,483	30,500	30,500	30,500
Safety Programs & Supplies	11,115	11,120	11,120	11,120
Shades & Drapes	28,975	28,500	28,500	28,500
Uniforms & Shoes	38,013	40,000	40,000	40,000
Software - Computer	14,155	14,400	14,400	14,400
Sensitive Items	116,432	171,500	131,500	131,500
Other Materials and Supplies	-	-	50,000	50,000
Total Supplies & Materials	\$ 2,015,898	\$ 2,048,620	\$ 2,091,620	\$ 2,091,620

Operations

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Other Costs</u>				
Professional Development	\$ -	\$ 200	\$ 200	\$ 200
Heating of Buildings	4,558,324	5,554,500	5,513,000	5,513,000
Light and Power	18,530,980	19,000,000	19,000,000	19,000,000
Subscriptions/Dues	2,310	3,500	3,500	3,500
Training Program	10,632	13,000	13,000	13,000
Mileage - Unit III	14,912	9,000	14,000	14,000
Rental - Facility	365	500	500	500
Water and Sewerage	1,496,604	1,500,000	1,520,000	1,520,000
Other Charges	-	91,203	200,000	200,000
Insurance - Boiler	29,580	33,850	33,850	33,850
Insurance - Property	850,462	825,000	825,000	825,000
Total Other Costs	\$ 25,494,169	\$ 27,030,753	\$ 27,123,050	\$ 27,123,050
<u>Equipment</u>				
Equipment	\$ 138,354	\$ 15,500	\$ 15,500	\$ 15,500
Equipment-Replacement	150,672	40,500	70,500	70,500
Total Equipment	\$ 289,026	\$ 56,000	\$ 86,000	\$ 86,000
Total for: Operations	\$ 55,259,651	\$ 57,349,834	\$ 58,362,275	\$ 58,362,293

Logistics Support

Budget Accountability:

Ronald W. Reckling,
Senior Manager

The Department Logistics Support manages the resources of six diverse programs. These include the Maintenance Repair and Operations Material Warehouses, Mail and Distribution Services, Property Control and Textbook Inventory, Instructional Equipment Repair, Fleet Service Facility, and Student /Human Resources Records Archive.

FY17 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 Costs: Funds required training programs, staff mileage reimbursements and subscriptions/license renewals for staff.

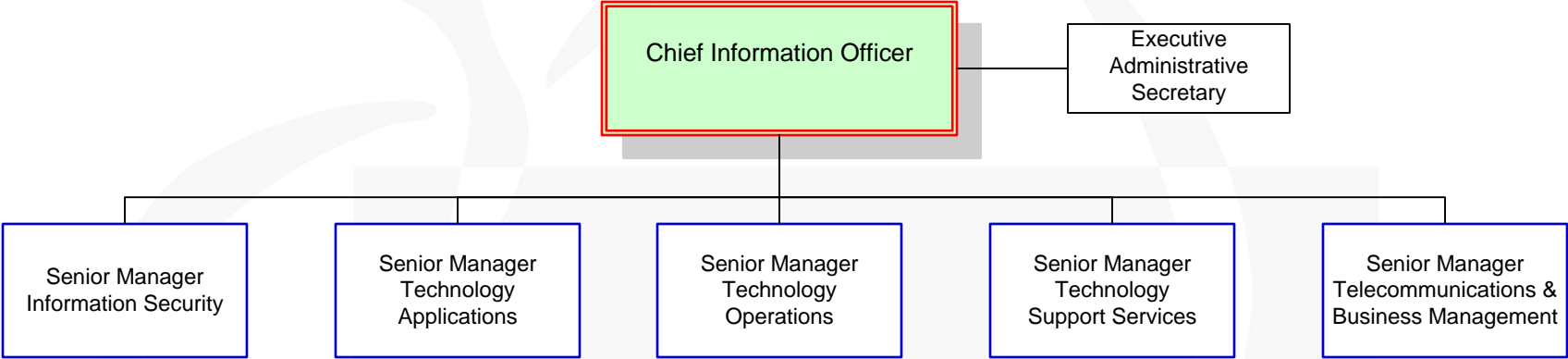
Equipment: None requested.

Logistics Support

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	4.00	4.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	6.00	6.00	6.00	6.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Mechanic or Helper	2.00	3.00	3.00	3.00
Equipment Repairmen	2.00	3.00	3.00	3.00
Total Support Positions	24.00	26.00	26.00	26.00
Total Positions	30.00	32.00	32.00	32.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Equipment Repairmen Temp	\$ 2,320	\$ -	\$ -	\$ -
Operation Staff (Temp Overage)	65,959	73,000	68,000	68,000
Warehouse Worker OT	12,312	6,500	6,500	6,500
Work Study Students	25,101	24,600	23,600	23,600
Total Other Salaries & Wages	\$ 105,692	\$ 104,100	\$ 98,100	\$ 98,100
Position Salaries				
Total Professional Salaries	\$ 474,379	\$ 482,143	\$ 504,543	\$ 504,543
Total Support Salaries	\$ 1,295,612	\$ 1,374,963	\$ 1,401,388	\$ 1,401,388
Total Position Salaries	\$ 1,769,991	\$ 1,857,106	\$ 1,905,931	\$ 1,905,931
Total Salaries & Wages	\$ 1,875,683	\$ 1,961,206	\$ 2,004,031	\$ 2,004,031
<u>Contracted Services</u>				
Contracted Labor	\$ 2,784	\$ 4,000	\$ 15,000	\$ 15,000
Contracted Services	1,719	1,500	1,500	1,500
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Repairs to Equipment	11,472	14,100	13,100	13,100
Maintenance & Service Agreements	3,247	3,500	3,500	3,500
Total Contracted Services	\$ 43,787	\$ 47,700	\$ 57,700	\$ 57,700
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 78,654	\$ 80,000	\$ 80,000	\$ 80,000
Equipment Repair Parts	12,817	11,000	11,000	11,000
Supplies-Warehouse	12,354	21,750	20,750	20,750
Postage	231,048	236,300	234,300	234,300
Office Supplies	1,285	1,500	1,500	1,500
Tires and Auto Parts	14,578	14,700	14,700	14,700
Uniforms & Shoes	696	2,100	1,100	1,100
Total Supplies & Materials	\$ 351,432	\$ 367,350	\$ 363,350	\$ 363,350
<u>Other Costs</u>				
Subscriptions/Dues	\$ 75	\$ 300	\$ 300	\$ 300
Training Program	450	500	500	500
Total Other Costs	\$ 525	\$ 800	\$ 800	\$ 800
<u>Equipment</u>				
Equipment	\$ 108,676	\$ -	\$ -	\$ -
Total Equipment	\$ 108,676	\$ -	\$ -	\$ -
Total for: Logistics Support	\$ 2,380,103	\$ 2,377,056	\$ 2,425,881	\$ 2,425,881



Technology





Summary Technology

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	68.00	70.00	70.00	70.00
Support Positions	74.50	76.50	78.50	78.50
Total Positions:	<u>142.50</u>	<u>146.50</u>	<u>148.50</u>	<u>148.50</u>
Budget by Object:				
Salaries and Wages	\$ 9,802,221	\$ 10,163,649	\$ 10,661,212	\$ 10,661,212
Contracted Services	11,970,534	11,654,134	11,805,343	11,805,343
Supplies & Materials	4,637,040	2,617,500	2,696,020	2,696,020
Other Costs	2,859,089	3,599,041	4,541,831	3,641,831
Equipment	788,838	186,000	186,000	186,000
Total by Object:	<u>\$ 30,057,722</u>	<u>\$ 28,220,324</u>	<u>\$ 29,890,406</u>	<u>\$ 28,990,406</u>
Area/Department:				
Technology	\$ 27,216,677	\$ 25,293,350	\$ 26,826,338	\$ 25,926,338
Telecommunications & Business Management	2,841,045	2,926,974	3,064,068	3,064,068
Total by Area/Department:	<u>\$ 30,057,722</u>	<u>\$ 28,220,324</u>	<u>\$ 29,890,406</u>	<u>\$ 28,990,406</u>



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.

FY17 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.

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 Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Chief Officer	1.00	1.00	1.00	1.00
Senior Manager	3.00	4.00	4.00	4.00
Programmer/Analyst	58.00	59.00	59.00	59.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	63.00	65.00	65.00	65.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Computer Lab Technician	66.50	68.50	70.50	70.50
Total Support Positions	69.50	71.50	73.50	73.50
Total Positions	132.50	136.50	138.50	138.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Specialist - Temporary	\$ 2,425	\$ -	\$ -	\$ -
Secretary or Clerk (OT)	35,375	27,000	29,000	29,000
Computer Lab Tech - Temp	60,376	-	25,000	25,000
Computer Lab Tech - Summer	210,595	150,000	151,100	151,100
Total Other Salaries & Wages	\$ 308,771	\$ 177,000	\$ 205,100	\$ 205,100
Position Salaries				
Total Professional Salaries	\$ 5,809,380	\$ 6,210,990	\$ 6,436,783	\$ 6,436,783
Total Support Salaries	\$ 2,971,405	\$ 3,097,768	\$ 3,313,584	\$ 3,313,584
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 8,780,785	\$ 9,258,758	\$ 9,700,367	\$ 9,700,367
Total Salaries & Wages	\$ 9,089,556	\$ 9,435,758	\$ 9,905,467	\$ 9,905,467
Contracted Services				
Consulting Fees - Educational	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Contracted Labor	580,499	50,000	50,000	50,000
Other Contracted Services	-	87,316	-	-
Contracted Services	256,983	194,600	269,600	269,600
Machine Rental - DP	31,732	54,600	54,600	54,600
Machine Rental - Other	10,610,000	10,652,902	10,799,427	10,799,427
Maintenance & Service Agreements	402,155	478,666	515,666	515,666
Special Training	24,165	69,050	49,050	49,050
Total Contracted Services	\$ 11,970,534	\$ 11,652,134	\$ 11,803,343	\$ 11,803,343
Supplies & Materials				
D P Supplies & Materials	\$ 72,473	\$ 100,000	\$ 90,435	\$ 90,435
Equipment Repair Parts	40,033	41,500	50,000	50,000
Office Supplies	-	250	250	250
Software - Computer	1,980,711	2,151,900	2,179,900	2,179,900
Software-Tablet Related Apps	15,000	5,000	5,000	5,000
Facilities Modifications	99,306	100,000	100,000	100,000
Sensitive Items	2,395,921	123,850	150,435	150,435
Other Materials and Supplies	-	-	25,000	25,000
Total Supplies & Materials	\$ 4,603,444	\$ 2,522,500	\$ 2,601,020	\$ 2,601,020
Other Costs				
Communications	\$ 770,130	\$ 1,545,408	\$ 2,353,308	\$ 1,453,308
Mileage - Unit IV	11,248	9,500	9,500	9,500
Mileage - Unit V	31,862	34,900	34,900	34,900
Mileage - Unit VI	502	2,900	2,900	2,900
Other Charges	-	54,250	79,900	79,900
Total Other Costs	\$ 813,742	\$ 1,646,958	\$ 2,480,508	\$ 1,580,508

Technology

General Funds		Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>					
<u>Equipment</u>					
Equipment		\$ 739,401	\$ 36,000	\$ 36,000	\$ 36,000
	Total Equipment	\$ 739,401	\$ 36,000	\$ 36,000	\$ 36,000
Total for: Technology		\$ 27,216,677	\$ 25,293,350	\$ 26,826,338	\$ 25,926,338

Telecommunications & Business Management

Budget Accountability:

Dave 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. It also provides for the purchase, repair and replacement of the walkie-talkie radios that are an integral part of the daily communications within schools and offices of AACPS, especially during emergencies.

FY17 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 and radio equipment.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Funding for repairs to radio equipment.

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 and radio equip.

Other Costs: Local and long distance telephone costs, including cell phone and pager 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 as well as acquiring new radios.

Telecommunications & Business Management

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<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	2.00	2.00
Total Professional Positions	5.00	5.00	5.00	5.00
Technician	1.00	1.00	1.00	1.00
Equipment Repairmen	4.00	4.00	4.00	4.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	10.00	10.00	10.00	10.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 409,912	\$ 418,797	\$ 432,993	\$ 432,993
Total Support Salaries	\$ 302,753	\$ 309,094	\$ 322,752	\$ 322,752
Total Position Salaries	\$ 712,665	\$ 727,891	\$ 755,745	\$ 755,745
Total Salaries & Wages	\$ 712,665	\$ 727,891	\$ 755,745	\$ 755,745
<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>				
Facilities Modifications	\$ 11,000	\$ 50,000	\$ 30,000	\$ 30,000
Telephone Supplies	22,596	-	20,000	20,000
Parts/Supplies Other	-	20,000	20,000	20,000
Sensitive Items	-	25,000	25,000	25,000
Total Supplies & Materials	\$ 33,596	\$ 95,000	\$ 95,000	\$ 95,000
<u>Other Costs</u>				
Communications	\$ 2,045,347	\$ 1,952,083	\$ 2,061,323	\$ 2,061,323
Total Other Costs	\$ 2,045,347	\$ 1,952,083	\$ 2,061,323	\$ 2,061,323
<u>Equipment</u>				
Equipment-New-Telephone	\$ 49,437	\$ 150,000	\$ 150,000	\$ 150,000
Total Equipment	\$ 49,437	\$ 150,000	\$ 150,000	\$ 150,000
Total for:				
Telecommunications & Business Management	\$ 2,841,045	\$ 2,926,974	\$ 3,064,068	\$ 3,064,068



Summary Grant Programs

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Professional Positions	242.00	241.00	249.90	249.90
Support Positions	176.60	180.50	176.70	176.70
Total Positions:	<u>418.60</u>	<u>421.50</u>	<u>426.60</u>	<u>426.60</u>
Budget by Object:				
Salaries and Wages	\$ 24,377,047	\$ 23,259,000	\$ 24,125,600	\$ 24,125,600
Contracted Services	2,200,248	1,446,400	1,292,500	1,292,500
Supplies & Materials	5,095,711	1,614,700	1,300,100	1,300,100
Other Costs	10,983,727	10,763,200	11,197,100	21,197,100
Equipment	36,754	36,000	60,000	60,000
Total by Object:	<u>\$ 42,693,487</u>	<u>\$ 37,119,300</u>	<u>\$ 37,975,300</u>	<u>\$ 47,975,300</u>
Area/Department:				
Grant Programs	\$ 42,693,487	\$ 37,119,300	\$ 37,975,300	\$ 47,975,300
Total by Area/Department:	<u>\$ 42,693,487</u>	<u>\$ 37,119,300</u>	<u>\$ 37,975,300</u>	<u>\$ 47,975,300</u>

Grant Programs

Budget Accountability:

Multiple Grant Managers

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

FY17 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. AACPS prides itself in 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. Anne Arundel County Public Schools receives numerous grants throughout the fiscal year, as opportunities present themselves. A description of many of the consistently available or significant grant programs are listed in this section.

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 Costs:	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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions:				
Senior Manager	-	-	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.50	1.00	1.00
Program Manager	1.70	1.70	2.20	2.20
School Counselor	1.00	1.00	1.00	1.00
Psychologist	5.80	5.90	6.30	6.30
Social Worker	1.30	1.30	2.30	2.30
Teacher	214.20	215.40	220.10	220.10
Specialist	12.60	9.90	12.10	12.10
Therapist OT/PT	2.90	2.90	2.90	2.90
Total Professional Positions	242.00	241.00	249.90	249.90
Instructional Asst	141.30	143.30	139.50	139.50
Permanent Substitutes	2.00	2.00	2.00	2.00
Technician	20.50	21.00	21.00	21.00
Secretary or Clerk	12.80	14.20	14.20	14.20
Total Support Positions	176.60	180.50	176.70	176.70
Total Positions	418.60	421.50	426.60	426.60
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Extra Curricular Pay	\$ 16,639	\$ -	\$ -	\$ -
Instructional Asst - PT/Summer	1,394,197	1,358,200	1,429,300	1,429,300
Instructional Asst Overtime	3,210	-	-	-
Substitute (Daily)	450,923	211,700	373,900	373,900
Teacher Stipends-School Year	1,076,972	835,100	779,500	779,500
Teaching Staff (Full-Time) SRI	820,976	556,600	178,000	178,000
Teaching Staff (P/T) Temp Over	25,186	31,900	38,800	38,800
Specialist - Temporary	125,992	-	-	-
Teacher Stipends-Summer	25,775	30,000	15,000	15,000
Therapist OT/PT Overtime	3,630	-	-	-
Workshop Instructors	2,380	-	-	-
Technician Overtime	221,490	162,000	105,000	105,000
Cafeteria Workers Addl Comp	11,321	-	-	-
Custodian (OT)	6,659	8,000	9,700	9,700
Secretary or Clerk - Temporary	13,751	-	-	-
Secretary or Clerk (OT)	135,800	30,000	40,000	40,000
Computer Lab Tech - Temp	10,306	-	-	-
Work Study Students	2,380	-	-	-
Total Other Salaries & Wages	\$ 4,347,587	\$ 3,223,500	\$ 2,969,200	\$ 2,969,200
Position Salaries				
Total Professional Salaries	\$ 15,319,336	\$ 15,308,100	\$ 16,220,800	\$ 16,220,800
Total Support Salaries	\$ 4,710,124	\$ 4,727,400	\$ 4,935,600	\$ 4,935,600
Total Position Salaries	\$ 20,029,460	\$ 20,035,500	\$ 21,156,400	\$ 21,156,400
Total Salaries & Wages	\$ 24,377,047	\$ 23,259,000	\$ 24,125,600	\$ 24,125,600

Grant Programs

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 154,720	\$ 77,300	\$ 76,400	\$ 76,400
Bus Contractors - Field Trips	33,082	-	-	-
Consulting Fees - Educational	734,783	551,300	527,100	527,100
Parents/Students-Summer Help	25,440	-	-	-
Staff Development Instructors	239,190	-	-	-
Consulting Services - Mgmt	-	109,000	109,000	109,000
Contracted Labor	202,630	80,000	80,000	80,000
Machine Rental-Dupl & Postage	420	-	-	-
Tuition Paid Non-Pub Day	808,113	628,800	500,000	500,000
Other Contracted Services	1,870	-	-	-
Total Contracted Services	\$ 2,200,248	\$ 1,446,400	\$ 1,292,500	\$ 1,292,500
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 89,898	\$ -	\$ -	\$ -
Community Events-Reimbursement	(38)	-	-	-
Food Supplies	2,574	-	-	-
Materials of Instruction	1,440,487	1,511,300	1,177,800	1,177,800
Teacher Classroom Funds	221,432	-	-	-
Materials of Instruction-Reim	(2,463)	-	-	-
Postage	4,696	-	-	-
Office Supplies	58,509	13,400	12,300	12,300
Text Books and Source Books	22,536	-	-	-
Safety Programs & Supplies	-	20,000	20,000	20,000
Other Supplies and Materials	49,617	-	-	-
Software - Computer	29,063	50,000	50,000	50,000
Kitchen Utensils	11,490	-	-	-
Sensitive Items	3,167,910	20,000	40,000	40,000
Total Supplies & Materials	\$ 5,095,711	\$ 1,614,700	\$ 1,300,100	\$ 1,300,100
<u>Other Costs</u>				
Tuition Allowance	\$ 2,076	\$ -	\$ -	\$ -
Professional Development	512,358	500,100	410,200	410,200
Communications	19,441	-	20,000	20,000
Subscriptions/Dues	815	-	-	-
Mileage - Unit I	14,085	-	-	-
Mileage - Unit III	686	-	-	-
Mileage - Unit IV	77	-	-	-
Mileage - Unit V	2,382	-	-	-
Other Miscellaneous Charges	21,702	-	-	-
Administrative Cost	1,053,077	907,600	920,000	920,000
Employee Background	819	-	-	-
Insurance-Workers Compensation	272,020	260,300	270,400	270,400
Employee Health Insurance	4,148,536	4,255,500	4,361,300	14,361,300
Retirement Fund Contributions	2,947,680	2,965,100	3,269,700	3,269,700
Pension Administrative Fee	61,679	57,200	57,400	57,400
Social Security Contributions	1,886,523	1,777,500	1,846,000	1,846,000
Unemployment Insurance	39,771	39,900	42,100	42,100
Total Other Costs	\$ 10,983,727	\$ 10,763,200	\$ 11,197,100	\$ 21,197,100
<u>Equipment</u>				
Equipment	\$ 36,754	\$ 36,000	\$ 60,000	\$ 60,000
Total Equipment	\$ 36,754	\$ 36,000	\$ 60,000	\$ 60,000
Total for: Grant Programs	\$ 42,693,487	\$ 37,119,300	\$ 37,975,300	\$ 47,975,300

Internal Service Fund for Health Care

Budget Accountability:

Florence G. Bozzella,
Executive Director &
Matthew Stanski,
Director

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. Our 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.

FY17 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 2017 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 Costs: Cost of health care, including claims and administrative expenses.

Equipment: None Requested.

Internal Service Fund for Health Care

Health Care Fund	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures:</i>				
<u>Other Costs</u>				
Non-Employer Health Care Contributions	\$ 41,111,958	\$ 44,638,700	\$ 40,197,100	\$ 40,197,100
Total Other Costs	\$ 41,111,958	\$ 44,638,700	\$ 40,197,100	\$ 40,197,100
Total for:				
Internal Service Fund for Health Care	<u>\$ 41,111,958</u>	<u>\$ 44,638,700</u>	<u>\$ 40,197,100</u>	<u>\$ 40,197,100</u>

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Beginning Fund Balance	\$ 42,050,908	\$ 25,901,496	\$ 9,895,728	\$ 9,895,728
Revenue:				
Board Contribution	\$ 116,886,922	\$ 116,761,300	\$ 138,967,900	\$ 118,967,900
County Non-Recurring	-	-	-	10,000,000
Employee Contribution	13,044,443	14,700,000	14,385,000	14,385,000
Retiree Contribution	13,149,111	13,650,000	15,330,000	15,330,000
Federal Government Subsidy	1,816,978	2,900,000	1,500,000	1,500,000
Other	23,746	37,500	37,500	37,500
	\$ 144,921,200	\$ 148,048,800	\$ 170,220,400	\$ 160,220,400
Expenditures:				
Claims Expenses	157,218,305	160,350,000	178,365,000	168,365,000
Operating Expenses	780,575	1,050,000	800,000	800,000
	\$ 157,998,880	\$ 161,400,000	\$ 179,165,000	\$ 169,165,000
Ending Fund Balance	\$ 28,973,228	\$ 12,550,296	\$ 951,128	\$ 951,128

**Fund Balance Covered Months
of Claims**

2.21

0.94

0.06

0.07



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.

FY17 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 derived solely from student sales, 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 entrees, fruits, vegetables, milk and other food products.

Other Costs: 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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<u>Expenditures:</u>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Cafeteria Workers Substitutes	\$ 297,334	\$ 700,000	\$ 700,000	\$ 700,000
Total Other Salaries & Wages	\$ 297,334	\$ 700,000	\$ 700,000	\$ 700,000
Position Salaries				
Total Support Salaries	\$ 7,773,501	\$ 7,500,000	\$ 7,675,000	\$ 7,675,000
Total Position Salaries	\$ 7,773,501	\$ 7,500,000	\$ 7,675,000	\$ 7,675,000
Total Salaries & Wages	\$ 8,070,835	\$ 8,200,000	\$ 8,375,000	\$ 8,375,000
<u>Contracted Services</u>				
Contracted Labor	\$ 869,636	\$ 900,000	\$ 1,100,000	\$ 1,100,000
Total Contracted Services	\$ 869,636	\$ 900,000	\$ 1,100,000	\$ 1,100,000
<u>Supplies & Materials</u>				
Food Supplies	\$ 752,634	\$ 720,000	\$ 800,000	\$ 800,000
Food	12,659,642	13,000,000	14,000,000	14,000,000
Total Supplies & Materials	\$ 13,412,276	\$ 13,720,000	\$ 14,800,000	\$ 14,800,000
<u>Other Costs</u>				
Other Charges	\$ 289,108	\$ 330,000	\$ 330,000	\$ 330,000
Employee Health Insurance	5,100,007	5,700,000	5,550,000	5,550,000
Total Other Costs	\$ 5,389,115	\$ 6,030,000	\$ 5,880,000	\$ 5,880,000
<u>Equipment</u>				
Equipment	\$ 632,745	\$ 700,000	\$ 900,000	\$ 900,000
Total Equipment	\$ 632,745	\$ 700,000	\$ 900,000	\$ 900,000
Total for: Food & Nutrition Services	\$ 28,374,607	\$ 29,550,000	\$ 31,055,000	\$ 31,055,000

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Beginning Fund Balance	\$ 4,941,660	\$ 4,000,000	\$ 4,250,000	\$ 4,250,000
Revenue:				
Sale of Food	\$ 10,576,843	\$ 12,000,000	\$ 10,900,000	\$ 10,900,000
Federal	16,965,379	16,780,000	18,600,000	18,600,000
State	1,199,752	645,000	1,430,000	1,430,000
Local	111,794	125,000	125,000	125,000
	\$ 28,853,768	\$ 29,550,000	\$ 31,055,000	\$ 31,055,000
Total Expenditures	\$ 28,374,607	\$ 29,300,000	\$ 31,055,000	\$ 31,055,000
Ending Fund Balance	\$ 5,420,821	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000

Fund Balance:

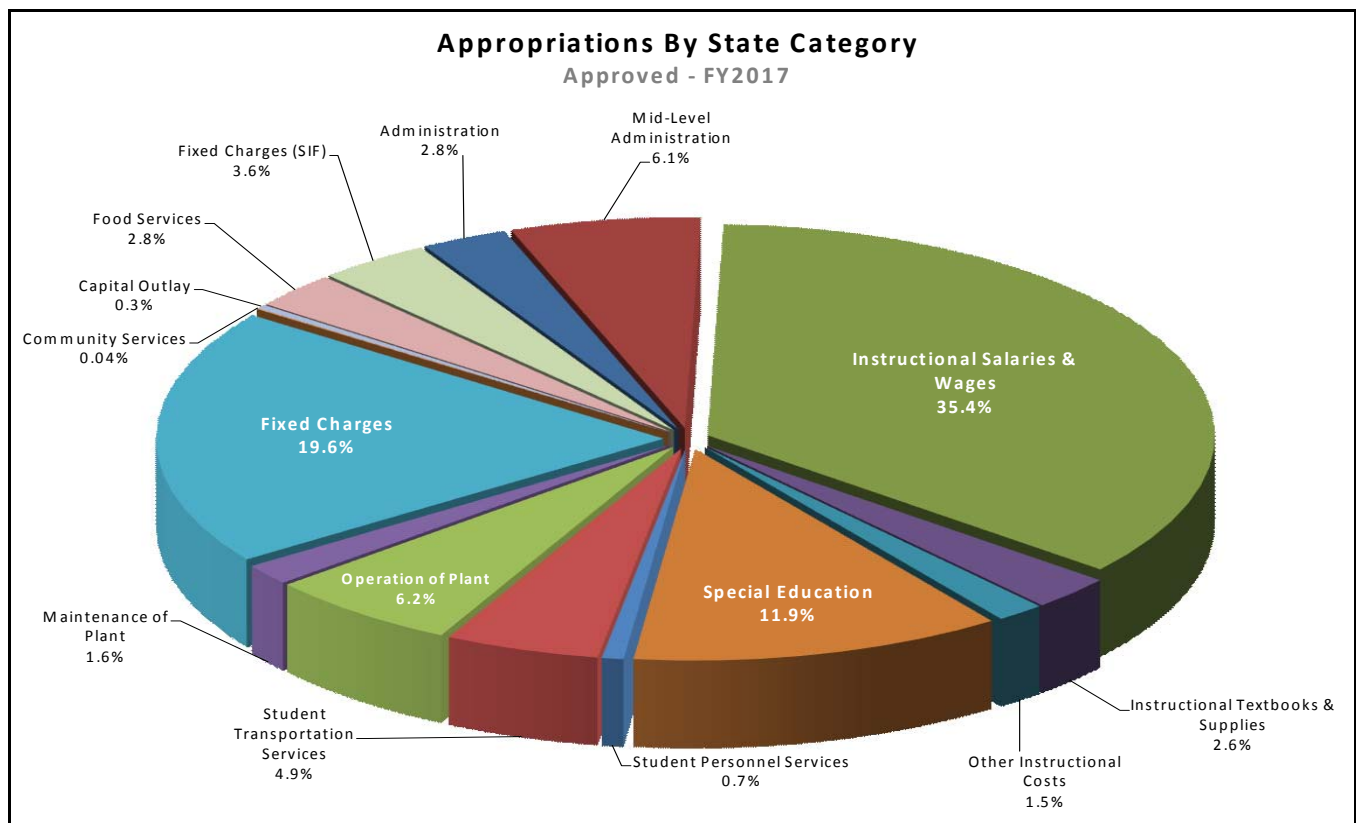
Months of Average Expenditures*	2.29	1.74	1.64	1.64
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**The United States Department of Agriculture - Food and Nutrition Service guidelines for Child Nutrition Programs - Section 210.19, state that the resources available at the end of a fiscal year (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 FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY 2017
All Operating Funds				
Administration	\$ 28,139,685	\$ 29,429,800	\$ 30,957,171	\$ 30,957,200
Mid-Level Administration	63,931,578	66,306,300	68,242,386	68,164,600
Instructional Salaries and Wages	380,888,332	389,799,300	397,492,271	397,376,400
Instructional Textbooks/Supplies	31,066,671	29,355,300	29,358,145	29,358,100
Other Instructional Costs	17,989,188	16,628,100	17,311,309	17,278,800
Special Education	126,462,836	127,206,500	132,919,212	132,919,200
Student Personnel Services	6,989,840	7,097,700	7,743,731	7,743,700
Student Transportation Services	51,642,564	53,793,500	56,547,162	55,147,200
Operation of Plant	65,292,875	68,024,800	70,311,882	69,411,900
Maintenance of Plant	16,933,850	18,043,200	17,842,487	17,842,500
Fixed Charges	197,325,558	201,712,200	231,045,697	220,002,300
Community Services	402,133	360,300	503,000	503,000
Capital Outlay	3,225,480	3,552,000	3,673,506	3,673,500
Combined Funds	\$ 990,290,590	\$ 1,011,309,000	\$ 1,063,947,959	\$ 1,050,378,400
Food Services*	\$ 28,374,607	\$ 29,550,000	\$ 31,055,000	\$ 31,055,000
Food Services Fund	\$ 28,374,607	\$ 29,550,000	\$ 31,055,000	\$ 31,055,000
Fixed Charges (SIF)**	\$ 41,111,958	\$ 44,638,700	\$ 40,197,100	\$ 40,197,100
Health Care Fund	\$ 41,111,958	\$ 44,638,700	\$ 40,197,100	\$ 40,197,100
All Operating Funds	\$ 1,059,777,155	\$ 1,085,497,700	\$ 1,135,200,059	\$ 1,121,630,500



* 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.

Positions by State Category

Combined Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
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	5.00	5.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	13.00	14.00	15.00	15.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	8.00	9.00	8.00	7.00
Accountant/Auditor	10.00	10.00	10.00	10.00
Analyst - Budget	3.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control 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	58.00	59.00	59.00	59.00
Recruit/Staffing Specialist	5.00	4.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	35.80	40.00	38.00	39.00
Support Specialist	7.00	8.00	9.00	10.00
Assistant Manager	-	-	-	-
Professional Positions	175.80	184.00	184.00	185.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	20.30	20.30	22.30	22.30
Printer	6.00	7.00	7.00	7.00
Secretary or Clerk	34.00	36.00	35.00	34.00
Telephone Operator	-	-	-	-
Support Positions	62.30	65.30	66.30	65.30
Total Positions:	238.10	249.30	250.30	250.30
Administration				
Mid-Level Administration				
Associate Superintendent	-	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	1.00	1.00	1.00	1.00
Director	9.00	10.00	11.00	11.00
Senior Manager	5.00	5.50	7.00	7.00
Principal	116.50	114.50	114.50	114.50
Assistant Principal	152.00	155.00	155.00	157.00
Coordinator	24.00	26.50	26.00	26.00
Program Manager	13.00	13.50	14.00	14.00
Administrative Trainee	3.00	2.00	2.00	-
Business Manager	12.00	12.00	12.00	12.00
Specialist	4.10	4.10	4.10	4.10
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	349.60	355.10	357.60	357.60
Technician	5.00	5.00	5.60	5.60
Secretary or Clerk	457.90	464.50	466.40	466.40
Support Positions	462.90	469.50	472.00	472.00
Total Positions:	812.50	824.60	829.60	829.60
Mid-Level Administration				

Positions by State Category

Combined Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
Instructional Salaries and Wages				
School Counselor	212.70	212.20	212.20	212.70
Psychologist	63.40	65.90	66.30	66.30
Teacher	4,813.70	4,922.20	4,996.20	4,994.30
Specialist	9.60	7.00	7.00	7.00
Support Specialist	1.60	1.60	1.60	2.00
Professional Positions	5,101.00	5,208.90	5,283.30	5,282.30
Instructional Asst	407.60	389.50	386.00	386.00
Permanent Substitutes	54.00	54.00	54.00	54.00
Secretary or Clerk	-	-	-	-
Computer Lab Technician	66.50	68.50	70.50	70.50
Support Positions	528.10	512.00	510.50	510.50
Total Positions:	5,629.10	5,720.90	5,793.80	5,792.80
Instructional Salaries and Wages				
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
Social Worker	0.30	0.30	0.30	0.30
Teacher	965.40	983.20	1,002.30	1,008.30
Specialist	18.50	18.50	17.70	17.70
Therapist OT/PT	61.40	63.40	64.40	64.40
Professional Positions	1,071.10	1,090.80	1,110.20	1,116.20
Instructional Asst	412.80	428.30	419.60	412.40
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	60.00	60.50	60.50	61.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	46.30	46.60	50.60	50.80
Computer Lab Technician	1.00	1.00	1.00	1.00
Support Positions	524.50	540.80	536.10	530.10
Total Positions:	1,595.60	1,631.60	1,646.30	1,646.30
Special Education				
Pupil Personnel Services				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	29.00	31.00	31.00	31.00
Social Worker	20.30	19.50	20.50	21.50
Specialist	15.00	16.00	19.00	19.00
Professional Positions	70.30	72.50	76.50	77.50
Secretary or Clerk	5.00	5.00	5.00	5.00
Support Positions	5.00	5.00	5.00	5.00
Total Positions:	75.30	77.50	81.50	82.50
Pupil Personnel Services				

Positions by State Category

Combined Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
Transportation				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	5.00	5.00	6.00	6.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	16.00	16.00	17.00	17.00
Bus Aide	48.60	46.00	46.00	46.00
Bus Driver	57.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	124.30	122.00	122.00	122.00
Total Positions: Transportation	140.30	138.00	139.00	139.00
Operation of Plant				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	12.00	12.00	12.00	12.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	6.00
Support Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	29.00	29.00	30.00	31.00
Technician	1.00	1.00	1.00	1.00
Custodian	719.80	726.50	728.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	11.00	11.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	9.00	9.00	9.00	9.00
Equipment Repairmen	6.00	7.00	7.00	7.00
Support Positions	750.80	758.50	762.50	761.50
Total Positions: Operation of Plant	779.80	787.50	792.50	792.50
Maintenance of Plant				
Supervisor	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
Assistant Manager	5.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Professional Positions	17.00	18.00	18.00	18.00
Maintenance Staff	111.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	2.00	3.00	3.00	3.00
Support Positions	116.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	133.00	143.00	143.00	143.00

Positions by State Category

Combined Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
Community Services				
Specialist	3.30	3.30	4.80	4.80
Professional Positions	3.30	3.30	4.80	4.80
Total Positions:	3.30	3.30	4.80	4.80
Community Services				
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
Business Manager	1.00	1.00	1.00	1.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	3.00	2.00	2.00	2.00
Specialist	4.00	4.00	6.00	6.00
Professional Positions	30.00	29.00	31.00	31.00
Secretary or Clerk	9.00	9.00	7.00	7.00
Support Positions	9.00	9.00	7.00	7.00
Total Positions:	39.00	38.00	38.00	38.00
Capital Outlay				
Total Positions - Combined Funds	9,445.90	9,613.70	9,718.80	9,718.80



Administration

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
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	5.00	5.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	13.00	14.00	15.00	15.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	8.00	9.00	8.00	7.00
Accountant/Auditor	10.00	10.00	10.00	10.00
Analyst - Budget	3.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control 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	58.00	59.00	59.00	59.00
Recruit/Staffing Specialist	5.00	4.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	35.80	40.00	38.00	39.00
Support Specialist	7.00	8.00	9.00	10.00
Total Professional Positions	175.80	184.00	184.00	185.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	20.30	20.30	22.30	22.30
Printer	6.00	7.00	7.00	7.00
Secretary or Clerk	34.00	36.00	35.00	34.00
Total Support Positions	62.30	65.30	66.30	65.30
Total Positions	238.10	249.30	250.30	250.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 16,778,719	\$ 17,876,135	\$ 18,565,400	\$ 18,610,400
Total Support Salaries	\$ 3,629,299	\$ 3,760,312	\$ 4,010,272	\$ 3,965,272
Teacher Stipends-School Year	\$ 51,999	\$ 5,000	\$ 5,000	\$ 5,000
Specialist - Temporary	10,622	40,000	15,250	15,250
Attendance Incentive Unit III	1,275	1,000	1,000	1,000
Board Members Compensation	41,615	50,000	50,000	50,000
Cafeteria Workers Addl Comp	11,321	-	-	-
Printer Overtime	19,869	25,000	20,000	20,000
Secretary or Clerk - Temporary	22,331	20,900	35,220	35,220
Secretary or Clerk - Temp/Over	272,749	195,350	235,350	235,350
Secretary or Clerk (OT)	44,067	30,885	31,250	31,250
Salary Reserve	-	64,211	100,000	100,029
Total Other Salaries and Wages	\$ 475,848	\$ 432,346	\$ 493,070	\$ 493,099
Vacancy Adjustment	-	(258,000)	(258,000)	(258,000)
Total Turnover	\$ -	\$ (258,000)	\$ (258,000)	\$ (258,000)
Total Salaries and Wages	\$ 20,883,866	\$ 21,810,793	\$ 22,810,742	\$ 22,810,771

Administration

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Advertising	\$ 27,323	\$ 36,500	\$ 35,800	\$ 35,800
Audit Fees	100,942	108,900	115,000	115,000
Consulting Fees - Educational	167,892	78,500	78,500	78,500
Consulting Services - Mgmt	202,727	158,000	158,000	158,000
Contracted Labor	101,368	6,000	6,000	6,000
Other Contracted Services	-	87,316	-	-
Contracted Services	257,485	202,100	361,750	361,750
Legal Fees	338,841	325,000	392,000	392,000
Translation Services	1,681	5,000	5,000	5,000
Immigration Filing Fees	25,160	10,000	10,000	10,000
Machine Rental - DP	31,732	54,600	54,600	54,600
Machine Rental - Other	148,202	183,000	183,350	183,350
Negotiation Expense	383	2,000	2,000	2,000
Print Services-O/S Contracts	32,523	40,000	40,000	40,000
Repairs to Equipment	10,889	11,700	12,300	12,300
Maintenance & Service Agreements	565,332	346,394	386,894	386,894
Legal Fees - Hearing Officer	39,040	65,000	65,000	65,000
Web Services	2,174	2,300	2,300	2,300
Special Training	27,144	72,300	52,300	52,300
Substance Abuse Screenings	2,591	2,500	2,800	2,800
Contracted Services - Charter/Contract	1,414,704	1,298,800	1,398,800	1,398,800
Total Contracted Services	\$ 3,498,133	\$ 3,095,910	\$ 3,362,394	\$ 3,362,394
Supplies & Materials				
Books & Periodicals	\$ 4,800	\$ 6,600	\$ 6,600	\$ 6,600
Supplies - Community Events	467	2,000	-	-
Awards	6,122	17,400	15,000	15,000
D P Supplies & Materials	72,473	100,000	90,435	90,435
Food Supplies	4,925	-	5,000	5,000
Print & Publication Supplies	50,444	40,340	40,340	40,340
Supplies - Paper	25,500	25,500	25,500	25,500
Office Supplies	131,184	125,480	124,585	124,585
Testing Supplies & Materials	71,770	50,000	50,000	50,000
Safety Programs & Supplies	15,791	17,000	25,000	25,000
Other Supplies and Materials	200	-	-	-
Software - Computer	423,068	432,046	361,046	361,046
HR/Financial Management Systems	1,605,995	1,539,250	1,650,550	1,650,550
Kitchen Utensils	11,490	-	-	-
Sensitive Items	95,335	70,459	69,894	69,894
Other Materials and Supplies	-	-	25,000	25,000
Total Supplies and Materials	\$ 2,519,564	\$ 2,426,075	\$ 2,488,950	\$ 2,488,950
Other Costs				
Board Members Allowance	\$ 33,138	\$ 38,400	\$ 41,100	\$ 41,100
Meetings	7,714	10,500	10,500	10,500
Professional Development	139,473	116,850	142,035	142,035
Community Activity Expense	4,328	3,000	5,000	5,000
Subscriptions/Dues	110,303	145,115	160,250	160,250
Personnel Recruitment	49,316	75,000	75,000	75,000
Training Program	23,840	63,000	51,800	51,800
Mileage - Unit II	281	400	400	400
Mileage - Unit III	686	-	-	-
Mileage - Unit IV	1,227	1,400	1,400	1,400
Mileage - Unit V	60,054	69,657	69,300	69,300
Mileage - Unit VI	16,867	16,900	16,900	16,900
Administrative Cost	(411,485)	(192,400)	(180,000)	(180,000)
Court Costs	15,602	20,450	20,000	20,000
Employee Background	149,899	150,000	150,000	150,000
Misc-Bank Srv Chgs,Etc	35	-	117,000	117,000
Other Charges	-	54,250	79,900	79,900
Other Charges - Charter/Contract	1,011,735	1,504,500	1,494,500	1,494,500
Total Other Costs	\$ 1,213,013	\$ 2,077,022	\$ 2,255,085	\$ 2,255,085

Administration

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Equipment				
Equipment	\$ 18,534	\$ 10,000	\$ 30,000	\$ 30,000
Equipment-Specialized-New	-	10,000	10,000	10,000
Equipment-Replacement	6,575	-	-	-
Total Equipment	\$ 25,109	\$ 20,000	\$ 40,000	\$ 40,000
Total for:	\$ 28,139,685	\$ 29,429,800	\$ 30,957,171	\$ 30,957,200
Administration				

Mid-Level Administration

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Associate Superintendent	-	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	1.00	1.00	1.00	1.00
Director	9.00	10.00	11.00	11.00
Senior Manager	5.00	5.50	7.00	7.00
Principal	116.50	114.50	114.50	114.50
Assistant Principal	152.00	155.00	155.00	157.00
Coordinator	24.00	26.50	26.00	26.00
Program Manager	13.00	13.50	14.00	14.00
Administrative Trainee	3.00	2.00	2.00	-
Business Manager	12.00	12.00	12.00	12.00
Specialist	4.10	4.10	4.10	4.10
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	349.60	355.10	357.60	357.60
Technician	5.00	5.00	5.60	5.60
Secretary or Clerk	457.90	464.50	466.40	466.40
Total Support Positions	462.90	469.50	472.00	472.00
Total Positions	812.50	824.60	829.60	829.60
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 39,746,543	\$ 40,516,588	\$ 41,387,987	\$ 41,387,987
Total Support Salaries	\$ 18,009,532	\$ 18,631,545	\$ 19,517,621	\$ 19,517,621
Sabbatical Leave - Unit II	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
Asst Princ - Addtl Duty Day	33,242	-	-	-
Secretary - Addtl Duty Day	23,165	23,000	25,000	25,000
Specialist - Temporary	86,914	58,500	103,400	103,400
AMO Assignment Stipend Unit II	323,135	315,000	315,000	315,000
AMO Assignment Stipend Unit IV	52,694	37,000	-	-
AMO Assignment Stipend Unit V	4,418	5,000	-	-
AMO Performance Bonus Unit II	33,038	475,000	475,000	475,000
AMO Performance Bonus Unit IV	2,755	36,000	-	-
AMO Performance Bonus Unit V	1,000	4,000	-	-
NBC Stipend	2,000	10,000	10,000	10,000
Principal - Sub/Temp	923	1,000	1,000	1,000
Assistant Principal - Sub/Temp	141,809	150,000	150,000	150,000
Secretary or Clerk - Temporary	35,685	40,000	44,000	44,000
Secretary or Clerk - Temp/Over	101,069	102,361	40,111	40,111
Secretary or Clerk (OT)	238,411	190,500	190,500	190,500
Secretarial Substitutes	95,339	220,000	220,000	220,000
Salary Reserve	-	-	85,000	84,994
Salaries & Wages - Charter/Contract	1,101,134	1,308,400	1,348,400	1,348,400
Total Other Salaries and Wages	\$ 2,276,731	\$ 3,055,761	\$ 3,087,411	\$ 3,087,405
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 60,032,806	\$ 62,053,894	\$ 63,843,019	\$ 63,843,013

Mid-Level Administration

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Contracted Services				
Consulting Fees - Educational	\$ 142,342	\$ 171,940	\$ 152,040	\$ 152,040
Consulting Services - Mgmt	-	125,000	125,000	125,000
Contracted Labor	10,000	-	-	-
Other Contracted Services	-	58,694	75,000	75,000
Contracted Services	2,400	-	-	-
Machine Rental - Other	99,134	99,135	99,135	99,135
Repairs to Equipment	507	6,485	6,485	6,485
Maintenance & Service Agreements	16,260	16,760	16,760	16,760
Special Training	52,318	20,000	20,000	20,000
Contracted Services - Charter/Contract	15,481	27,500	27,500	27,500
Total Contracted Services	\$ 338,442	\$ 525,514	\$ 521,920	\$ 521,920
Supplies & Materials				
Media Books & Materials	\$ 22,954	\$ 40,000	\$ 33,495	\$ 33,495
Materials of Instruction	1,001	4,900	3,900	3,900
Supplies - Paper	16,047	16,047	16,047	16,047
Office Supplies	727,077	816,817	809,438	811,027
Software - Computer	1,340,516	1,262,500	1,262,500	1,262,500
Sensitive Items	161,020	53,070	76,070	74,481
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	44,911	114,000	194,000	194,000
Total Supplies and Materials	\$ 2,313,526	\$ 2,357,334	\$ 2,445,450	\$ 2,445,450
Other Costs				
Meetings	\$ 5,684	\$ 12,000	\$ 9,100	\$ 9,100
Professional Development	135,934	198,765	306,985	229,205
Communications	770,130	795,408	703,308	703,308
Graduation Expense	63,663	57,500	69,600	69,600
Subscriptions/Dues	5,977	6,285	8,454	8,454
Mileage - Unit II	101,902	91,400	95,600	95,600
Mileage - Unit IV	60,431	68,700	68,700	68,700
Mileage - Unit V	16,342	23,550	23,600	23,600
Mileage - Unit VI	39,542	27,100	27,100	27,100
Other Miscellaneous Charges	13,468	-	-	-
Employee Background	604	1,250	1,250	1,250
Other Charges	-	44,300	75,000	75,000
Other Charges - Charter/Contract	33,127	43,300	43,300	43,300
Total Other Costs	\$ 1,246,804	\$ 1,369,558	\$ 1,431,997	\$ 1,354,217
Total for:	\$ 63,931,578	\$ 66,306,300	\$ 68,242,386	\$ 68,164,600
Mid-Level Administration				

Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
School Counselor	212.70	212.20	212.20	212.70
Psychologist	63.40	65.90	66.30	66.30
Teacher	4,813.70	4,922.20	4,996.20	4,994.30
Specialist	9.60	7.00	7.00	7.00
Support Specialist	1.60	1.60	1.60	2.00
Total Professional Positions	5,101.00	5,208.90	5,283.30	5,282.30
Instructional Asst	407.60	389.50	386.00	386.00
Permanent Substitutes	54.00	54.00	54.00	54.00
Computer Lab Technician	66.50	68.50	70.50	70.50
Total Support Positions	528.10	512.00	510.50	510.50
Total Positions	5,629.10	5,720.90	5,793.80	5,792.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 329,027,806	\$ 347,108,519	\$ 355,482,973	\$ 355,482,973
Total Support Salaries	\$ 14,275,758	\$ 14,391,892	\$ 14,901,421	\$ 14,901,421
Extra Curricular Pay	\$ 3,503,752	\$ 3,320,000	\$ 3,558,000	\$ 3,558,000
Instructional Asst - PT/Summer	979,331	1,076,748	1,033,308	1,033,308
Sabbatical Leave - Unit I	31,117	80,000	80,000	80,000
Substitute (Daily)	7,236,649	6,800,439	7,436,110	7,436,110
Teacher Stipends-School Year	9,315,726	8,328,972	10,046,496	9,930,576
School Counselor - Addtl Duty Day	27,065	30,000	-	-
Psychologist - Addtl Duty Day	-	2,000	-	-
Teaching Staff (Full-Time) SRI	682,413	533,100	115,000	115,000
Non-Teaching Stipends-U1 Part-Time	574,694	549,891	564,891	564,891
Teaching Staff (P/T) Temp Over	25,186	31,900	38,800	38,800
Specialist - Temporary	41,187	-	-	-
Stipends-State Reimbursed	2,089,858	-	-	-
AMO Assignment Stipend Unit I	3,126,832	2,900,000	-	-
AMO Assignment Stipend Unit IV	146,975	150,000	-	-
AMO Performance Bonus Unit I	115,271	1,200,000	-	-
AMO Performance Bonus Unit IV	4,217	145,000	-	-
NBC Stipend	814,031	998,000	898,000	898,000
Signing Bonus	213,680	-	-	-
Teacher Stipends-Summer	585,950	289,406	454,806	454,806
Department Chair Stipends	294,281	541,640	541,640	541,640
Curriculum Writing	614,768	322,000	471,480	471,480
Work Coordinators	19,955	24,000	27,000	27,000
Workshop Instructors	16,275	38,850	33,850	33,850
Computer Lab Tech - Temp	70,682	1,596	26,596	26,596
Computer Lab Tech - Summer	210,595	150,000	151,100	151,100
Work Study Students	51,456	41,147	56,700	56,700
Instructional Aide Substitutes	14,272	70,000	70,000	70,000
Salary Reserve	-	-	-	49
Salaries & Wages - Charter/Contract	6,778,550	6,599,200	7,429,100	7,429,100
Total Other Salaries and Wages	\$ 37,584,768	\$ 34,223,889	\$ 33,032,877	\$ 32,917,006
Vacancy Adjustment	-	(5,925,000)	(5,925,000)	(5,925,000)
Total Turnover	\$ -	\$ (5,925,000)	\$ (5,925,000)	\$ (5,925,000)
Total Salaries and Wages	\$ 380,888,332	\$ 389,799,300	\$ 397,492,271	\$ 397,376,400
Total for:	\$ 380,888,332	\$ 389,799,300	\$ 397,492,271	\$ 397,376,400
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Supplies & Materials				
Supplies - Community Events	\$ 89,898	\$ -	\$ -	\$ -
Graduation Diplomas	8,524	8,500	8,500	8,500
Community Events-Reimbursement	(38)	-	-	-
Food Supplies	18,357	25,230	25,230	25,230
Media Books & Materials	1,435,326	1,450,383	1,438,724	1,438,724
Materials of Instruction	8,239,721	7,767,882	8,441,198	8,441,198
Teacher Classroom Funds	869,732	640,000	650,000	650,000
Student Travel - Excursions/Competition	68,466	20,000	70,000	70,000
Materials of Instruction-Reim	(2,463)	-	-	-
Interscholastic Athletic Supplies	431,123	335,722	223,124	223,124
Print & Publication Supplies	155,139	162,951	162,951	162,951
Office Supplies	10,827	15,000	15,000	15,000
Testing Supplies & Materials	366,693	398,900	430,900	430,900
Exam Fee Waivers	187,247	240,000	278,000	278,000
Text Books and Source Books	10,083,433	13,308,140	11,944,090	11,944,090
Other Supplies and Materials	47,011	-	-	-
Software - Computer	2,911,746	3,231,640	3,776,193	3,776,193
Software-Tablet Related Apps	15,000	5,000	5,000	5,000
Sensitive Items	5,561,400	729,998	812,683	812,683
Other Materials and Supplies	-	199,954	240,552	240,507
Supplies & Materials - Charter/Contract	569,529	816,000	836,000	836,000
Total Supplies and Materials	\$ 31,066,671	\$ 29,355,300	\$ 29,358,145	\$ 29,358,100
Total for:	\$ 31,066,671	\$ 29,355,300	\$ 29,358,145	\$ 29,358,100
Instructional Textbooks/Supplies				



Other Instructional Costs

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 720,886	\$ 563,275	\$ 585,172	\$ 585,172
Parents/Students-Summer Help	25,440	-	-	-
Staff Development Instructors	229,710	-	-	-
Contracted Labor	1,148,326	700,350	749,350	749,350
Other Contracted Services	-	98,926	250,000	249,991
Game Officials	382,238	371,435	390,000	390,000
Translation Services	12,950	19,000	19,000	19,000
Machine Rental - Other	10,204,995	10,212,603	10,356,903	10,356,903
Print Services-O/S Contracts	187,505	137,738	137,738	137,738
Repairs to Equipment	140,612	124,250	126,250	126,250
Maintenance & Service Agreements	401,176	583,438	697,483	697,483
Tuition Paid-Public Schools	450,508	390,000	390,000	390,000
Tuition Paid Non-Pub Resid	189,658	232,750	231,000	231,000
Other Contracted Services	78,905	102,399	102,399	102,399
Contracted Services - Charter/Contract	860,220	1,018,000	1,038,000	1,038,000
Total Contracted Services	\$ 15,033,129	\$ 14,554,164	\$ 15,073,295	\$ 15,073,286
Other Costs				
Meetings	\$ 500	\$ 500	\$ 3,000	\$ 3,000
Professional Development	856,284	786,089	856,689	824,189
Community Activity Expense	125	-	-	-
Subscriptions/Dues	205,352	261,090	265,490	265,490
Summer Camps	29,955	42,156	28,156	28,156
Mileage - Unit I	460,235	466,382	474,000	474,000
Mileage - Unit IV	11,248	9,300	9,300	9,300
Mileage - Unit V	1,709	1,740	1,700	1,700
Other Miscellaneous Charges	5,369	-	-	-
Employee Background	1,122	-	-	-
Other Charges	-	100,000	150,000	150,000
Other Charges - Charter/Contract	127,877	192,100	197,100	197,100
Total Other Costs	\$ 1,699,776	\$ 1,859,357	\$ 1,985,435	\$ 1,952,935
Equipment				
Equipment	\$ 1,256,283	\$ 214,579	\$ 227,579	\$ 227,579
Equipment - Other	-	-	25,000	25,000
Total Equipment	\$ 1,256,283	\$ 214,579	\$ 252,579	\$ 252,579
Total for:	\$ 17,989,188	\$ 16,628,100	\$ 17,311,309	\$ 17,278,800
Other Instructional Costs				

Special Education

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
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
Social Worker	0.30	0.30	0.30	0.30
Teacher	965.40	983.20	1,002.30	1,008.30
Specialist	18.50	18.50	17.70	17.70
Therapist OT/PT	61.40	63.40	64.40	64.40
Total Professional Positions	1,071.10	1,090.80	1,110.20	1,116.20
Instructional Asst	412.80	428.30	419.60	412.40
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	60.00	60.50	60.50	61.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	46.30	46.60	50.60	50.80
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	524.50	540.80	536.10	530.10
Total Positions	1,595.60	1,631.60	1,646.30	1,646.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 73,792,825	\$ 76,181,354	\$ 78,686,920	\$ 78,836,920
Total Support Salaries	\$ 13,738,338	\$ 14,418,206	\$ 14,929,942	\$ 14,779,942
Instructional Asst - PT/Summer	\$ 4,128,420	\$ 4,011,596	\$ 4,175,096	\$ 4,175,096
Instructional Asst Overtime	3,210	-	-	-
Instructional Asst - Temp	9,271	-	-	-
Substitute (Daily)	790,065	711,000	741,000	741,000
Teacher Stipends-School Year	1,421,181	1,496,812	1,523,212	1,523,212
Teaching Staff (Full-Time) SRI	138,563	23,500	63,000	63,000
Non-Teaching Stipends-U1 Part-Time	34,280	60,000	50,000	50,000
Specialist - Temporary	84,210	-	-	-
AMO Assignment Stipend Unit I	507,189	420,000	-	-
AMO Assignment Stipend Unit II	-	5,000	5,000	5,000
AMO Assignment Stipend Unit IV	66,737	76,050	-	-
AMO Performance Bonus Unit I	18,591	110,000	-	-
AMO Performance Bonus Unit II	-	5,000	5,000	5,000
AMO Performance Bonus Unit IV	5,976	65,000	-	-
Teacher Stipends-Summer	120,141	115,000	90,000	90,000
Department Chair Stipends	36,843	30,000	30,000	30,000
Therapist OT/PT Overtime	10,530	6,000	6,000	6,000
Workshop Instructors	2,380	-	-	-
Technician Overtime	226,459	162,000	105,000	105,000
Secretary or Clerk - Temporary	22,217	-	-	-
Secretary or Clerk (OT)	73,682	30,000	40,000	40,000
Salaries & Wages - Charter/Contract	742,785	789,200	864,200	864,200
Total Other Salaries and Wages	\$ 8,442,730	\$ 8,116,158	\$ 7,697,508	\$ 7,697,508
Vacancy Adjustment	-	(750,000)	(750,000)	(750,000)
Total Turnover	\$ -	\$ (750,000)	\$ (750,000)	\$ (750,000)
Total Salaries and Wages	\$ 95,973,893	\$ 97,965,718	\$ 100,564,370	\$ 100,564,370

Special Education

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 1,898,946	\$ 922,579	\$ 3,186,979	\$ 3,186,979
Staff Development Instructors	9,480	-	-	-
Consulting Services - Mgmt	-	109,000	109,000	109,000
Contracted Labor	1,212,307	1,105,000	1,160,000	1,160,000
Other Contracted Services	-	129,950	315,000	314,988
Legal Fees	63,064	135,000	135,000	135,000
Machine Rental-Dupl & Postage	420	-	-	-
Machine Rental - Other	200,162	200,164	202,039	202,039
Repairs to Equipment	7,655	10,500	10,500	10,500
Maintenance & Service Agreements	300	-	-	-
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	23,804,273	23,799,800	24,386,000	24,386,000
Tuition Paid-Public Schools	219,637	-	-	-
Tuition Paid - Other	91,970	70,000	85,000	85,000
Food Service	2,164	4,000	4,000	4,000
Other Contracted Services	1,870	-	-	-
Contracted Services - Charter/Contract	446,973	549,400	549,400	549,400
Total Contracted Services	\$ 27,959,221	\$ 27,038,438	\$ 30,145,963	\$ 30,145,951
Supplies & Materials				
Food Supplies	\$ 1,914	\$ -	\$ -	\$ -
Materials of Instruction	808,452	833,525	797,410	797,410
Postage	4,696	-	-	-
Print & Publication Supplies	558	5,000	5,000	5,000
Office Supplies	98,072	57,100	55,600	55,600
Testing Supplies & Materials	45,562	25,000	25,000	25,000
Text Books and Source Books	3,168	15,000	15,000	15,000
Other Supplies and Materials	12,064	-	-	-
Software - Computer	212,295	243,890	326,790	326,790
Learning Systems Software	76,410	80,000	80,000	80,000
Sensitive Items	601,562	188,579	153,579	153,579
Other Materials and Supplies	-	45,000	45,000	45,000
Total Supplies and Materials	\$ 1,864,753	\$ 1,493,094	\$ 1,503,379	\$ 1,503,379
Other Costs				
Meetings	\$ 2,481	\$ -	\$ -	\$ -
Professional Development	90,133	129,200	88,000	88,000
Communications	19,441	-	20,000	20,000
Subscriptions/Dues	53,091	60,500	63,500	63,500
Mileage - Unit I	351,454	363,000	363,000	363,000
Mileage - Unit II	6,932	9,000	9,000	9,000
Mileage - Unit IV	88,350	83,850	83,300	83,300
Mileage - Unit V	32,975	22,200	22,200	22,200
Mileage - Unit VI	1,399	2,500	2,500	2,500
Other Miscellaneous Charges	2,865	-	-	-
Other Charges	-	25,000	40,000	40,000
Total Other Costs	\$ 649,121	\$ 695,250	\$ 691,500	\$ 691,500
Equipment				
Equipment	\$ 15,848	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 15,848	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Special Education	\$ 126,462,836	\$ 127,206,500	\$ 132,919,212	\$ 132,919,200

Student Personnel Services

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	29.00	31.00	31.00	31.00
Social Worker	20.30	19.50	20.50	21.50
Specialist	15.00	16.00	19.00	19.00
Total Professional Positions	70.30	72.50	76.50	77.50
Secretary or Clerk	5.00	5.00	5.00	5.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	75.30	77.50	81.50	82.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,089,414	\$ 6,297,416	\$ 6,757,133	\$ 6,757,133
Total Support Salaries	\$ 232,066	\$ 237,156	\$ 233,570	\$ 233,570
Instructional Asst - PT/Summer	\$ 70,162	\$ 12,000	\$ 70,000	\$ 70,000
Pupil Personnel Worker Sub	57,900	-	-	-
Teacher Stipends-School Year	159,689	159,900	195,350	195,350
Social Worker Addtl Duty Day	8,833	-	-	-
Pupil Personnel Worker - Addtl Duty Day	-	5,000	-	-
Specialist - Temporary	18,193	-	-	-
AMO Assignment Stipend Unit I	33,120	40,000	-	-
AMO Performance Bonus Unit I	2,000	20,000	-	-
Aide Non-Instructional Temp	54,247	77,760	77,760	77,760
Salaries & Wages - Charter/Contract	39,794	15,000	25,000	25,000
Total Other Salaries and Wages	\$ 443,938	\$ 329,660	\$ 368,110	\$ 368,110
Vacancy Adjustment	-	(10,000)	(10,000)	(10,000)
Total Turnover	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total Salaries and Wages	\$ 6,765,418	\$ 6,854,232	\$ 7,348,813	\$ 7,348,813
Contracted Services				
Consulting Fees - Educational	\$ 9,914	\$ 36,650	\$ -	\$ -
Contracted Labor	63,979	35,000	85,000	85,000
Other Contracted Services	-	-	50,000	50,000
Legal Fees	26,470	6,000	6,000	6,000
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Total Contracted Services	\$ 100,363	\$ 84,650	\$ 148,000	\$ 148,000
Supplies & Materials				
Materials of Instruction	\$ 840	\$ 1,000	\$ 13,500	\$ 13,500
Print & Publication Supplies	284	500	500	500
Office Supplies	10,043	10,683	11,033	11,033
Text Books and Source Books	302	-	-	-
Software - Computer	23,903	25,000	65,000	65,000
Sensitive Items	4,804	1,650	1,650	1,650
Other Materials and Supplies	-	950	25,000	24,969
Total Supplies and Materials	\$ 40,176	\$ 39,783	\$ 116,683	\$ 116,652
Other Costs				
Professional Development	\$ 9,112	\$ 11,235	\$ 14,035	\$ 14,035
Subscriptions/Dues	380	250	200	200
Mileage - Unit I	61,861	70,400	69,100	69,100
Mileage - Unit II	7,061	11,000	11,000	11,000
Mileage - Unit IV	35	150	100	100
Mileage - Unit V	3,856	-	3,800	3,800
Mileage - Unit VI	479	1,000	1,000	1,000
Employee Background	1,099	1,000	1,000	1,000
Other Charges	-	24,000	30,000	30,000
Total Other Costs	\$ 83,883	\$ 119,035	\$ 130,235	\$ 130,235

Student Personnel Services

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Total for: Student Personnel Services	<u>\$ 6,989,840</u>	<u>\$ 7,097,700</u>	<u>\$ 7,743,731</u>	<u>\$ 7,743,700</u>

Student Transportation Services

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	5.00	5.00	6.00	6.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	16.00	16.00	17.00	17.00
Bus Aide	48.60	46.00	46.00	46.00
Bus Driver	57.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	124.30	122.00	122.00	122.00
Total Positions	140.30	138.00	139.00	139.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,334,659	\$ 1,383,542	\$ 1,487,929	\$ 1,487,929
Total Support Salaries	\$ 3,572,772	\$ 3,565,523	\$ 3,573,470	\$ 3,573,470
Attendance Incentive Unit III	\$ 37,891	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide (OT)	367	5,400	5,400	5,400
Bus Driver (OT)	29,426	24,880	29,500	29,500
Secretary or Clerk (OT)	1,762	-	-	-
Mechanic or Helper (OT)	17,102	10,000	17,000	17,000
Bus Aide Substitutes	93,759	101,000	101,000	101,000
Bus Aide Summer/Training	1,805	1,300	1,900	1,900
Bus Driver Summer/Training	1,787	6,650	4,000	4,000
Bus Driver Substitutes	44,460	52,500	52,500	52,500
Total Other Salaries and Wages	\$ 228,359	\$ 241,730	\$ 251,300	\$ 251,300
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 5,135,790	\$ 5,140,795	\$ 5,262,699	\$ 5,262,699

Student Transportation Services

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 40,579,670	\$ 41,398,857	\$ 44,318,483	\$ 42,918,483
Bus Contractors - Field Trips	33,082	-	-	-
Physical Examinations	32,409	32,000	33,000	33,000
Bus Inspection	26,860	26,800	28,600	28,600
Consulting Services - Mgmt	-	1,000	-	-
Other Contracted Services	-	100,003	200,000	200,038
Machine Rental - Other	-	1,500	500	500
Repairs to Buses	424,589	540,200	485,000	485,000
Repairs to Equipment	7,590	9,000	8,000	8,000
Maintenance & Service Agreements	75,216	72,000	136,500	136,500
Rent - Bus Storage	71,338	70,000	72,000	72,000
Private Automobile	157,293	135,000	193,500	193,500
Public Carriers	570,989	392,000	614,000	614,000
Student & Team Travel	1,407,932	1,520,420	1,476,420	1,476,420
Contracted Services - Charter/Contract	1,370,379	2,068,000	1,968,000	1,968,000
Total Contracted Services	\$ 44,757,347	\$ 46,366,780	\$ 49,534,003	\$ 48,134,041
Supplies & Materials				
Vehicle - Fuel	\$ 620,442	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	10,952	25,000	15,200	15,200
Tires and Auto Parts	58,833	40,000	40,000	40,000
Safety Programs & Supplies	20,999	38,000	54,500	54,500
Software - Computer	7,225	627,000	22,000	22,000
Sensitive Items	8,494	5,000	5,000	5,000
Total Supplies and Materials	\$ 726,945	\$ 1,398,000	\$ 799,700	\$ 799,700
Other Costs				
Professional Development	\$ 6,518	\$ 8,000	\$ 7,300	\$ 7,300
Subscriptions/Dues	2,916	3,225	3,000	3,000
Training Program	13,215	31,700	20,460	20,460
Mileage - Unit III	24,193	33,500	28,500	28,500
Mileage - Unit IV	90	1,000	1,000	1,000
Mileage - Unit V	119	500	500	500
Insurance - Public Liability	779,929	810,000	855,000	855,000
Total Other Costs	\$ 826,980	\$ 887,925	\$ 915,760	\$ 915,760
Equipment				
Equipment-Replacement	\$ 195,502	\$ -	\$ -	\$ -
Equipment - Other	-	-	35,000	35,000
Total Equipment	\$ 195,502	\$ -	\$ 35,000	\$ 35,000
Total for:	\$ 51,642,564	\$ 53,793,500	\$ 56,547,162	\$ 55,147,200
Student Transportation Services				

Operation of Plant

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	12.00	12.00	12.00	12.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	6.00
Support Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	29.00	29.00	30.00	31.00
Technician	1.00	1.00	1.00	1.00
Custodian	719.80	726.50	728.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	11.00	11.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	9.00	9.00	9.00	9.00
Equipment Repairmen	6.00	7.00	7.00	7.00
Total Support Positions	750.80	758.50	762.50	761.50
Total Positions	779.80	787.50	792.50	792.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,257,739	\$ 2,355,581	\$ 2,501,504	\$ 2,551,504
Total Support Salaries	\$ 25,945,477	\$ 27,030,396	\$ 27,807,445	\$ 27,757,445
Equipment Repairmen Temp	\$ 2,320	\$ -	\$ -	\$ -
AMO Assignment Stipend Unit III	61,399	60,000	-	-
AMO Performance Bonus Unit III	4,301	60,000	-	-
Attendance Incentive Unit III	180,544	190,000	190,000	190,000
Aide Non-Instructional Temp	28,508	28,500	28,500	28,500
Operation Staff (Temp Overage)	369,581	373,000	368,000	368,000
Custodian (OT)	699,562	808,000	809,700	809,700
Secretary or Clerk - Temporary	-	-	10,240	10,240
Warehouse Worker OT	12,312	6,500	6,500	6,500
Work Study Students	19,958	26,600	25,600	25,600
Salary Reserve	-	8,767	50,000	50,018
Salaries & Wages - Charter/Contract	93,535	480,200	480,200	480,200
Total Other Salaries and Wages	\$ 1,472,020	\$ 2,041,567	\$ 1,968,740	\$ 1,968,758
Vacancy Adjustment	-	(500,000)	(500,000)	(500,000)
Total Turnover	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)
Total Salaries and Wages	\$ 29,675,236	\$ 30,927,544	\$ 31,777,689	\$ 31,777,707

Operation of Plant

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Physical Examinations	\$ 24,353	\$ 13,500	\$ 25,000	\$ 25,000
Contracted Labor	6,085	4,000	15,000	15,000
Other Contracted Services	-	-	50,000	50,000
Contracted Services	2,919	11,500	6,500	6,500
Garbage Collection	556,922	596,000	596,000	596,000
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Exterminating Service	11,358	10,500	11,500	11,500
Repairs to Equipment	25,846	27,100	27,100	27,100
Maintenance & Service Agreements	430,748	563,400	568,400	568,400
Water Testing & Supplies	22,018	45,000	35,000	35,000
Hazardous Waste Removal	25,822	40,000	40,000	40,000
Other Contracted Services	48,067	40,000	40,000	40,000
Contracted Services - Charter/Contract	531,887	650,700	550,700	550,700
Total Contracted Services	\$ 1,710,590	\$ 2,026,300	\$ 1,989,800	\$ 1,989,800
Supplies & Materials				
Awards	\$ 3,600	\$ -	\$ -	\$ -
Vehicle - Fuel	142,854	146,700	146,700	146,700
Equipment Repair Parts	177,280	145,500	154,000	154,000
Supplies-Warehouse	12,354	21,750	20,750	20,750
Postage	231,048	236,300	234,300	234,300
Supplies - Custodial	1,483,933	1,500,900	1,533,900	1,533,900
Supplies - Energy Conservation	88,144	80,000	80,000	80,000
Office Supplies	52,536	16,000	23,100	23,100
Tires and Auto Parts	49,061	45,200	45,200	45,200
Safety Programs & Supplies	11,115	11,120	11,120	11,120
Shades & Drapes	28,975	28,500	28,500	28,500
Uniforms & Shoes	38,709	42,100	41,100	41,100
Software - Computer	14,155	14,400	14,400	14,400
Facilities Modifications	11,000	50,000	30,000	30,000
Telephone Supplies	22,596	-	20,000	20,000
Parts/Supplies Other	28,531	55,000	49,500	49,500
Sensitive Items	168,553	253,500	241,000	241,000
Other Materials and Supplies	-	-	50,000	50,000
Supplies & Materials - Charter/Contract	62,136	155,900	155,900	155,900
Total Supplies and Materials	\$ 2,626,580	\$ 2,802,870	\$ 2,879,470	\$ 2,879,470
Other Costs				
Professional Development	\$ 1,756	\$ 1,400	\$ 1,700	\$ 1,700
Communications	2,045,347	2,702,083	3,711,323	2,811,323
Heating of Buildings	4,558,324	5,554,500	5,513,000	5,513,000
Light and Power	18,530,980	19,000,000	19,000,000	19,000,000
Subscriptions/Dues	2,564	4,050	4,050	4,050
Training Program	11,082	13,500	13,500	13,500
Mileage - Unit III	14,912	9,000	14,000	14,000
Mileage - Unit V	-	1,000	1,000	1,000
Rental - Facility	365	500	15,500	15,500
Water and Sewerage	1,496,604	1,500,000	1,520,000	1,520,000
Employee Background	61	-	-	-
Other Charges	-	91,203	200,000	200,000
Other Charges - Charter/Contract	3,291,293	2,326,000	2,576,000	2,576,000
Insurance - Boiler	29,580	33,850	33,850	33,850
Insurance - Property	850,462	825,000	825,000	825,000
Total Other Costs	\$ 30,833,330	\$ 32,062,086	\$ 33,428,923	\$ 32,528,923
Equipment				
Equipment	\$ 247,030	\$ 15,500	\$ 15,500	\$ 15,500
Equipment-New-Telephone	49,437	150,000	150,000	150,000
Equipment-Replacement	150,672	40,500	70,500	70,500
Total Equipment	\$ 447,139	\$ 206,000	\$ 236,000	\$ 236,000
Total for:	\$ 65,292,875	\$ 68,024,800	\$ 70,311,882	\$ 69,411,900
Operation of Plant				

Maintenance of Plant

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Supervisor	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
Assistant Manager	5.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	17.00	18.00	18.00	18.00
Maintenance Staff	111.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	2.00	3.00	3.00	3.00
Total Support Positions	116.00	125.00	125.00	125.00
Total Positions	133.00	143.00	143.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,474,898	\$ 1,570,069	\$ 1,560,682	\$ 1,560,682
Total Support Salaries	\$ 6,297,117	\$ 6,933,188	\$ 6,956,765	\$ 6,956,765
Attendance Incentive Unit III	\$ 20,402	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff (O/T)	97,812	70,000	72,000	72,000
Maintenance Staff-Temporary	14,876	-	10,000	10,000
Secretary or Clerk - Temporary	7,812	-	-	-
Work Study Students	8,635	6,000	6,000	6,000
Total Other Salaries and Wages	\$ 149,537	\$ 121,000	\$ 133,000	\$ 133,000
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 7,921,552	\$ 8,524,257	\$ 8,550,447	\$ 8,550,447

Maintenance of Plant

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Contracted Services				
Physical Examinations	\$ 1,566	\$ 700	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	55,650	20,000	50,000	50,000
Other Contracted Services	-	25,003	50,000	50,013
Inspection Fees	261,675	300,000	275,000	275,000
Machine Rental - Other	4,528	8,000	5,000	5,000
Repairs to Equipment	94,069	100,000	98,000	98,000
Maintenance & Service Agreements	9,501	14,000	40,000	40,000
Upkeep-Service Contracts	4,207,865	4,280,000	4,330,000	4,330,000
Upkeep-Contingency	138,354	200,000	150,000	150,000
Contracted Services - Charter/Contract	18,620	625,900	355,900	355,900
Total Contracted Services	\$ 4,791,828	\$ 5,573,603	\$ 5,355,400	\$ 5,355,413
Supplies & Materials				
Vehicle - Fuel	\$ 328,934	\$ 450,000	\$ 404,800	\$ 404,800
Materials & Supplies For Maint	3,130,455	2,793,040	2,793,040	2,793,040
Parts - Maintenance	184,755	215,000	215,000	215,000
Office Supplies	9,016	10,000	10,000	10,000
Tires and Auto Parts	134,739	125,000	125,000	125,000
Uniforms & Shoes	44,001	56,000	56,000	56,000
Facilities Modifications	137,412	-	-	-
Sensitive Items	15,021	1,400	2,800	2,800
Other Materials and Supplies	-	79,900	80,000	80,000
Supplies & Materials - Charter/Contract	-	16,600	16,600	16,600
Total Supplies and Materials	\$ 3,984,333	\$ 3,746,940	\$ 3,703,240	\$ 3,703,240
Other Costs				
Subscriptions/Dues	\$ 226	\$ 900	\$ 900	\$ 900
Training Program	14,018	10,000	15,000	15,000
Mileage - Unit III	-	500	500	500
Total Other Costs	\$ 14,244	\$ 11,400	\$ 16,400	\$ 16,400
Equipment				
Equipment	\$ 216,367	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	11,168	12,000	12,000	12,000
Equipment-Replacement	(5,642)	100,000	100,000	100,000
Equipment - Other	-	-	30,000	30,000
Total Equipment	\$ 221,893	\$ 187,000	\$ 217,000	\$ 217,000
Total for:	\$ 16,933,850	\$ 18,043,200	\$ 17,842,487	\$ 17,842,500
Maintenance of Plant				



Fixed Charges

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Other Costs				
Tuition Allowance	\$ 1,699,599	\$ 2,706,200	\$ 2,337,280	\$ 2,337,280
Insurance - Athletic	21,790	32,000	32,000	32,000
Other Charges	-	160,000	-	-
Other Charges - Charter/Contract	2,480,097	2,454,481	2,914,881	2,914,881
Insurance - General	16,193	18,600	17,600	17,600
Leave Payout to 403(B) Plan	2,425,288	2,250,000	2,575,640	2,575,640
Insurance-Workers Compensation	6,838,486	6,240,552	6,410,710	5,367,270
PCORI & Reinsurance Fees	1,185,764	1,219,360	1,219,360	1,219,360
Employee Health Insurance	111,801,356	111,289,832	133,510,000	123,510,039
Health Care Portability Fee	58,428	-	60,000	60,000
Retirement Fund Contributions	24,042,425	27,727,192	31,504,386	31,504,386
Pension Administrative Fee	1,379,436	1,362,227	1,382,427	1,382,427
Social Security Contributions	44,849,195	45,886,856	48,619,313	48,619,317
Unemployment Insurance	527,501	364,900	462,100	462,100
Total Other Costs	\$ 197,325,558	\$ 201,712,200	\$ 231,045,697	\$ 220,002,300
Total for:	\$ 197,325,558	\$ 201,712,200	\$ 231,045,697	\$ 220,002,300
Fixed Charges				

Community Services

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Specialist	3.30	3.30	4.80	4.80
Total Professional Positions	3.30	3.30	4.80	4.80
Total Positions	3.30	3.30	4.80	4.80
Salaries and Wages				
Total Professional Salaries	\$ 166,484	\$ 171,900	\$ 276,900	\$ 276,900
Instructional Asst - PT/Summer	\$ 4,395	\$ 2,100	\$ 1,800	\$ 1,800
Substitute (Daily)	1,574	3,600	1,100	1,100
Teacher Stipends-School Year	23,095	41,500	23,100	23,100
Specialist - Temporary	6,565	-	-	-
Teacher Stipends-Summer	5,463	-	-	-
Salary Reserve	-	2,025	25,000	25,000
Total Other Salaries and Wages	\$ 41,092	\$ 49,225	\$ 51,000	\$ 51,000
Total Salaries and Wages	\$ 207,576	\$ 221,125	\$ 327,900	\$ 327,900
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 6,459	\$ -	\$ -	\$ -
Consulting Fees - Educational	62,321	28,900	33,500	33,500
Total Contracted Services	\$ 68,780	\$ 28,900	\$ 33,500	\$ 33,500
Supplies & Materials				
Supplies - Community Events	\$ 64,145	\$ 68,475	\$ 73,000	\$ 73,000
Awards	4,491	4,500	4,500	4,500
Materials of Instruction	30,237	19,800	42,100	42,100
Office Supplies	3,785	-	-	-
Total Supplies and Materials	\$ 102,658	\$ 92,775	\$ 119,600	\$ 119,600
Other Costs				
Tuition Allowance	\$ 13,403	\$ 10,000	\$ 14,000	\$ 14,000
Professional Development	8,087	7,500	8,000	8,000
Mileage - Unit V	1,629	-	-	-
Total Other Costs	\$ 23,119	\$ 17,500	\$ 22,000	\$ 22,000
Total for:	\$ 402,133	\$ 360,300	\$ 503,000	\$ 503,000
Community Services				

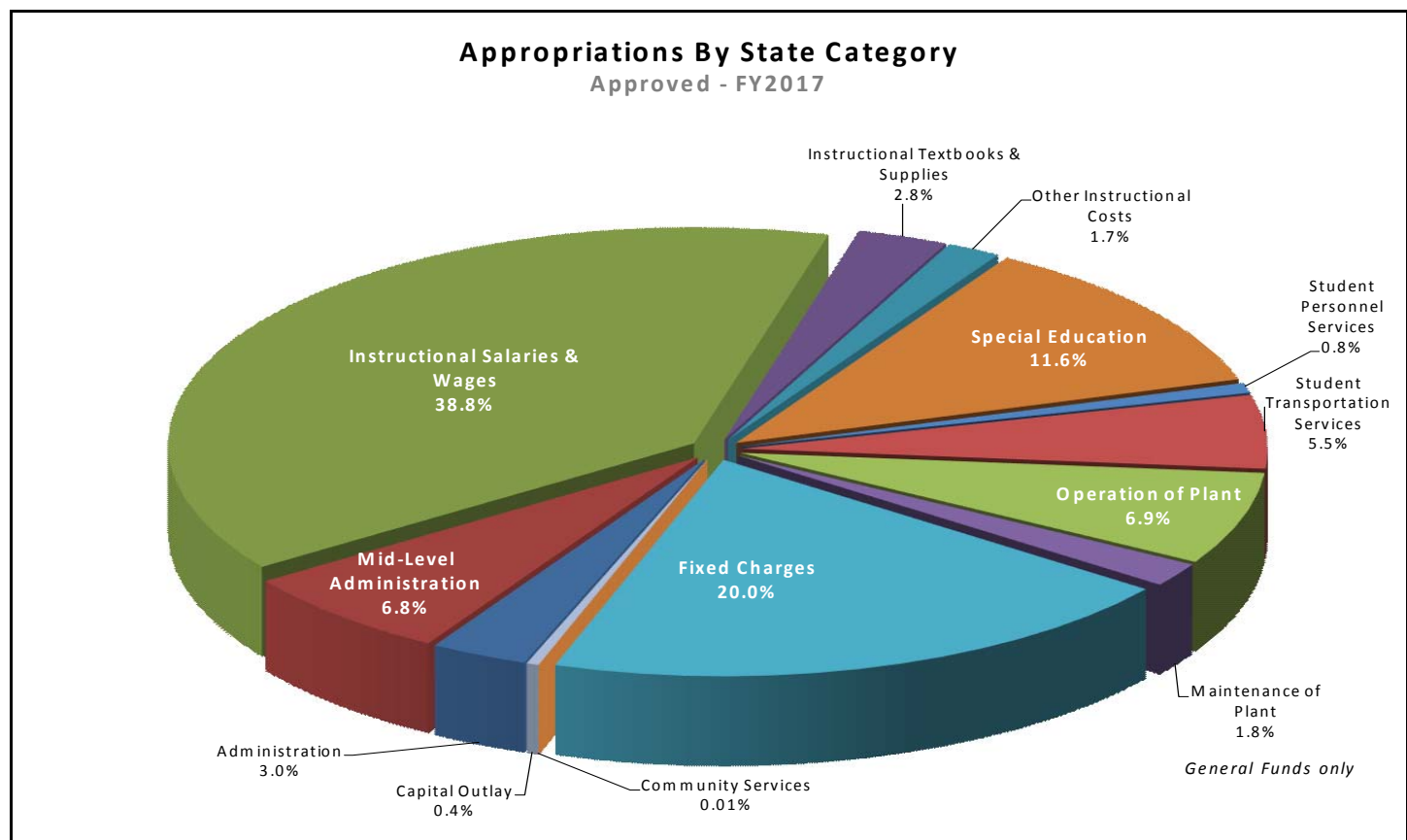
Capital Outlay

Combined Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
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
Business Manager	1.00	1.00	1.00	1.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	3.00	2.00	2.00	2.00
Specialist	4.00	4.00	6.00	6.00
Total Professional Positions	30.00	29.00	31.00	31.00
Secretary or Clerk	9.00	9.00	7.00	7.00
Total Support Positions	9.00	9.00	7.00	7.00
Total Positions	39.00	38.00	38.00	38.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,589,434	\$ 2,743,819	\$ 2,902,992	\$ 2,902,992
Total Support Salaries	\$ 494,555	\$ 519,552	\$ 413,914	\$ 413,914
Salary Reserve	-	70,029	60,000	59,994
Total Other Salaries and Wages	\$ -	\$ 70,029	\$ 60,000	\$ 59,994
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 3,083,989	\$ 3,283,400	\$ 3,326,906	\$ 3,326,900
Contracted Services				
Other Contracted Services	\$ -	\$ -	\$ 5,000	\$ 5,000
Repairs to Equipment	-	500	500	500
Maintenance & Service Agreements	9,440	10,000	10,000	10,000
Contracted Services - Charter/Contract	-	41,000	41,000	41,000
Total Contracted Services	\$ 9,440	\$ 51,500	\$ 56,500	\$ 56,500
Supplies & Materials				
Books & Periodicals	\$ 64	\$ 500	\$ 500	\$ 500
Office Supplies	19,906	17,200	18,400	18,400
Software - Computer	3,424	5,400	5,200	5,200
Facilities Modifications	99,306	100,000	100,000	100,000
Sensitive Items	-	500	500	500
Other Materials and Supplies	-	-	20,000	20,000
Total Supplies and Materials	\$ 122,700	\$ 123,600	\$ 144,600	\$ 144,600
Other Costs				
Subscriptions/Dues	\$ 1,639	\$ 2,100	\$ 2,100	\$ 2,100
Training Program	2,733	3,800	2,800	2,800
Mileage - Unit IV	58	-	-	-
Mileage - Unit V	4,921	2,000	5,000	5,000
Other Charges - Charter/Contract	-	85,600	135,600	135,600
Total Other Costs	\$ 9,351	\$ 93,500	\$ 145,500	\$ 145,500
Total for:	\$ 3,225,480	\$ 3,552,000	\$ 3,673,506	\$ 3,673,500
Capital Outlay				



Appropriations By State Category

	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
General Funds				
Administration	\$ 26,901,283	\$ 28,498,200	\$ 30,013,671	\$ 30,013,700
Mid-Level Administration	63,469,686	66,014,500	67,912,886	67,835,100
Instructional Salaries and Wages	371,500,057	381,252,700	388,755,671	388,639,800
Instructional Textbooks/Supplies	26,830,190	28,256,400	28,603,745	28,603,700
Other Instructional Costs	16,986,445	16,065,700	16,807,609	16,775,100
Special Education	110,040,987	111,341,600	116,719,912	116,719,900
Student Personnel Services	6,899,721	6,991,200	7,560,431	7,560,400
Student Transportation Services	51,461,221	53,696,200	56,450,762	55,050,800
Operation of Plant	65,286,216	68,016,800	70,302,182	69,402,200
Maintenance of Plant	16,933,850	18,043,200	17,842,487	17,842,500
Fixed Charges	187,967,273	192,356,700	221,198,797	200,155,400
Community Services	94,694	104,500	131,000	131,000
Capital Outlay	3,225,480	3,552,000	3,673,506	3,673,500
General Funds	\$ 947,597,103	\$ 974,189,700	\$ 1,025,972,659	\$ 1,002,403,100
General Funds	\$ 947,597,103	\$ 974,189,700	\$ 1,025,972,659	\$ 1,002,403,100



Positions by State Category

General Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
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	5.00	5.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	13.00	14.00	15.00	15.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	8.00	9.00	8.00	7.00
Accountant/Auditor	10.00	10.00	10.00	10.00
Analyst - Budget	3.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control 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	58.00	59.00	59.00	59.00
Recruit/Staffing Specialist	5.00	4.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	35.80	40.00	38.00	39.00
Support Specialist	7.00	8.00	9.00	10.00
Assistant Manager	-	-	-	-
Professional Positions	175.80	184.00	184.00	185.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	20.30	20.30	22.30	22.30
Printer	6.00	7.00	7.00	7.00
Secretary or Clerk	34.00	36.00	35.00	34.00
Telephone Operator	-	-	-	-
Support Positions	62.30	65.30	66.30	65.30
Total Positions:	238.10	249.30	250.30	250.30
Administration				
Mid-Level Administration				
Associate Superintendent	-	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	1.00	1.00	1.00	1.00
Director	9.00	10.00	11.00	11.00
Senior Manager	5.00	5.50	6.50	6.50
Principal	116.50	114.50	114.50	114.50
Assistant Principal	152.00	155.00	155.00	157.00
Coordinator	24.00	26.00	26.00	26.00
Program Manager	13.00	13.50	13.50	13.50
Administrative Trainee	3.00	2.00	2.00	-
Business Manager	12.00	12.00	12.00	12.00
Specialist	4.10	4.10	4.10	4.10
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	349.60	354.60	356.60	356.60
Technician	5.00	5.00	5.60	5.60
Secretary or Clerk	456.90	462.50	464.40	464.40
Support Positions	461.90	467.50	470.00	470.00
Total Positions:	811.50	822.10	826.60	826.60
Mid-Level Administration				

Positions by State Category

General Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
Instructional Salaries and Wages				
School Counselor	211.70	211.20	211.20	211.70
Psychologist	57.60	60.00	60.00	60.00
Teacher	4,719.30	4,830.20	4,895.70	4,893.80
Specialist	6.00	6.00	6.00	6.00
Support Specialist	1.60	1.60	1.60	2.00
Professional Positions	4,996.20	5,109.00	5,174.50	5,173.50
Instructional Asst	382.10	362.00	362.00	362.00
Permanent Substitutes	52.00	52.00	52.00	52.00
Secretary or Clerk	-	-	-	-
Computer Lab Technician	66.50	68.50	70.50	70.50
Support Positions	500.60	482.50	484.50	484.50
Total Positions:	5,496.70	5,591.50	5,659.00	5,658.00
Instructional Salaries and Wages				
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
Teacher	845.60	859.70	882.70	888.70
Specialist	12.70	12.90	11.30	11.30
Therapist OT/PT	58.50	60.50	61.50	61.50
Professional Positions	938.20	954.40	976.90	982.90
Instructional Asst	297.00	312.50	304.10	296.90
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	39.50	39.50	39.50	40.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	34.50	34.40	38.40	38.60
Computer Lab Technician	1.00	1.00	1.00	1.00
Support Positions	376.40	391.80	387.40	381.40
Total Positions:	1,314.60	1,346.30	1,364.30	1,364.30
Special Education				
Pupil Personnel Services				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	29.00	31.00	31.00	31.00
Social Worker	19.30	18.50	18.50	19.50
Specialist	15.00	16.00	19.00	19.00
Professional Positions	69.30	71.50	74.50	75.50
Secretary or Clerk	5.00	5.00	5.00	5.00
Support Positions	5.00	5.00	5.00	5.00
Total Positions:	74.30	76.50	79.50	80.50
Pupil Personnel Services				

Positions by State Category

General Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
Transportation				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	5.00	5.00	6.00	6.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	16.00	16.00	17.00	17.00
Bus Aide	48.60	46.00	46.00	46.00
Bus Driver	57.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	124.30	122.00	122.00	122.00
Total Positions: Transportation	140.30	138.00	139.00	139.00
Operation of Plant				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	12.00	12.00	12.00	12.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	6.00
Support Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	29.00	29.00	30.00	31.00
Technician	1.00	1.00	1.00	1.00
Custodian	719.80	726.50	728.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	11.00	11.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	9.00	9.00	9.00	9.00
Equipment Repairmen	6.00	7.00	7.00	7.00
Support Positions	750.80	758.50	762.50	761.50
Total Positions: Operation of Plant	779.80	787.50	792.50	792.50
Maintenance of Plant				
Supervisor	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
Assistant Manager	5.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Professional Positions	17.00	18.00	18.00	18.00
Maintenance Staff	111.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	2.00	3.00	3.00	3.00
Support Positions	116.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	133.00	143.00	143.00	143.00

Positions by State Category

General Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
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
Business Manager	1.00	1.00	1.00	1.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	3.00	2.00	2.00	2.00
Specialist	4.00	4.00	6.00	6.00
Professional Positions	30.00	29.00	31.00	31.00
Secretary or Clerk	9.00	9.00	7.00	7.00
Support Positions	9.00	9.00	7.00	7.00
Total Positions:	39.00	38.00	38.00	38.00
Capital Outlay				
Total Positions - General Funds	9,027.30	9,192.20	9,292.20	9,292.20

Administration

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
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	5.00	5.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	13.00	14.00	15.00	15.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	8.00	9.00	8.00	7.00
Accountant/Auditor	10.00	10.00	10.00	10.00
Analyst - Budget	3.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control 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	58.00	59.00	59.00	59.00
Recruit/Staffing Specialist	5.00	4.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	35.80	40.00	38.00	39.00
Support Specialist	7.00	8.00	9.00	10.00
Total Professional Positions	175.80	184.00	184.00	185.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	20.30	20.30	22.30	22.30
Printer	6.00	7.00	7.00	7.00
Secretary or Clerk	34.00	36.00	35.00	34.00
Total Support Positions	62.30	65.30	66.30	65.30
Total Positions	238.10	249.30	250.30	250.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 16,778,719	\$ 17,876,135	\$ 18,565,400	\$ 18,610,400
Total Support Salaries	\$ 3,629,299	\$ 3,760,312	\$ 4,010,272	\$ 3,965,272
Teacher Stipends-School Year	\$ 51,999	\$ 5,000	\$ 5,000	\$ 5,000
Specialist - Temporary	10,622	40,000	15,250	15,250
Attendance Incentive Unit III	1,275	1,000	1,000	1,000
Board Members Compensation	41,615	50,000	50,000	50,000
Printer Overtime	19,869	25,000	20,000	20,000
Secretary or Clerk - Temporary	22,331	20,900	35,220	35,220
Secretary or Clerk - Temp/Over	272,749	195,350	235,350	235,350
Secretary or Clerk (OT)	44,067	30,885	31,250	31,250
Salary Reserve	-	64,211	100,000	100,029
Total Other Salaries and Wages	\$ 464,527	\$ 432,346	\$ 493,070	\$ 493,099
Vacancy Adjustment	-	(258,000)	(258,000)	(258,000)
Total Turnover	\$ -	\$ (258,000)	\$ (258,000)	\$ (258,000)
Total Salaries and Wages	\$ 20,872,545	\$ 21,810,793	\$ 22,810,742	\$ 22,810,771

Administration

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Advertising	\$ 27,323	\$ 36,500	\$ 35,800	\$ 35,800
Audit Fees	100,942	108,900	115,000	115,000
Consulting Fees - Educational	107,525	78,500	78,500	78,500
Consulting Services - Mgmt	202,727	158,000	158,000	158,000
Contracted Labor	19,527	6,000	6,000	6,000
Other Contracted Services	-	87,316	-	-
Contracted Services	257,485	202,100	361,750	361,750
Legal Fees	338,841	325,000	392,000	392,000
Translation Services	1,681	5,000	5,000	5,000
Immigration Filing Fees	25,160	10,000	10,000	10,000
Machine Rental - DP	31,732	54,600	54,600	54,600
Machine Rental - Other	148,202	183,000	183,350	183,350
Negotiation Expense	383	2,000	2,000	2,000
Print Services-O/S Contracts	32,523	40,000	40,000	40,000
Repairs to Equipment	10,889	11,700	12,300	12,300
Maintenance & Service Agreements	565,332	346,394	386,894	386,894
Legal Fees - Hearing Officer	39,040	65,000	65,000	65,000
Web Services	2,174	2,300	2,300	2,300
Special Training	27,144	72,300	52,300	52,300
Substance Abuse Screenings	2,591	2,500	2,800	2,800
Contracted Services - Charter/Contract	1,414,704	1,298,800	1,398,800	1,398,800
Total Contracted Services	\$ 3,355,925	\$ 3,095,910	\$ 3,362,394	\$ 3,362,394
Supplies & Materials				
Books & Periodicals	\$ 4,800	\$ 6,600	\$ 6,600	\$ 6,600
Supplies - Community Events	467	2,000	-	-
Awards	6,122	17,400	15,000	15,000
D P Supplies & Materials	72,473	100,000	90,435	90,435
Food Supplies	4,925	-	5,000	5,000
Print & Publication Supplies	50,444	40,340	40,340	40,340
Supplies - Paper	25,500	25,500	25,500	25,500
Office Supplies	131,184	125,480	124,585	124,585
Testing Supplies & Materials	71,770	50,000	50,000	50,000
Safety Programs & Supplies	15,791	17,000	25,000	25,000
Software - Computer	423,068	432,046	361,046	361,046
HR/Financial Management Systems	1,605,995	1,539,250	1,650,550	1,650,550
Sensitive Items	94,315	70,459	69,894	69,894
Other Materials and Supplies	-	-	25,000	25,000
Total Supplies and Materials	\$ 2,506,854	\$ 2,426,075	\$ 2,488,950	\$ 2,488,950
Other Costs				
Board Members Allowance	\$ 33,138	\$ 38,400	\$ 41,100	\$ 41,100
Meetings	7,714	10,500	10,500	10,500
Professional Development	121,073	92,850	118,535	118,535
Community Activity Expense	4,328	3,000	5,000	5,000
Subscriptions/Dues	110,303	145,115	160,250	160,250
Personnel Recruitment	49,316	75,000	75,000	75,000
Training Program	23,840	63,000	51,800	51,800
Mileage - Unit II	281	400	400	400
Mileage - Unit IV	1,227	1,400	1,400	1,400
Mileage - Unit V	60,054	69,657	69,300	69,300
Mileage - Unit VI	16,867	16,900	16,900	16,900
Administrative Cost	(1,464,562)	(1,100,000)	(1,100,000)	(1,100,000)
Court Costs	15,602	20,450	20,000	20,000
Employee Background	149,899	150,000	150,000	150,000
Misc-Bank Srv Chgs,Etc	35	-	117,000	117,000
Other Charges	-	54,250	79,900	79,900
Other Charges - Charter/Contract	1,011,735	1,504,500	1,494,500	1,494,500
Total Other Costs	\$ 140,850	\$ 1,145,422	\$ 1,311,585	\$ 1,311,585

Administration

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Equipment				
Equipment	\$ 18,534	\$ 10,000	\$ 30,000	\$ 30,000
Equipment-Specialized-New	-	10,000	10,000	10,000
Equipment-Replacement	6,575	-	-	-
Total Equipment	\$ 25,109	\$ 20,000	\$ 40,000	\$ 40,000
Total for: Administration	\$ 26,901,283	\$ 28,498,200	\$ 30,013,671	\$ 30,013,700

Mid-Level Administration

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Associate Superintendent	-	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	1.00	1.00	1.00	1.00
Director	9.00	10.00	11.00	11.00
Senior Manager	5.00	5.50	6.50	6.50
Principal	116.50	114.50	114.50	114.50
Assistant Principal	152.00	155.00	155.00	157.00
Coordinator	24.00	26.00	26.00	26.00
Program Manager	13.00	13.50	13.50	13.50
Administrative Trainee	3.00	2.00	2.00	-
Business Manager	12.00	12.00	12.00	12.00
Specialist	4.10	4.10	4.10	4.10
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	349.60	354.60	356.60	356.60
Technician	5.00	5.00	5.60	5.60
Secretary or Clerk	456.90	462.50	464.40	464.40
Total Support Positions	461.90	467.50	470.00	470.00
Total Positions	811.50	822.10	826.60	826.60
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 39,617,399	\$ 40,411,488	\$ 41,220,087	\$ 41,220,087
Total Support Salaries	\$ 17,948,177	\$ 18,544,945	\$ 19,434,321	\$ 19,434,321
Sabbatical Leave - Unit II	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
Asst Princ - Addtl Duty Day	33,242	-	-	-
Secretary - Addtl Duty Day	23,165	23,000	25,000	25,000
Specialist - Temporary	86,914	58,500	103,400	103,400
AMO Assignment Stipend Unit II	323,135	315,000	315,000	315,000
AMO Assignment Stipend Unit IV	52,694	37,000	-	-
AMO Assignment Stipend Unit V	4,418	5,000	-	-
AMO Performance Bonus Unit II	33,038	475,000	475,000	475,000
AMO Performance Bonus Unit IV	2,755	36,000	-	-
AMO Performance Bonus Unit V	1,000	4,000	-	-
NBC Stipend	2,000	10,000	10,000	10,000
Principal - Sub/Temp	923	1,000	1,000	1,000
Assistant Principal - Sub/Temp	141,809	150,000	150,000	150,000
Secretary or Clerk - Temporary	35,685	40,000	44,000	44,000
Secretary or Clerk - Temp/Over	101,069	102,361	40,111	40,111
Secretary or Clerk (OT)	175,435	190,500	190,500	190,500
Secretarial Substitutes	95,339	220,000	220,000	220,000
Salary Reserve	-	-	85,000	84,994
Salaries & Wages - Charter/Contract	1,101,134	1,308,400	1,348,400	1,348,400
Total Other Salaries and Wages	\$ 2,213,755	\$ 3,055,761	\$ 3,087,411	\$ 3,087,405
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 59,779,331	\$ 61,862,194	\$ 63,591,819	\$ 63,591,813

Mid-Level Administration

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Contracted Services				
Consulting Fees - Educational	\$ 132,250	\$ 163,440	\$ 150,040	\$ 150,040
Consulting Services - Mgmt	-	125,000	125,000	125,000
Contracted Labor	10,000	-	-	-
Other Contracted Services	-	58,694	75,000	75,000
Contracted Services	2,400	-	-	-
Machine Rental - Other	99,134	99,135	99,135	99,135
Repairs to Equipment	507	6,485	6,485	6,485
Maintenance & Service Agreements	16,260	16,760	16,760	16,760
Special Training	52,318	20,000	20,000	20,000
Contracted Services - Charter/Contract	15,481	27,500	27,500	27,500
Total Contracted Services	\$ 328,350	\$ 517,014	\$ 519,920	\$ 519,920
Supplies & Materials				
Media Books & Materials	\$ 22,954	\$ 40,000	\$ 33,495	\$ 33,495
Supplies - Paper	16,047	16,047	16,047	16,047
Office Supplies	722,799	811,917	805,138	806,727
Software - Computer	1,333,345	1,262,500	1,262,500	1,262,500
Sensitive Items	19,890	53,070	76,070	74,481
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	44,911	114,000	194,000	194,000
Total Supplies and Materials	\$ 2,159,946	\$ 2,347,534	\$ 2,437,250	\$ 2,437,250
Other Costs				
Meetings	\$ 5,684	\$ 12,000	\$ 9,100	\$ 9,100
Professional Development	104,657	116,965	238,885	161,105
Communications	770,130	795,408	703,308	703,308
Graduation Expense	63,663	57,500	69,600	69,600
Subscriptions/Dues	5,977	6,285	8,454	8,454
Mileage - Unit II	101,902	91,400	95,600	95,600
Mileage - Unit IV	60,431	68,700	68,700	68,700
Mileage - Unit V	16,342	23,550	23,600	23,600
Mileage - Unit VI	39,542	27,100	27,100	27,100
Employee Background	604	1,250	1,250	1,250
Other Charges	-	44,300	75,000	75,000
Other Charges - Charter/Contract	33,127	43,300	43,300	43,300
Total Other Costs	\$ 1,202,059	\$ 1,287,758	\$ 1,363,897	\$ 1,286,117
Total for:	\$ 63,469,686	\$ 66,014,500	\$ 67,912,886	\$ 67,835,100
Mid-Level Administration				

Instructional Salaries and Wages

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
School Counselor	211.70	211.20	211.20	211.70
Psychologist	57.60	60.00	60.00	60.00
Teacher	4,719.30	4,830.20	4,895.70	4,893.80
Specialist	6.00	6.00	6.00	6.00
Support Specialist	1.60	1.60	1.60	2.00
Total Professional Positions	4,996.20	5,109.00	5,174.50	5,173.50
Instructional Asst	382.10	362.00	362.00	362.00
Permanent Substitutes	52.00	52.00	52.00	52.00
Computer Lab Technician	66.50	68.50	70.50	70.50
Total Support Positions	500.60	482.50	484.50	484.50
Total Positions	5,496.70	5,591.50	5,659.00	5,658.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 322,410,092	\$ 340,757,219	\$ 348,458,673	\$ 348,458,673
Total Support Salaries	\$ 13,648,768	\$ 13,736,892	\$ 14,306,821	\$ 14,306,821
Extra Curricular Pay	\$ 3,487,113	\$ 3,320,000	\$ 3,558,000	\$ 3,558,000
Instructional Asst - PT/Summer	814,220	970,648	1,005,808	1,005,808
Sabbatical Leave - Unit I	31,117	80,000	80,000	80,000
Substitute (Daily)	6,913,252	6,622,339	7,133,310	7,133,310
Teacher Stipends-School Year	8,450,414	7,637,872	9,412,896	9,296,976
School Counselor - Addtl Duty Day	27,065	30,000	-	-
Psychologist - Addtl Duty Day	-	2,000	-	-
Non-Teaching Stipends-U1 Part-Time	574,694	549,891	564,891	564,891
Stipends-State Reimbursed	2,089,858	-	-	-
AMO Assignment Stipend Unit I	3,126,832	2,900,000	-	-
AMO Assignment Stipend Unit IV	146,975	150,000	-	-
AMO Performance Bonus Unit I	115,271	1,200,000	-	-
AMO Performance Bonus Unit IV	4,217	145,000	-	-
NBC Stipend	814,031	998,000	898,000	898,000
Signing Bonus	213,680	-	-	-
Teacher Stipends-Summer	574,310	289,406	454,806	454,806
Department Chair Stipends	294,281	541,640	541,640	541,640
Curriculum Writing	614,768	322,000	471,480	471,480
Work Coordinators	19,955	24,000	27,000	27,000
Workshop Instructors	16,275	38,850	33,850	33,850
Computer Lab Tech - Temp	60,376	1,596	26,596	26,596
Computer Lab Tech - Summer	210,595	150,000	151,100	151,100
Work Study Students	49,076	41,147	56,700	56,700
Instructional Aide Substitutes	14,272	70,000	70,000	70,000
Salary Reserve	-	-	-	49
Salaries & Wages - Charter/Contract	6,778,550	6,599,200	7,429,100	7,429,100
Total Other Salaries and Wages	\$ 35,441,197	\$ 32,683,589	\$ 31,915,177	\$ 31,799,306
Vacancy Adjustment	-	(5,925,000)	(5,925,000)	(5,925,000)
Total Turnover	\$ -	\$ (5,925,000)	\$ (5,925,000)	\$ (5,925,000)
Total Salaries and Wages	\$ 371,500,057	\$ 381,252,700	\$ 388,755,671	\$ 388,639,800
Total for:	\$ 371,500,057	\$ 381,252,700	\$ 388,755,671	\$ 388,639,800
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Supplies & Materials				
Graduation Diplomas	\$ 8,524	\$ 8,500	\$ 8,500	\$ 8,500
Food Supplies	17,697	25,230	25,230	25,230
Media Books & Materials	1,435,326	1,450,383	1,438,724	1,438,724
Materials of Instruction	7,118,765	6,668,982	7,686,798	7,686,798
Teacher Classroom Funds	648,300	640,000	650,000	650,000
Student Travel - Excursions/Competition	68,466	20,000	70,000	70,000
Interscholastic Athletic Supplies	431,123	335,722	223,124	223,124
Print & Publication Supplies	155,139	162,951	162,951	162,951
Office Supplies	10,827	15,000	15,000	15,000
Testing Supplies & Materials	366,693	398,900	430,900	430,900
Exam Fee Waivers	187,247	240,000	278,000	278,000
Text Books and Source Books	10,060,897	13,308,140	11,944,090	11,944,090
Software - Computer	2,889,854	3,231,640	3,776,193	3,776,193
Software-Tablet Related Apps	15,000	5,000	5,000	5,000
Sensitive Items	2,846,803	729,998	812,683	812,683
Other Materials and Supplies	-	199,954	240,552	240,507
Supplies & Materials - Charter/Contract	569,529	816,000	836,000	836,000
Total Supplies and Materials	\$ 26,830,190	\$ 28,256,400	\$ 28,603,745	\$ 28,603,700
Total for:	\$ 26,830,190	\$ 28,256,400	\$ 28,603,745	\$ 28,603,700
Instructional Textbooks/Supplies				

Other Instructional Costs

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 446,439	\$ 343,475	\$ 412,072	\$ 412,072
Contracted Labor	1,148,326	700,350	749,350	749,350
Other Contracted Services	-	98,926	250,000	249,991
Game Officials	382,238	371,435	390,000	390,000
Translation Services	12,950	19,000	19,000	19,000
Machine Rental - Other	10,204,995	10,212,603	10,356,903	10,356,903
Print Services-O/S Contracts	187,505	137,738	137,738	137,738
Repairs to Equipment	140,612	124,250	126,250	126,250
Maintenance & Service Agreements	401,176	583,438	697,483	697,483
Tuition Paid-Public Schools	450,508	390,000	390,000	390,000
Tuition Paid Non-Pub Resid	189,658	232,750	231,000	231,000
Other Contracted Services	78,905	102,399	102,399	102,399
Contracted Services - Charter/Contract	860,220	1,018,000	1,038,000	1,038,000
Total Contracted Services	\$ 14,503,532	\$ 14,334,364	\$ 14,900,195	\$ 14,900,186
Other Costs				
Meetings	\$ 500	\$ 500	\$ 3,000	\$ 3,000
Professional Development	434,368	479,489	586,089	553,589
Community Activity Expense	125	-	-	-
Subscriptions/Dues	205,352	261,090	265,490	265,490
Summer Camps	29,955	42,156	28,156	28,156
Mileage - Unit I	451,947	466,382	474,000	474,000
Mileage - Unit IV	11,248	9,300	9,300	9,300
Mileage - Unit V	1,709	1,740	1,700	1,700
Employee Background	303	-	-	-
Other Charges	-	100,000	150,000	150,000
Other Charges - Charter/Contract	127,877	192,100	197,100	197,100
Total Other Costs	\$ 1,263,384	\$ 1,552,757	\$ 1,714,835	\$ 1,682,335
Equipment				
Equipment	\$ 1,219,529	\$ 178,579	\$ 167,579	\$ 167,579
Equipment - Other	-	-	25,000	25,000
Total Equipment	\$ 1,219,529	\$ 178,579	\$ 192,579	\$ 192,579
Total for:	\$ 16,986,445	\$ 16,065,700	\$ 16,807,609	\$ 16,775,100
Other Instructional Costs				

Special Education

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
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
Teacher	845.60	859.70	882.70	888.70
Specialist	12.70	12.90	11.30	11.30
Therapist OT/PT	58.50	60.50	61.50	61.50
Total Professional Positions	938.20	954.40	976.90	982.90
Instructional Asst	297.00	312.50	304.10	296.90
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	39.50	39.50	39.50	40.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	34.50	34.40	38.40	38.60
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	376.40	391.80	387.40	381.40
Total Positions	1,314.60	1,346.30	1,364.30	1,364.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 65,476,950	\$ 67,608,054	\$ 70,118,520	\$ 70,268,520
Total Support Salaries	\$ 9,716,559	\$ 10,432,406	\$ 10,672,242	\$ 10,522,242
Instructional Asst - PT/Summer	\$ 2,903,729	\$ 2,761,596	\$ 2,775,096	\$ 2,775,096
Instructional Asst - Temp	9,271	-	-	-
Substitute (Daily)	664,113	681,000	671,000	671,000
Teacher Stipends-School Year	1,222,486	1,376,312	1,387,412	1,387,412
Non-Teaching Stipends-U1 Part-Time	34,280	60,000	50,000	50,000
Specialist - Temporary	5,970	-	-	-
AMO Assignment Stipend Unit I	507,189	420,000	-	-
AMO Assignment Stipend Unit II	-	5,000	5,000	5,000
AMO Assignment Stipend Unit IV	66,737	76,050	-	-
AMO Performance Bonus Unit I	18,591	110,000	-	-
AMO Performance Bonus Unit II	-	5,000	5,000	5,000
AMO Performance Bonus Unit IV	5,976	65,000	-	-
Teacher Stipends-Summer	111,469	85,000	75,000	75,000
Department Chair Stipends	36,843	30,000	30,000	30,000
Therapist OT/PT Overtime	6,900	6,000	6,000	6,000
Technician Overtime	4,969	-	-	-
Secretary or Clerk - Temporary	8,466	-	-	-
Secretary or Clerk (OT)	858	-	-	-
Salaries & Wages - Charter/Contract	742,785	789,200	864,200	864,200
Total Other Salaries and Wages	\$ 6,350,632	\$ 6,470,158	\$ 5,868,708	\$ 5,868,708
Vacancy Adjustment	-	(750,000)	(750,000)	(750,000)
Total Turnover	\$ -	\$ (750,000)	\$ (750,000)	\$ (750,000)
Total Salaries and Wages	\$ 81,544,141	\$ 83,760,618	\$ 85,909,470	\$ 85,909,470

Special Education

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 1,568,865	\$ 626,979	\$ 2,866,979	\$ 2,866,979
Contracted Labor	1,091,518	1,025,000	1,080,000	1,080,000
Other Contracted Services	-	129,950	315,000	314,988
Legal Fees	63,064	135,000	135,000	135,000
Machine Rental - Other	200,162	200,164	202,039	202,039
Repairs to Equipment	7,655	10,500	10,500	10,500
Maintenance & Service Agreements	300	-	-	-
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	22,996,160	23,171,000	23,886,000	23,886,000
Tuition Paid-Public Schools	219,637	-	-	-
Tuition Paid - Other	91,970	70,000	85,000	85,000
Food Service	2,164	4,000	4,000	4,000
Contracted Services - Charter/Contract	446,973	549,400	549,400	549,400
Total Contracted Services	\$ 26,688,468	\$ 25,925,038	\$ 29,136,963	\$ 29,136,951
Supplies & Materials				
Materials of Instruction	\$ 520,159	\$ 445,825	\$ 420,010	\$ 420,010
Print & Publication Supplies	558	5,000	5,000	5,000
Office Supplies	47,626	48,600	47,600	47,600
Testing Supplies & Materials	45,562	25,000	25,000	25,000
Text Books and Source Books	3,168	15,000	15,000	15,000
Other Supplies and Materials	9,658	-	-	-
Software - Computer	212,295	193,890	276,790	276,790
Learning Systems Software	76,410	80,000	80,000	80,000
Sensitive Items	290,399	168,579	113,579	113,579
Other Materials and Supplies	-	45,000	45,000	45,000
Total Supplies and Materials	\$ 1,205,835	\$ 1,026,894	\$ 1,027,979	\$ 1,027,979
Other Costs				
Meetings	\$ 2,481	\$ -	\$ -	\$ -
Professional Development	57,455	49,000	48,000	48,000
Subscriptions/Dues	52,276	60,500	63,500	63,500
Mileage - Unit I	345,657	363,000	363,000	363,000
Mileage - Unit II	6,932	9,000	9,000	9,000
Mileage - Unit IV	88,273	83,850	83,300	83,300
Mileage - Unit V	32,222	22,200	22,200	22,200
Mileage - Unit VI	1,399	2,500	2,500	2,500
Other Charges	-	25,000	40,000	40,000
Total Other Costs	\$ 586,695	\$ 615,050	\$ 631,500	\$ 631,500
Equipment				
Equipment	\$ 15,848	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 15,848	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Special Education	\$ 110,040,987	\$ 111,341,600	\$ 116,719,912	\$ 116,719,900

Student Personnel Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	29.00	31.00	31.00	31.00
Social Worker	19.30	18.50	18.50	19.50
Specialist	15.00	16.00	19.00	19.00
Total Professional Positions	69.30	71.50	74.50	75.50
Secretary or Clerk	5.00	5.00	5.00	5.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	74.30	76.50	79.50	80.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 5,999,295	\$ 6,190,916	\$ 6,573,833	\$ 6,573,833
Total Support Salaries	\$ 232,066	\$ 237,156	\$ 233,570	\$ 233,570
Instructional Asst - PT/Summer	\$ 70,162	\$ 12,000	\$ 70,000	\$ 70,000
Pupil Personnel Worker Sub	57,900	-	-	-
Teacher Stipends-School Year	159,689	159,900	195,350	195,350
Social Worker Addtl Duty Day	8,833	-	-	-
Pupil Personnel Worker - Addtl Duty Day	-	5,000	-	-
Specialist - Temporary	18,193	-	-	-
AMO Assignment Stipend Unit I	33,120	40,000	-	-
AMO Performance Bonus Unit I	2,000	20,000	-	-
Aide Non-Instructional Temp	54,247	77,760	77,760	77,760
Salaries & Wages - Charter/Contract	39,794	15,000	25,000	25,000
Total Other Salaries and Wages	\$ 443,938	\$ 329,660	\$ 368,110	\$ 368,110
Vacancy Adjustment	-	(10,000)	(10,000)	(10,000)
Total Turnover	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total Salaries and Wages	\$ 6,675,299	\$ 6,747,732	\$ 7,165,513	\$ 7,165,513
Contracted Services				
Consulting Fees - Educational	\$ 9,914	\$ 36,650	\$ -	\$ -
Contracted Labor	63,979	35,000	85,000	85,000
Other Contracted Services	-	-	50,000	50,000
Legal Fees	26,470	6,000	6,000	6,000
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Total Contracted Services	\$ 100,363	\$ 84,650	\$ 148,000	\$ 148,000
Supplies & Materials				
Materials of Instruction	\$ 840	\$ 1,000	\$ 13,500	\$ 13,500
Print & Publication Supplies	284	500	500	500
Office Supplies	10,043	10,683	11,033	11,033
Text Books and Source Books	302	-	-	-
Software - Computer	23,903	25,000	65,000	65,000
Sensitive Items	4,804	1,650	1,650	1,650
Other Materials and Supplies	-	950	25,000	24,969
Total Supplies and Materials	\$ 40,176	\$ 39,783	\$ 116,683	\$ 116,652
Other Costs				
Professional Development	\$ 9,112	\$ 11,235	\$ 14,035	\$ 14,035
Subscriptions/Dues	380	250	200	200
Mileage - Unit I	61,861	70,400	69,100	69,100
Mileage - Unit II	7,061	11,000	11,000	11,000
Mileage - Unit IV	35	150	100	100
Mileage - Unit V	3,856	-	3,800	3,800
Mileage - Unit VI	479	1,000	1,000	1,000
Employee Background	1,099	1,000	1,000	1,000
Other Charges	-	24,000	30,000	30,000
Total Other Costs	\$ 83,883	\$ 119,035	\$ 130,235	\$ 130,235

Student Personnel Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Total for: Student Personnel Services	<u>\$ 6,899,721</u>	<u>\$ 6,991,200</u>	<u>\$ 7,560,431</u>	<u>\$ 7,560,400</u>

Student Transportation Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	5.00	5.00	6.00	6.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	16.00	16.00	17.00	17.00
Bus Aide	48.60	46.00	46.00	46.00
Bus Driver	57.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	124.30	122.00	122.00	122.00
Total Positions	140.30	138.00	139.00	139.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,334,659	\$ 1,383,542	\$ 1,487,929	\$ 1,487,929
Total Support Salaries	\$ 3,572,772	\$ 3,565,523	\$ 3,573,470	\$ 3,573,470
Attendance Incentive Unit III	\$ 37,891	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide (OT)	367	5,400	5,400	5,400
Bus Driver (OT)	29,426	24,880	29,500	29,500
Secretary or Clerk (OT)	1,762	-	-	-
Mechanic or Helper (OT)	17,102	10,000	17,000	17,000
Bus Aide Substitutes	93,759	101,000	101,000	101,000
Bus Aide Summer/Training	1,805	1,300	1,900	1,900
Bus Driver Summer/Training	1,787	6,650	4,000	4,000
Bus Driver Substitutes	44,460	52,500	52,500	52,500
Total Other Salaries and Wages	\$ 228,359	\$ 241,730	\$ 251,300	\$ 251,300
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 5,135,790	\$ 5,140,795	\$ 5,262,699	\$ 5,262,699

Student Transportation Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 40,431,409	\$ 41,321,557	\$ 44,242,083	\$ 42,842,083
Physical Examinations	32,409	32,000	33,000	33,000
Bus Inspection	26,860	26,800	28,600	28,600
Consulting Services - Mgmt	-	1,000	-	-
Other Contracted Services	-	100,003	200,000	200,038
Machine Rental - Other	-	1,500	500	500
Repairs to Buses	424,589	540,200	485,000	485,000
Repairs to Equipment	7,590	9,000	8,000	8,000
Maintenance & Service Agreements	75,216	72,000	136,500	136,500
Rent - Bus Storage	71,338	70,000	72,000	72,000
Private Automobile	157,293	135,000	193,500	193,500
Public Carriers	570,989	392,000	614,000	614,000
Student & Team Travel	1,407,932	1,520,420	1,476,420	1,476,420
Contracted Services - Charter/Contract	1,370,379	2,068,000	1,968,000	1,968,000
Total Contracted Services	\$ 44,576,004	\$ 46,289,480	\$ 49,457,603	\$ 48,057,641
Supplies & Materials				
Vehicle - Fuel	\$ 620,442	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	10,952	25,000	15,200	15,200
Tires and Auto Parts	58,833	40,000	40,000	40,000
Safety Programs & Supplies	20,999	18,000	34,500	34,500
Software - Computer	7,225	627,000	22,000	22,000
Sensitive Items	8,494	5,000	5,000	5,000
Total Supplies and Materials	\$ 726,945	\$ 1,378,000	\$ 779,700	\$ 779,700
Other Costs				
Professional Development	\$ 6,518	\$ 8,000	\$ 7,300	\$ 7,300
Subscriptions/Dues	2,916	3,225	3,000	3,000
Training Program	13,215	31,700	20,460	20,460
Mileage - Unit III	24,193	33,500	28,500	28,500
Mileage - Unit IV	90	1,000	1,000	1,000
Mileage - Unit V	119	500	500	500
Insurance - Public Liability	779,929	810,000	855,000	855,000
Total Other Costs	\$ 826,980	\$ 887,925	\$ 915,760	\$ 915,760
Equipment				
Equipment-Replacement	\$ 195,502	\$ -	\$ -	\$ -
Equipment - Other	-	-	35,000	35,000
Total Equipment	\$ 195,502	\$ -	\$ 35,000	\$ 35,000
Total for:	\$ 51,461,221	\$ 53,696,200	\$ 56,450,762	\$ 55,050,800
Student Transportation Services				

Operation of Plant

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	12.00	12.00	12.00	12.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	6.00
Support Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	29.00	29.00	30.00	31.00
Technician	1.00	1.00	1.00	1.00
Custodian	719.80	726.50	728.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	11.00	11.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	9.00	9.00	9.00	9.00
Equipment Repairmen	6.00	7.00	7.00	7.00
Total Support Positions	750.80	758.50	762.50	761.50
Total Positions	779.80	787.50	792.50	792.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,257,739	\$ 2,355,581	\$ 2,501,504	\$ 2,551,504
Total Support Salaries	\$ 25,945,477	\$ 27,030,396	\$ 27,807,445	\$ 27,757,445
Equipment Repairmen Temp	\$ 2,320	\$ -	\$ -	\$ -
AMO Assignment Stipend Unit III	61,399	60,000	-	-
AMO Performance Bonus Unit III	4,301	60,000	-	-
Attendance Incentive Unit III	180,544	190,000	190,000	190,000
Aide Non-Instructional Temp	28,508	28,500	28,500	28,500
Operation Staff (Temp Overage)	369,581	373,000	368,000	368,000
Custodian (OT)	692,903	800,000	800,000	800,000
Secretary or Clerk - Temporary	-	-	10,240	10,240
Warehouse Worker OT	12,312	6,500	6,500	6,500
Work Study Students	19,958	26,600	25,600	25,600
Salary Reserve	-	8,767	50,000	50,018
Salaries & Wages - Charter/Contract	93,535	480,200	480,200	480,200
Total Other Salaries and Wages	\$ 1,465,361	\$ 2,033,567	\$ 1,959,040	\$ 1,959,058
Vacancy Adjustment	-	(500,000)	(500,000)	(500,000)
Total Turnover	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)
Total Salaries and Wages	\$ 29,668,577	\$ 30,919,544	\$ 31,767,989	\$ 31,768,007

Operation of Plant

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Physical Examinations	\$ 24,353	\$ 13,500	\$ 25,000	\$ 25,000
Contracted Labor	6,085	4,000	15,000	15,000
Other Contracted Services	-	-	50,000	50,000
Contracted Services	2,919	11,500	6,500	6,500
Garbage Collection	556,922	596,000	596,000	596,000
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Exterminating Service	11,358	10,500	11,500	11,500
Repairs to Equipment	25,846	27,100	27,100	27,100
Maintenance & Service Agreements	430,748	563,400	568,400	568,400
Water Testing & Supplies	22,018	45,000	35,000	35,000
Hazardous Waste Removal	25,822	40,000	40,000	40,000
Other Contracted Services	48,067	40,000	40,000	40,000
Contracted Services - Charter/Contract	531,887	650,700	550,700	550,700
Total Contracted Services	\$ 1,710,590	\$ 2,026,300	\$ 1,989,800	\$ 1,989,800
Supplies & Materials				
Awards	\$ 3,600	\$ -	\$ -	\$ -
Vehicle - Fuel	142,854	146,700	146,700	146,700
Equipment Repair Parts	177,280	145,500	154,000	154,000
Supplies-Warehouse	12,354	21,750	20,750	20,750
Postage	231,048	236,300	234,300	234,300
Supplies - Custodial	1,483,933	1,500,900	1,533,900	1,533,900
Supplies - Energy Conservation	88,144	80,000	80,000	80,000
Office Supplies	52,536	16,000	23,100	23,100
Tires and Auto Parts	49,061	45,200	45,200	45,200
Safety Programs & Supplies	11,115	11,120	11,120	11,120
Shades & Drapes	28,975	28,500	28,500	28,500
Uniforms & Shoes	38,709	42,100	41,100	41,100
Software - Computer	14,155	14,400	14,400	14,400
Facilities Modifications	11,000	50,000	30,000	30,000
Telephone Supplies	22,596	-	20,000	20,000
Parts/Supplies Other	28,531	55,000	49,500	49,500
Sensitive Items	168,553	253,500	241,000	241,000
Other Materials and Supplies	-	-	50,000	50,000
Supplies & Materials - Charter/Contract	62,136	155,900	155,900	155,900
Total Supplies and Materials	\$ 2,626,580	\$ 2,802,870	\$ 2,879,470	\$ 2,879,470
Other Costs				
Professional Development	\$ 1,756	\$ 1,400	\$ 1,700	\$ 1,700
Communications	2,045,347	2,702,083	3,711,323	2,811,323
Heating of Buildings	4,558,324	5,554,500	5,513,000	5,513,000
Light and Power	18,530,980	19,000,000	19,000,000	19,000,000
Subscriptions/Dues	2,564	4,050	4,050	4,050
Training Program	11,082	13,500	13,500	13,500
Mileage - Unit III	14,912	9,000	14,000	14,000
Mileage - Unit V	-	1,000	1,000	1,000
Rental - Facility	365	500	15,500	15,500
Water and Sewerage	1,496,604	1,500,000	1,520,000	1,520,000
Employee Background	61	-	-	-
Other Charges	-	91,203	200,000	200,000
Other Charges - Charter/Contract	3,291,293	2,326,000	2,576,000	2,576,000
Insurance - Boiler	29,580	33,850	33,850	33,850
Insurance - Property	850,462	825,000	825,000	825,000
Total Other Costs	\$ 30,833,330	\$ 32,062,086	\$ 33,428,923	\$ 32,528,923
Equipment				
Equipment	\$ 247,030	\$ 15,500	\$ 15,500	\$ 15,500
Equipment-New-Telephone	49,437	150,000	150,000	150,000
Equipment-Replacement	150,672	40,500	70,500	70,500
Total Equipment	\$ 447,139	\$ 206,000	\$ 236,000	\$ 236,000
Total for:	\$ 65,286,216	\$ 68,016,800	\$ 70,302,182	\$ 69,402,200
Operation of Plant				

Maintenance of Plant

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Supervisor	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
Assistant Manager	5.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	17.00	18.00	18.00	18.00
Maintenance Staff	111.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	2.00	3.00	3.00	3.00
Total Support Positions	116.00	125.00	125.00	125.00
Total Positions	133.00	143.00	143.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,474,898	\$ 1,570,069	\$ 1,560,682	\$ 1,560,682
Total Support Salaries	\$ 6,297,117	\$ 6,933,188	\$ 6,956,765	\$ 6,956,765
Attendance Incentive Unit III	\$ 20,402	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff (O/T)	97,812	70,000	72,000	72,000
Maintenance Staff-Temporary	14,876	-	10,000	10,000
Secretary or Clerk - Temporary	7,812	-	-	-
Work Study Students	8,635	6,000	6,000	6,000
Total Other Salaries and Wages	\$ 149,537	\$ 121,000	\$ 133,000	\$ 133,000
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 7,921,552	\$ 8,524,257	\$ 8,550,447	\$ 8,550,447

Maintenance of Plant

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Contracted Services				
Physical Examinations	\$ 1,566	\$ 700	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	55,650	20,000	50,000	50,000
Other Contracted Services	-	25,003	50,000	50,013
Inspection Fees	261,675	300,000	275,000	275,000
Machine Rental - Other	4,528	8,000	5,000	5,000
Repairs to Equipment	94,069	100,000	98,000	98,000
Maintenance & Service Agreements	9,501	14,000	40,000	40,000
Upkeep-Service Contracts	4,207,865	4,280,000	4,330,000	4,330,000
Upkeep-Contingency	138,354	200,000	150,000	150,000
Contracted Services - Charter/Contract	18,620	625,900	355,900	355,900
Total Contracted Services	\$ 4,791,828	\$ 5,573,603	\$ 5,355,400	\$ 5,355,413
Supplies & Materials				
Vehicle - Fuel	\$ 328,934	\$ 450,000	\$ 404,800	\$ 404,800
Materials & Supplies For Maint	3,130,455	2,793,040	2,793,040	2,793,040
Parts - Maintenance	184,755	215,000	215,000	215,000
Office Supplies	9,016	10,000	10,000	10,000
Tires and Auto Parts	134,739	125,000	125,000	125,000
Uniforms & Shoes	44,001	56,000	56,000	56,000
Facilities Modifications	137,412	-	-	-
Sensitive Items	15,021	1,400	2,800	2,800
Other Materials and Supplies	-	79,900	80,000	80,000
Supplies & Materials - Charter/Contract	-	16,600	16,600	16,600
Total Supplies and Materials	\$ 3,984,333	\$ 3,746,940	\$ 3,703,240	\$ 3,703,240
Other Costs				
Subscriptions/Dues	\$ 226	\$ 900	\$ 900	\$ 900
Training Program	14,018	10,000	15,000	15,000
Mileage - Unit III	-	500	500	500
Total Other Costs	\$ 14,244	\$ 11,400	\$ 16,400	\$ 16,400
Equipment				
Equipment	\$ 216,367	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	11,168	12,000	12,000	12,000
Equipment-Replacement	(5,642)	100,000	100,000	100,000
Equipment - Other	-	-	30,000	30,000
Total Equipment	\$ 221,893	\$ 187,000	\$ 217,000	\$ 217,000
Total for:	\$ 16,933,850	\$ 18,043,200	\$ 17,842,487	\$ 17,842,500
Maintenance of Plant				



Fixed Charges

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Other Costs				
Tuition Allowance	\$ 1,697,523	\$ 2,706,200	\$ 2,337,280	\$ 2,337,280
Insurance - Athletic	21,790	32,000	32,000	32,000
Other Charges	-	160,000	-	-
Other Charges - Charter/Contract	2,480,097	2,454,481	2,914,881	2,914,881
Insurance - General	16,193	18,600	17,600	17,600
Leave Payout to 403(B) Plan	2,425,288	2,250,000	2,575,640	2,575,640
Insurance-Workers Compensation	6,566,466	5,980,252	6,140,310	5,096,870
PCORI & Reinsurance Fees	1,185,764	1,219,360	1,219,360	1,219,360
Employee Health Insurance	107,652,820	107,034,332	129,148,700	109,148,739
Health Care Portability Fee	58,428	-	60,000	60,000
Retirement Fund Contributions	21,094,745	24,762,092	28,234,686	28,234,686
Pension Administrative Fee	1,317,757	1,305,027	1,325,027	1,325,027
Social Security Contributions	42,962,672	44,109,356	46,773,313	46,773,317
Unemployment Insurance	487,730	325,000	420,000	420,000
Total Other Costs	\$ 187,967,273	\$ 192,356,700	\$ 221,198,797	\$ 200,155,400
Total for:	\$ 187,967,273	\$ 192,356,700	\$ 221,198,797	\$ 200,155,400
Fixed Charges				

Community Services

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Salaries and Wages				
Teacher Stipends-School Year	\$ 10,130	\$ 18,000	\$ 13,000	\$ 13,000
Salary Reserve	-	2,025	25,000	25,000
Total Other Salaries and Wages	\$ 10,130	\$ 20,025	\$ 38,000	\$ 38,000
Total Salaries and Wages	\$ 10,130	\$ 20,025	\$ 38,000	\$ 38,000
Contracted Services				
Consulting Fees - Educational	\$ 2,525	\$ 1,500	\$ 1,500	\$ 1,500
Total Contracted Services	\$ 2,525	\$ 1,500	\$ 1,500	\$ 1,500
Supplies & Materials				
Supplies - Community Events	\$ 64,145	\$ 68,475	\$ 73,000	\$ 73,000
Awards	4,491	4,500	4,500	4,500
Total Supplies and Materials	\$ 68,636	\$ 72,975	\$ 77,500	\$ 77,500
Other Costs				
Tuition Allowance	\$ 13,403	\$ 10,000	\$ 14,000	\$ 14,000
Total Other Costs	\$ 13,403	\$ 10,000	\$ 14,000	\$ 14,000
Total for:	\$ 94,694	\$ 104,500	\$ 131,000	\$ 131,000
Community Services				

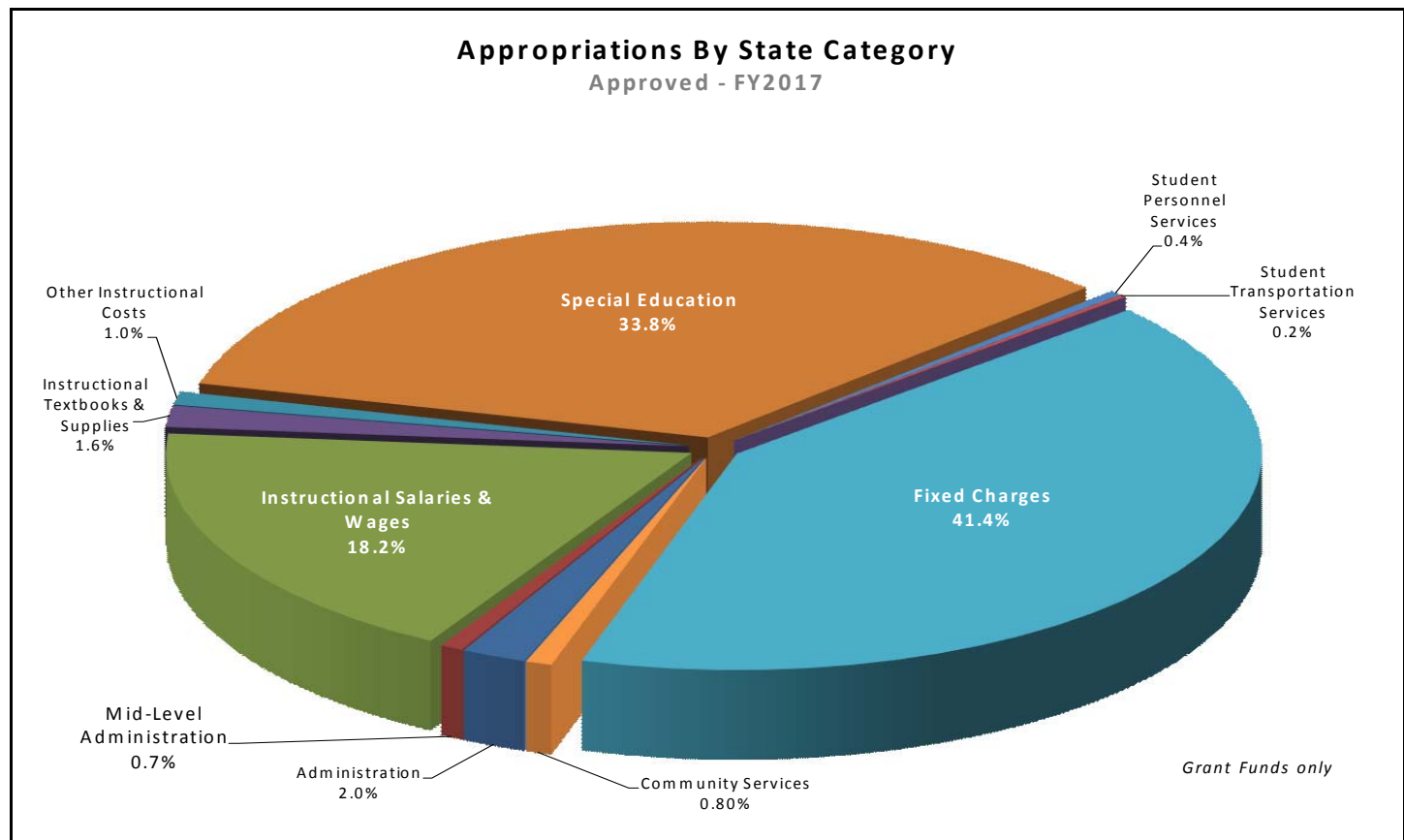
Capital Outlay

General Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
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
Business Manager	1.00	1.00	1.00	1.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	3.00	2.00	2.00	2.00
Specialist	4.00	4.00	6.00	6.00
Total Professional Positions	30.00	29.00	31.00	31.00
Secretary or Clerk	9.00	9.00	7.00	7.00
Total Support Positions	9.00	9.00	7.00	7.00
Total Positions	39.00	38.00	38.00	38.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,589,434	\$ 2,743,819	\$ 2,902,992	\$ 2,902,992
Total Support Salaries	\$ 494,555	\$ 519,552	\$ 413,914	\$ 413,914
Salary Reserve	-	70,029	60,000	59,994
Total Other Salaries and Wages	\$ -	\$ 70,029	\$ 60,000	\$ 59,994
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 3,083,989	\$ 3,283,400	\$ 3,326,906	\$ 3,326,900
Contracted Services				
Other Contracted Services	\$ -	\$ -	\$ 5,000	\$ 5,000
Repairs to Equipment	-	500	500	500
Maintenance & Service Agreements	9,440	10,000	10,000	10,000
Contracted Services - Charter/Contract	-	41,000	41,000	41,000
Total Contracted Services	\$ 9,440	\$ 51,500	\$ 56,500	\$ 56,500
Supplies & Materials				
Books & Periodicals	\$ 64	\$ 500	\$ 500	\$ 500
Office Supplies	19,906	17,200	18,400	18,400
Software - Computer	3,424	5,400	5,200	5,200
Facilities Modifications	99,306	100,000	100,000	100,000
Sensitive Items	-	500	500	500
Other Materials and Supplies	-	-	20,000	20,000
Total Supplies and Materials	\$ 122,700	\$ 123,600	\$ 144,600	\$ 144,600
Other Costs				
Subscriptions/Dues	\$ 1,639	\$ 2,100	\$ 2,100	\$ 2,100
Training Program	2,733	3,800	2,800	2,800
Mileage - Unit IV	58	-	-	-
Mileage - Unit V	4,921	2,000	5,000	5,000
Other Charges - Charter/Contract	-	85,600	135,600	135,600
Total Other Costs	\$ 9,351	\$ 93,500	\$ 145,500	\$ 145,500
Total for:	\$ 3,225,480	\$ 3,552,000	\$ 3,673,506	\$ 3,673,500
Capital Outlay				



Appropriations By State Category

	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Grant Funds				
Administration	\$ 1,238,402	\$ 931,600	\$ 943,500	\$ 943,500
Mid-Level Administration	461,892	291,800	329,500	329,500
Instructional Salaries and Wages	9,388,275	8,546,600	8,736,600	8,736,600
Instructional Textbooks/Supplies	4,236,481	1,098,900	754,400	754,400
Other Instructional Costs	1,002,743	562,400	503,700	503,700
Special Education	16,421,849	15,864,900	16,199,300	16,199,300
Student Personnel Services	90,119	106,500	183,300	183,300
Student Transportation Services	181,343	97,300	96,400	96,400
Operation of Plant	6,659	8,000	9,700	9,700
Fixed Charges	9,358,285	9,355,500	9,846,900	19,846,900
Community Services	307,439	255,800	372,000	372,000
Grant Funds	\$ 42,693,487	\$ 37,119,300	\$ 37,975,300	\$ 47,975,300
Grant Funds	\$ 42,693,487	\$ 37,119,300	\$ 37,975,300	\$ 47,975,300



Positions by State Category

Grant Funds	Actual Expenditures FY2015	Adopted Budget FY2016	Board Request FY2017	Approved Budget FY2017
Mid-Level Administration				
Senior Manager	-	-	0.50	0.50
Coordinator	-	0.50	-	-
Program Manager	-	-	0.50	0.50
Professional Positions	0.00	0.50	1.00	1.00
Secretary or Clerk	1.00	2.00	2.00	2.00
Support Positions	1.00	2.00	2.00	2.00
Total Positions:	1.00	2.50	3.00	3.00
Mid-Level Administration				
Instructional Salaries and Wages				
School Counselor	1.00	1.00	1.00	1.00
Psychologist	5.80	5.90	6.30	6.30
Teacher	94.50	92.00	100.50	100.50
Specialist	3.60	1.00	1.00	1.00
Professional Positions	104.90	99.90	108.80	108.80
Instructional Asst	25.50	27.50	24.00	24.00
Permanent Substitutes	2.00	2.00	2.00	2.00
Support Positions	27.50	29.50	26.00	26.00
Total Positions:	132.40	129.40	134.80	134.80
Instructional Salaries and Wages				
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
Social Worker	0.30	0.30	0.30	0.30
Teacher	119.80	123.40	119.60	119.60
Specialist	5.80	5.60	6.40	6.40
Therapist OT/PT	2.90	2.90	2.90	2.90
Professional Positions	132.90	136.40	133.30	133.30
Instructional Asst	115.80	115.80	115.50	115.50
Technician	20.50	21.00	21.00	21.00
Secretary or Clerk	11.80	12.20	12.20	12.20
Support Positions	148.10	149.00	148.70	148.70
Total Positions:	281.00	285.40	282.00	282.00
Special Education				
Pupil Personnel Services				
Social Worker	1.00	1.00	2.00	2.00
Professional Positions	1.00	1.00	2.00	2.00
Total Positions:	1.00	1.00	2.00	2.00
Pupil Personnel Services				
Community Services				
Specialist	3.30	3.30	4.80	4.80
Professional Positions	3.30	3.30	4.80	4.80
Total Positions:	3.30	3.30	4.80	4.80
Community Services				
Total Positions - Grant Funds	418.60	421.50	426.60	426.60

Administration

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Salaries and Wages				
Cafeteria Workers Addl Comp	\$ 11,321	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 11,321	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 11,321	\$ -	\$ -	\$ -
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 60,367	\$ -	\$ -	\$ -
Contracted Labor	81,841	-	-	-
Total Contracted Services	\$ 142,208	\$ -	\$ -	\$ -
Supplies & Materials				
Other Supplies and Materials	\$ 200	\$ -	\$ -	\$ -
Kitchen Utensils	11,490	-	-	-
Sensitive Items	1,020	-	-	-
Total Supplies and Materials	\$ 12,710	\$ -	\$ -	\$ -
Other Costs				
Professional Development	\$ 18,400	\$ 24,000	\$ 23,500	\$ 23,500
Mileage - Unit III	686	-	-	-
Administrative Cost	1,053,077	907,600	920,000	920,000
Total Other Costs	\$ 1,072,163	\$ 931,600	\$ 943,500	\$ 943,500
Total for:	\$ 1,238,402	\$ 931,600	\$ 943,500	\$ 943,500
Administration				

Mid-Level Administration

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Senior Manager	-	-	0.50	0.50
Coordinator	-	0.50	-	-
Program Manager	-	-	0.50	0.50
Total Professional Positions	-	0.50	1.00	1.00
Secretary or Clerk	1.00	2.00	2.00	2.00
Total Support Positions	1.00	2.00	2.00	2.00
Total Positions	1.00	2.50	3.00	3.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 129,144	\$ 105,100	\$ 167,900	\$ 167,900
Total Support Salaries	\$ 61,355	\$ 86,600	\$ 83,300	\$ 83,300
Secretary or Clerk (OT)	\$ 62,976	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 62,976	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 253,475	\$ 191,700	\$ 251,200	\$ 251,200
Contracted Services				
Consulting Fees - Educational	\$ 10,092	\$ 8,500	\$ 2,000	\$ 2,000
Total Contracted Services	\$ 10,092	\$ 8,500	\$ 2,000	\$ 2,000
Supplies & Materials				
Materials of Instruction	\$ 1,001	\$ 4,900	\$ 3,900	\$ 3,900
Office Supplies	4,278	4,900	4,300	4,300
Software - Computer	7,171	-	-	-
Sensitive Items	141,130	-	-	-
Total Supplies and Materials	\$ 153,580	\$ 9,800	\$ 8,200	\$ 8,200
Other Costs				
Professional Development	\$ 31,277	\$ 81,800	\$ 68,100	\$ 68,100
Other Miscellaneous Charges	13,468	-	-	-
Total Other Costs	\$ 44,745	\$ 81,800	\$ 68,100	\$ 68,100
Total for:	\$ 461,892	\$ 291,800	\$ 329,500	\$ 329,500
Mid-Level Administration				

Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
School Counselor	1.00	1.00	1.00	1.00
Psychologist	5.80	5.90	6.30	6.30
Teacher	94.50	92.00	100.50	100.50
Specialist	3.60	1.00	1.00	1.00
Total Professional Positions	104.90	99.90	108.80	108.80
Instructional Asst	25.50	27.50	24.00	24.00
Permanent Substitutes	2.00	2.00	2.00	2.00
Total Support Positions	27.50	29.50	26.00	26.00
Total Positions	132.40	129.40	134.80	134.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,617,714	\$ 6,351,300	\$ 7,024,300	\$ 7,024,300
Total Support Salaries	\$ 626,990	\$ 655,000	\$ 594,600	\$ 594,600
Extra Curricular Pay	\$ 16,639	\$ -	\$ -	\$ -
Instructional Asst - PT/Summer	165,111	106,100	27,500	27,500
Substitute (Daily)	323,397	178,100	302,800	302,800
Teacher Stipends-School Year	865,312	691,100	633,600	633,600
Teaching Staff (Full-Time) SRI	682,413	533,100	115,000	115,000
Teaching Staff (P/T) Temp Over	25,186	31,900	38,800	38,800
Specialist - Temporary	41,187	-	-	-
Teacher Stipends-Summer	11,640	-	-	-
Computer Lab Tech - Temp	10,306	-	-	-
Work Study Students	2,380	-	-	-
Total Other Salaries and Wages	\$ 2,143,571	\$ 1,540,300	\$ 1,117,700	\$ 1,117,700
Total Salaries and Wages	\$ 9,388,275	\$ 8,546,600	\$ 8,736,600	\$ 8,736,600
Total for:	\$ 9,388,275	\$ 8,546,600	\$ 8,736,600	\$ 8,736,600
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Supplies & Materials				
Supplies - Community Events	\$ 89,898	\$ -	\$ -	\$ -
Community Events-Reimbursement	(38)	-	-	-
Food Supplies	660	-	-	-
Materials of Instruction	1,120,956	1,098,900	754,400	754,400
Teacher Classroom Funds	221,432	-	-	-
Materials of Instruction-Reim	(2,463)	-	-	-
Text Books and Source Books	22,536	-	-	-
Other Supplies and Materials	47,011	-	-	-
Software - Computer	21,892	-	-	-
Sensitive Items	2,714,597	-	-	-
Total Supplies and Materials	\$ 4,236,481	\$ 1,098,900	\$ 754,400	\$ 754,400
Total for:	\$ 4,236,481	\$ 1,098,900	\$ 754,400	\$ 754,400
Instructional Textbooks/Supplies				

Other Instructional Costs

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 274,447	\$ 219,800	\$ 173,100	\$ 173,100
Parents/Students-Summer Help	25,440	-	-	-
Staff Development Instructors	229,710	-	-	-
Total Contracted Services	\$ 529,597	\$ 219,800	\$ 173,100	\$ 173,100
Other Costs				
Professional Development	\$ 421,916	\$ 306,600	\$ 270,600	\$ 270,600
Mileage - Unit I	8,288	-	-	-
Other Miscellaneous Charges	5,369	-	-	-
Employee Background	819	-	-	-
Total Other Costs	\$ 436,392	\$ 306,600	\$ 270,600	\$ 270,600
Equipment				
Equipment	\$ 36,754	\$ 36,000	\$ 60,000	\$ 60,000
Total Equipment	\$ 36,754	\$ 36,000	\$ 60,000	\$ 60,000
Total for:	\$ 1,002,743	\$ 562,400	\$ 503,700	\$ 503,700
Other Instructional Costs				

Special Education

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
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
Social Worker	0.30	0.30	0.30	0.30
Teacher	119.80	123.40	119.60	119.60
Specialist	5.80	5.60	6.40	6.40
Therapist OT/PT	2.90	2.90	2.90	2.90
Total Professional Positions	132.90	136.40	133.30	133.30
Instructional Asst	115.80	115.80	115.50	115.50
Technician	20.50	21.00	21.00	21.00
Secretary or Clerk	11.80	12.20	12.20	12.20
Total Support Positions	148.10	149.00	148.70	148.70
Total Positions	281.00	285.40	282.00	282.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 8,315,875	\$ 8,573,300	\$ 8,568,400	\$ 8,568,400
Total Support Salaries	\$ 4,021,779	\$ 3,985,800	\$ 4,257,700	\$ 4,257,700
Instructional Asst - PT/Summer	\$ 1,224,691	\$ 1,250,000	\$ 1,400,000	\$ 1,400,000
Instructional Asst Overtime	3,210	-	-	-
Substitute (Daily)	125,952	30,000	70,000	70,000
Teacher Stipends-School Year	198,695	120,500	135,800	135,800
Teaching Staff (Full-Time) SRI	138,563	23,500	63,000	63,000
Specialist - Temporary	78,240	-	-	-
Teacher Stipends-Summer	8,672	30,000	15,000	15,000
Therapist OT/PT Overtime	3,630	-	-	-
Workshop Instructors	2,380	-	-	-
Technician Overtime	221,490	162,000	105,000	105,000
Secretary or Clerk - Temporary	13,751	-	-	-
Secretary or Clerk (OT)	72,824	30,000	40,000	40,000
Total Other Salaries and Wages	\$ 2,092,098	\$ 1,646,000	\$ 1,828,800	\$ 1,828,800
Total Salaries and Wages	\$ 14,429,752	\$ 14,205,100	\$ 14,654,900	\$ 14,654,900

Special Education

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 330,081	\$ 295,600	\$ 320,000	\$ 320,000
Staff Development Instructors	9,480	-	-	-
Consulting Services - Mgmt	-	109,000	109,000	109,000
Contracted Labor	120,789	80,000	80,000	80,000
Machine Rental-Dupl & Postage	420	-	-	-
Tuition Paid Non-Pub Day	808,113	628,800	500,000	500,000
Other Contracted Services	1,870	-	-	-
Total Contracted Services	\$ 1,270,753	\$ 1,113,400	\$ 1,009,000	\$ 1,009,000
Supplies & Materials				
Food Supplies	\$ 1,914	\$ -	\$ -	\$ -
Materials of Instruction	288,293	387,700	377,400	377,400
Postage	4,696	-	-	-
Office Supplies	50,446	8,500	8,000	8,000
Other Supplies and Materials	2,406	-	-	-
Software - Computer	-	50,000	50,000	50,000
Sensitive Items	311,163	20,000	40,000	40,000
Total Supplies and Materials	\$ 658,918	\$ 466,200	\$ 475,400	\$ 475,400
Other Costs				
Professional Development	\$ 32,678	\$ 80,200	\$ 40,000	\$ 40,000
Communications	19,441	-	20,000	20,000
Subscriptions/Dues	815	-	-	-
Mileage - Unit I	5,797	-	-	-
Mileage - Unit IV	77	-	-	-
Mileage - Unit V	753	-	-	-
Other Miscellaneous Charges	2,865	-	-	-
Total Other Costs	\$ 62,426	\$ 80,200	\$ 60,000	\$ 60,000
Total for: Special Education	\$ 16,421,849	\$ 15,864,900	\$ 16,199,300	\$ 16,199,300

Student Personnel Services

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Social Worker	1.00	1.00	2.00	2.00
Total Professional Positions	1.00	1.00	2.00	2.00
Total Positions	1.00	1.00	2.00	2.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 90,119	\$ 106,500	\$ 183,300	\$ 183,300
Total Salaries and Wages	\$ 90,119	\$ 106,500	\$ 183,300	\$ 183,300
Total for: Student Personnel Services	\$ 90,119	\$ 106,500	\$ 183,300	\$ 183,300

Student Transportation Services

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
<i>Expenditures</i>				
<i>Contracted Services</i>				
Bus Contractors - Private	\$ 148,261	\$ 77,300	\$ 76,400	\$ 76,400
Bus Contractors - Field Trips	33,082	-	-	-
Total Contracted Services	\$ 181,343	\$ 77,300	\$ 76,400	\$ 76,400
<i>Supplies & Materials</i>				
Safety Programs & Supplies	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Total Supplies and Materials	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Total for:	\$ 181,343	\$ 97,300	\$ 96,400	\$ 96,400
Student Transportation Services				

Operation of Plant

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Positions				
Salaries and Wages				
Custodian (OT)	\$ 6,659	\$ 8,000	\$ 9,700	\$ 9,700
Total Other Salaries and Wages	\$ 6,659	\$ 8,000	\$ 9,700	\$ 9,700
Total Salaries and Wages	\$ 6,659	\$ 8,000	\$ 9,700	\$ 9,700
Total for:	\$ 6,659	\$ 8,000	\$ 9,700	\$ 9,700
Operation of Plant				

Fixed Charges

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Other Costs				
Tuition Allowance	\$ 2,076	\$ -	\$ -	\$ -
Insurance-Workers Compensation	272,020	260,300	270,400	270,400
Employee Health Insurance	4,148,536	4,255,500	4,361,300	14,361,300
Retirement Fund Contributions	2,947,680	2,965,100	3,269,700	3,269,700
Pension Administrative Fee	61,679	57,200	57,400	57,400
Social Security Contributions	1,886,523	1,777,500	1,846,000	1,846,000
Unemployment Insurance	39,771	39,900	42,100	42,100
Total Other Costs	\$ 9,358,285	\$ 9,355,500	\$ 9,846,900	\$ 19,846,900
Total for:	\$ 9,358,285	\$ 9,355,500	\$ 9,846,900	\$ 19,846,900
Fixed Charges				

Community Services

Grant Funds	Actual Expenditures FY2015	Approved Budget FY2016	Board Request FY2017	Approved Budget FY2017
Expenditures				
Specialist	3.30	3.30	4.80	4.80
Total Professional Positions	3.30	3.30	4.80	4.80
Total Positions	3.30	3.30	4.80	4.80
Salaries and Wages				
Total Professional Salaries	\$ 166,484	\$ 171,900	\$ 276,900	\$ 276,900
Instructional Asst - PT/Summer	\$ 4,395	\$ 2,100	\$ 1,800	\$ 1,800
Substitute (Daily)	1,574	3,600	1,100	1,100
Teacher Stipends-School Year	12,965	23,500	10,100	10,100
Specialist - Temporary	6,565	-	-	-
Teacher Stipends-Summer	5,463	-	-	-
Total Other Salaries and Wages	\$ 30,962	\$ 29,200	\$ 13,000	\$ 13,000
Total Salaries and Wages	\$ 197,446	\$ 201,100	\$ 289,900	\$ 289,900
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 6,459	\$ -	\$ -	\$ -
Consulting Fees - Educational	59,796	27,400	32,000	32,000
Total Contracted Services	\$ 66,255	\$ 27,400	\$ 32,000	\$ 32,000
Supplies & Materials				
Materials of Instruction	\$ 30,237	\$ 19,800	\$ 42,100	\$ 42,100
Office Supplies	3,785	-	-	-
Total Supplies and Materials	\$ 34,022	\$ 19,800	\$ 42,100	\$ 42,100
Other Costs				
Professional Development	\$ 8,087	\$ 7,500	\$ 8,000	\$ 8,000
Mileage - Unit V	1,629	-	-	-
Total Other Costs	\$ 9,716	\$ 7,500	\$ 8,000	\$ 8,000
Total for:	\$ 307,439	\$ 255,800	\$ 372,000	\$ 372,000
Community Services				

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2016 to June 30, 2017

Unit 1 - 191 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	45,891	48,679	48,679	49,645	51,639	53,712	54,780	42,420	46,802
2	48,185	51,113	51,113	52,127	54,221	56,397	57,519	44,541	49,142
3	50,113	53,158	53,158	54,212	56,389	58,653	59,819		
4	52,117	55,284	55,284	56,381	58,645	61,000	62,212		
5	54,202	57,496	57,496	58,636	60,991	63,440	64,701		
6	55,286	58,645	58,645	59,809	62,211	64,708	65,995		
7	56,392	59,818	59,818	61,005	63,455	66,002	67,315		
8	57,520	61,015	61,015	62,225	64,724	67,323	68,661		
9	58,670	62,235	62,235	63,470	66,018	68,669	70,034		
10	59,843	63,480	63,480	64,739	67,339	70,042	71,435		
11	61,040	64,749	64,749	66,034	68,685	71,443	72,864		
12	62,261	66,044	66,044	67,354	70,059	72,872	74,321		
13	64,129	67,365	67,365	68,702	71,460	74,329	75,807		
14		68,713	68,713	70,076	72,890	75,816	77,323		
15		70,087	70,087	71,477	74,347	77,332	78,870		
16		72,189	72,189	73,621	76,578	79,652	81,236		
17		73,633	73,633	75,094	78,109	81,245	82,861		
18		75,106	75,106	76,596	79,671	82,870	84,518		
19		76,608	76,608	78,128	81,265	84,528	86,208		
20		78,140	78,140	79,690	82,890	86,218	87,932		
21		80,484	80,484	82,081	85,377	88,805	90,570		
22		82,094	82,094	83,722	87,084	90,581	92,382		
23		83,736	83,736	85,397	88,826	92,393	94,229		
24		85,411	85,411	87,105	90,603	94,240	96,114		
25		87,119	87,119	88,847	92,415	96,125	98,036		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2016 to June 30, 2017**

Unit 1 - 193 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	46,371	49,189	49,189	50,165	52,179	54,274	55,353	42,864	47,292
2	48,690	51,649	51,649	52,673	54,788	56,988	58,121	45,007	49,656
3	50,638	53,714	53,714	54,780	56,980	59,268	60,446		
4	52,663	55,863	55,863	56,971	59,259	61,638	62,864		
5	54,770	58,098	58,098	59,250	61,629	64,104	65,378		
6	55,865	59,260	59,260	60,435	62,862	65,386	66,686		
7	56,982	60,445	60,445	61,644	64,119	66,694	68,019		
8	58,122	61,654	61,654	62,877	65,402	68,027	69,380		
9	59,284	62,887	62,887	64,134	66,710	69,388	70,767		
10	60,470	64,144	64,144	65,417	68,044	70,776	72,183		
11	61,679	65,427	65,427	66,725	69,405	72,191	73,626		
12	62,913	66,736	66,736	68,060	70,793	73,635	75,099		
13	64,800	68,071	68,071	69,421	72,209	75,108	76,601		
14		69,432	69,432	70,809	73,653	76,610	78,133		
15		70,821	70,821	72,225	75,126	78,142	79,696		
16		72,945	72,945	74,392	77,380	80,486	82,087		
17		74,404	74,404	75,880	78,927	82,096	83,728		
18		75,892	75,892	77,398	80,506	83,738	85,403		
19		77,410	77,410	78,946	82,116	85,413	87,111		
20		78,958	78,958	80,525	83,758	87,121	88,853		
21		81,327	81,327	82,940	86,271	89,735	91,519		
22		82,954	82,954	84,599	87,996	91,529	93,349		
23		84,613	84,613	86,291	89,756	93,360	95,216		
24		86,305	86,305	88,017	91,551	95,227	97,120		
25		88,031	88,031	89,777	93,382	97,132	99,063		

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2016 to June 30, 2017

Unit 1 - 195 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	46,852	49,699	49,699	50,685	52,720	54,837	55,927	43,308	47,781
2	49,194	52,184	52,184	53,220	55,356	57,579	58,724	45,473	50,170
3	51,162	54,271	54,271	55,348	57,570	59,882	61,073		
4	53,208	56,442	56,442	57,562	59,873	62,277	63,515		
5	55,337	58,699	58,699	59,865	62,268	64,768	66,056		
6	56,443	59,873	59,873	61,062	63,513	66,064	67,377		
7	57,572	61,071	61,071	62,283	64,784	67,385	68,725		
8	58,724	62,292	62,292	63,529	66,079	68,733	70,099		
9	59,898	63,538	63,538	64,800	67,401	70,107	71,501		
10	61,096	64,809	64,809	66,096	68,749	71,510	72,931		
11	62,318	66,105	66,105	67,418	70,124	72,940	74,390		
12	63,564	67,427	67,427	68,766	71,526	74,399	75,878		
13	65,471	68,776	68,776	70,141	72,957	75,887	77,395		
14		70,151	70,151	71,544	74,416	77,404	78,943		
15		71,554	71,554	72,975	75,904	78,952	80,522		
16		73,701	73,701	75,164	78,182	81,321	82,938		
17		75,175	75,175	76,668	79,745	82,947	84,596		
18		76,678	76,678	78,201	81,340	84,606	86,288		
19		78,212	78,212	79,765	82,967	86,298	88,014		
20		79,776	79,776	81,360	84,626	88,024	89,774		
21		82,169	82,169	83,801	87,165	90,665	92,468		
22		83,813	83,813	85,477	88,908	92,478	94,317		
23		85,489	85,489	87,187	90,687	94,328	96,203		
24		87,199	87,199	88,930	92,500	96,215	98,127		
25		88,943	88,943	90,709	94,350	98,139	100,090		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2016 to June 30, 2017**

Unit 1 - 200 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	48,423	51,367	51,367	52,387	53,429	55,573	56,680	44,418	49,007
2	50,844	53,935	53,935	55,007	56,101	58,352	59,514	46,639	51,457
3	52,878	56,093	56,093	57,207	58,345	60,686	61,894		
4	54,993	58,336	58,336	59,495	60,678	63,114	64,370		
5	57,192	60,670	60,670	61,875	63,105	65,638	66,945		
6	58,336	61,883	61,883	63,113	64,368	66,951	68,284		
7	59,503	63,121	63,121	64,375	65,655	68,290	69,650		
8	60,693	64,383	64,383	65,662	66,968	69,656	71,043		
9	61,907	65,671	65,671	66,976	68,307	71,049	72,463		
10	63,145	66,984	66,984	68,315	69,674	72,470	73,913		
11	64,408	68,324	68,324	69,681	71,067	73,919	75,391		
12	65,696	69,691	69,691	71,075	72,488	75,398	76,899		
13	67,667	71,084	71,084	72,497	73,938	76,906	78,437		
14		72,506	72,506	73,947	75,417	78,444	80,005		
15		73,956	73,956	75,425	76,925	80,013	81,606		
16		76,175	76,175	77,688	79,233	82,413	84,054		
17		77,698	77,698	79,242	80,818	84,061	85,735		
18		79,252	79,252	80,827	82,434	85,742	87,449		
19		80,837	80,837	82,443	84,083	87,457	89,198		
20		82,454	82,454	84,092	85,764	89,206	90,982		
21		84,928	84,928	86,615	88,337	91,883	93,712		
22		86,626	86,626	88,347	90,104	93,720	95,586		
23		88,359	88,359	90,114	91,906	95,595	97,498		
24		90,126	90,126	91,917	93,744	97,507	99,448		
25		91,929	91,929	93,755	95,619	99,457	101,437		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2016 to June 30, 2017**

Unit 1 - 210 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	50,844	53,935	53,935	55,007	56,101	58,352	59,514	46,639	51,457
2	53,386	56,632	56,632	57,757	58,906	61,269	62,490	48,971	54,030
3	55,521	58,898	58,898	60,067	61,262	63,720	64,989		
4	57,742	61,253	61,253	62,470	63,713	66,269	67,589		
5	60,052	63,704	63,704	64,969	66,261	68,920	70,292		
6	61,253	64,978	64,978	66,268	67,586	70,298	71,698		
7	62,478	66,277	66,277	67,594	68,938	71,704	73,132		
8	63,728	67,603	67,603	68,945	70,317	73,138	74,595		
9	65,002	68,955	68,955	70,324	71,723	74,601	76,087		
10	66,302	70,334	70,334	71,731	73,158	76,093	77,608		
11	67,628	71,741	71,741	73,165	74,621	77,615	79,160		
12	68,981	73,175	73,175	74,629	76,113	79,167	80,744		
13	71,050	74,639	74,639	76,121	77,636	80,751	82,359		
14		76,132	76,132	77,644	79,188	82,366	84,006		
15		77,654	77,654	79,197	80,772	84,013	85,686		
16		79,984	79,984	81,573	83,195	86,533	88,256		
17		81,584	81,584	83,204	84,859	88,264	90,022		
18		83,215	83,215	84,868	86,556	90,029	91,822		
19		84,880	84,880	86,565	88,287	91,830	93,658		
20		86,577	86,577	88,297	90,053	93,666	95,532		
21		89,174	89,174	90,946	92,755	96,476	98,398		
22		90,958	90,958	92,765	94,610	98,406	100,365		
23		92,777	92,777	94,620	96,502	100,374	102,373		
24		94,633	94,633	96,512	98,432	102,381	104,420		
25		96,525	96,525	98,442	100,401	104,429	106,509		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2016 to June 30, 2017**

Unit 1 - 12 Month									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	54,491	56,679	56,679	57,807	61,325	63,790	65,058	49,905	55,062
2	57,215	59,513	59,513	60,697	64,391	66,979	68,311	52,400	57,815
3	59,504	61,894	61,894	63,125	66,967	69,658	71,043		
4	61,884	64,370	64,370	65,650	69,645	72,445	73,885		
5	64,359	66,944	66,944	68,276	72,431	75,342	76,840		
6	65,647	68,283	68,283	69,641	73,880	76,849	78,377		
7	66,959	69,649	69,649	71,034	75,357	78,386	79,945		
8	68,299	71,042	71,042	72,455	76,864	79,954	81,544		
9	69,665	72,463	72,463	73,904	78,402	81,553	83,175		
10	71,058	73,912	73,912	75,382	79,970	83,184	84,838		
11	72,479	75,390	75,390	76,890	81,569	84,848	86,535		
12	73,929	76,898	76,898	78,427	83,201	86,545	88,266		
13	76,146	78,436	78,436	79,996	84,865	88,276	90,031		
14		80,005	80,005	81,596	86,562	90,041	91,832		
15		81,605	81,605	83,228	88,293	91,842	93,668		
16		84,053	84,053	85,725	90,942	94,597	96,478		
17		85,734	85,734	87,439	92,761	96,489	98,408		
18		87,449	87,449	89,188	94,616	98,419	100,376		
19		89,198	89,198	90,972	96,508	100,387	102,383		
20		90,982	90,982	92,791	98,438	102,395	104,431		
21		93,711	93,711	95,575	101,392	105,467	107,564		
22		95,585	95,585	97,486	103,419	107,576	109,715		
23		97,497	97,497	99,436	105,488	109,728	111,910		
24		99,447	99,447	101,425	107,598	111,922	114,148		
25		101,436	101,436	103,453	109,750	114,161	116,431		

**Anne Arundel County Public Schools
Unit I Specialist Salary Scale
July 1, 2016 to June 30, 2017**

	Pupil Personnel Worker	Pupil Personnel Worker	School Psychologist	School Psychologist	Social Worker	Social Worker	Speech Pathologist/ OT/PT	Speech Pathologist/ OT/PT	Speech Pathologist/ OT/PT
Step	210-DAY	12-MONTH	210-DAY	12-MONTH	200-DAY	12-MONTH	191-DAY	195-DAY	12-MONTH
1	65,587	69,021	65,587	69,021	53,429	61,325	55,869	57,039	65,728
2	68,538	72,127	68,538	72,127	56,101	64,391	58,383	59,605	68,686
3	71,280	75,012	71,280	75,012	58,345	66,967	60,718	61,990	71,433
4	74,131	78,013	74,131	78,013	60,679	69,645	63,147	64,469	74,291
5	77,096	81,133	77,096	81,133	63,106	72,431	65,673	67,048	77,262
6	78,638	82,756	78,638	82,756	64,368	73,880	66,986	68,389	78,807
7	80,211	84,411	80,211	84,411	65,655	75,357	68,326	69,757	80,384
8	81,815	86,099	81,815	86,099	66,968	76,864	69,692	71,152	81,991
9	83,451	87,821	83,451	87,821	68,308	78,402	71,086	72,575	83,631
10	85,120	89,578	85,120	89,578	69,674	79,970	72,508	74,026	85,304
11	86,823	91,369	86,823	91,369	71,067	81,569	73,958	75,507	87,010
12	88,559	93,197	88,559	93,197	72,489	83,201	75,437	77,017	88,750
13	90,330	95,061	90,330	95,061	73,938	84,865	76,946	78,557	90,525
14	92,137	96,962	92,137	96,962	75,417	86,562	78,485	80,129	92,335
15	94,901	99,871	94,901	99,871	76,925	88,293	80,840	82,532	95,105
16	97,748	102,867	97,748	102,867	79,233	90,942	83,265	85,008	97,959
17	99,703	104,924	99,703	104,924	80,818	92,761	84,930	86,709	99,918
18	101,697	107,023	101,697	107,023	82,434	94,616	86,629	88,443	101,916
19	103,731	109,163	103,731	109,163	84,083	96,508	88,361	90,212	103,955
20	105,806	111,346	105,806	111,346	85,765	98,438	90,128	92,016	106,034
21	108,451	114,130	108,451	114,130	88,337	101,392	92,382	94,316	108,684
22	109,535	115,271	109,535	115,271	90,104	103,419	93,305	95,259	109,771
23	110,631	116,424	110,631	116,424	91,906	105,488	94,238	96,212	110,869
24	111,737	117,588	111,737	117,588	93,744	107,598	95,181	97,174	111,978
25	112,854	118,764	112,854	118,764	95,619	109,750	96,133	98,146	113,097

NOTE: Unit 1 employees on the single column scales for Pupil Personnel Workers, School Psychologists, Social Workers, Occupational Therapists, Physical Therapists, and Speech Pathologists will be paid a salary increased by \$1,000 for holding a doctorate degree.

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2016 to June 30, 2017

Step	Group 1 Admin. Trainee 200 Day	Group 2 Admin. Trainee 200 Day	Group 3 Asst. Principal Level 1	Group 4 Asst. Principal Level 2 Up to 750 Students	Group 5 Asst. Principal Level 2 751-1500 Students
1	56,715	61,030	79,511	81,015	82,548
2	57,761	62,164	81,015	82,548	84,112
3	58,830	63,321	82,548	84,112	85,708
4	59,919	64,500	84,112	85,708	87,336
5	61,030	65,704	85,708	87,336	88,996
6	62,164	66,930	87,336	88,996	90,687
7	63,321	68,183	88,996	90,687	92,415
8	64,500	69,460	90,687	92,415	94,177
9	65,704	70,762	92,415	94,177	95,973
10	66,930	72,091	94,177	95,973	97,807
11	67,557	72,768	95,075	96,889	98,740
12	68,190	73,452	95,982	97,816	99,685
13	68,827	74,143	96,898	98,750	100,638
14	69,472	74,841	97,824	99,694	101,600
15	70,060	75,478	98,669	100,554	102,479
16	70,717	76,190	99,612	101,516	103,460
17	71,382	76,908	100,564	102,489	104,452
18	72,052	77,633	101,527	103,470	105,452
19	72,730	78,367	102,497	104,462	106,463
20	73,190	78,865	103,160	105,137	107,152
21	73,878	79,611	104,148	106,144	108,179
22	74,574	80,363	105,145	107,162	109,219
23	75,277	81,123	106,154	108,189	110,267
24	75,987	81,892	107,173	109,229	111,327
25	76,319	82,253	107,651	109,718	111,825
26	77,520	83,551	109,374	111,474	113,616
27	78,739	84,872	111,125	113,260	115,438
28	79,449	85,641	112,144	114,299	116,498
29	80,200	86,454	113,221	115,399	117,621
30	80,959	87,275	114,312	116,510	118,753
31	81,725	88,103	115,410	117,630	119,897
32	81,953	88,350	115,737	117,964	120,237
33	82,729	89,190	116,851	119,101	121,396
34	83,512	90,038	117,975	120,249	122,566
35	84,280	90,871	119,079	121,373	123,715
36	85,080	91,736	120,226	122,544	124,909
37	85,887	92,610	121,385	123,726	126,114
38	86,724	93,514	122,577	124,941	127,354
39	87,591	94,449	123,803	126,190	128,627
40	88,467	95,394	125,041	127,452	129,913

NOTE: Unit 2 employees will be paid a salary increased by \$1000 for holding a doctorate degree.

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2016 to June 30, 2017

Step	Group 6 Asst. Principal Level 2 Over 1500 Students Asst. Prog. Coord.	Group 7 Principal Up to 350 Students Program Coord.	Group 8 Principal 351 to 750 Students	Group 9 Principal 751 to 1500 Students	Group 10 Principal Over 1500 Students
1	84,112	88,996	90,687	92,415	95,973
2	85,708	90,687	92,415	94,177	97,807
3	87,336	92,415	94,177	95,973	99,675
4	88,996	94,177	95,973	97,807	101,582
5	90,687	95,973	97,807	99,675	103,526
6	92,415	97,807	99,675	101,582	105,510
7	94,177	99,675	101,582	103,526	107,533
8	95,973	101,582	103,526	105,510	109,597
9	97,807	103,526	105,510	107,533	111,703
10	99,675	105,510	107,533	109,597	113,850
11	100,629	106,522	108,566	110,651	114,944
12	101,591	107,543	109,608	111,713	116,050
13	102,564	108,577	110,661	112,787	117,167
14	103,546	109,618	111,723	113,870	118,297
15	104,442	110,568	112,693	114,859	119,326
16	105,443	111,631	113,777	115,965	120,475
17	106,454	112,703	114,872	117,081	121,636
18	107,476	113,787	115,977	118,210	122,809
19	108,506	114,882	117,094	119,347	123,994
20	109,208	115,626	117,852	120,124	124,801
21	110,257	116,741	118,988	121,281	126,005
22	111,317	117,865	120,135	122,451	127,222
23	112,387	118,999	121,292	123,631	128,450
24	113,467	120,145	122,462	124,823	129,691
25	113,975	120,686	123,012	125,386	130,276
26	115,802	122,625	124,990	127,404	132,375
27	117,660	124,597	127,002	129,455	134,510
28	118,741	125,744	128,173	130,649	135,752
29	119,886	126,957	129,411	131,912	137,066
30	121,041	128,184	130,661	133,187	138,393
31	122,208	129,423	131,925	134,476	139,733
32	122,554	129,792	132,299	134,859	140,131
33	123,737	131,045	133,579	136,165	141,490
34	124,932	132,313	134,871	137,482	142,861
35	126,101	133,554	136,139	138,774	144,206
36	127,319	134,847	137,457	140,119	145,605
37	128,549	136,152	138,788	141,477	147,017
38	129,812	137,491	140,154	142,869	148,466
39	131,110	138,866	141,556	144,298	149,950
40	132,421	140,255	142,971	145,741	151,450

NOTE: Unit 2 employees will be paid a salary increased by \$1000 for holding a doctorate degree.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit III Salary Scale

July 1, 2016 to June 30, 2017

Step	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	11.94	12.53	13.18	13.82	14.54	15.28	16.05	16.86	17.71	18.60	19.54
2	12.53	13.18	13.82	14.54	15.28	16.05	16.86	17.71	18.60	19.54	20.53
3	13.18	13.82	14.54	15.28	16.05	16.86	17.71	18.60	19.54	20.53	21.58
4	13.82	14.54	15.28	16.05	16.86	17.71	18.60	19.54	20.53	21.58	22.68
5	14.54	15.28	16.05	16.86	17.71	18.60	19.54	20.53	21.58	22.68	23.82
6	15.28	16.05	16.86	17.71	18.60	19.54	20.53	21.58	22.68	23.82	25.01
7	16.59	17.44	18.32	19.25	20.22	21.23	22.32	23.44	24.63	25.87	27.20
8	16.76	17.61	18.50	19.44	20.42	21.44	22.55	23.67	24.87	26.13	27.47
9	16.93	17.79	18.69	19.63	20.63	21.66	22.77	23.91	25.12	26.39	27.74
10	17.10	17.97	18.87	19.83	20.83	21.88	23.00	24.15	25.37	26.65	28.02
11	17.27	18.15	19.06	20.03	21.04	22.09	23.23	24.39	25.63	26.92	28.30
12	17.44	18.33	19.25	20.23	21.25	22.31	23.46	24.64	25.88	27.19	28.58
13	17.61	18.51	19.45	20.43	21.47	22.54	23.70	24.88	26.14	27.46	28.87
14	17.79	18.70	19.64	20.64	21.68	22.76	23.93	25.13	26.40	27.74	29.16
15	17.97	18.88	19.84	20.84	21.90	22.99	24.17	25.38	26.67	28.01	29.45
16	18.15	19.07	20.04	21.05	22.12	23.22	24.42	25.64	26.93	28.29	29.75
17	18.33	19.26	20.24	21.26	22.34	23.45	24.66	25.89	27.20	28.58	30.04
18	18.51	19.46	20.44	21.47	22.56	23.69	24.91	26.15	27.47	28.86	30.34
19	18.70	19.65	20.64	21.69	22.79	23.92	25.16	26.41	27.75	29.15	30.65
20	18.88	19.85	20.85	21.91	23.01	24.16	25.41	26.68	28.03	29.44	30.95
21	19.07	20.05	21.06	22.12	23.24	24.41	25.66	26.94	28.31	29.74	31.26
22	19.26	20.25	21.27	22.35	23.48	24.65	25.92	27.21	28.59	30.03	31.58
23	19.46	20.45	21.48	22.57	23.71	24.90	26.18	27.48	28.88	30.34	31.89
24	19.65	20.65	21.70	22.79	23.95	25.15	26.44	27.76	29.16	30.64	32.21
25	20.04	21.07	22.13	23.25	24.43	25.65	26.97	28.31	29.75	31.25	32.85

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 191 DAY

July 1, 2016 to June 30, 2017

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	17,697	18,591	19,543	20,525	21,565	22,649	25,622	26,931
2	18,156	19,073	20,049	21,056	22,124	23,236	26,286	27,629
3	18,626	19,566	20,569	21,602	22,697	23,838	26,966	28,345
4	19,108	20,073	21,101	22,161	23,284	24,455	27,665	29,079
5	19,603	20,593	21,648	22,735	23,887	25,088	28,381	29,832
6	20,111	21,127	22,209	23,324	24,506	25,738	29,116	30,604
7	20,632	21,674	22,784	23,928	25,141	26,405	29,870	31,397
8	21,166	22,235	23,374	24,548	25,792	27,089	30,644	32,210
9	21,714	22,811	23,979	25,184	26,460	27,790	31,438	33,045
10	22,277	23,402	24,600	25,836	27,145	28,510	32,252	33,900
11	22,854	24,008	25,238	26,505	27,848	29,248	33,087	34,778
12	23,446	24,630	25,891	27,192	28,570	30,006	33,944	35,679
13	24,053	25,268	26,562	27,896	29,310	30,783	34,823	36,603
14	24,676	25,922	27,250	28,618	30,069	31,580	35,725	37,551
15	25,315	26,593	27,956	29,360	30,847	32,398	36,651	38,524
16	25,971	27,282	28,680	30,120	31,646	33,237	37,600	39,522
17	26,643	27,989	29,422	30,900	32,466	34,098	38,574	40,545
18	27,333	28,714	30,184	31,700	33,307	34,981	39,573	41,595
19	28,041	29,457	30,966	32,521	34,170	35,887	40,598	42,673
20	28,768	30,220	31,768	33,364	35,055	36,817	41,649	43,778
21	29,513	31,003	32,591	34,228	35,962	37,770	42,728	44,912
22	30,277	31,806	33,435	35,114	36,894	38,749	43,835	46,075
23	31,061	32,630	34,301	36,024	37,849	39,752	44,970	47,268
24	31,866	33,475	35,189	36,957	38,830	40,782	46,135	48,493
25	32,691	34,342	36,101	37,914	39,835	41,838	47,330	49,749

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 195 DAY

July 1, 2016 to June 30, 2017

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	18,074	18,979	19,949	20,957	22,018	23,130	26,161	27,498
2	18,540	19,471	20,466	21,501	22,586	23,724	26,830	28,208
3	19,018	19,975	20,996	22,056	23,168	24,331	27,526	28,932
4	19,510	20,492	21,539	22,625	23,775	24,965	28,250	29,684
5	20,013	21,022	22,107	23,207	24,383	25,611	28,974	30,450
6	20,531	21,565	22,677	23,814	25,017	26,271	29,726	31,244
7	21,061	22,134	23,258	24,435	25,663	26,956	30,492	32,050
8	21,604	22,702	23,866	25,069	26,335	27,654	31,285	32,886
9	22,173	23,285	24,486	25,715	27,008	28,378	32,092	33,735
10	22,741	23,891	25,121	26,374	27,719	29,102	32,928	34,613
11	23,336	24,513	25,766	27,060	28,429	29,865	33,777	35,504
12	23,930	25,146	26,438	27,757	29,167	30,641	34,655	36,422
13	24,551	25,793	27,124	28,481	29,930	31,429	35,559	37,370
14	25,198	26,465	27,823	29,219	30,692	32,243	36,478	38,344
15	25,844	27,150	28,546	29,969	31,494	33,071	37,425	39,332
16	26,516	27,848	29,283	30,757	32,309	33,937	38,386	40,349
17	27,201	28,572	30,033	31,546	33,149	34,817	39,388	41,393
18	27,900	29,309	30,821	32,361	34,002	35,708	40,404	42,466
19	28,623	30,072	31,610	33,200	34,881	36,639	41,449	43,565
20	29,374	30,848	32,438	34,067	35,786	37,583	42,521	44,693
21	30,136	31,649	33,278	34,946	36,717	38,566	43,620	45,848
22	30,912	32,477	34,131	35,851	37,660	39,562	44,748	47,045
23	31,714	33,316	35,024	36,781	38,644	40,583	45,918	48,257
24	32,528	34,170	35,928	37,726	39,639	41,630	47,102	49,510
25	33,382	35,063	36,859	38,708	40,674	42,716	48,327	50,791

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 200 DAY

July 1, 2016 to June 30, 2017

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	19,957	20,964	22,038	23,145	24,318	25,541	26,829	28,200
2	20,474	21,507	22,609	23,745	24,948	26,202	27,524	28,931
3	21,004	22,065	23,195	24,360	25,594	26,881	28,237	29,680
4	21,548	22,636	23,795	24,991	26,257	27,577	28,968	30,449
5	22,106	23,222	24,412	25,638	26,937	28,291	29,719	31,237
6	22,679	23,824	25,044	26,302	27,635	29,024	30,488	32,047
7	23,266	24,441	25,693	26,983	28,350	29,776	31,278	32,877
8	23,868	25,074	26,358	27,682	29,085	30,547	32,088	33,728
9	24,487	25,723	27,041	28,399	29,838	31,338	32,919	34,602
10	25,121	26,389	27,741	29,134	30,611	32,150	33,772	35,498
11	25,772	27,073	28,460	29,889	31,404	32,982	34,646	36,417
12	26,439	27,774	29,197	30,663	32,217	33,837	35,544	37,360
13	27,124	28,493	29,953	31,457	33,051	34,713	36,464	38,328
14	27,826	29,231	30,729	32,272	33,907	35,612	37,409	39,321
15	28,547	29,988	31,525	33,108	34,786	36,534	38,378	40,339
16	29,286	30,765	32,341	33,965	35,687	37,481	39,372	41,384
17	30,045	31,562	33,179	34,845	36,611	38,451	40,391	42,456
18	30,823	32,379	34,038	35,748	37,559	39,447	41,438	43,555
19	31,621	33,218	34,920	36,673	38,532	40,469	42,511	44,683
20	32,440	34,078	35,824	37,623	39,530	41,517	43,612	45,841
21	33,281	34,961	36,752	38,598	40,554	42,592	44,741	47,028
22	34,142	35,867	37,704	39,597	41,604	43,696	45,900	48,246
23	35,027	36,796	38,680	40,623	42,682	44,827	47,089	49,496
24	35,934	37,749	39,682	41,675	43,787	45,988	48,309	50,778
25	36,865	38,726	40,710	42,754	44,921	47,179	49,560	52,093

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale

July 1, 2016 to June 30, 2017

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	12.91	13.56	14.25	14.97	15.74	16.53	17.37	18.24	19.16	20.14	21.16
2	13.24	13.91	14.62	15.36	16.15	16.96	17.82	18.72	19.66	20.66	21.71
3	13.59	14.27	15.00	15.76	16.57	17.40	18.28	19.20	20.17	21.20	22.27
4	13.94	14.64	15.39	16.17	17.00	17.85	18.76	19.70	20.69	21.75	22.84
5	14.30	15.02	15.79	16.59	17.44	18.31	19.24	20.21	21.23	22.31	23.44
6	14.67	15.41	16.20	17.02	17.89	18.79	19.74	20.73	21.78	22.89	24.04
7	15.05	15.81	16.62	17.46	18.35	19.27	20.25	21.27	22.34	23.48	24.67
8	15.44	16.22	17.05	17.91	18.83	19.77	20.77	21.82	22.92	24.09	25.31
9	15.84	16.64	17.49	18.37	19.31	20.28	21.31	22.38	23.51	24.72	25.96
10	16.25	17.07	17.94	18.85	19.82	20.81	21.86	22.96	24.12	25.36	26.63
11	16.67	17.51	18.41	19.34	20.33	21.35	22.43	23.56	24.75	26.01	27.32
12	17.10	17.96	18.88	19.84	20.85	21.90	23.01	24.17	25.39	26.69	28.03
13	17.55	18.43	19.37	20.35	21.39	22.47	23.61	24.80	26.05	27.38	28.76
14	18.00	18.91	19.88	20.88	21.95	23.05	24.22	25.44	26.72	28.09	29.50
15	18.47	19.39	20.39	21.42	22.52	23.65	24.85	26.10	27.41	28.81	30.27
16	18.94	19.90	20.92	21.98	23.10	24.26	25.49	26.77	28.12	29.56	31.05
17	19.44	20.41	21.46	22.54	23.70	24.89	26.15	27.47	28.85	30.33	31.85
18	19.94	20.94	22.02	23.13	24.31	25.53	26.83	28.18	29.60	31.11	32.68
19	20.46	21.48	22.59	23.73	24.94	26.20	27.52	28.91	30.36	31.92	33.52
20	20.98	22.04	23.17	24.34	25.59	26.87	28.24	29.66	31.15	32.74	34.39
21	21.53	22.61	23.77	24.97	26.25	27.57	28.97	30.42	31.96	33.59	35.28
22	22.09	23.20	24.39	25.62	26.93	28.28	29.72	31.21	32.79	34.46	36.20
23	22.66	23.80	25.02	26.28	27.63	29.02	30.49	32.02	33.63	35.35	37.14
24	23.24	24.41	25.67	26.96	28.34	29.77	31.28	32.85	34.51	36.27	38.10
25	23.85	25.05	26.33	27.66	29.08	30.54	32.09	33.70	35.40	37.21	39.08

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 10 Month

July 1, 2016 to June 30, 2017

Step	Grade DD/6 191 Day	Grade DD/6 200 Day	Grade CC/7 191 Day	Grade BB/8 191 Day	Grade AA/9 191 Day	Grade A/10 191 Day	Grade A/10 200 Day	Grade B/11 191 Day	Grade B/11 200 Day	Grade C/12 191 Day	Grade C/12 200 Day	Grade D/13 191 Day	Grade D/13 200 Day
1	25,877	27,097	28,569	31,544	34,827	38,441	40,253	42,440	44,443	46,859	49,067	51,732	54,170
2	26,912	28,181	29,713	32,805	36,220	39,993	41,878	44,156	46,239	48,753	51,050	53,823	56,360
3	27,989	29,308	30,901	34,118	37,668	41,610	43,570	45,941	48,105	50,722	53,113	55,998	58,636
4	29,109	30,481	32,137	35,483	39,175	43,290	45,330	47,795	50,050	52,772	55,258	58,260	61,005
5	30,273	31,699	33,423	36,902	40,743	45,039	47,161	49,726	52,072	54,905	57,492	60,615	63,471
6	31,484	32,967	34,759	38,378	42,372	46,858	49,066	51,737	54,175	57,122	59,814	63,063	66,034
7	32,743	34,286	36,150	39,913	44,067	48,752	51,049	53,827	56,364	59,430	62,230	65,611	68,702
8	34,053	35,657	37,596	41,510	45,830	50,722	53,112	56,001	58,641	61,832	64,745	68,262	71,479
9	35,415	37,084	39,099	43,171	47,663	52,771	55,257	58,264	61,009	64,328	67,359	71,018	74,365
10	36,832	38,567	40,664	44,898	49,569	54,903	57,490	60,616	63,475	66,927	70,081	73,888	77,369
11	37,200	38,953	41,070	45,346	50,065	55,451	58,064	61,224	64,110	67,599	70,784	74,629	78,146
12	37,572	39,343	41,481	45,799	50,566	56,005	58,644	61,837	64,751	68,273	71,491	75,374	78,926
13	37,948	39,736	41,896	46,258	51,072	56,565	59,231	62,454	65,400	68,957	72,206	76,128	79,716
14	38,327	40,133	42,315	46,721	51,582	57,131	59,823	63,079	66,052	69,647	72,929	76,890	80,513
15	38,710	40,534	42,738	47,188	52,098	57,703	60,422	63,710	66,713	70,343	73,658	77,659	81,318
16	39,097	40,939	43,165	47,660	52,619	58,280	61,026	64,346	67,381	71,046	74,394	78,435	82,131
17	39,489	41,349	43,597	48,136	53,145	58,862	61,636	64,990	68,054	71,756	75,137	79,219	82,952
18	39,884	41,763	44,033	48,617	53,677	59,451	62,253	65,640	68,735	72,474	75,889	80,012	83,782
19	40,282	42,180	44,473	49,103	54,213	60,045	62,875	66,296	69,422	73,199	76,648	80,811	84,619
20	40,685	42,602	44,918	49,594	54,755	60,646	63,503	66,959	70,117	73,931	77,414	81,619	85,465
21	41,092	43,028	45,367	50,090	55,303	61,253	64,139	67,628	70,817	74,671	78,190	82,437	86,321
22	41,502	43,458	45,821	50,591	55,855	61,865	64,780	68,305	71,526	75,417	78,971	83,260	87,184
23	41,918	43,893	46,279	51,097	56,414	62,483	65,428	68,987	72,241	76,170	79,760	84,092	88,055
24	42,337	44,331	46,742	51,608	56,978	63,109	66,082	69,678	72,964	76,933	80,558	84,934	88,936
25	42,760	44,775	47,209	52,124	57,548	63,741	66,744	70,374	73,694	77,702	81,364	85,783	89,825
26	43,188	45,223	47,681	52,645	58,124	64,377	67,411	71,077	74,430	78,479	82,177	86,641	90,724
27	43,620	45,675	48,159	53,172	58,705	65,021	68,084	71,789	75,175	79,264	82,999	87,508	91,631
28	44,056	46,131	48,639	53,704	59,292	65,672	68,766	72,508	75,925	80,055	83,828	88,381	92,546
29	44,497	46,594	49,126	54,240	59,885	66,328	69,453	73,233	76,685	80,857	84,667	89,267	93,473
30	44,942	47,059	49,615	54,783	60,484	66,991	70,148	73,965	77,453	81,666	85,514	90,159	94,407
31	45,391	47,530	50,113	55,330	61,089	67,661	70,849	74,704	78,227	82,482	86,368	91,060	95,351
32	45,845	48,005	50,615	55,885	61,700	68,337	71,557	75,451	79,009	83,306	87,232	91,970	96,304
33	46,303	48,485	51,121	56,443	62,316	69,021	72,273	76,205	79,799	84,140	88,104	92,890	97,267
34	46,767	48,970	51,632	57,008	62,939	69,712	72,997	76,967	80,597	84,982	88,986	93,820	98,240
35	47,234	49,460	52,149	57,578	63,569	70,408	73,726	77,738	81,403	85,831	89,875	94,757	99,222

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 12 Month

July 1, 2016 to June 30, 2017

Step	Grade DD/6	Grade CC/7	Grade BB/8	Grade AA/9	Grade A/10	Grade B/11	Grade C/12	Grade D/13	Grade E/14
1	29,942	33,057	36,499	40,297	44,478	49,108	54,219	59,862	67,415
2	31,151	34,392	37,973	41,925	46,276	51,091	56,410	62,280	70,138
3	32,408	35,781	39,506	43,619	48,145	53,157	58,688	64,797	72,971
4	33,718	37,227	41,102	45,380	50,091	55,303	61,060	67,415	75,920
5	35,079	38,730	42,761	47,213	52,114	57,537	63,526	70,138	78,986
6	36,496	40,295	44,489	49,120	54,219	59,862	66,094	72,971	82,180
7	37,971	41,922	46,285	51,103	56,410	62,280	68,762	75,920	85,497
8	39,503	43,615	48,155	53,168	58,688	64,797	71,540	78,986	88,952
9	41,099	45,377	50,100	55,315	61,060	67,415	74,431	82,180	92,546
10	42,759	47,209	52,124	57,550	63,526	70,138	77,438	85,497	96,284
11	43,186	47,681	52,644	58,125	64,163	70,840	78,212	86,353	97,247
12	43,619	48,160	53,171	58,705	64,803	71,548	78,994	87,216	98,219
13	44,056	48,640	53,703	59,292	65,451	72,264	79,784	88,087	99,202
14	44,496	49,127	54,240	59,885	66,107	72,986	80,583	88,969	100,194
15	44,941	49,618	54,783	60,485	66,767	73,716	81,388	89,860	101,197
16	45,390	50,115	55,330	61,089	67,435	74,452	82,202	90,757	102,207
17	45,843	50,616	55,884	61,700	68,108	75,197	83,024	91,663	103,231
18	46,303	51,121	56,442	62,317	68,791	75,950	83,855	92,581	104,262
19	46,766	51,633	57,007	62,940	69,479	76,709	84,693	93,506	105,305
20	47,233	52,150	57,578	63,569	70,172	77,476	85,540	94,442	106,359
21	47,705	52,670	58,153	64,206	70,875	78,251	86,395	95,387	107,422
22	48,182	53,197	58,735	64,847	71,583	79,034	87,260	96,341	108,496
23	48,664	53,729	59,322	65,496	72,300	79,824	88,133	97,304	109,581
24	49,151	54,266	59,914	66,152	73,022	80,621	89,014	98,277	110,677
25	49,642	54,809	60,515	66,813	73,753	81,428	89,904	99,260	111,784
26	50,138	55,356	61,119	67,480	74,490	82,243	90,802	100,253	112,900
27	50,641	55,911	61,730	68,156	75,235	83,065	91,711	101,255	114,029
28	51,146	56,469	62,348	68,837	75,987	83,895	92,627	102,267	115,170
29	51,658	57,035	62,971	69,525	76,746	84,735	93,554	103,289	116,323
30	52,175	57,605	63,601	70,221	77,513	85,581	94,490	104,323	117,486
31	52,696	58,181	64,237	70,923	78,289	86,437	95,434	105,366	118,661
32	53,223	58,763	64,880	71,632	79,072	87,302	96,389	106,420	119,848
33	53,755	59,351	65,529	72,348	79,863	88,174	97,353	107,485	121,044
34	54,293	59,945	66,183	73,073	80,660	89,056	98,326	108,558	122,256
35	54,836	60,543	66,846	73,802	81,467	89,948	99,309	109,644	123,478

Grade F/15 Scale

Minimum	Maximum	Strategic Goal Maximum
77,468	144,449	144,449

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit VI - Executive Salary Scale
July 1, 2016 to June 30, 2017

Grade	Minimum	Maximum	Strategic Goal Maximum
E1 Supervisor	77,468	144,449	144,449
E2 Chief Communications Officer Director Executive Director Legislative & Policy Counsel Staff Counsel	79,017	157,553	169,165
E3 Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	94,434	172,997	177,092
E4 Associate Supt School Performance Chief Operating Officer Deputy Superintendent	104,260	184,853	207,621



CAPITAL BUDGET

SUMMARY OF PROJECTS FY 2017

Projects	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovation	Equipment	Other	Total Approved
Science Lab Modernization	15,834,907	15,966,907	-	(132,000)	-	-	-	(132,000)
Phoenix Annapolis	19,836,537	20,224,537	-	(388,000)	-	-	-	(388,000)
Annapolis ES	26,147,208	27,373,208	-	(1,226,000)	-	-	-	(1,226,000)
Point Pleasant ES	24,660,000	24,814,000	-	(154,000)	-	-	-	(154,000)
All Day K and Pre K	107,751,597	73,651,597	-	9,585,000	-	650,000	300,000	10,535,000
Health & Safety	6,774,312	3,524,312	-	-	750,000	-	-	750,000
Security Related Upgrades	14,700,000	8,700,000	-	-	1,000,000	-	-	1,000,000
Building System Renov	205,767,596	123,267,596	-	-	20,000,000	-	-	20,000,000
Maintenance Backlog	65,314,875	40,314,875	-	-	5,000,000	-	-	5,000,000
Roof Replacement	22,524,780	10,524,780	-	-	2,000,000	-	-	2,000,000
Relocatable Classrooms	5,843,600	4,343,600	-	-	1,500,000	-	-	1,500,000
Asbestos Abatement	6,755,888	3,455,888	-	-	525,000	25,000	-	550,000
Barrier Free	4,807,598	2,707,598	-	-	345,000	5,000	-	350,000
School Bus Replacement	7,200,000	2,400,000	-	-	-	300,000	-	300,000
Health Room Modifications	1,790,901	1,590,901	-	-	190,000	10,000	-	200,000
School Furniture	2,911,717	2,411,717	-	-	-	500,000	-	500,000
Upgrade Various Schools	2,074,259	1,674,259	-	-	400,000	-	-	400,000
Vehicle Replacement	3,653,000	1,253,000	-	-	-	400,000	-	400,000
Aging Schools	8,709,437	5,143,437	-	-	566,000	-	-	566,000
TIMS Electrical	3,829,231	1,829,231	-	-	500,000	-	-	500,000
Open Space Classrm Enclosures	67,648,577	46,648,577	-	-	6,500,000	500,000	-	7,000,000
Northeast HS	92,085,933	94,011,933	-	(1,926,000)	-	-	-	(1,926,000)
Lothian ES	29,700,000	30,700,000	-	(1,000,000)	-	-	-	(1,000,000)
Crofton ES	26,441,000	26,986,000	-	(545,000)	-	-	-	(545,000)
Mills-Parole ES	27,494,000	28,494,000	-	(1,000,000)	-	-	-	(1,000,000)
Rolling Knolls ES	32,644,000	36,644,000	-	(4,000,000)	-	-	-	(4,000,000)
Severna Park HS	130,165,000	124,973,000	-	2,509,000	-	2,683,000	-	5,192,000
Additions	49,147,000	24,147,000	-	9,575,000	-	425,000	-	10,000,000
Athletic Stadium Improvements	20,030,000	11,080,000	-	-	1,650,000	-	1,300,000	2,950,000
Driveways & Parking Lots	4,997,776	1,997,776	-	-	500,000	-	-	500,000
Manor View ES	34,399,000	2,525,000	-	14,747,000	-	-	357,000	15,104,000
High Point ES	40,525,000	2,933,000	-	17,468,000	-	-	369,000	17,837,000
George Cromwell ES	33,591,000	427,000	-	2,428,000	-	-	-	2,428,000
Jessup ES	39,527,000	2,950,000	-	17,002,000	-	-	359,000	17,361,000

CAPITAL BUDGET

SUMMARY OF PROJECTS FY 2017

Projects	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovation	Equipment	Other	Total Approved
Arnold ES	37,348,000	2,776,000	-	16,031,000	-	-	358,000	16,389,000
Auditorium Seating Replacement	800,000	400,000	-	-	400,000	-	-	400,000
School Playgrounds	600,000	300,000	-	-	300,000	-	-	300,000
Edgewater ES	38,726,000	-	-	1,007,000	-	-	-	1,007,000
Tyler Heights ES	41,357,000	-	-	1,053,000	-	-	-	1,053,000
Richard Henry Lee ES	36,655,000	-	-	944,000	-	-	-	944,000
Crofton Area HS	124,495,000	-	-	6,215,000	-	-	-	6,215,000
PS Military Installation Grant	94,100,000	-	-	94,100,000	-	-	-	94,100,000
Old Mill West HS	66,029,000	-	-	-	-	-	-	-
Benfield ES	34,812,000	34,812,000	-	-	-	-	-	-
Germantown ES	20,168,800	20,168,800	-	-	-	-	-	-
West Annapolis ES	23,921,000	23,921,000	-	-	-	-	-	-
Old Mill HS	-	-	-	-	-	-	-	-
Old Mill MS North	-	-	-	-	-	-	-	-
Old Mill MS South	-	-	-	-	-	-	-	-
Old Mill Property Acquisition	-	-	-	-	-	-	-	-
TOTALS	\$ 1,704,294,529	\$ 892,066,529	\$ -	\$ 182,293,000	\$ 42,126,000	\$ 5,498,000	\$ 3,043,000	\$ 232,960,000

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2008 through FY2017

Fiscal Year	Land	Site Improvement	Building & Additions	Renovation	Equipment	Other	Total
2008	-	1,987,436	69,725,518	19,448,480	14,151,915	-	\$ 105,313,349
2009	-	1,088,213	76,212,189	28,350,065	14,733,717	-	\$ 120,384,184
2010	-	2,654,106	52,228,781	37,175,459	10,240,624	-	\$ 102,298,970
2011	-	3,105,223	60,633,086	46,499,911	11,545,147	-	\$ 121,783,367
2012	-	1,613,783	67,107,763	31,983,659	8,574,033	-	\$ 109,279,238
2013	-	1,712,031	54,221,180	43,891,565	5,209,495	-	\$ 105,034,271
2014	-	1,120,541	74,759,736	37,102,997	6,354,207		\$ 119,337,481
2015	-	304,390	108,604,608	29,422,023	5,143,238	-	\$ 143,474,259
*2016	-	-	86,184,600	39,761,672	10,048,000	3,985,000	\$ 139,979,272
*2017	-	-	182,293,000	42,126,000	5,498,000	3,043,000	\$ 232,960,000

* Represents budgeted amount

CAPITAL BUDGET

SOURCE OF FUNDS FY2017

Projects	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY 2017						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Science Lab Modernization	15,834,907	15,966,907	-	-	(132,000)	-	-	-	(132,000)
Phoenix Annapolis	19,836,537	20,224,537	(388,000)	-	-	-	-	-	(388,000)
Annapolis ES	26,147,208	27,373,208	(1,095,000)	-	(131,000)	-	-	-	(1,226,000)
Point Pleasant ES	24,660,000	24,814,000	(154,000)	-	-	-	-	-	(154,000)
All Day K and Pre K	107,751,597	73,651,597	6,539,000	-	-	-	3,996,000	-	10,535,000
Health & Safety	6,774,312	3,524,312	750,000	-	-	-	-	-	750,000
Security Related Upgrades	14,700,000	8,700,000	1,000,000	-	-	-	-	-	1,000,000
Building System Renov	205,767,596	123,267,596	6,517,000	-	4,205,000	-	9,278,000	-	20,000,000
Maintenance Backlog	65,314,875	40,314,875	5,000,000	-	-	-	-	-	5,000,000
Roof Replacement	22,524,780	10,524,780	2,000,000	-	-	-	-	-	2,000,000
Relocatable Classrooms	5,843,600	4,343,600	-	-	-	1,500,000	-	-	1,500,000
Asbestos Abatement	6,755,888	3,455,888	550,000	-	-	-	-	-	550,000
Barrier Free	4,807,598	2,707,598	350,000	-	-	-	-	-	350,000
School Bus Replacement	7,200,000	2,400,000	-	-	300,000	-	-	-	300,000
Health Room Modifications	1,790,901	1,590,901	200,000	-	-	-	-	-	200,000
School Furniture	2,911,717	2,411,717	500,000	-	-	-	-	-	500,000
Upgrade Various Schools	2,074,259	1,674,259	400,000	-	-	-	-	-	400,000
Vehicle Replacement	3,653,000	1,253,000	-	-	400,000	-	-	-	400,000
Aging Schools	8,709,437	5,143,437	60,000	-	-	-	506,000	-	566,000
TIMS Electrical	3,829,231	1,829,231	294,000	-	-	-	206,000	-	500,000
Open Space Classrm Enclosures	67,648,577	46,648,577	3,932,000	-	-	-	3,068,000	-	7,000,000
Northeast HS	92,085,933	94,011,933	(9,026,000)	-	-	7,100,000	-	-	(1,926,000)
Lothian ES	29,700,000	30,700,000	(1,000,000)	-	-	-	-	-	(1,000,000)
Crofton ES	26,441,000	26,986,000	-	-	(545,000)	-	-	-	(545,000)
Mills-Parole ES	27,494,000	28,494,000	(1,000,000)	-	-	-	-	-	(1,000,000)
Rolling Knolls ES	32,644,000	36,644,000	(12,000,000)	-	-	-	-	8,000,000	(4,000,000)
Severna Park HS	130,165,000	124,973,000	(18,660,000)	-	(9,676,000)	250,000	14,618,000	18,660,000	5,192,000
Additions	49,147,000	24,147,000	6,488,000	-	-	-	3,512,000	-	10,000,000
Athletic Stadium Improvements	20,030,000	11,080,000	1,650,000	-	-	-	1,300,000	-	2,950,000
Driveways & Parking Lots	4,997,776	1,997,776	500,000	-	-	-	-	-	500,000
Manor View ES	34,399,000	2,525,000	10,834,000	-	-	-	4,270,000	-	15,104,000
High Point ES	40,525,000	2,933,000	8,329,000	-	239,000	2,600,000	6,669,000	-	17,837,000
George Cromwell ES	33,591,000	427,000	778,000	-	-	1,650,000	-	-	2,428,000
Jessup ES	39,527,000	2,950,000	7,055,000	-	5,726,000	4,580,000	-	-	17,361,000

CAPITAL BUDGET

SOURCE OF FUNDS FY2017

Projects	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY 2017						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Arnold ES	37,348,000	2,776,000	11,882,000	-	4,507,000	-	-	-	16,389,000
Auditorium Seating Replacement	800,000	400,000	400,000	-	-	-	-	-	400,000
School Playgrounds	600,000	300,000	300,000	-	-	-	-	-	300,000
Edgewater ES	38,726,000	-	1,007,000	-	-	-	-	-	1,007,000
Tyler Heights ES	41,357,000	-	553,000	-	-	500,000	-	-	1,053,000
Richard Henry Lee ES	36,655,000	-	944,000	-	-	-	-	-	944,000
Crofton Area HS	124,495,000	-	-	-	-	6,215,000	-	-	6,215,000
PS Military Installation Grant	94,100,000	-	100,000	-	-	-	94,000,000	-	94,100,000
Old Mill West HS	66,029,000	-	-	-	-	-	-	-	-
Benfield ES	34,812,000	34,812,000	(10,500,000)	-	-	-	-	10,500,000	-
Germantown ES	20,168,800	20,168,800	-	-	-	-	-	-	-
West Annapolis ES	23,921,000	23,921,000	-	-	-	-	-	-	-
Old Mill HS	-	-	-	-	-	-	-	-	-
Old Mill MS North	-	-	-	-	-	-	-	-	-
Old Mill MS South	-	-	-	-	-	-	-	-	-
Old Mill Property Acquisition	-	-	-	-	-	-	-	-	-
TOTALS	\$ 1,704,294,529	\$ 892,066,529	\$ 25,089,000	\$ -	\$ 4,893,000	\$ 24,395,000	\$ 141,423,000	\$ 37,160,000	\$ 232,960,000

FY2017 Approved Operating & Capital Budgets
359

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2017 through FY2022

 FY2017 Approved Operating & Capital Budgets
 360

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Science Lab Modernization	15,834,907	15,966,907	(132,000)	-	-	-	-	-
Phoenix Annapolis	19,836,537	20,224,537	(388,000)	-	-	-	-	-
Annapolis ES	26,147,208	27,373,208	(1,226,000)	-	-	-	-	-
Point Pleasant ES	24,660,000	24,814,000	(154,000)	-	-	-	-	-
All Day K and Pre K	107,751,597	73,651,597	10,535,000	8,565,000	7,500,000	7,500,000	-	-
Health & Safety	6,774,312	3,524,312	750,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	14,700,000	8,700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Building System Renov	205,767,596	123,267,596	20,000,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	65,314,875	40,314,875	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Roof Replacement	22,524,780	10,524,780	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	5,843,600	4,343,600	1,500,000	-	-	-	-	-
Asbestos Abatement	6,755,888	3,455,888	550,000	550,000	550,000	550,000	550,000	550,000
Barrier Free	4,807,598	2,707,598	350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	7,200,000	2,400,000	300,000	300,000	1,800,000	800,000	800,000	800,000
Health Room Modifications	1,790,901	1,590,901	200,000	-	-	-	-	-
School Furniture	2,911,717	2,411,717	500,000	-	-	-	-	-
Upgrade Various Schools	2,074,259	1,674,259	400,000	-	-	-	-	-
Vehicle Replacement	3,653,000	1,253,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	8,709,437	5,143,437	566,000	600,000	600,000	600,000	600,000	600,000
TIMS Electrical	3,829,231	1,829,231	500,000	500,000	500,000	500,000	-	-
Open Space Classrm Enclosures	67,648,577	46,648,577	7,000,000	7,000,000	7,000,000	-	-	-
Northeast HS	92,085,933	94,011,933	(1,926,000)	-	-	-	-	-
Lothian ES	29,700,000	30,700,000	(1,000,000)	-	-	-	-	-
Crofton ES	26,441,000	26,986,000	(545,000)	-	-	-	-	-
Mills-Parole ES	27,494,000	28,494,000	(1,000,000)	-	-	-	-	-
Rolling Knolls ES	32,644,000	36,644,000	(4,000,000)	-	-	-	-	-
Severna Park HS	130,165,000	124,973,000	5,192,000	-	-	-	-	-
Additions	49,147,000	24,147,000	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	20,030,000	11,080,000	2,950,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Driveways & Parking Lots	4,997,776	1,997,776	500,000	500,000	500,000	500,000	500,000	500,000
Manor View ES	34,399,000	2,525,000	15,104,000	12,960,000	3,810,000	-	-	-
High Point ES	40,525,000	2,933,000	17,837,000	15,270,000	4,485,000	-	-	-
George Cromwell ES	33,591,000	427,000	2,428,000	14,311,000	12,681,000	3,744,000	-	-
Jessup ES	39,527,000	2,950,000	17,361,000	14,861,000	4,355,000	-	-	-

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2017 through FY2022

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Arnold ES	37,348,000	2,776,000	16,389,000	14,053,000	4,130,000	-	-	-
Auditorium Seating Replacement	800,000	400,000	400,000	-	-	-	-	-
School Playgrounds	600,000	300,000	300,000	-	-	-	-	-
Edgewater ES	38,726,000	-	1,007,000	1,992,000	3,497,000	16,115,000	16,115,000	-
Tyler Heights ES	41,357,000	-	1,053,000	2,101,000	3,525,000	17,339,000	17,339,000	-
Richard Henry Lee ES	36,655,000	-	944,000	1,840,000	3,459,000	15,206,000	15,206,000	-
Crofton Area HS	124,495,000	-	6,215,000	56,774,000	47,424,000	14,082,000	-	-
PS Military Installation Grant	94,100,000	-	94,100,000	-	-	-	-	-
Old Mill West HS	66,029,000	-	-	-	-	-	6,984,000	59,045,000
Benfield ES	34,812,000	34,812,000	-	-	-	-	-	-
Germantown ES	20,168,800	20,168,800	-	-	-	-	-	-
West Annapolis ES	23,921,000	23,921,000	-	-	-	-	-	-
Old Mill HS	-	-	-	-	-	-	-	-
Old Mill MS North	-	-	-	-	-	-	-	-
Old Mill MS South	-	-	-	-	-	-	-	-
Old Mill Property Acquisition	-	-	-	-	-	-	-	-
TOTALS	\$ 1,704,294,529	\$ 892,066,529	\$ 232,960,000	\$ 177,127,000	\$ 130,766,000	\$ 101,886,000	\$ 83,044,000	\$ 86,445,000



On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2015	Approved Budget FY2016	Budget Request FY2017	Approved Budget FY2017
County Funding:				
School Health Services	\$ 12,846,876	\$ 12,427,900	\$ 12,910,900	\$ 12,910,900
School Crossing Guards	1,759,864	1,675,800	1,590,300	1,590,300
School Resource Officers	3,579,083	3,778,700	3,523,700	3,523,700
Construction of Sidewalks and Walkways	185,232	250,000	250,000	250,000
Other Post Employment Benefits (OPEB) ¹	-	-	-	-
Debt Service	67,630,863	69,579,800	76,643,000	76,643,000
State Funding:				
Retirement Contribution ²	61,514,758	62,703,947	65,142,096	65,142,096
	<u>\$ 147,516,676</u>	<u>\$ 150,416,147</u>	<u>\$ 160,059,996</u>	<u>\$ 160,059,996</u>

Footnotes:

¹ Although the County budget includes \$20,000,000 toward shared OPEB liability for all governmental units, the Board's share is undetermined.

² Contribution reflects the implementation of Section 18 of Senate Bill 1301 (Yr: 2012) which passes part of the retirement contribution to the local school system. That portion is budgeted in the Employee Benefits section of this document.



Schedule of Fund Balances as of June 30, 2015

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
Changes in Fund Balance:				
FY2014 Fund Balance	\$ 49,482,099	\$ 4,941,660	\$ 233,378	\$ 54,657,137
Changes in Fund Balance	(5,565,802)	479,161	133,983	(4,952,658)
Total FY2015 Fund Balance	\$ 43,916,297	\$ 5,420,821	\$ 367,361	\$ 49,704,479
Fund Balance Categories:				
Nonspendable (<i>inventory, prepaids</i>)	\$ 1,565,489	\$ 452,924	\$ -	\$ 2,018,413
Restricted (<i>grant balances</i>)	16,112,722	-	-	16,112,722
Committed (<i>specific use</i>)	-	4,967,897	367,361	5,335,258
Assigned (<i>designated</i>)				
- FY2016 Approved Operating Budget				
Appropriation	12,500,000	-	-	12,500,000
- Encumbrances	10,122,021	-	-	10,122,021
- Assigned Use	-	-	-	-
Unassigned	3,616,065	-	-	3,616,065
Total FY2015 Fund Balance	\$ 43,916,297	\$ 5,420,821	\$ 367,361	\$ 49,704,479



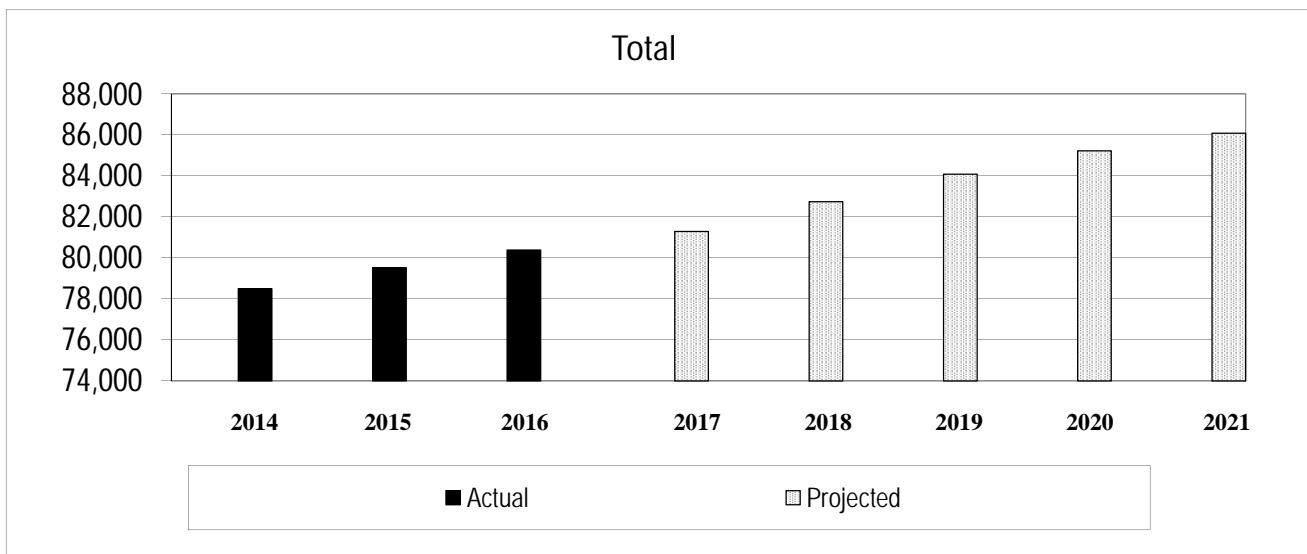
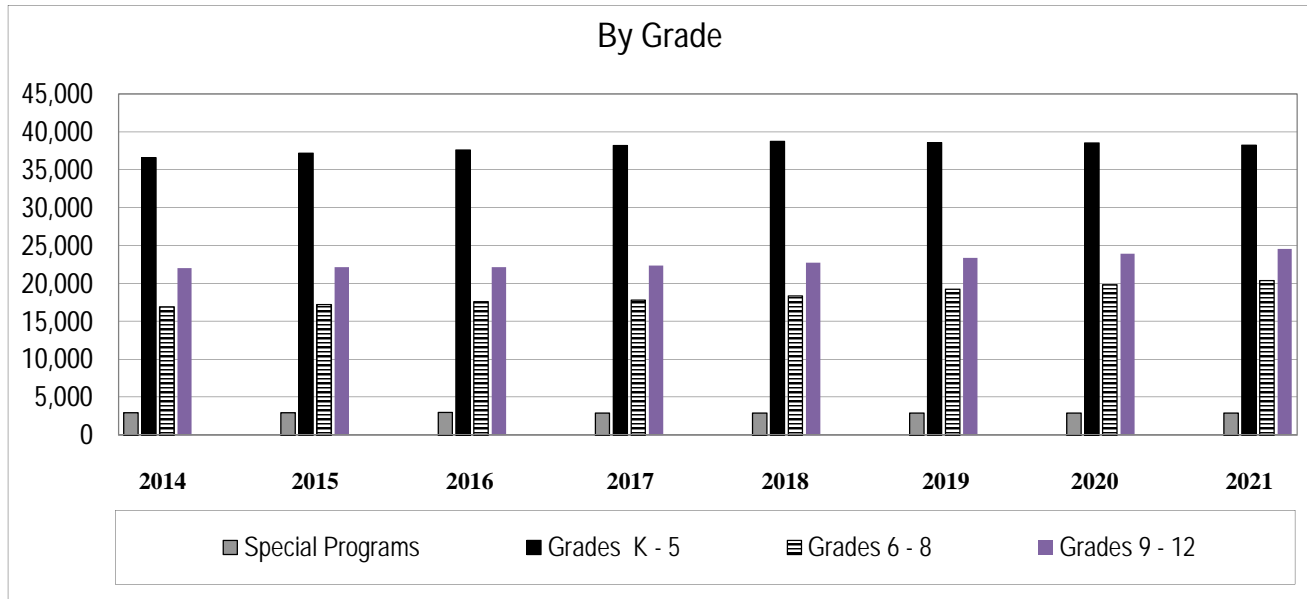
BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2014 - FY2017

	Actual Expenditures 2013-2014	Actual Expenditures 2014-2015	Approved Budget 2015-2016	Approved Budget 2016-2017
<i>Expenditures & Encumbrances</i>				
Administration	\$ 28,294,073	\$ 28,139,685	\$ 29,429,800	\$ 30,957,200
Mid-Level Administration	63,276,398	63,931,578	66,306,300	68,164,600
Instructional Salaries & Wages	365,972,531	380,888,332	389,799,300	397,376,400
Textbooks & Classroom Supplies	30,763,320	31,066,671	29,355,300	29,358,100
Other Instructional Costs	17,904,180	17,989,188	16,628,100	17,278,800
Special Education	121,049,124	126,462,836	127,206,500	132,919,200
Student Personnel Services	6,703,529	6,989,840	7,097,700	7,743,700
Health Services	-	-	-	-
Student Transportation Services	49,855,910	51,642,564	53,793,500	55,147,200
Operation of Plant	64,252,162	65,292,875	68,024,800	69,411,900
Maintenance of Plant	17,112,744	16,933,850	18,043,200	17,842,500
Fixed Charges	205,062,150	197,325,558	201,712,200	220,002,300
Community Services	416,202	402,133	360,300	503,000
Capital Outlay	3,232,798	3,225,480	3,552,000	3,673,500
Debt Service	-	-	-	-
<i>Total Expenditures & Encumbrances</i>	\$ 973,895,121	\$ 990,290,590	\$ 1,011,309,000	\$ 1,050,378,400
<i>Less:</i>				
Summer School	\$ (753,996)	\$ (775,462)	\$ (823,586)	\$ (916,936)
Adult Education	(1,988,715)	(2,120,239)	(1,968,696)	(2,234,324)
Home & Hospital Salaries	(1,814,144)	(2,077,753)	(1,802,666)	(2,298,665)
Additional Equipment	(1,835,836)	(2,161,774)	(641,579)	(794,579)
Community Services	(416,202)	(402,132)	(360,300)	(503,000)
Debt Service	-	-	-	-
<i>Net Total - Expenditures & Encumbrances</i>	\$ 967,086,228	\$ 982,753,230	\$ 1,005,712,173	\$ 1,043,630,896
<i>Per Pupil - Expenditures & Encumbrances</i>	\$ 12,989	\$ 12,893	\$ 13,073	\$ 13,493
<i>Total - Average Daily Membership</i>	\$ 74,453	\$ 76,226	\$ 76,932	\$ 77,348

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
SUMMARY OF PUPIL ENROLLMENT FOR
FY2014 - FY2021

	Actual Enrollment 9/30/2013	Actual Enrollment 9/30/2014	Actual Enrollment 9/30/2015	Projected Enrollment 9/30/2016	Projected Enrollment 9/30/2017	Projected Enrollment 9/30/2018	Projected Enrollment 9/30/2019	Projected Enrollment 9/30/2020
Kindergarten	6,359	6,288	6,318	6,279	6,259	6,233	6,222	6,302
Grades 1 - 5	30,237	30,897	31,300	31,912	32,480	32,338	32,318	31,938
Total K - 5	36,596	37,185	37,618	38,191	38,739	38,571	38,540	38,240
Ungraded ECI	195	180	203	219	219	219	219	219
Ungraded in PreKindergarten	1,818	1,777	1,809	1,851	1,851	1,851	1,851	1,851
Ungraded in Special Ctr. Elem	295	284	317	317	317	317	317	317
Total Special through grade 5	2,308	2,241	2,329	2,387	2,387	2,387	2,387	2,387
TOTAL ELEMENTARY	38,904	39,426	39,947	40,578	41,126	40,958	40,927	40,627
Grades 6 - 8	16,908	17,217	17,620	17,832	18,354	19,261	19,838	20,398
Grades 9 - 12	22,046	22,177	22,153	22,372	22,758	23,364	23,951	24,562
Total Grades 6-12	38,954	39,394	39,773	40,204	41,112	42,625	43,789	44,960
Mary Moss at J Albert Adams Academy	56	63	85	85	85	85	85	85
Evening High	166	192	201	201	201	201	201	201
Special Centers Secondary	420	443	381	220	220	220	220	220
Total Sec. Ungraded	642	698	667	506	506	506	506	506
TOTAL SECONDARY	39,596	40,092	40,440	40,710	41,618	43,131	44,295	45,466
AVG DAILY PUPIL MEMBERSHIP	78,500	79,518	80,387	81,288	82,744	84,089	85,222	86,093

Enrollment Trends FY 2014 - FY 2021





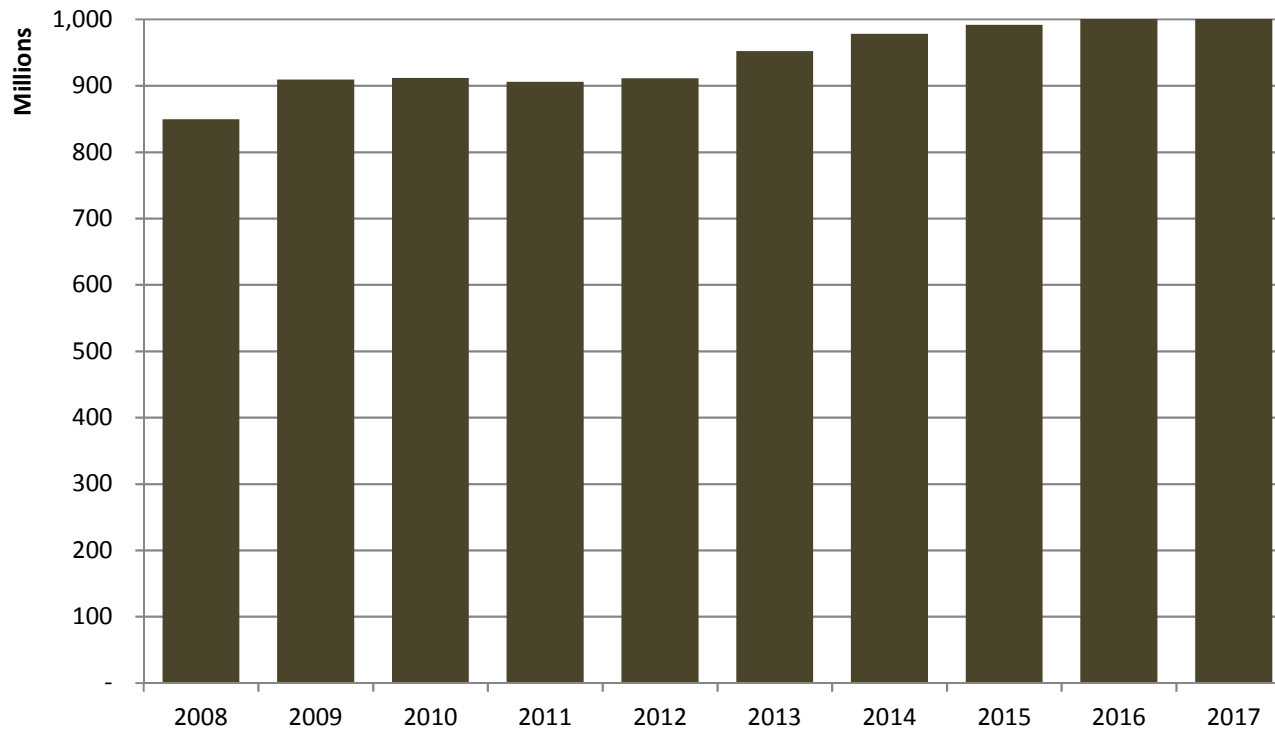
MOI ALLOCATION FORMULAS

	FY2015	FY2016	FY2017	Allocation Basis
<u>Elementary Schools</u>				
Basic Elementary	32.00	32.00	32.00	Enrollment
Kindergarten	32.00	32.00	32.00	Enrollment
Pre-Kindergarten	18.00	18.00	18.00	Enrollment
Art	2.60	2.60	2.60	Enrollment
Music	2.05	2.05	2.05	Enrollment
Physical Education	2.15	2.15	2.15	Enrollment
Guidance	320.00	320.00	320.00	Per School
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Aide FTE*
Office Supplies	6.50	6.50	6.50	Enrollment
<u>Middle Schools</u>				
English	651.00	651.00	651.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science	810.00	810.00	810.00	Per Teacher FTE*
Social Studies	845.00	845.00	845.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art	1,430.00	1,430.00	1,430.00	Per Teacher FTE*
Music	748.00	748.00	748.00	Per Teacher FTE*
Physical Education / Health	629.00	629.00	629.00	Per Teacher FTE*
Computer Education	603.00	603.00	603.00	Per Teacher FTE*
Technology Education	1,333.00	1,333.00	1,333.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment
<u>High Schools</u>				
English	871.00	871.00	871.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science	1,100.00	1,100.00	1,100.00	Per Teacher FTE*
Social Studies	783.00	783.00	783.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art	1,430.00	1,430.00	1,430.00	Per Teacher FTE*
Music	748.00	748.00	748.00	Per Teacher FTE*
Physical Education / Health	629.00	629.00	629.00	Per Teacher FTE*
Athletics	18,000.00	18,000.00	18,000.00	Per School
Computer Education	603.00	603.00	603.00	Per Teacher FTE*
Technology Education	1,276.00	1,276.00	1,276.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
GENERAL AND GRANT FUNDS
APPROVED OPERATING BUDGETS
FY 2008 - FY 2017

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Administration	\$ 22,032,800	\$ 23,295,100	\$ 25,367,900	\$ 24,080,800	\$ 24,076,300	\$ 24,611,400	\$ 27,565,300	\$ 28,868,500	\$ 29,429,800	\$ 30,957,200
Mid-Level Administration	55,012,200	61,510,700	62,939,300	64,446,500	62,958,400	61,511,600	64,047,800	66,186,600	66,306,300	68,164,600
Instructional Salaries & Wages	340,191,500	367,646,900	361,392,930	358,095,000	354,101,200	358,969,000	367,940,900	382,779,096	389,799,300	397,376,400
Instructional Textbooks & Supplies	16,748,800	16,940,300	12,607,350	19,719,600	23,901,700	30,148,003	29,910,100	31,097,000	29,355,300	29,358,100
Other Instructional Costs	14,185,600	15,591,550	14,636,450	14,550,500	14,021,400	14,736,800	15,369,000	15,842,500	16,628,100	17,278,800
Special Education	101,320,600	112,173,500	112,912,340	121,772,500	116,321,500	116,133,900	119,065,400	124,729,300	127,206,500	132,919,200
Student Personnel Services	4,406,700	5,622,400	5,418,930	5,705,100	5,635,700	6,448,700	6,708,200	6,973,300	7,097,700	7,743,700
Health Services	-	-	-	-	-	-	-	-	-	-
Student Transportation Services	38,043,300	40,298,300	41,808,000	41,272,700	41,417,200	52,556,700	53,425,000	53,377,100	53,793,500	55,147,200
Operation of Plant	53,188,500	56,859,250	63,497,400	65,528,800	65,119,900	64,844,200	64,147,300	64,450,800	68,024,800	69,411,900
Maintenance of Plant	11,837,600	12,101,200	12,563,900	12,788,500	13,282,800	13,740,700	16,136,400	17,348,600	18,043,200	17,842,500
Fixed Charges	156,473,700	160,053,700	156,226,900	174,332,300	186,992,300	205,000,697	210,068,700	196,155,004	201,712,200	220,002,300
Community Services	163,400	195,500	238,300	97,400	99,400	101,000	375,000	373,100	360,300	503,000
Capital Outlay	3,345,900	3,578,000	3,324,800	3,344,000	3,300,100	3,224,600	3,550,900	3,636,800	3,552,000	3,673,500
Debt Service	32,627,500	33,436,300	38,853,000	-	-	-	-	-	-	-
Totals	\$ 849,578,100	\$ 909,302,700	\$ 911,787,500	\$ 905,733,700	\$ 911,227,900	\$ 952,027,300	\$ 978,310,000	\$ 991,817,700	\$ 1,011,309,000	\$ 1,050,378,400

Trend in Approved General & Grant Fund Budgets FY2008 - FY2017



Fiscal Year	Increase over Prior Year
2007	8.98%
2008	7.68%
2009	7.03%
2010	0.27%
2011	-0.66%
2012	0.61%
2013	4.48%
2014	2.76%
2015	1.38%
2016	1.97%
2017	3.86%

Glossary

Annual Measurable Objectives (AMO): Annual measurable objectives are determined separately for reading, mathematics, and attendance at each grade level using baseline data at the state level. Each measure (reading, mathematics, and attendance) has a single value for each grade that is the same for all schools. However, the annual measurable objectives for each school are computed by averaging the grade specific annual measurable objectives across the grades assessed in that school. AMO's were established in Maryland to meet the requirements of the federal No Child Left Behind Act of 2001.

Appropriation: An authorization made by the County Council which permits the Board of Education to incur obligations and to make expenditures of resources.

Audit: A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects such as buildings, streets, and bridges.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Adjustment: A legal procedure utilized by the Board of Education and County Council to revise a budget appropriation. The County Council Charter requires Council approval through the adoption of a supplemental appropriation ordinance (which specifies both the source of revenue and the appropriate expenditure account) for any inter-departmental or inter-fund adjustments. Board of Education staff has the prerogative to adjust expenditures within a departmental budget.

Budget Calendar: The Schedule of key dates or milestones which the Board of Education and County officials follow in the preparation, adoption, and administration of a budget.

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the County Council.

Budget Message: The opening section of the budget, which provides the County Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Board of Education.

Budgetary Control: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budgeted Funds: Funds that are planned for certain uses but have not been formally or legally appropriated by the legislative body. The budget document that is submitted for Council approval is composed of budgeted funds.

Glossary

Capital Budget: A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget normally is based on a capital improvement program (CIP).

Capital Improvement Program (CIP): a plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects: Projects, which purchase or construct capital assets. Typically a capital project encompasses a purchase of land and/or the construction of a building or facility.

Cash Management: The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances.

Common Core State Curriculum: Translation of the Common Core State Standards into a challenging and engaging curriculum.

Common Core State Standards: A set of high quality academic expectations in English/Language Arts and Mathematics that define the knowledge and skills all students should master by the end of each grade level in order to be on track for success in college and career. Common Core State Standards were adopted by the State of Maryland in June 2010.

Contractual Services: Services rendered to Board of Education departments and agencies by private firms, individuals, or other government agencies. Examples include maintenance agreements, repairs, and professional services.

Debt Services: The Board of Education's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Department: A major administrative division of the Board of Education, which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Disbursement: Payment for goods and services in cash or by check.

Elevating All Students (EAS): Systemic initiative to minimize the difference between the performance of student groups and the AACPS identified standards.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the County Council.

Glossary

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Fiscal Year: A 12-month period designated as the operating year for an entity. The fiscal year for the Board of Education is July 1 – June 30.

FTE: Full-Time Equivalent is a method of equating less than full time employees in permanent positions to a full time basis.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Grant: A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

High School Assessment (HSA): Tests taken in high school in four core subjects: English, government, algebra/data analysis, and biology. Beginning with the graduating class of 2009, students are required to earn a satisfactory score in order to receive a Maryland High School diploma.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are “measurable” and “available for expenditure.” Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Object of Expenditure: Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include:

- salaries and wages
- contracted services
- supplies and materials
- equipment

Operating Budget: The portion of the budget that pertains to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, material, travel, and fuel.

Operating Transfer: Routine and/or recurring transfers of assets between programs and/or objects of expenditures.

Operating Fund: a fund restricted to a fiscal budget year.

Glossary

Partnership for Assessment of Readiness for College and Career Assessment (PARCC): A K-12 assessment system that can measure the critical content and skills found in the Common Core State Standards.

Program Budget: A budget that focuses upon the goals and objectives of a department.

Reserve: An account used to set aside funds to be used for unanticipated events or activities.

Revenue: Funds that the Board of Education receives as income. It includes such items as federal and state grants, current expense funds from the state, and county funds.

Risk Management: Assessing, minimizing, and preventing; accidental loss, unsafe conditions, and behaviors; within the school system, through the use of insurance and safety measures.

Source of Revenue: Revenues are classified according to their source or point of origin.

